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Annual Work Plan

Solomon Islands - Cty Pgmm

Project: 00097191

Report Date: 1/22/2020

Project Title: Managing risks associated with the Gold Ridge Mine TSF

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101021 Managing Risk at theTSF	Community Awareness	6/1/2016	12/31/2017	UNDP	30000	DFAT	75700 Training, Workshops and Confer	5,000.00
	Contingency planning	6/1/2016	12/31/2017	UNDP	30000	DFAT	75100 Facilities & Administration	1,832.20
				UNDP	30000	DFAT	75700 Training, Workshops and Confer	3,120.61
				UNDP	30000	DFAT	71200 International Consultants	11,454.60
				UNDP	30000	DFAT	74500 Miscellaneous Expenses	84.90
				UNDP	30000	DFAT	64300 Staff Mgmt Costs - IP Staff	198.07
	Economic valuation of dam	6/1/2016	12/31/2017	UNDP	30000	DFAT	71200 International Consultants	0.00
	Env. Monitoring	6/1/2016	12/31/2017	UNDP	30000	DFAT	75100 Facilities & Administration	423.57
				UNDP	30000	DFAT	71200 International Consultants	5,212.50
				UNDP	30000	DFAT	74500 Miscellaneous Expenses	82.10
	GMS	6/1/2016	12/31/2017	UNDP	30000	DFAT	72800 Information Technology Equipmt	3,000.00
				UNDP	30000	DFAT	75100 Facilities & Administration	9.37
				UNDP	30000	DFAT	64300 Staff Mgmt Costs - IP Staff	10.16
				UNDP	30000	DFAT	71400 Contractual Services - Individ	3,897.36
				UNDP	30000	DFAT	74500 Miscellaneous Expenses	4.36
	Inception workshop	6/1/2016	12/31/2017	UNDP	30000	DFAT	75700 Training, Workshops and Confer	1,304.26
				UNDP	30000	DFAT	64300 Staff Mgmt Costs - IP Staff	90.19
				UNDP	30000	DFAT	74200 Audio Visual&Print Prod Costs	815.22
				UNDP	30000	DFAT	74500 Miscellaneous Expenses	210.53
				UNDP	30000	DFAT	75100 Facilities & Administration	193.62
	Structural Assessment:Dam Wall	6/1/2016	12/31/2017	UNDP	30000	DFAT	71200 International Consultants	16,650.00
				UNDP	30000	DFAT	74500 Miscellaneous Expenses	135.45
				UNDP	30000	DFAT	64300 Staff Mgmt Costs - IP Staff	179.38



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00101021 Managing Risk at theTSF	Structural Assessment:Dam Wall	6/1/2016	12/31/2017	UNDP	30000	DFAT	71600 Travel	2,521.81
				UNDP	30000	DFAT	73400 Rental & Maint of Other Equip	263.04
				UNDP	30000	DFAT	75100 Facilities & Administration	1,579.97
TOTAL								58,273.27
GRAND TOTAL								58,273.27



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00101021 Managing Risk at theTSF	Community Awareness	6/1/2016	12/31/2017	UNDP	30000	DFAT	75700 Training, Workshops and Confer	0.00
	Contingency planning	6/1/2016	12/31/2017	UNDP	30000	DFAT	64300 Staff Mgmt Costs - IP Staff	86.87
				UNDP	30000	DFAT	74500 Miscellaneous Expenses	37.23
				UNDP	30000	DFAT	72500 Supplies	1,356.28
				UNDP	30000	DFAT	75100 Facilities & Administration	11,666.19
				UNDP	30000	DFAT	75700 Training, Workshops and Confer	17,621.22
				UNDP	30000	DFAT	72100 Contractual Services-Companies	103,310.34
				UNDP	30000	DFAT	71200 International Consultants	107,750.00
				UNDP	30000	DFAT	72300 Materials & Goods	58.88
				UNDP	30000	DFAT	73400 Rental & Maint of Other Equip	628.27
				UNDP	30000	DFAT	74200 Audio Visual&Print Prod Costs	6,231.29
	UNDP	30000	DFAT	71600 Travel	5,568.00			
	Economic valuation of dam	6/1/2016	12/31/2017	UNDP	30000	DFAT	71200 International Consultants	0.00
	Env. Monitoring	6/1/2016	12/31/2017	UNDP	04000	UNDP	BA004 Vehicles - Budget	32,614.53
				UNDP	04000	UNDP	72100 Contractual Services-Companies	2,269.46
				UNDP	30000	DFAT	74500 Miscellaneous Expenses	300.97
				UNDP	30000	DFAT	72500 Supplies	0.00
				UNDP	30000	DFAT	75100 Facilities & Administration	2,540.69
				UNDP	30000	DFAT	75700 Training, Workshops and Confer	4,012.48
				UNDP	30000	DFAT	71200 International Consultants	0.00
UNDP				30000	DFAT	72200 Equipment and Furniture	1,445.27	
UNDP	30000	DFAT	71600 Travel	509.71				



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00101021 Managing Risk at theTSF	Env. Monitoring	6/1/2016	12/31/2017	UNDP	04000	UNDP	72200 Equipment and Furniture	0.00
				UNDP	30000	DFAT	72400 Communic & Audio Visual Equip	29,128.29
				UNDP	30000	DFAT	72300 Materials & Goods	0.00
	GMS	6/1/2016	12/31/2017	UNDP	30000	DFAT	62200 Recur Payroll Costs-GS Staff	232.33
				UNDP	30000	DFAT	71400 Contractual Services - Individ	5,208.96
				UNDP	30000	DFAT	65100 After Service Insurance	168.61
				UNDP	30000	DFAT	75100 Facilities & Administration	589.47
				UNDP	30000	DFAT	61200 Salaries Costs - GS Staff	1,391.83
				UNDP	30000	DFAT	64200 Staff Mgmt Costs - GS Staff	27.85
				UNDP	30000	DFAT	63500 Insurance and Security Costs	223.36
				UNDP	30000	DFAT	74500 Miscellaneous Expenses	115.26
	Inception workshop	6/1/2016	12/31/2017	UNDP	30000	DFAT	75100 Facilities & Administration	240.28
				UNDP	30000	DFAT	75700 Training, Workshops and Confer	2,786.30
				UNDP	30000	DFAT	72300 Materials & Goods	64.35
				UNDP	30000	DFAT	72500 Supplies	25.56
				UNDP	30000	DFAT	71200 International Consultants	0.00
				UNDP	30000	DFAT	74500 Miscellaneous Expenses	0.00
	Project Management and Support	6/1/2016	12/31/2017	UNDP	30000	DFAT	73100 Rental & Maintenance-Premises	4,649.14
				UNDP	30000	DFAT	63500 Insurance and Security Costs	212.10
				UNDP	30000	DFAT	72400 Communic & Audio Visual Equip	182.16
				UNDP	30000	DFAT	65100 After Service Insurance	171.53
				UNDP	30000	DFAT	72300 Materials & Goods	624.20



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00101021 Managing Risk at theTSF	Project Management and Support	6/1/2016	12/31/2017	UNDP	30000	DFAT	73400 Rental & Maint of Other Equip	147.98
				UNDP	30000	DFAT	75100 Facilities & Administration	2,499.81
				UNDP	30000	DFAT	75700 Training, Workshops and Confer	568.76
				UNDP	30000	DFAT	61200 Salaries Costs - GS Staff	1,450.42
				UNDP	30000	DFAT	72500 Supplies	49.52
				UNDP	30000	DFAT	72800 Information Technology Equipmt	41.57
				UNDP	30000	DFAT	71300 Local Consultants	6,254.89
				UNDP	30000	DFAT	74500 Miscellaneous Expenses	438.18
				UNDP	30000	DFAT	64200 Staff Mgmt Costs - GS Staff	28.44
				UNDP	30000	DFAT	64300 Staff Mgmt Costs - IP Staff	1,027.73
				UNDP	30000	DFAT	BA007 IT&C - Budget	1,490.04
				UNDP	30000	DFAT	62200 Recur Payroll Costs-GS Staff	292.68
				UNDP	30000	DFAT	71400 Contractual Services - Individ	15,575.93
	UNDP	30000	DFAT	74200 Audio Visual&Print Prod Costs	64.15			
	Structural Assessment:Dam Wall	6/1/2016	12/31/2017	UNDP	30000	DFAT	72800 Information Technology Equipmt	38.34
				UNDP	30000	DFAT	71600 Travel	79.24
				UNDP	30000	DFAT	71200 International Consultants	23,094.65
				UNDP	30000	DFAT	72400 Communic & Audio Visual Equip	151.06
				UNDP	30000	DFAT	75100 Facilities & Administration	403.46
	TOTAL							397,746.11
GRAND TOTAL							397,746.11	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101021 Managing Risk at theTSF	Community Awareness	6/1/2016	12/31/2017	SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	71600 Travel	103.19
				SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	75100 Facilities & Administration	8.26
				UNDP	30000	DFAT	75100 Facilities & Administration	-24.28
	Contingency planning	6/1/2016	12/31/2017	SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	72300 Materials & Goods	6,853.87
				SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	74200 Audio Visual&Print Prod Costs	25,208.26
				SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	75700 Training, Workshops and Confer	30,369.07
				SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	71300 Local Consultants	2,013.14
				SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	72100 Contractual Services-Companies	1,558.68
				UNDP	30000	DFAT	75700 Training, Workshops and Confer	0.00
				SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	71200 International Consultants	27,924.00
				SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	74500 Miscellaneous Expenses	40.16
				SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	72200 Equipment and Furniture	0.00
				UNDP	30000	DFAT	72500 Supplies	0.00
				SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	71600 Travel	1,539.96
UNDP	30000	DFAT	75100 Facilities & Administration	-2,236.80				
SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	64300 Staff Mgmt Costs - IP Staff	93.68				



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00101021 Managing Risk at theTSF	Contingency planning	6/1/2016	12/31/2017	UNDP	30000	DFAT	71600 Travel	0.00
				SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	75100 Facilities & Administration	6,034.91
				UNDP	30000	DFAT	71200 International Consultants	1,273.68
				SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	72500 Supplies	2,417.35
	Env. Monitoring	6/1/2016	12/31/2017	UNDP	30000	DFAT	72100 Contractual Services-Companies	9,082.47
				SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	72300 Materials & Goods	90.09
				SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	73400 Rental & Maint of Other Equip	6.26
				SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	75700 Training, Workshops and Confer	499.78
				UNDP	30000	DFAT	72300 Materials & Goods	0.00
				SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	72100 Contractual Services-Companies	-8,913.44
				UNDP	30000	DFAT	75700 Training, Workshops and Confer	471.45
				SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	71200 International Consultants	12,565.00
				SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	74500 Miscellaneous Expenses	336.57
				SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	72200 Equipment and Furniture	39,303.48
				UNDP	30000	DFAT	72500 Supplies	0.00
				SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	73100 Rental & Maintenance-Premises	436.80
				UNDP	30000	DFAT	74500 Miscellaneous Expenses	-300.97



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00101021 Managing Risk at theTSF	Env. Monitoring	6/1/2016	12/31/2017	SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	71600 Travel	4,722.00
				UNDP	30000	DFAT	75100 Facilities & Administration	1,030.81
				SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	64300 Staff Mgmt Costs - IP Staff	1.95
				UNDP	30000	DFAT	71600 Travel	0.00
				UNDP	30000	DFAT	71200 International Consultants	0.00
				SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	72500 Supplies	0.00
				SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	75100 Facilities & Administration	4,053.32
	GMS	6/1/2016	12/31/2017	SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	64300 Staff Mgmt Costs - IP Staff	88.21
				UNDP	30000	DFAT	62200 Recur Payroll Costs-GS Staff	144.55
				UNDP	30000	DFAT	71400 Contractual Services - Individ	1,258.64
				UNDP	30000	DFAT	64200 Staff Mgmt Costs - GS Staff	9.26
				UNDP	30000	DFAT	71500 UN Volunteers	1,698.47
				SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	75100 Facilities & Administration	14,534.87
				UNDP	30000	DFAT	65100 After Service Insurance	56.14
				UNDP	30000	DFAT	75100 Facilities & Administration	-440.73
				SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	71500 UN Volunteers	1,599.78
				UNDP	30000	DFAT	61200 Salaries Costs - GS Staff	463.24
				UNDP	30000	DFAT	63500 Insurance and Security Costs	71.81
				SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	74500 Miscellaneous Expenses	37.82



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00101021 Managing Risk at theTSF	Inception workshop	6/1/2016	12/31/2017	UNDP	30000	DFAT	75700 Training, Workshops and Confer	223.83
				UNDP	30000	DFAT	75100 Facilities & Administration	17.91
	Project Management and Support	6/1/2016	12/31/2017	SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	61200 Salaries Costs - GS Staff	2,182.12
				SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	63500 Insurance and Security Costs	334.39
				SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	72700 Hospitality/Catering	62.85
				UNDP	30000	DFAT	64300 Staff Mgmt Costs - IP Staff	138.62
				SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	64300 Staff Mgmt Costs - IP Staff	4,468.48
				UNDP	30000	DFAT	71200 International Consultants	0.00
				SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	71500 UN Volunteers	1,632.15
				UNDP	30000	DFAT	73100 Rental & Maintenance-Premises	0.00
				SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	75100 Facilities & Administration	4,001.56
				SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	64200 Staff Mgmt Costs - GS Staff	43.12
				SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	72100 Contractual Services-Companies	143.98
				SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	72400 Communic & Audio Visual Equip	154.40
				SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	74300 Contributions	200.37
SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	65100 After Service Insurance	259.65				



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00101021 Managing Risk at theTSF	Project Management and Support	6/1/2016	12/31/2017	UNDP	30000	DFAT	72700 Hospitality/Catering	-62.85
				SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	75700 Training, Workshops and Confer	1,288.48
				SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	62200 Recur Payroll Costs-GS Staff	640.65
				SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	71400 Contractual Services - Individ	4,848.66
				SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	71600 Travel	637.88
				SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	72500 Supplies	0.00
				SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	73400 Rental & Maint of Other Equip	42.90
				UNDP	30000	DFAT	75100 Facilities & Administration	-345.59
				UNDP	30000	DFAT	75700 Training, Workshops and Confer	62.85
				SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	71200 International Consultants	23,199.80
				UNDP	30000	DFAT	71300 Local Consultants	-606.34
				SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	71300 Local Consultants	5,306.46
				UNDP	30000	DFAT	72500 Supplies	0.00
				SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	73100 Rental & Maintenance-Premises	4,428.47
				UNDP	30000	DFAT	74500 Miscellaneous Expenses	59.42
SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	74500 Miscellaneous Expenses	1,229.68				



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00101021 Managing Risk at theTSF	Structural Assessment:Dam Wall	6/1/2016	12/31/2017	SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	75100 Facilities & Administration	1,832.00
				SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	71200 International Consultants	22,900.00
				UNDP	30000	DFAT	71200 International Consultants	1,751.86
				UNDP	30000	DFAT	75100 Facilities & Administration	-1,854.23
TOTAL							265,308.29	
GRAND TOTAL							265,308.29	



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00101021 Managing Risk at theTSF	Contingency planning	6/1/2016	12/31/2017	SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	75100 Facilities & Administration	793.02
				SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	73400 Rental & Maint of Other Equip	12.56
				SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	74200 Audio Visual&Print Prod Costs	3,347.23
				SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	75700 Training, Workshops and Confer	-5,729.62
	Env. Monitoring	6/1/2016	12/31/2017	SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	75100 Facilities & Administration	-94.28
				SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	72400 Communic & Audio Visual Equip	439.45
				SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	75700 Training, Workshops and Confer	-21.05
	GMS	6/1/2016	12/31/2017	SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	75100 Facilities & Administration	1,102.28
	Project Management and Support	6/1/2016	12/31/2017	SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	74300 Contributions	313.57
				SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	74500 Miscellaneous Expenses	265.62
				SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	64300 Staff Mgmt Costs - IP Staff	640.75
				SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	75100 Facilities & Administration	88.21
				SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	74100 Professional Services	2,126.20
				SOI-Min. Env CChg Dis Mgmt&Met	30000	DFAT	75700 Training, Workshops and Confer	150.60



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						3,434.54			
GRAND TOTAL						3,434.54			