

12/8/2015



UN Development Programme Solomon Islands - Cty Pgmm

Award ID: 00083083
Award Title: SOI CB2 Project
Start Year: 2014
End Year: 2017

**Implementing Partner
(Executing Agency):** UNDP

**Responsible Party
(Implementing Agent):** UNDP
Revision Type: Project Approval

Brief Description:

Budget Revision for 2015

Budget (US\$) as of Last Revision on 29-June-2015		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	145,500.00
GEFTrustee	62000 GEF Voluntary Contribution	634,500.00
Total Budget (2015 and Beyond)		780,000.00
Total Expenditure (2014 and Prior)		0.00
Award Total		780,000.00
Unprogrammed/Unfunded		0.00

Agreed by: MECDM 

Agreed by:

Agreed by: UNDP 

Agreed by:

CTED OUTPUTS	PLANNED ACTIVITIES	TIME FRAME				Responsible Party	Donor	Budget Description	ATLAS Budget Code	2015	Total	
		2015										
		1	2	3	4							
Component 1: Strengthening Institutional Capacities to implement Rio Conventions												
Output 1.1: Strengthen management engagements for Rio Conventions implementation	1.1.1 Strengthen Organizational capacities of REDD+ Implementation Unit. Key focus areas include recruitment of second officer, fund trainings for the officers, & resourcing of the second officer with laptop					PMU, MoFR	UNDP	Contractual Services - Individual Information Technology Equipment	71400	6,500	6,500	
							UNDP	International Consultant Travel	72800	2,000	2,000	
							GEF	audio visuals and print prod cost	71200	18,000	18,000	
								Training, workshops & Conferences	71600	1,000	1,000	
								Trainings, workshops & conferences	74200	2,000	2,000	
							GEF	Audio visuals, & Print Production	75700	1,000	1,000	
								Training, workshops & Conferences	75700	-	-	
							GEF	Audio visuals, & Print Production	74200	-	-	
								Training, workshops & Conferences	75700	-	-	
							GEF	Audio visuals & Print Prod Cost	74200	-	-	
								Training, Workshops & Conferences	75700	-	-	
							GEF	Supplies	72500	-	-	
								Audio visuals, & Print Production	74200	-	-	
							PMU, MECDM, MoFR	GEF	Training, Workshops & Conferences	75700	-	-
	-Total Cost for Output 1.1											
										30,500	30,500	
Output 1.2: Mainstream RCs into Selected Development Plans through REDD+ Framework	1.2.1: Develop Analytical Framework for RCs Obligations into Sector Planning					PMU, MECDM, MoFR	GEF	International Consultant	71200	20,000	20,000	
								Travel	71600	10,000	10,000	
								Audio visuals, print prod cost	74200	0	0	
								Training, Workshops, Conferences	75700	0	0	
							GEF	Training, Workshops, Conferences	75700	-	-	
								Audio Visuals & Print Prod Costs	74200	-	-	
							GEF	Training, Workshops, Conferences	75700	-	-	
								Audio Visual & Print Prod Costs	74200	-	-	
							GEF	Training, Workshops, Conferences	75700	-	-	
								Supplies	72500	-	-	
							PMU, MECDM, MoFR	GEF	Audio Visual & Print Prod Costs	74200	-	-
								Audio visuals & Print Prod Cost	74200	-	-	
							PMU, MECDM, MoFR	GEF	Training, workshops and conferences	75700	-	-
								Travel	71600	-	-	
							PMU, MECDM, MoFR	UNDP	Audio Visual & Print Prod Costs	74200	-	-
							Training, workshops & Conferences	75700	-	-		
-Total Cost for Output 1.2												
										30,000	30,000	
Output 1.3: Resource mobilization Strategy	1.3.1: Develop Resource Mobilization Strategy and Plan for National REDD+ Roadmap					PMU, MECDM, MoFR	GEF	International Consultant	71200	-	-	
								Travel	71600	-	-	
								Audio Visual & Print Prod Cost	74200	-	-	
							GEF	International Consultant	71200	-	-	
								Audio Visual & Print Prod Cost	74200	-	-	
						PMU, MECDM, MoFR	GEF	Training, workshops & Conferences	75700	-	-	

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIME FRAME				RESPONSIBLE PARTY	DONOR	BUDGET DESCRIPTION	ATLAS BUDGET CODE	2015	TOTAL
		2015									
		1	2	3	4						
Total Cost for Output 1.3											
GLOBAL COST FOR COMPONENT 1											
Component 2: Mainstreaming RCs Obligations into Development Consent											
Output 2.1: Global Environment Priorities & REDD+ safeguards integrated into Development Consent Process	2.1.1: Develop Safeguards framework integrating RCs & REDD+ Safeguards					GEF	International Consultant Travel Training, workshops & Conferences International Consultant Travel Training, workshops & Conferences Training, workshops & Conferences Supplies Audio visuals, & Print Production Training, workshops & Conferences Audio visuals, & Print Production	71200 71600 75700 71200 71600 75700 75700 72500 74200 75700 74200	- - - - - - - - - - - -	- - - - - - - - - - -	
	2.1.2: Integrating RCs Obligations into proposed Agriculture & Forestry Sectors EIA Guidelines					GEF					
	2.1.3: Convene Training Sessions on updated EIA Guidelines for Agriculture & Forestry Sector					GEF	PMU, MECDM, MoFR & Hired consultant				
	2.1.4: Initiate Approval Process for National Safeguards Information System (NSIS) & EIA Guidelines					UNDP					
	2.1.5: Initiate Process to explore valuation of Ecosystem Services in Environment Impact Statement & Public Environment Review Processes					GEF		Training, workshops & Conferences	75700	-	-
-Total Cost for Output 2.1											
Output 2.2: Improved Environment Management Info System & NFMS	2.2.1: Carry out in-dept Analysis of Information Needs					GEF	International Consultant Travel audio visuals and print prod cost Training, workshops & Conferences Training, Workshops & Conferences Audio visuals, print prod cost	71200 71600 74200 75700 75700 74200	- - - - - -	- - - - - -	- - - - - -
	2.2.2: Convene Technical Working Group to improve EMIS					UNDP					
	2.2.3: Strengthen Institutional linkages with NFMS & Development consent processes					GEF	PMU, MECDM, MoFR & Hired consultant				
	2.2.4: Develop Training Program & Technical Training Resources on EMIS & NFMS					GEF		International Consultant Audio visuals, print prod cost International Consultant Supplies Audio visuals, print prod cost	71200 74200 71200 72500 74200	- - - - -	- - - - -
	2.2.5: Train Government Staff on Revised EMIS & NFMS					GEF		Training, workshops & Conferences	75700	-	-
-Total Cost for Output 2.2											
GLOBAL COST FOR COMPONENT 2											
Component 3: Strengthen Awareness of REDD+ as a strategy to meet RCs obligations											
Output 3.1 Project Launch & Results workshop	3.1.1: Organize & Convene project launch workshop					GEF	Training, workshops & Conferences Supplies Audio Visual & Print Prod Costs Training, workshops & Conferences	75700 72500 74200 75700	3000 200 0 -	3,000 200	- -
	3.1.2: Organize and Convene second results										

ACTED OUTPUTS	PLANNED ACTIVITIES	TIME FRAME				Donor	Responsible Party	Budget Description	ATLAS Budget Code	2015	Total
		2015									
		1	2	3	4						
	3.1.2: Organize and convene project results workshop					GEF	Supplies Audio Visual & Print Prod Costs	72500 74200	- -	- -	3,200 3,200
-Total Cost for Output 3.1											
Output 3.2: Public awareness Campaign, survey & Education materials	3.2.1: Conduct Broad-Based Survey of line Ministries Understanding of Rio Conventions					GEF	International Consultant Travel Audio visuals, print prod cost	71200 71600 74200	- - 0	- - 0	- - -
	3.2.2: Prepare comprehensive public awareness implementation plan					GEF	International Consultant Travel Audio Visual & Print Production Cost	71200 71600 74200	- - 0	- - 0	- - -
	3.2.3: Prepare articles & Brochures on RC & REDD+ Activities					GEF	Audio Visual & Print Prod Costs International Consultant	74200 71200	0 -	0 -	- -
	3.2.4: Develop & Integrate an Education Module on the Global Environment for high schools					GEF	Travel Training, workshops and conferences audio visuals and print prod cost	71600 75700 74200	- 0 0	- 0 0	- - -
	3.2.5: Develop an Education model on Global Environmental Science Course at SINU					GEF	International Consultant Travel Training, workshops& conferences audio visuals and print prod cost	71200 71600 75700 74200	- - - -	- - - -	- - - -
	3.2.6: Prepare radio PSA discussing good community practices to safeguard global environment					GEF	Audio Visual & Print Prod Costs	74200	10,000	-	-
-Total Cost for Output 3.2											
Output 3.3: Awareness-raising dialogues & Workshop	3.3.1: Organize & Convene private sector sensitization panel on RCs & REDD+					GEF	Trainings, workshops & conferences Supplies Audio Visuals & Print Prod Cost	75700 72500 74200	- - -	- - -	- - -
	3.3.2: Organize & Convene Provincial Awareness workshops on RCs & REDD+					GEF	trainings, workshops & conferences Travel Supplies Audio Visual & Print Prod Costs	75700 71600 72500 74200	10,000 20,000 1,000 4,000	10,000 20,000 1,000 4,000	10,000 20,000 1,000 4,000
									35,000	5,000	5,000
-Total Cost for Output 3.3											
Output 3.4: Internet visibility of Good Practices for REDD+ Implementation	3.4.1: Improved selected or create webpage with info on all REDD+ & RCs Activities					UNDP	Contractual Services-Companies Travel Information Technology Equipment	72100 71600 72800	5000 1000 2000	5000 1000 2000	5,000 1,000 2,000
									8,000	8,000	8,000
-Total Cost for Output 3.4											
TOTAL COST FOR COMPONENT 3										56,200	56,200

PLANNED ACTIVITIES	TIME FRAME				RESPONSIBLE PARTY	DONOR	BUDGET DESCRIPTION	ATLAS BUDGET CODE	2015	TOTAL	
	2015										
	1	2	3	4							
Component 4. Project Management Unit											
4.1 Project Management Unit operations and project implementation support											
Project Management Unit Operations & Project Implementation Support					PMU	GEF	Contractual Services Individual	71400	18,500	18,500	
						UNDP	Miscellaneous Expense	74500	500	500	
						UNDP	Information Technologies Equipments	72800	2,300	2,300	
							Supplies	72500	1,600	1,600	
							Equipments & Furniture	72200	-	0	
							Rent and Utilities	73100	-	0	
						A. PMU Management operations (PM, PA)	UNDP	72400	13,000	13,000	
								Communication and Audio Visual Equip	71600	1,000	1,000
								Travel	73300	-	0
								Rental & maintenance of Info Tech Equipment	75700	1,000	1,000
								Trainings, workshops & conferences	74200	300	300
								Audio Visuals & Print Prod Cost	74100	-	0
								Professional Services	71200	-	0
								International Consultant	71600	-	0
								Travel	71200	-	0
International Consultant	74200	-	0								
B: Monitoring and Evaluation	UNDP	Audio Visuals & Print Prod Cost	74200	-	0						
		Annual Project Review/ Project Implementation Review (APR/PIR)									
Audits											
Terminal Evaluation											
Independent Evaluation											
Quarterly Reports											
Mid-term Reports											
TOTAL COST FOR PMU									51,300	51,300	
GRAND TOTAL									168,000	168,000	


Approvals


SI Government

Dr Melchior Mataka, Permanent Secretary, Ministry of Environment, Climate Change, Disaster Management & Meteorology

UNDP Office

Ms Akiko Suzuki, Deputy Representative, Honiara UNDP Sub-office

Signature:  Date: 12/8/15

Signature:  Date: 11/8/15



Annual Work Plan

Solomon Islands - Cty Pgmm

Project: 00083083

Project Title: SOI CB2 Project

Year: 2015

Report Date: 12/8/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00091738 Integrating global environment	EIS and PER processes	1/7/2014	30/6/2017	UNDP	62000	GEFTrustee	71600	Travel	0.00
				UNDP	62000	GEFTrustee	71200	International Consultants	0.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	0.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				UNDP	04000	UNDP	72100	Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
	Environmental priorities	1/7/2014	30/6/2017	UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	71200	International Consultants	20,000.00
				UNDP	62000	GEFTrustee	71600	Travel	10,000.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
	Improved EMIS & NFMS	1/7/2014	30/6/2017	UNDP	04000	UNDP	75700	Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	72500	Supplies	0.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
	Internet visibility.GOOD PRA	1/7/2014	30/6/2017	UNDP	04000	UNDP	71600	Travel	1,000.00
				UNDP	04000	UNDP	72100	Contractual Services-Companies	5,000.00
				UNDP	04000	UNDP	72800	Information Technology Equipm	2,000.00
	Management arrangements	1/7/2014	30/6/2017	UNDP	62000	GEFTrustee	72500	Supplies	0.00
				UNDP	62000	GEFTrustee	71600	Travel	1,000.00
			UNDP	62000	GEFTrustee	71200	International Consultants	18,000.00	
			UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	1,000.00	
			UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,000.00	
			UNDP	04000	UNDP	72100	Contractual Services-Companies	0.00	
			UNDP	04000	UNDP	71400	Contractual Services - Individ	6,500.00	
			UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	0.00	
			UNDP	04000	UNDP	72800	Information Technology Equipm	2,000.00	



Annual Work Plan

Solomon Islands - City Pgm

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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Management arrangements	1/7/2014	30/6/2017	UNDP	62000	GEFTrustee	71300	Local Consultants	0.00
	Project Launch/ Results Wks	1/7/2014	30/6/2017	UNDP	62000	GEFTrustee	71200	International Consultants	0.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	0.00
				UNDP	62000	GEFTrustee	72500	Supplies	200.00
				UNDP	04000	UNDP	72100	Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	3,000.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
	Project Management Unit	1/7/2014	30/6/2017	UNDP	04000	UNDP	74100	Professional Services	0.00
				UNDP	62000	GEFTrustee	71600	Travel	0.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	300.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	0.00
				UNDP	04000	UNDP	72800	Information Technology Equipm	2,300.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	1,000.00
				UNDP	04000	UNDP	72100	Contractual Services-Companies	0.00
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	13,000.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	13,100.00
				UNDP	04000	UNDP	71300	Local Consultants	0.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	18,500.00
				UNDP	04000	UNDP	71600	Travel	1,000.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	500.00
				UNDP	04000	UNDP	72500	Supplies	1,600.00
	Public awareness campaign	1/7/2014	30/6/2017	UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	10,000.00
	Raising dialogues and works	1/7/2014	30/6/2017	UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	4,000.00
				UNDP	62000	GEFTrustee	71600	Travel	20,000.00
				UNDP	62000	GEFTrustee	72500	Supplies	1,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	10,000.00



Annual Work Plan

Solomon Islands - Cty Pgmm

Report Date: 12/8/2015

Project: 00083083

Project Title: SOI CB2 Project

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Resource mobilization	1/7/2014	30/6/2017	UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
TOTAL									168,000.00
GRAND TOTAL									168,000.00



Annual Work Plan

Solomon Islands - Cty Pgmm

Project: 00083083 Report Date: 12/8/2015
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Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00091738 Integrating global environment	EIS and PER processes	1/7/2014	30/6/2017	UNDP	62000	GEFTrustee	71300	Local Consultants	58,500.00	
				UNDP	04000	UNDP	72100	Contractual Services-Companie	5,000.00	
				UNDP	62000	GEFTrustee	71200	International Consultants	3,000.00	
	Management arrangements			UNDP	62000	GEFTrustee	72100	Contractual Services-Companie	47,000.00	
				UNDP	62000	GEFTrustee	71200	International Consultants	3,000.00	
				UNDP	62000	GEFTrustee	71300	Local Consultants	33,000.00	
	Project Launch/ Results Wks			UNDP	04000	UNDP	72100	Contractual Services-Companie	10,000.00	
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companie	76,000.00	
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companie	41,000.00	
	Project Management Unit			UNDP	04000	UNDP	72100	Contractual Services-Companie	5,000.00	
				UNDP	62000	GEFTrustee	71200	International Consultants	2,000.00	
				UNDP	62000	GEFTrustee	71300	Local Consultants	43,000.00	
	TOTAL					04000	UNDP	71300	Local Consultants	27,000.00
	GRAND TOTAL					62000	GEFTrustee	71200	International Consultants	0.00
	GRAND TOTAL					04000	UNDP	74100	Professional Services	3,000.00
GRAND TOTAL					04000	UNDP	72100	Contractual Services-Companie	1,500.00	
GRAND TOTAL					62000	GEFTrustee	71600	Travel	2,000.00	
GRAND TOTAL					62000	GEFTrustee	71300	Local Consultants	18,500.00	
GRAND TOTAL									378,500.00	
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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091738 integrating global environment	EIS and PER processes	1/7/2014	30/6/2017	UNDP	UNDP	04000	Contractual Services-Companies	2,000.00
				UNDP	UNDP	62000	Local Consultants	11,500.00
				UNDP	UNDP	62000	Contractual Services-Companies	8,500.00
				UNDP	UNDP	62000	International Consultants	1,000.00
	Management arrangements	1/7/2014	30/6/2017	UNDP	UNDP	62000	International Consultants	3,000.00
				UNDP	UNDP	62000	Contractual Services-Companies	21,000.00
				UNDP	UNDP	62000	Local Consultants	33,000.00
				UNDP	UNDP	04000	Contractual Services-Companies	6,000.00
	Project Launch/ Results Wks	1/7/2014	30/6/2017	UNDP	UNDP	62000	Local Consultants	29,000.00
				UNDP	UNDP	62000	International Consultants	2,000.00
				UNDP	UNDP	62000	Contractual Services-Companies	45,500.00
	Project Management Unit	1/7/2014	30/6/2017	UNDP	UNDP	04000	Contractual Services-Companies	5,500.00
				UNDP	UNDP	04000	Professional Services	3,000.00
				UNDP	UNDP	62000	Local Consultants	18,000.00
				UNDP	UNDP	04000	Local Consultants	27,500.00
TOTAL			UNDP	UNDP	04000	Contractual Services-Companies	2,000.00	
			UNDP	UNDP	62000	International Consultants	10,000.00	
GRAND TOTAL								233,500.00
GRAND TOTAL								233,500.00