

**United Nations Development Programme
Programme Document**

Programme Title: Promoting and Sustaining Inclusive Development in The Gambia

UNDAF Outcome(s): Expected UNDAF Outcomes:

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.. 8: Institutions and capacities bodies enhanced to promote accountability, human rights, equitable access to justice making processes; 3: Environmental Sustainability and Disaster Risk Reduction systems

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.

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

Executing Entity: Office of the President

Implementing Agencies: 1. Ministry of Finance & Economic Affairs (MOFEA)

2. Ministry of Trade, Regional Integration and Employment (MOTIE)

Brief Description

The Gambia has maintained a stable macroeconomic environment and a strong GDP growth averaging 6.3% (2007-2009) declining to 5.5% (2010) and 3.1% (2011) as a result of the significant drop in the 2011/2012 harvest. The 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 and access to safe drinking water, achieving the rest of the MDGs such as MDG 1 (Poverty and Hunger) still remain a huge challenge. Key impediments to reducing poverty include: a limited resource base exacerbated by unmet donor pledges from the 2008 Donor Conference on the PRSP II; a deeply 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 integrate and coordinate various stakeholder interventions in a 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 and good 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
Key Result Area (Strategic Plan)	_____
Atlas Award ID:	00066203
Project ID:	00082414
Start date:	02-04-2012
End Date	31-12-2016
Management Arrangements	National Execution

Total resources required	\$12,050million
Total allocated resources:	\$9.8million
• Regular	\$9.8million
• Other:	
○ Donor	\$2.250 million
○ Donor	_____
○ Donor	_____
○ Government	_____
Unfunded budget:	_____

Agreed by (Government:Office of The President): *Ny Bae 09/05/12*

Agreed by (UNDP): *Amey M R L*

I. SITUATION ANALYSIS

The Gambia's population has grown from 1.3 million at the beginning of the previous Country Programme and now stands at 1.5 million. The economic base has however remained largely the same relying on Agriculture, Tourism and the Service sectors. Notwithstanding, the country has enjoyed stable macroeconomic environment and strong GDP growth averaging 6.03 % between 2007 and 2009, declining to 5.5 % in 2010 and 3.1% in 2011. The strong macroeconomic performance has however not translated into significant reduction in poverty over the years. A Gambia Bureau of Statistics poverty assessment (IHS-2010) puts the poverty level at 48.4% falling from 58 % in 2003. The poverty level is higher in rural areas at 73.9% compared to 32.7% in the urban areas. There is a strong gender dimension to poverty among women in rural areas. Rural Women are likely to be poorer than their male counterparts because of a discriminatory land tenure system where land ownership is limited only to men. Women have less control and ownership of productive assets, including land, farm implements, crops and credit.

According to the Beijing + 15 Report of 2009, women constitute 51% of the population of The Gambia but occupy only 9.4% of the skilled labour force compared to 61.9% of the unskilled. This challenge posed by the low level of literacy among women also limits their participation in decision making and representation in decision making bodies. The national gender policy (2010 – 2020) states and aims to achieve 30% participation of women in public and elected positions

Achieving some of the MDGs such as MDG1 (poverty and hunger) still remain a huge challenge especially in light of the significant drop in the 2011/2012 harvest. The MDG Status Report of 2010 indicated that in view of current trends the country is not on track to meet MDG 3, 4, 5, 6, 7 &8. The Gambia is however on track to achieving certain MDG targets such as universal primary education and access to safe drinking water. Immunization targets set for the proportion of one year old children immunized against measles has been attained.

Accurate data on employment remains a challenge in The Gambia. According to the IHS 2010, the overall national unemployment rate (15-64) is around 22% with the urban areas of Banjul and Kanifing having the highest share i.e. 38% and 33% respectively. Many earn far below the income (about 40%) required to maintain a decent standard of living; and women are particularly disadvantaged as they earn less than men. The creation of increased employment opportunities is thus identified as a national development priority and a key focus area of the Gambia's new national development strategy- Programme for Accelerated Growth and Employment (PAGE).

Key impediments to reducing poverty include among others; a limited resource base exacerbated by unrealised donor pledges from the 2008 Donor Conference on the PRSP II; a deeply 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' access to economic resource given that they constitute the majority of the poor.

Lack of human and institutional capacities including economic governance, policy formulation, implementation of development programmes, delivery of quality public services and strategic management remain a primary challenge in the Gambian civil service ,The need to have a comprehensively reformed civil service that is efficient, transparent and accountable and able to design policies, implement

programmes and deliver services to the citizens at national and decentralized levels is a priority and is the main goal of the Civil Service Strategy

Access to Justice particularly for the poor has been strengthened through the operationalization of the Alternative Dispute Resolution and Legal Aid services at both national and decentralised levels but remains a challenge.

Addressing the policy priorities of Government of The Gambia also means addressing a series of environmental challenges such as land and coastal degradation, improper waste disposal, loss of biodiversity, habitat degradation, overstocking and indiscriminate animal rearing/grazing, overexploitation of resources, poor natural resources management systems, lack of sustainable livelihood alternatives, indiscriminate bushfires and tree felling for farming and other purposes. Given that the rural poor depend on the availability of natural resources for their livelihoods, a nexus of issues closely links poverty alleviation and environmental protection, and efforts to conserve natural resources and reduce pollution may not succeed without opportunities for local people to feed themselves.

Institutional policies such as the Gambia Environment Action Plan (GEAP 1 & 11), biodiversity Policy and a draft energy, agriculture and natural resources policies have been developed to address these challenges. However, their implementation requires proper coordination in view of their fragmented nature and overlap of the mandates of the various stakeholder institutions.

In response to the above challenges, the program focuses on promoting and sustaining inclusive development. This will ensure broad base and equitable growth that benefits the poor and vulnerable groups.

II. STRATEGY

The Gambia's National Development Strategy, the Programme for Accelerated Growth and Employment (PAGE) will be implemented over the period 2012 – 2015 and has the overall objective of enhancing growth and broad based employment generation. The focus of the PAGE is inspired by the need to achieve the MDGs and Vision 2020, and it responds to challenges from the implementation of PRSP II and earlier medium term development plans. Economic growth achieved over the years, has limited impact on employment and incomes of large sections of the population.

The PAGE (2012-2015) identifies specific objectives to be pursued in all major sectors of the economy to realize equitable growth, enhanced human capital, improved governance, engendered sustainable development. The UNDAF 2012 – 2016 seeks to support the national development priorities identified in the PAGE. To ensure consistency, the three pillars of the UNDAF, namely; poverty reduction and social protection, basic social services and governance and human rights have been aligned with some of the PAGE programmes. The formulation of the Programme drew upon the PAGE, UNDAF, UNDP-CPD and CPAP and was done in a participatory manner involving a wide range of stakeholders, including the Government, UN agencies, civil society and other development partners.

Cognisance of the lessons learned from the last CPAP, the programme, has adopted an integrated and holistic programming and implementation framework based on "One Programme" approach that links

poverty, governance and environment It is aimed at reducing fragmentation, and enhancing partnerships with other UN agencies and national stakeholders to address the weak national capacities and unfavourable institutional environment. The Programme is 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. Over the programme period, focus will be on two outcomes or programmatic results namely first (*Outcome1*) “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” and second (*Outcome2*) Sustainable livelihoods security enhanced for the disadvantaged groups through the promotion of income diversification opportunities and better management of environmental resources.

In terms of the geographical coverage, the implementation of the Programme will be national with focus on two pilot areas (one urban, one rural Local Government Authority) and guided by the Country Office’s mandate of poverty reduction and achievement of the MDGs. The selection of intervention sites will be based on the findings of the poverty mapping aspect of the Integrated Household Survey (IHS 2010), as well as periodic MDG progress/status reports. A particular strength of UNDP is its ability to try innovative approaches through piloting/experimenting, which allows government to build credible programmes for scaling up and securing larger funding envelopes from other donors. Every effort will be made to ensure complementarity and enhance synergy with government, other UN agencies and development partners, NGOs/CSOs and the private sector.

In accordance with UNDP standard drivers of development effectiveness, the programme activities will be implemented based on the following strategies (i) developing national capacities; (ii)enhancing national ownership ; (iii) advocating and fostering an enabling policy environment; (iv)forging partnerships and linkages; and (v) advocacy and communication and (vi) research and creation of knowledge products especially with government agencies, NGOs, CBOs,. The programme will also take into account the wealth of UNDP’s global experience in the field of pro poor inclusive development.

III. MANAGEMENT ARRANGEMENTS

The programme will be nationally executed under the overall coordination of the Secretary General and the Head of the Civil Service; Office of the President. During this programme period, premised on strong government leadership, all national stakeholders under the coordination of Office of The President will implement programme activities in a more focused, timely, and strategic manner.

This programme is an integrated one that combines Poverty and environment with governance as a crosscutting issue and the implementation structures streamlined and rationalised. A Programme Management Units (PMU) will be established and housed within the Ministry of Finance and Economic Affairs. An internal Programme Support Unit (PSU) established within UNDP to jointly interface with the PMU to facilitate Programme implementation. However, ultimately, UNDP intends to support the national government structures to directly execute programmes in line with the Paris Declaration on Aid Effectiveness. Greater efforts will be made in the new programme to focus more on results and transformational changes at central and grassroots levels involving both upstream and downstream activities, to impact on the lives of ordinary Gambians. This approach is an important step towards

rationalising management costs and increasing operational efficiency in an era of shrinking development financing.

The programme implementation shall be guided by a Board co-chaired by the Secretary General and Head of the Civil Service and UNDP Resident Representative. Other members of the Board shall consist of Permanent Secretary, Ministry of Finance and Economic Affairs, PS-MOTRIE, PS-MLGL, Executive Director NEA TANGO and GCCI. The Board shall set strategic direction, reinforce government leadership of the reform process and coordinate all interventions. The Board will meet on a quarterly basis and will decide on the specific activities that are to be supported by the programme based on the programme objectives, work plan and availability of funding. In order to ensure UNDP's ultimate accountability, final decision making rests with UNDP in accordance with its applicable regulations, rules, policies and procedures.

The Permanent Secretary-MOFEA, will serve as the Programme Director of outcome one while PS-MOTRIE will be responsible for outcome two. They will be responsible for the overall coordination of the programme, accounting for the use of resources, and the achievement of overall programme objectives. Under the coordination and guidance of the programme board/technical sub-committees; will be constituted to supervise and provide technical advisory service.

An Overall UNDP Programme Management Unit (PMU) will be responsible for the overall co-ordination and monitoring of the one programme activities. In addition to providing technical and administrative support to the programme, the PMU will work closely with IPs under the programme and assist with programme management and coordination. It will also follow up on the results of programme management and ensure regular reporting. The PMU will be housed within the Ministry of Finance and Economic Affairs to ensure smooth functioning and shall be responsible for the day-to-day management of the programme. The PMU shall consist of: (i) a programme manager, (ii) two outcome/component coordinators; iii) M&E specialist and (iv) a secretary/administrative assistant; v) finance officer. The --- PMU Manager shall provide technical advisory services to the Board and to PMU.

For the day-to-day disbursement of programme funds, a financial management system, which is in line with the Harmonized Approach to Cash Transfer (HACT), will be adopted. The quarterly Advance of Funds modality will be employed based on the Funding Authorisation and Certificate of Expenditure (FACE).

Programme Assurance

Programme assurance is the responsibility of each Board member; however the role can be delegated. The Programme Assurance role supports the Board by carrying out objective and independent programme oversight and monitoring functions. This role ensures appropriate programme management milestones are managed and completed. The UNDP CO will undertake the Programme Assurance role through the establishment of a *Programme Support Unit (PSU)*. It provides support services to enable effective programme management and regularly interacts with both internal and external clients. Internally the unit interacts with the Programme unit during programme formulation and during implementation by providing quality assurance and quality control in programme formulations (agreements, MoU, PSDs) and implementation. The unit will be a repository of all relevant programme documents and budgets revisions.

It also interacts with both Operations and Finance Sections of the office on operational aspects. As for external clients, the PSU acts as lead unit for implementation of National Execution Modality and audit of NEX Programmes.

IV: Monitoring & Evaluation

In accordance with the programming policies and procedures outlined in the UNDP User Guide, the programme will be monitored through the following:

The monitoring and evaluation system of the programme will be a conscious tool to link with the CPD/CPAP: RRF, M&E Framework and Evaluation Plan, UNDAF: RRF & M&E calendar and the PAGE: M&E Plan with clear linkages established for performance measurement and development results.

The major responsibility of monitoring programme activities will be carried out by Programme Board through periodic meetings of the Programme Board. There will be a Programme Management Unit to support the Programme Board for day to day monitoring of programme activities. Apart from this unit and the Board, A Programme Support Unit (PSU) of UNDP will also support PMU on monitoring activities of the programme. The Board will be responsible for approval of the annual work plan and budget. A monthly progress report with financial status will be produced by the implementing partner with the support of PMU and also reviewed in regular monthly meetings with the participation of PSU/UNDP in order to take any new actions and strategies and corrective measures on budget variances. Thereafter, quarterly progress reports will be prepared through the compilation of the monthly status reports. Quarterly reviews on implementation progress will be done in the Programme board meeting, based on the progress reports prepared by the PMU. Progress, technical and financial reports will be presented to the Board for review and the outcome of such meetings will be used to improve on programme performance and in strengthening policy and implementation guidelines whenever necessary. The Board will also undertake monitoring visits to verify implementation progress and hold discussions with beneficiaries to obtain performance feedback. Additionally, the Board will receive reports on all activities supported by the programme to serve as an additional basis to assess and monitor the program performance and delivery. The reports may include pilot study/programme evaluations, consultancy reports or reports from participants who attended a training, conference or workshop. An annual programme report (APR) will be produced by the Implementing Partner and submitted to the Tripartite Review (TPR) Meeting to be scheduled between the Government and UNDP every first quarter of the year following the year covered by the annual programme report. All stakeholders will participate in the tripartite meeting for their inputs on future strategic formulation.

The major reports to be prepared for the monitoring purpose of the programme are monthly status report, quarterly progress report and annual programme report including field visit and study reports. In accordance with the programming policies and procedures outlined in the UNDP User Guide, the programme will support by providing the following information in time for updating Atlas through the above reporting.

- An Issue Log to facilitate tracking and resolution of potential problems or requests for change.
- Risk log by reviewing the external environment that may affect the programme implementation.

- Based on the above information recorded in Atlas, a Programme Progress Reports (PPR) shall be submitted by the Programme Manager to the Programme Board through Programme Assurance, using the standard report format which will be compatible with Atlas reporting.
- A programme Lesson-learned log shall be activated and regularly updated to ensure on-going learning and adaptation within the organization, and to facilitate the preparation of the Lessons-learned Report at the end of the programme
- A Monitoring Plan to track key management actions/events

According to the schedule of Evaluation Plan of the CPD and UNDAF calendar, there will be a mid-term assessment of the programme. Prior to the completion of the programme an independent results and outcome evaluation will be undertaken. The findings and recommendations of the evaluation report will feed into the Terminal Programme Report and serve as a basis to determine the future of the programme.

The Annual Work Plans (AWPs) describe the specific results to be achieved and will form the basic agreement between UNDP and each Implementing Partner on the use of resources. The country programme adopts the United Nations reform principles, especially simplification and harmonisation, by operating in line with the harmonised common country programming instruments such as the UNDAF result matrix, monitoring and evaluation, and programming resources framework in the CPAP and the AWPs. In line with the Joint Programming Guidelines, the scope of inter-agency cooperation is strengthened to cultivate new programme and geographic convergence.

Atlas contributes to timely, efficient delivery of activities and effective financial monitoring. All cash transfers to an Implementing Partner are based on the AWP agreed between the Implementing Partner and UNDP. Cash transfers can be made by the UNDP using the following:

1. Cash transfer directly to the Implementing Partner:
 - a. Prior to start of activities (direct cash transfer), or
 - b. After activities have been completed (reimbursement).
2. Direct Payment to vendors or third parties for obligations incurred by Implementing Partners on the basis of requests signed by the designated official of the Implementing Partner.
3. Direct Payment to vendors or third parties for obligations incurred by the UN agencies in support of activities agreed with Implementing Partners.

Direct cash transfers shall be requested and released for programme implementation periods not exceeding three months. Reimbursement for previously authorised expenditures shall be requested and released quarterly or after completion of activities. The UNDP shall not be obligated to reimburse expenditure made by an Implementing Partner over and above the authorised amounts.

Resource mobilisation efforts would be pursued to support the Resource and Result Framework (RRF) to ensure sustainability of the programme through cost sharing, trust funds, or government cash counterpart contributions. UNDP will also facilitate resource mobilisation through viable mechanism available for the implementation of the Government's Programme for Accelerated Growth and Employment 2012 – 2015.

Special or scheduled audits: UNDP, in collaboration with other UN agencies (where so desired and in consultation with the National Audit Office) will establish an annual audit plan, giving priority to audit of implementing partners with large amount of cash assistance provided by UNDP, and those whose financial management capacity needs strengthening.

IV. LEGAL CONTEXT

This document together with the CPAP signed by the Government and UNDP which is incorporated by reference constitute together a Programme Document as referred to in Article I of the Standard Assistance Agreement between the Government of the Republic of The Gambia and the United Nations Development Programme, signed by the parties on 24 February 1975, and all CPAP provisions apply to this document.

Consistent with the Article III of the Standard Basic Assistance Agreement, the responsibility for the safety and security of the implementing partner and its personnel and property, and of UNDP's property in the implementing partner's custody, rests with the implementing partner.

The implementing partner shall:

- a) put in place an appropriate security plan and maintain the security plan, taking into account the security situation in the country where the programme is being carried;
- b) assume all risks and liabilities related to the implementing partner's security, and the full implementation of the security plan.

UNDP reserves the right to verify whether such a plan is in place, and to suggest modifications to the plan when necessary. Failure to maintain and implement an appropriate security plan as required hereunder shall be deemed a breach of this agreement.

The implementing partner agrees to undertake all reasonable efforts to ensure that none of the UNDP funds received pursuant to the Programme Document are used to provide support to individuals or entities associated with terrorism and that the recipients of any amounts provided by UNDP hereunder do not appear on the list maintained by the Security Council Committee established pursuant to resolution 1267 (1999). The list can be accessed via <http://www.un.org/Docs/sc/committees/1267/1267ListEng.htm>. This provision must be included in all sub-contracts or sub-agreements entered into under this Programme Document".

The following types of revisions may be made to this programme document with the signature of the UNDP Resident Representative only, provided that he/she is assured that the Government has no objections to the proposed changes:

- a) Revisions in, or addition of, any of the annexes of the programme document;
- b) Revisions which do not involve significant changes in the immediate objectives, outputs or activities of a programme but are caused by the re-arrangement of inputs already agreed to or by cost increases due to inflation; and
- c) Mandatory annual revisions, which rephrase the delivery of agreed programme inputs or increased expert or other costs due to inflation or take into account agency expenditure flexibility.

**LETTER OF AGREEMENT
BETWEEN UNDP AND THE GOVERNMENT OF THE GAMBIA
FOR THE PROVISION OF SUPPORT SERVICES**

Dear Dr. Njogou L. Bah,

1. Reference is made to consultations between officials of the Government of The Gambia (hereinafter referred to as “the Government”) and officials of UNDP with respect to the provision of support services by the UNDP country office for programme: “**Promoting and Sustaining Inclusive Development in The Gambia**”. UNDP and the Government hereby agree that the UNDP country office may provide such support services at the request of the Government through the Office of the President, designated in the programme document as Implementing Partner, as described below.
2. The UNDP country office may provide support services for assistance with reporting requirements and direct payment. In providing such support services, the UNDP country office shall ensure that the capacity of the Government-designated institution is strengthened to enable it to carry out such activities directly.
3. The UNDP country office may provide, at the request of the designated institution, the following support services for the activities of the programme:
 - (a) Identification and/or recruitment of programme personnel;
 - (b) Identification and facilitation of training activities;
 - (c) Procurement of goods and services;
4. The procurement of goods and services and the recruitment of programme personnel by the UNDP country office shall be in accordance with the UNDP regulations, rules, policies and procedures.
5. The relevant provisions of the Standard Assistance Agreement between the Government of the Republic of The Gambia and the United Nations Development Programme, signed by the parties on 24 February 1975 (the “SBAA”), including the provisions on liability and privileges and immunities, shall apply to the provision of such support services. The Government shall retain overall responsibility for the nationally managed programme through its designated institution. The responsibility of the UNDP country office for the provision of the support services described herein shall be limited to the provision of such support services.
6. Any claim or dispute arising under or in connection with the provision of support services by the UNDP country office in accordance with this letter shall be handled pursuant to the relevant provisions of the SBAA.
7. The cost-recovery by the UNDP country office in providing the support services described in paragraph 3 above shall be done in accordance with relevant UNDP rules and regulations.
8. The UNDP country office shall submit progress reports on the support services provided and shall report on the costs reimbursed in providing such services, as may be required.
9. Any modification of the present arrangements shall be effected by mutual written agreement of the parties hereto.

10. If you are in agreement with the provisions set forth above, please sign and return to this office two signed copies of this letter. Upon your signature, this letter shall constitute an agreement between your Government and UNDP on the terms and conditions for the provision of support services by the UNDP country office for nationally managed programmes.

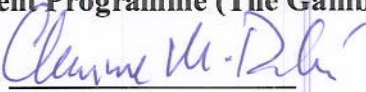
For the Government

Signature: 

Name: Dr. Njogou L. Bah
Secretary General & Head of the Civil Service
Office of the President

Date: 15/05/12

**For: The United Nations
Development Programme (The Gambia)**

Signature: 

Name: Chinwe M. Diké
Title: Resident Representative

Date: 16/05/2012

ANNEX 2: ANNUAL WORK PLAN

Year: 2012

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET	Budget Description	Amount in US Dollar
		Q1	Q2	Q3	Q4				
And baseline, indicators including annual targets	List activity results and associated actions								
Output 1.1. Strengthened pro-poor policy, planning and budgeting capacities of national and local level institutions rooted in a human development perspective									
Indicator: 2011/12 NHDRs document published and disseminated;	1.1.1 Develop the national human development report undertaking participatory processes for informing pro-poor policy and planning;								
Baseline: 2005 NHDR doc	Sub-activities:								
Target: 500 copies of 2011/12 document;	a) Consultancy to produce NHDR Phase II	X	X	X	X	TRAC	71600, 72100, 74500, 75700, 71300	154,540	
	b) Validation/printing/launching/dissemination of NHDR			X		TRAC		35,000	
Indicator: Adoption of MAF Action Plan;	1.1.2 Develop and implement the MAF to address lagging MDGs at central and local levels, taking further previous work on MDG reporting								
Baseline: No MAF Action Plan	Sub activities:								
Target: MAF Action Plan produced and adopted	a) MAF: Consultancy for MAF report,	X	X	X	X	Regional		8,800	
	b) Validation workshop			X		Regional		1,200	
	c) Technical workshop on the MAF and MAF action plan		X	X	X	Regional	72100, 71300, 75700, 74200, 74500	20,000	
	d) Production of Report			X		Regional		5,000	
	e) MDG Status Report: Consultancy for the production MDG status report,		X	X		TRAC		10,000	
	f) Validation workshop on MDG Status report			X		TRAC		2,000	
	g) Printing of Status report			X		TRAC			

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET	Budget Description	Amount in US Dollar
		Q1	Q2	Q3	Q4				
And baseline, indicators including annual targets	List activity results and associated actions								
	h) Sensitization of policy makers, planners and regions on MDGs Report				X		TRAC	1,000	
	1.1.3 Strengthen Evidence-based M&E and Re/prompting of key national dev programme and Strategy						TRAC	4,000	
	a) M&E training and 1 st quarter review of PAGE		X					8820	
Indicator: Aid Coordination (AC) Policy Database developed;	1.1.4 Support the development and implementation of aid coordination policy, innovative partnerships and approaches for resource mobilization for key national development programs and strategies								
Baseline: No database on AC;	Sub Activities:								
Target: Database on AC produced and system established	a) Consultancy for the development of the database on aid coordination	X	X	X			TRAC	72100, 75700, 71600, 74500,	
	b) Training of key sectors on the use and maintenance of the database			X			TRAC	71300, 74200, 72400	
	c) Consultancy for the development of Aid Coordination policy,		X	X			TRAC	8,000	
	d) Validation forum,			X			TRAC	7,500	
	e) Consultancy to develop a Resource Mobilization Framework for PAGE,		X	X			ECA	2,500	
	f) Validation workshop			X			ECA	26,000	
	g) Support to the Round Table (RTC) for PAGE		X	X			TRAC	10,000	
							ECA	40,000	
Indicator: Number of Donor Coordination meeting	1.1.6 Encourage and facilitate policy dialogue, including South-South cooperation to inform policy development and implementation							14,000	
Baseline: 2;	Sub Activities:								
Target: 4;	a) Organized quarterly Donor Coordination Group meeting		X	X	X		RC	75700, 74500	
Indicator: Number of Sector Plans	1.1.7 Support sectoral public expenditure reviews, including public expenditure tracking and gender-responsive budgeting							1,000	

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET Funding Source	Budget Description	Amount in US Dollar
		Q1	Q2	Q3	Q4				
And baseline, indicators including annual targets	List activity results and associated actions								
Baseline: 4 ;	Sub Activities:								
Target:7;	a) Gender Responsive Budgeting (GRB) analysis of national budget		X	X			72100, 75700, 71600, 74500	5,000	
	b) Organize validation and 1 dissemination workshop			X	X		TRAC	7,000	
	c) Training in GRB techniques for key sectoral planning and programming staff		X	X	X		TRAC	10,000	
Indicator: Number of Fora on citizen engagement and social audit at central and local levels	1.1.8 Support local ownership and participatory processes in the design and implementation of planning, budgeting and economic reform efforts								
Baseline:0	Sub Activities:								
Target: 2	a) Conduct (3) pre-budget consultation workshops,			X	X		72100, 71300, 74500, 75700, 71600	15,000	
	b) Conduct (2) citizen engagement for social audit			X	X		TRAC	10,000	
Output: 1.2. Strengthened statistical capacities for informing evidence based policy formulation, implementation and monitoring at all levels.									
Indicator: Updating the National Strategy for Statistical Development (NSSD):	1.2.1: Support the update and implementation of the National Strategy for the Development of Statistics								
Baseline: No updated NSSD	Sub Activities:								
Target: NSSD updated	a) Conduct Consultancy to update the NSSD		X	X			72100, 71300, 75700, 71600, 74500	35,000	
	b) Validation of the NSSD,			X			TRAC	70,000	
	c) Assessment of GBoS and statistic units within sectors		X	X			TRAC	5,000	

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET	Budget Description	Amount in US Dollar
		Q1	Q2	Q3	Q4				
And baseline, indicators including annual targets	List activity results and associated actions								
Indicator: GAMINFO update and LMSIS establish 2010- 2016 data available for Gaminfo; LMSIS	1.2.2. Support the regular updates of GamInfo and the development of Labour Market Information Systems (LMIS)					GBOS/MO FEAMOTIE			
Baseline: 2010 ;	Sub activities:								
Target: 2012 data; LMSIS established	a) Updating of GAMINFO			X	X	GBOS	TRAC		
	b) Conduct refresher training and dissemination sessions of findings			X	X	GBOS/MOFEA	TRAC	72100, 74500, 71300, 71600, 75700	
	c) Establish the database for LMIS			X	X	MOTIE/GB OS/MOICI	TRAC	25,000	
	d) Organize a national stakeholder's forum for producers and users of statistics			X	X	MOFEA/GB OS	TRAC	5,000	
	e) Conduct a Labour Force Survey (LFS)		X	X	X	MOTIE/GB OS	TRAC	156,000	
Indicator: Number of Statistical reports produced at central and decentralized level	1.2.3 Assess and strengthen the capacities of relevant planning, M&E units and statistical offices to produce quality and timely national statistics at central and decentralized levels								
Baseline: 1	Sub activities:								
Target:	a) Support analysis of Integrated Household Survey (IHS),		X	X	X	MOFEA/GB OS/MOA	TRAC	75700, 74500, 72100, 72400	
	b) Support to Planning Unit of Agriculture – JP with FAO & WFP		X	X	X		TRAC	35,000	
Output 1.3. Strengthened capacities of governance institutions responsible for accountability, justice and participation at all levels									

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET	Budget Description	Amount in US Dollar
		Q1	Q2	Q3	Q4				
And baseline, indicators including annual targets	List activity results and associated actions								
Indicator: No. of people accessing legal aid; Baseline: 0; Target:500	1.3.1 Support the provision of legal aids and ADR services at decentralized level.					ADR/Legal Aids, NANAO	71600, 74500, 72100, 71300, 75700		
	Sub activities:								
	a) Support for the implementation of Legal Aids and ADR services at decentralized level		X	X	X	TRAC		25,000	
Indicator: Number of people accessing ADR mechanism:Baseline:41 6; Target: 500	1.3.2 Develop knowledge tools, support periodic dialogue fora and strengthen management and reporting systems in areas such as public financial management, justice to the poor and promote participation and voice at central and local levels								
	Sub activities:								
	a) Provide institutional support to PAC/PEC of National Assembly & National Audit Office for Public financial Accountability		X	X	X	TRAC	75700, 72400, 74200, 71600, 74500	40,000	
Indicator: No of oversight institutions capacity built on Public Financial Management (PFM); Baseline:1;Target:2;	b) Conduct training on PFA for PAC/PEC and NAO				X	TRAC		10,000	
Indicator: No of fora on citizen engagement and social audit;	1.3.3 Support the establishment and operationalization of a consultative forum for meaningful and active non-state actors (CSOs) participation in inclusive development								
Baseline: adhoc	Sub activities:								
Target: 2 in pilot areas	a) Support LGAs to conduct (2) fora on citizen engagement and social audit (accountability, participation and voice)		X	X		TRAC	75700, 71600, 74500	10,000	

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET	Budget Description	Amount in US Dollar
		Q1	Q2	Q3	Q4				
<p>And baseline, indicators including annual targets</p> <p>Indicator: No of Action Plan developed for 2011 UPR;</p> <p>Baseline:0;</p> <p>Target:1;</p>	<p><i>List activity results and associated actions</i></p> <p>1.3.4: Support the review of existing laws and practices and facilitate periodic reporting on international norms as well as amend existing laws in conformity with international best practices to promote inclusive development</p> <p>Sub activities:</p> <p>a) Develop an action plan for implementation 2010 Universal Peer Review (UPR)</p> <p>b) Validation of Action Plan for 2010 UPR</p>		X				72100, 75700, 71600, 74500		
						MOJ/NA	NON TRAC/HR Dakar	4,000	
				X		NON TRAC/HR Dakar		1,000	
	<p>1.3.5 Support the implementation of gender policy to ensure empowerment of women at all levels and sectors</p> <p>a) Gender Policy Implementation</p>					WB, OVP	75700,71600, 72100,		
	<p>1.3.6 Support awareness raising through effective communication and advocacy interventions on Electoral Rights, Civic Education and Human Rights at all levels</p> <p>Sub activities:</p> <p>a) Support awareness raising on civic education through effective communication and advocacy intervention at LGA</p> <p>b) Conduct training for 2 LGAs on HRBA to development</p>						72400, 74200, 72100, 74500, 71600		
<p>Indicator: number of advocacy and awareness activities for increase participation of women at all levels in decision making;</p> <p>Baseline:20</p> <p>Target: 10 more</p>									
				X		MOLGLS/MOWA/NCCE	TRAC	10,000	
<p>Indicator: number of LGAs trained on human rights;</p> <p>Baseline: 0;Target: 2</p>									
			X			TANGO/ACHPR	TRAC	10,000	
<p>Indicator: No HIV and AIDS networks and Groups supported;</p>	<p>1.3.7: Support to strengthen PLHIV networks and support groups.</p>					NAS GAMNASS	75700, 72100, 74500, 74200, 72400, 71600		

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET	Budget Description	Amount in US Dollar
		Q1	Q2	Q3	Q4				
And baseline, indicators including annual targets	List activity results and associated actions								
Baseline: 9	Sub activities:								
Target: 10	a) Finalisation of the Model Law		X	X		TRAC		5,000	
	b) Validate and disseminate the HIV/AIDS related stigma and discrimination study		X			TRAC		5,000	
	c) Train PLHIVs on stigma and discrimination treatment literacy and positive prevention		X	X		TRAC		5,000	
Provide support services to the Programme Management Unit (PMU)	1.3.8.: Enhance strategic operational support for programme implementation					UNDP/PSU/PMU			
	Sub activities:								
	a) Provision of administrative services and technical support to the programme		X	X	X	TRAC		100,000	
	b) Enhance delivery of UNDP CO intervention		X	X	X	TRAC		10,000	
	c) Monitoring and Evaluation		X	X	X	TRAC		80,000	
Output: 1.4. Social protection framework formulated, adopted and implemented in partnership with relevant UN Agencies									
Indicator:	Social protection framework developed.								
	1.4.1 Support the formulation, adoption and implementation of coherent social protection framework especially for women, youths, disabled and vulnerable groups					MOTIE/DS W/GFD			
Baseline: 0	Sub activities:								
Target: 1	a) Conduct a National Assessment of social protection initiatives and mechanisms	X	X	X	X	TRAC	72100, 71300, 75700, 71600, 74500, 72400	7000	
	b) Organize national forum/workshop in findings			X		TRAC		5,000	
	c) Advocacy & support for the signature and ratification on the UN Convention on Rights of People with Disabilities and adoption of the Draft National Disability Policy	X	X	X	X	TRAC		7,000	

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET	Budget Description	Amount in US Dollar
		Q1	Q2	Q3	Q4				
And baseline, indicators including annual targets	List activity results and associated actions								
Indicator: HIV and AIDS networks and Groups supported;	1.4.2: Support the establishment of a consultative platform for dialogue on social protection policies, systems and strategies					MOTIENAS/NTA/GFD			
Baseline:9	Sub activities:								
Target: 10	a) Training PLHIV/AIDS on marketable and income generating skills		X	X		NAS/NTA	75700, 72100, 71300, 71600, 74500	15,000	
	b) Sustainable income generating activities for GFD members		X	X		GFD		5,000	
Output: 1.5. Access to best practices for civil service reform at national and local levels facilitated									
Indicator: Communication Strategy implemented	1.5.1: Establish dialogue with the Government on lessons learnt from the piloted Public Service Reform (PSR) and the way forward								
Baseline:9	Sub activities:								
Target: 10	a) Support to TV drama series to three local language		X	X		PMO	74200, 74500		
Indicator: No of fora on Civil service Reform (CSR);	b) Conduct 2 dialogue fora with government on lessons learnt from piloted PSR and the way forward							8,000	
Baseline: 1									
Target: 10				X	X	PMO	75700, 71600, 72100, 71300, 74500	10,000	
Indicator: No of civil servants trained at MDI:	1.5.2 Support the upgrade of skills and training of existing civil servants and civil service oriented institutions such as MDI for performance-based management								
Baseline: 35 middle level, 105 senior level and 67 junior level civil servants trained in 2011;	Sub activities:								
						PMO/MDI	75700, 72100, 74500		

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET	Budget Description	Amount in US Dollar
		Q1	Q2	Q3	Q4				
And baseline, indicators including annual targets	List activity results and associated actions								
Target: 35 middle level, 105 senior level and 67 junior level civil servants trained;	a) Conduct induction training for 20 junior & middle level staff and specialized training for 25 senior level at MDI			X	X	Spanish		20,000	
Indicator: National Policy Volunteer formulated;	1.5.3 Strengthen volunteering infrastructure to address existing human resources capacity gaps and encourage transfer of skills								
Baseline: 0;	Sub activities:								
Target: 1;	a) Support consultancy for the development of the NV policy/Act		X	X	MOFEA	TRAC	72100, 71300, 74500, 75700, 72400, 74200	4,000	
	b) Conduct a validation of the policy/Act			X		TRAC		4,000	
	c) Support VoInet activities		X	X		TRAC		5,000	
Indicator: Number of public institutions connected Govt. Web Portal;	1.5.4. Continue to support the implementation of e-governance for effective and efficient public service delivery in support of the implementation of Civil Service Reform Strategy (CSR)								
Baseline: 26 institutions linked and 1,147 e-mail accounts;	Sub activities:				MOICI		72200, 74500, 72100, 71600		
Target: additional 41 institutions linked and 2,147 e-mail accounts;	a) Training of staff from 5 government institutions on gov.gm			X		TRAC		3,000	
Output: 1.6. Pro-poor, climate-resilient development strategy formulated and adopted for achieving sustainable energy for all									
Indicator: An action plan on sustainable energy for all formulated and adopted;	1.6.1 Support the formulation and adoption of pro-poor, climate-resilient strategy (climate change resilience, low carbon, energy, land use and coastal and marine management policies)				MOE DWR NEA MOFEN		75700, 71600, 72100, 71300, 74500, 72400		
Baseline: 0	Sub activities:								

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET Funding Source	Budget Description	Amount in US Dollar
		Q1	Q2	Q3	Q4				
And baseline, indicators including annual targets	List activity results and associated actions								
Target: 1	a) Update/review draft national energy policy and Support the development of a national energy action plan		X	X	X		TRAC	25,000	
	b) Validation of the Action Plan				X		TRAC	5,000	
	c) Support consultation on Public, Private Partnerships (PPP) for energy				X		TRAC	2,000	
Indicator: National Report of Rio+20 produced	1.6.2: Support the Production of Rio+20 national reporting								
Baseline: 0	a) Consultancy for the production of a national report on Rio+20		X				GEF	4,550	
	b) Validation and printing of report		X				GEF	11,500	
	c) Inter-Regional Learning Events		X				GEF	1,700	
	d) Post RIO +20 Advocacy			X			GEF	2,000	
	e) Participation in Rio+20 (4)		X				TRAC	20,000	
Indicator: Development and adaption of national strategy on low emission climate pathway;	1.6.3 Support the integration of climate-resilient priorities and policies in development plans and processes								
Baseline: 0	Sub activities:								
Target: 1	a) Initiate the formulation of a national climate resilient strategy			X	X		TRAC	71300, 71200, 71600, 75700, 74500	
	b) Develop a national policy on climate change for the Gambia (NEA to revert to UNDP on this by 18/5/12)			X	X		TRAC	10,000	

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET	Budget Description	Amount in US Dollar
		Q1	Q2	Q3	Q4				
And baseline, indicators including annual targets	List activity results and associated actions								
	c) Formulation of a national climate resilience project	X	X	X	X	GEF		150,000	
						TRAC		50,000	
						NEA DWR,MOFEN			
Indicator: Number of DRR structures strengthened at local level;	1.6.4: Technical support to disaster risk reduction structures at decentralized levels					NDMA MOFEN MOFWR MOLGL	74500, 71600, 75700, 72100, 71300		
Baseline: 0	Sub activities:								
Target:2	a) Support the strengthening of DRR structures in 2 regions			X	X	TRAC		8,000	
Indicator: Number of MFPS installed;	1.6.5: Support the piloting of renewable energy and promote energy-efficient initiatives and multifunctional platforms					MOE	72100, 71600, 71300, 72200		
Baseline: 0	Sub activities:								
Target: 5	a) Installation and operationalizing of Multi Functional Platforms(MFP)			X	X	TRAC		10,000	
Indicator: # of pilot sustainable livelihood initiatives developed & promoted;	1.6.6 Support the revision of land use policy with special emphasis on women								
Baseline: 0	Sub activities:								
Target:1	a) Support income-generating activities for 2 Women groups involved in natural resources management	X	X	X	X	TRAC	72100, 75700, 71600, 71600	20,000	
Output: 2.1. Small producers, particularly women, youths and vulnerable groups, access and utilize productive resources and markets through value addition facilities and services									

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET	Budget Description	Amount in US Dollar
		Q1	Q2	Q3	Q4				
<p><i>And baseline, indicators including annual targets</i></p> <p>Indicator: Number of value addition of primary commodities;</p>	<p><i>List activity results and associated actions</i></p> <p>2.1.2 Support value-addition of primary commodities on-site in terms of processing, marketing and distribution by small producers, particularly women, youths and vulnerable groups</p>								
<p>Baseline: 0</p>									
<p>Target:5</p>	<p>Sub activities:</p> <p>a) Organize 2 women primary producer groups for value addition with simple technology for processing, labeling and marketing</p>	X	X	X		TRAC	75700, 72100, 74500, 71300, 72400, 74200	30,000	
<p>Indicator: Percentage increased access, utilization ownership of productive resources (land and water</p>	<p>2.1.3 Advocate for increased access, utilization, ownership and control of productive resources including land and water</p>								
<p>Baseline: TBD</p>									
<p>Target: TBD</p>	<p>Sub activities:</p> <p>a) Conduct an assessment on the situation of women as it relates access and ownership to land and other productive resources</p>	X	X			TRAC	72100, 74500, 72200	5,000	
Output 2.2: Capabilities for skills, access to technology, information and knowledge for women, youth and vulnerable groups enhanced									
<p>Indicator: Number of women and youths trained on SMEs development;</p>	<p>2.2.1: Support the expansion of vocational, entrepreneurship, business management skills training, and operationalization of business incubators among disadvantaged and vulnerable groups in two pilot regions</p>								
<p>Baseline: 1288</p>									
<p>Target: 2500</p>	<p>Sub activities:</p> <p>a) Support 2 quick wins SMEs for youth and women groups</p>	X	X	X		TRAC	74500, 72100, 72600	200,000	

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET Funding Source	Budget Description	Amount in US Dollar
		Q1	Q2	Q3	Q4				
<p><i>And baseline, indicators including annual targets</i></p> <p>Indicator: Number of businesses graduating from incubator; Baseline: 0; Target:1</p> <p>Indicator: Number of relevant institutions strengthened (Employment unit and TVETS</p> <p>Baseline: 0</p> <p>Target:2</p>	<p><i>List activity results and associated actions</i></p> <p>b) Operationalised the business incubator with GCCI</p> <p>2.2.2 capacity building of relevant departments of the Ministry of Trade and other related institutions to encourage private entrepreneurship, competitiveness and facilitate trade and investment</p> <p>Sub activities:</p> <p>a) Provision of technical Assistance (TA) to the employment unit</p> <p>b) Provide training of relevant skills to the employment unit</p>		X	X		TRAC	72100, 74500, 71300	10,000	
<p>Indicator: Number of media outreach</p> <p>Baseline: 2</p> <p>Target: Additional 1</p>	<p>2.2.4: Support awareness raising on work ethic in the Gambia through effective communication and advocacy interventions leveraging key messages and action agenda from the national human development report through multiple media and other channels?????</p> <p>Sub activities:</p> <p>a) Conduct a tracer study on GAMJOBS</p> <p>b) Increase advocacy on employment issues through TV and radio and link with NHDR findings</p>		X	X		TRAC	75700, 71600, 74500, 74200	10,000	
<p>Output: 2.3 Sustainable use of environmental resources enhanced</p>									
<p>Indicator: Number of community based natural resource management initiative (CBNRM) operationalised;</p>	<p>2.3.1 Support and promote community based natural resources management initiatives such as ecotourism</p>						75700, 71600, 74500, 72200, 72400, 71300	3,000	

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET Funding Source	Budget Description	Amount in US Dollar
		Q1	Q2	Q3	Q4				
And baseline, indicators including annual targets	List activity results and associated actions								
Baseline: 0	Sub activities:								
Target: 1 : in rural and 1 on urban pilot areas	a) Support Operationalization of at least 2 community based natural resources management initiatives			X			TRAC	20,000	
	b) Training of Tanji community based national resource management committee			X			TRAC	5,000	
	c) Facilitate the Operationalization of the Tanji eco tourism camp (completion of fittings, refurbishment)		X				TRAC	10,000	
	d) Evaluation of ACCC		X				TRAC	10,000	
TRAC Total							TRAC	1,660,260	
Non TRAC Total								436,750	
GRAND TOTAL								2,097,010	