

5/2/2018



UN Development Programme Solomon Islands - Cty Pgmm

Award ID: 00103473
Award Title: Strengthening the Electoral Cycle in the SI Phase II
Start Year: 2017
End Year: 2020
Implementing Partner (Executing Agency): DIRECT EXECUTION

Budget (US\$) as of Last Revision on 12 December 2017		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	300,000.00
AusAID	30000 Programme Cost Sharing	334,556.38
EUCOMM	30079 EUROPEAN COMMISSION	1,970,243.01
Total Budget (2017 and Beyond)		2,604,799.39
Total Expenditure (2016 and Prior)		0.00
Award Total		5,454,000.00
Unprogrammed/Unfunded		2,849,200.61

Responsible Party (Implementing Agent): UNDP
Revision Type: Final Revision

Brief Description:

SECSIP Phase II 2017 AWP final budget.
 The reason for the revision is that TRAC fund has been increased by additional 50,000.
 During the early period of this phase 2 the funding from EU took awhile to be transferred.
 Therefore, the project had to supplement from internal TRAC funding for daily implementations. Also, the budget for EU and DFAT has been reduced after a revision so that the total budget will remain the same as the final agreed AWP version.

Agreed by: UNDP

Agreed by: *[Signature]* PS/MTA

Agreed by: *[Signature]* Hon Asilon Nasio - SIEC CHAIRPERSON

Agreed by:





Annual Work Plan

Solomon Islands - City Gymn

Project: 00103473

Project Title: Strengthening the Electoral Cycle in the SI Phase II

Year: 2017

SECSIP II 2017 (July-Dec)
\$ 719,1800

SECSIP II 2018 (Jan-Dec)
Report Date: 5/2/2018
\$ 1884,999.99

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00105506 Strengthening Electoral Cycle	Coordination & Planning ability	1/7/2017	30/6/2020	UNDP	04000	UNDP	72500	Supplies	0.00
					30079	EUCOMM	72500	Supplies	0.00
					UNDP	EUCOMM	70000	Operating Expenses	0.00
					UNDP	EUCOMM	71600	Travel	0.00
					UNDP	AUSAID	75700	Training, Workshops and Confer	0.00
					UNDP	EUCOMM	72600	Grants	45,000.00
					UNDP	EUCOMM	71300	Local Consultants	0.00
					UNDP	EUCOMM	71600	Travel	5,000.00
					UNDP	EUCOMM	72500	Supplies	0.00
					UNDP	AUSAID	75700	Training, Workshops and Confer	0.00
					UNDP	EUCOMM	70000	Operating Expenses	0.00
					UNDP	AUSAID	71300	Local Consultants	5,000.00
					UNDP	EUCOMM	74200	Audio Visual&Print Prod Costs	200.00
					UNDP	EUCOMM	75700	Training, Workshops and Confer	3,500.00
					UNDP	EUCOMM	72600	Grants	30,000.00
UNDP	EUCOMM	71200	International Consultants	31,800.00					
UNDP	EUCOMM	71500	UN Volunteers	0.00					
UNDP	EUCOMM	71200	International Consultants	0.00					
UNDP	EUCOMM	71600	Travel	0.00					
UNDP	AUSAID	72600	Grants	36,400.00					
UNDP	EUCOMM	75700	Training, Workshops and Confer	0.00					
UNDP	AUSAID	73200	Premises Alterations	28,000.00					
UNDP	EUCOMM	70000	Operating Expenses	0.00					
UNDP	EUCOMM	71200	International Consultants	0.00					
UNDP	EUCOMM	72500	Supplies	0.00					
UNDP	AUSAID	70000	Operating Expenses	0.00					
UNDP	04000	72200	Equipment and Furniture	32,000.00					



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Prep Voter Registration	1/7/2017	30/6/2020	UNDP	30079	EUCOMM	71200	International Consultants	44,000.00
				UNDP	04000	UNDP	70000	Operating Expenses	0.00
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	3,000.00
				UNDP	30079	EUCOMM	72500	Supplies	0.00
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	13,000.00
				UNDP	30079	EUCOMM	71600	Travel	10,000.00
				UNDP	30079	EUCOMM	72200	Equipment and Furniture	0.00
				UNDP	30079	EUCOMM	72800	Information Technology Equipm	53,000.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	0.00
				UNDP	30079	EUCOMM	70000	Operating Expenses	0.00
	Project Management	1/7/2017	30/6/2020	UNDP	30000	AUSAID	61100	Salary Costs - NP Staff	3,000.00
				UNDP	04000	UNDP	71500	UN Volunteers	22,000.00
				UNDP	30000	AUSAID	71400	Contractual Services - Individ	13,000.00
				UNDP	30079	EUCOMM	64300	Staff Mgmt Costs - IP Staff	600.00
				UNDP	04000	UNDP	61100	Salary Costs - NP Staff	3,000.00
				UNDP	30000	AUSAID	75700	Training, Workshops and Confer	1,500.00
				UNDP	04000	UNDP	61200	Salaries Costs - GS Staff	2,000.00
				UNDP	30000	AUSAID	64300	Staff Mgmt Costs - IP Staff	100.00
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	1,700.00
				UNDP	30000	AUSAID	61200	Salaries Costs - GS Staff	2,000.00
				UNDP	04000	UNDP	72500	Supplies	1,000.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	100.00
				UNDP	30000	AUSAID	71600	Travel	1,000.00
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	58,000.00
				UNDP	04000	UNDP	72300	Materials & Goods	2,000.00
				UNDP	30000	AUSAID	74500	Miscellaneous Expenses	1,000.00
				UNDP	04000	UNDP	63400	Learning Costs	100.00
				UNDP	04000	UNDP	70000	Operating Expenses	2,000.00



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	Project Management	1/7/2017	30/6/2020	UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	15,000.00
				UNDP	30000	AUSAID	61300	Salary & Post Adj CstHP Staff	70,000.00
	SIEC Legal Capacity	1/7/2017	30/6/2020	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	6,000.00
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	1,000.00
	Strategic Ability for civic	1/7/2017	30/6/2020	UNDP	30079	EUCOMM	71200	International Consultants	0.00
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	25,000.00
				UNDP	30079	EUCOMM	71600	Travel	15,000.00
				UNDP	30079	EUCOMM	71300	Local Consultants	15,000.00
				UNDP	30000	AUSAID	74200	Audio Visual&Print Prod Costs	3,000.00
				UNDP	30079	EUCOMM	71300	Local Consultants	35,000.00
				UNDP	04000	UNDP	72200	Equipment and Furniture	3,000.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	3,000.00
				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	21,800.00
				UNDP	30079	EUCOMM	71600	Travel	30,000.00
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	9,000.00
				UNDP	30000	AUSAID	71300	Local Consultants	6,000.00
				UNDP	30079	EUCOMM	71200	International Consultants	0.00
				UNDP	30000	AUSAID	72600	Grants	0.00
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	4,000.00
				UNDP	30000	AUSAID	75700	Training, Workshops and Confer	4,000.00
TOTAL									719,800.00
GRAND TOTAL									719,800.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00103506 Strengthening Electoral Cycle	Enhance Capacity of SIEC	1/7/2017	30/6/2020	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	25,000.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	8,000.00
				UNDP	30079	EUCOMM	71200	International Consultants	100,000.00
				UNDP	30079	EUCOMM	72600	Grants	25,000.00
				UNDP	30000	AUSAID	72600	Grants	16,604.12
				UNDP	30079	EUCOMM	71600	Travel	39,000.00
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	28,000.00
				UNDP	30079	EUCOMM	71200	International Consultants	129,000.00
				UNDP	30079	EUCOMM	71600	Travel	10,000.00
				UNDP	30079	EUCOMM	71300	Local Consultants	22,000.00
				UNDP	30079	EUCOMM	71600	Travel	15,000.00
				UNDP	30079	EUCOMM	72800	Information Technology Equipm	15,000.00
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	10,000.00
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	20,000.00
				UNDP	30000	AUSAID	73200	Premises Alterations	36,000.00
UNDP	30079	EUCOMM	71200	International Consultants	172,000.00				
UNDP	30079	EUCOMM	71600	Travel	15,000.00				
UNDP	30079	EUCOMM	71400	Contractual Services - Individ	25,000.00				
UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	6,000.00				
UNDP	30079	EUCOMM	72800	Information Technology Equipm	130,000.00				
UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	5,000.00				
UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	50,000.00				
UNDP	30079	EUCOMM	75100	Facilities & Administration	119,211.01				
UNDP	30000	AUSAID	64300	Staff Mgmt Costs - IP Staff	7,500.00				
UNDP	30079	EUCOMM	61300	Salary & Post Adj Cst:HP Staff	310,000.00				
UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	9,500.00				
UNDP	30079	EUCOMM	71500	UN Volunteers	55,407.00				



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		Start	End					
	Project Management	1/7/2017	30/6/2020	UNDP	30000	AUSAID	61300 Salary & Post Adj Cst-HP Staff	78,500.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	25,000.00
				UNDP	30000	AUSAID	72500 Supplies	4,113.31
				UNDP	30079	EUCOMM	71600 Travel	15,000.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	30,000.00
				UNDP	30000	AUSAID	75700 Training, Workshops and Confer	3,000.00
				UNDP	30079	EUCOMM	72500 Supplies	10,000.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-HP Staff	70,000.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	28,825.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	9,000.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	45,000.00
				UNDP	04000	UNDP	75100 Facilities & Administration	1,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	7,500.00
				UNDP	30000	AUSAID	75100 Facilities & Administration	14,838.95
	SIEC Legal Capacity	1/7/2017	30/6/2020	UNDP	30079	EUCOMM	71200 International Consultants	40,000.00
				UNDP	30079	EUCOMM	71600 Travel	15,000.00
	Strategic Ability for civic	1/7/2017	30/6/2020	UNDP	30079	EUCOMM	71200 International Consultants	85,000.00
TOTAL								1,884,999.39
GRAND TOTAL								1,884,999.39



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00105506 Strengthening Electoral Cycle	Coordination & Planning abill	1/7/2017	30/6/2020	UNDP	30079	EUCOMM	71300	Local Consultants	0.00
				UNDP	30079	EUCOMM	70000	Operating Expenses	0.00
				UNDP	30079	EUCOMM	72500	Supplies	0.00
				UNDP	30000	AUSAID	75700	Training, Workshops and Confer	0.00
				UNDP	30079	EUCOMM	71600	Travel	0.00
				UNDP	30000	AUSAID	71600	Travel	0.00
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	0.00
				UNDP	30079	EUCOMM	71200	International Consultants	0.00
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	0.00
				UNDP	30000	AUSAID	73200	Premises Alternations	0.00
				UNDP	30079	EUCOMM	70000	Operating Expenses	0.00
				UNDP	30079	EUCOMM	72500	Supplies	0.00
				UNDP	30079	EUCOMM	71200	International Consultants	0.00
				UNDP	30079	EUCOMM	71200	International Consultants	0.00
UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	0.00				
UNDP	30079	EUCOMM	72500	Supplies	0.00				
UNDP	30079	EUCOMM	71600	Travel	0.00				
UNDP	30079	EUCOMM	70000	Operating Expenses	0.00				
UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	0.00				
UNDP	30079	EUCOMM	71600	Travel	0.00				
TOTAL									0.00
GRAND TOTAL									0.00



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		Start	End		Fund	Donor	Budget Descr	
00105506 Strengthening Electoral Cycle	Project Management	1/7/2017	30/6/2020	UNDP	30079	EUCOMM	63500 Insurance and Security Costs	0.00
TOTAL								0.00
GRAND TOTAL								0.00