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Annual Work Plan

B0334 - Gambia - Banjul

Project: 00117816

Report Date: 3/28/2024

Project Title: PUDC Model in the Gambia

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00120570 Programme for Accelerated Community Development (PACD)	Construction of 10 Community Animal Sheds	4/1/2020	12/31/2023		30071	GOVERNMENT OF GAMBIA	72100 - Contractual Services-Companies	30,000.00	
	Construction of 4 Shallow boreholes	4/1/2020	9/30/2024		30071	GOVERNMENT OF GAMBIA	72100 - Contractual Services-Companies	23,659.00	
	Construction of 5 Community LSD Houses	4/1/2020	12/31/2023		30071	GOVERNMENT OF GAMBIA	72100 - Contractual Services-Companies	110,000.00	
	Construction of Irrigation system for WALIC	4/1/2020	12/31/2023		30071	GOVERNMENT OF GAMBIA	72100 - Contractual Services-Companies	10,000.00	
	Construction of 3 boreholes	4/1/2020	12/31/2023		30071	GOVERNMENT OF GAMBIA	72100 - Contractual Services-Companies	350,277.00	
	Coordinated Joint Field Visits		4/1/2020	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	5,000.00
						04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	5,000.00
	Development of Sustainability Plans for the communities of intervention		4/1/2020	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	10,000.00
						04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	10,000.00



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00120570 Programme for Accelerated Community Development (PACD)	GMS	4/1/2020	12/31/2023		30071	GOVERNMENT OF GAMBIA	74500 - Miscellaneous Expenses	52,333.00
	In Country Coordinated Consultations & Meetings	4/1/2020	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	8,000.00
	Installation of Off-Grid Electricity	4/1/2020	12/31/2023		30071	GOVERNMENT OF GAMBIA	71300 - Local Consultants	50,000.00
	Installation of On-Grid Electricity	4/1/2020	12/31/2023		30071	GOVERNMENT OF GAMBIA	71300 - Local Consultants	772,000.00
	Intensifying monitoring & Establishing Best Practice Model	4/1/2020	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	10,000.00
	Midterm Staff Review & Planning Meeting	4/1/2020	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	10,000.00
	Out Country Coordinated Consultations & Meetings	4/1/2020	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	80,000.00
	PACD Phase II Document Development	4/1/2020	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	20,000.00



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00120570 Programme for Accelerated Community Development (PACD)	PACD Project Document Development & Resource Mobilization Plan Validation Exercise	4/1/2020	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	5,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	5,000.00
	Preparation of Tender Documentation for the procurement of 5 Tractors & 5 LSDs (Groundnut Threshers) 10 Communities	4/1/2020	12/31/2023		30071	GOVERNMENT OF GAMBIA	72200 - Equipment and Furniture	30,000.00
	Procure Diary Cattles	4/1/2020	12/31/2023		30071	GOVERNMENT OF GAMBIA	71300 - Local Consultants	108,536.00
	Procure Feed suppliment for WALIC	4/1/2020	12/31/2023		30071	GOVERNMENT OF GAMBIA	71300 - Local Consultants	10,000.00
	Procure Milking Machine for WALIC	4/1/2020	12/31/2023		30071	GOVERNMENT OF GAMBIA	71300 - Local Consultants	25,000.00
	Procurement of Animal Drugs	4/1/2020	12/31/2023		30071	GOVERNMENT OF GAMBIA	71300 - Local Consultants	10,000.00
	Project management, DPC	4/1/2020	12/31/2023		30071	GOVERNMENT OF GAMBIA	71400 - Contractual Services - Individ	121,203.00
	Replenishment Exercise (Mangrove & Tree Planting)	4/1/2020	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	15,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00120570 Programme for Accelerated Community Development (PACD)	Resource Mobilization Plan / Strategy Development	4/1/2020	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	15,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	15,000.00
	Routine Programmatic Monitoring	4/1/2020	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	27,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	27,000.00
	Spot Checks and Supportive Supervision (Coordination)	4/1/2020	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	5,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	5,000.00
	Supervision and Quality Control by WALIC	4/1/2020	12/31/2023		30071	GOVERNMENT OF GAMBIA	71300 - Local Consultants	4,000.00



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00120570 Programme for Accelerated Community Development (PACD)	Supervision and Quality Control by AEU	4/1/2020	12/31/2023		30071	GOVERNMENT OF GAMBIA	72100 - Contractual Services-Companies	9,000.00	
	Supervision and Quality Control by MoTWI	4/1/2020	12/31/2023		30071	GOVERNMENT OF GAMBIA	72100 - Contractual Services-Companies	4,000.00	
	Supervision and Quality Control by WALIC	4/1/2020	12/31/2023		30071	GOVERNMENT OF GAMBIA	75700 - Training, Workshops and Confer	4,000.00	
	Training of 115 beneficiaries and 4 technicians on Management of Production and Management of Diary Goats	4/1/2020	12/31/2023		30071	GOVERNMENT OF GAMBIA	75700 - Training, Workshops and Confer	5,000.00	
	Visibility and branding materials		4/1/2020	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72400 - Audio Visual&Print Prod Costs	11,500.00
						04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72400 - Communic & Audio Visual Equip	15,000.00
TOTAL								2,032,508.00	
GRAND TOTAL								2,032,508.00	