



Joint UNDP and UNCDF Programme Solomon Islands Country Programme



Award ID: 00049698, 00049954,
00049957, 00056494

Award Title: Provincial Governance
Strengthening Programme

Start Year: 2008
End Year: 2012

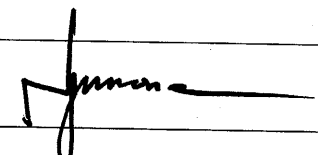
Implementing Partner
(Executing Agency): Ministry of Provincial
Government and Institutional
Strengthening


Responsible Party
(Implementing Agent): National Execution

Revision Type: General Revision 8

Brief Description:

The budget revision was required to ensure the actual balance of each donor is factored into the revised budget of 2013. The original budget was done back in December 2012 when the atlas figures for the project actual expenditure was not available. The original budget was thus based on assumption making the revision necessary to reflect the actual fund available for the period to December 2013.

Agreed by: MPGIS 

Agreed by: UNCDF 

Agreed by: UNDP

Budget (US\$) as 2-October-2013		
Implementing Agency: UNDP (Award 00049698)		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1 and 1.1.2)	208,000.00
AusAID	30000 (Cost Sharing)	217,300.00
EU	44818 EEC WSMPROGOVSTRPROG	1,023,100.00
Total Expenditure (2012 and Prior)		4,698,476.00
Total Budget (2013 and Beyond)		1,448,400.00
Award Total		6,146,876.00
Unprogrammed/Unfunded		0.00

Implementing Agency: UNCDF (Award 00049954)		
Donor	Fund	Amount
UNCDF	G1310 (RR-Programme)	56,700.00
Total Expenditure (2012 and Prior)		943,300
Total Budget (2013 and Beyond)		56,700.00
Award Total		1,000,000.00
Unprogrammed/Unfunded		0.00

Implementing Agency: UNCDF (Award 00049957)		
Donor	Fund	Amount
AusAID	G2950 (Cost Sharing)	92,400.00
Total Expenditure (2012 and Prior)		4,348,516.00
Total Budget (2013 and Beyond)		92,400.00
Award Total		4,440,916.00
Unprogrammed/Unfunded		0.00

Implementing Agency: UNCDF (Award 00056494)		
Donor	Fund	Amount
EU	G2950 (Cost Sharing)	363,000.00
Total Expenditure (2012 and Prior)		2,293,787
Total Budget (2013 and Beyond)		363,000.00
Award Total		2,656,787.00
Unprogrammed/Unfunded		0.00

Revised PGSP Workplan and Budget for 2013

Goal Poverty reduction and achievement of the Millennium Development Goals (MDGs) in the Solomon Islands

Purpose To promote local development, that is: (a) an improvement in coverage and quality of local infrastructure and services; (b) better managed natural resources and environmental protection; and (c) an increase in local economic activity, employment and revenues.

Outcome Improved provincial governance for development.

code	Output	code	Sub-code	Output	Planned activities	Planned budget				Description	Revised Budget 2013	2013 Original Budget
						1	2	3	4			
1	The responsibilities of Provincial Governments are clarified and expanded			output		Q	Q	Q	Q			
				targets		1	2	3	4	agency	Fund source	
1	1.1	1.1	1.1	1.1.1	Provincial Governments "Own functions" are clarified and expanded							Revised Budget 2013
					Functional assignments are clarified in 6 provinces and possible sectors for agency agreements identified, a policy paper on functional assignment is submitted to MPGIS by end of 2013							42,000
					Annual Target							27,000
					1.1.1 Administrative service functions are clarified and expanded							27,000
					1.1.1 To conduct research and analysis of functional assignments of PGs							0
					1.1.2 Local development management functions are clarified and expanded							27,000
					1.2 Provincial Governments "agency functions" are regulated and co-provision arrangements are developed							15,000
					Annual Target							15,000
					1.2.1 Delegated admin service functions are regulated and expanded							15,000
					To complete the review of the Standing Orders of Provincial Assemblies with the view to modernise them and synchronise them with the relevant Acts with help of CDI.							15,000
					1.2.2 Delegated LD management functions are regulated and expanded							15,000
												0

code	Output	code	Sub-	code	Output	Planned activities				Resp.	Fund source	Description	Revised Budget 2013	2013 Original Budget
						1	2	3	4					
2	Resources of PGs are commensurate with their responsibilities	2.1	output	2.1	targets					agency		418,000	350,000	
2	Domestic Resources flow to Provincial Govts is enhanced	2.1	Annual Target		Identification of expenditure needs based on the analysis of costing of service delivery in selected provinces is in progress								10,000	
2		2.1		2.1.1	Fiscal transfers system is streamlined and developed							0	10,000	
2		2.1		2.1.1	To conduct costing of service delivery in provinces and estimate available and required resources. (Note. In relation to research and analysis in output 1.1./functional assignments).				X	UNCDF	RAMSI	71300 - Consl/local	0	
2		2.1		2.1.1	To conduct consultation with PGs, line ministries							71200 - Consl/natl.	0	
2		2.1		2.1.1	To present the findings of research to stakeholders				X	UNDP	RAMSI	71600 - Travel	0	
2	External Resource flow to PGs is enhanced	2.2	Annual Target		PCDF funds are disbursed to qualifying provinces. Annual PCDF Assessment in 9 provinces is conducted							418,000	340,000	
2		2.2		2.2.1	Fiscal Transfer (FT) supplements (PCDF) are established							418,000	340,000	
2		2.2		2.2.1	Set up/operate PCDF to pilot key elements of external budget support to PGs				X	UNDP	EU	72600 - Grants	348,000	
2		2.2		2.2.1	Disburse PCDF grants to PGs				X	UNDP	RAMSI	72600 - Grants	300,000	
2		2.2		2.2.1	Conduct annual assessment of PGs compliance to Minimum Conditions for access to PCDF				X	UNDP	EU	71300 - Consl/local	55,000	
2		2.2		2.2.1	Capacity development incentives (performance enhancement funds/PCDF) are in place							15,000	10,000	
2		2.2		2.2.2	Better performing PGs attract financing options through the strengthened system							0	0	
2		2.2		2.2.3								0	0	

code	Output	code	Sub- output	code	Output targets	Planned activities	Planned budget				Description	Revised Budget 2013	2013 Original Budget	
							1	2	3	4				
							Q	Q	Q	Q				
							1	2	3	4	agency	Fund source		
							1	2	3	4				
3	The Local Development Capacity of the Provincial Governments is developed													
3	3.1 The Governance Capacity of Provincial Assemblies and Executives is enhanced													
	Annual Target													
						Understanding of the roles of provincial executive and the assemblies is made clearer by the newly elected assemblies of Chaisai and Western Provinces. Provincial Conferences identify policy initiatives and programmes for implementation.								
3	3.1	3.1.1				The Provincial Institutions of Representative and Participatory Democracy are developed								
3	3.1	3.1.2				The capacity of Provincial Assemblies and Executives is developed								
3	3.1	3.1.2				Design/ Implement induction courses and basic training programs						15,000	33,000	
						Induction programme for Western and Chaisai Provinces						0	15,000	
						Facilitate continuous inter-governmental policy dialogue through support to Premiers Conference Task Force								
3	3.1	3.1.2					X	X			UNDP	EU	75700-Training	
							X	X			UNDP	EU	71600 - Travel	
												15,000	18,000	

code	Output	code	Sub- output	code	Output targets	Planned activities	Planned budget					Description	Revised Budget 2013	2013 Original Budget	
							Q	Q	Q	Q	Q				Resp.
							1	2	3	4	agency				
3		3.2	The Local Development management capacity of the Provincial Government is enhanced		Annual Target	Ward profiles for all Provinces are prepared. Support is provided to provinces in strategic plan formulation. Effective advisory services at provincial level are in place and communication and ICT support to provinces.								699,500	563,000
Strategies on revenue mobilisation by Provinces are developed and capacity is built for PEM by PGs															
Provincial annual workplans and budgets are realistic and endorsed by MIPGIS. All Provinces use computerised accounting software (MYOB and QuickBooks).															
Indicators		3.2		3.2.1	Institutions are developed and capacity is built for PEM by PGs	Develop and test a methodology for provincial level strategic planning								421,000	344,500
3		3.2		3.2.1		Support to all PGs in collecting data for ward profile and their use in formulation of strategic plans including travels	X	X	X	X	UNDP	EU	75700-Training	60,000	45,000
3		3.2		3.2.1		Recruit international Provincial Advisors	X	X	X	X	UNDP	EU	71300 - Const/local	95,000	80,000
3		3.2		3.2.1		Maintain 6 National Advisors and recruit 2 new Advisor for Malacca Province and Choiseul In-country travel and allowances for unscheduled travel of provincial advisors	X	X	X	X	UNDP	EU	71500 - UNV	57,000	57,000
		3.2		3.2.1		Provide equipment and furniture support for project office in each province	X	X	X	X	UNDP	EU	71400- Contract Individ.	128,000	128,000
		3.2		3.2.1		Office supplies and other consumables	X	X	X	X	UNDP	EU	71600 - Travel	6,000	5,000
		3.2		3.2.1		Provide communication support to the provinces in the form of internet bandwidth for the PG V-sat for 12 months Cost of 4 new V-sats for Temotu Province. The cost includes installation fees. Maintenance cost for provincial advisors' equipment	X	X	X	X	UNDP	EU	72200 - Equipment	10,000	8,000
		3.2		3.2.1		Institutions are developed and capacity is enhanced for PG revenue mobilization	X	X	X	X	UNDP	EU	72500 - Supplies	10,000	5,000
3		3.2		3.2.2		To design a revenue mobilization strategy for the Provincial Governments and an implementation policy for MIPGIS	X	X			UNDP	RAMSI	71200 - Consult/Int.	35,000	31,000
		3.2		3.2.2		Carry out training of PG staff on revenue mobilisation strategies	X	X			UNDP	RAMSI	75700- Training	21,400	15,000
		3.2		3.2.1		Maintenance cost for provincial advisors' equipment	X	X	X	X	UNDP	EU	73300 - Maintenance	5,000	1,500
		3.2		3.2.2		Institutions are developed and capacity is enhanced for PG revenue mobilization	X	X			UNDP	RAMSI	71200 - Consult/Int.	56,400	46,000

code	Output	code	Sub-output	code	Output	Planned activities	Resp.				Fund source	Description	Planned budget			
							Q1	Q2	Q3	Q4			agency	Revised Budget 2013	2013 Original Budget	
3		3.2	output	3.2.3	targets											
3		3.2		3.2.4	PGs Capacity for Infrastructure & Service Delivery developed in key areas of responsibility											
3		3.2		3.2.4	Provincial Govts capacity for NRM is developed in key areas of responsibility											
				3.2.4	To formulate implementation arrangements for Local Climate Adaptive Livina Facility, identify and specify arrangements for a pilot(s) and PGs Capacity for promotion of Local Economic Development (LED) is developed					UNCDF	RAMSI	71600 - Travel				
3		3.2		3.2.5	Effective PG organisations are developed											
3		3.2		3.2.6	Conduct training on newly recruited internal auditor of MPGIS to strengthen internal control systems at the provincial level.											
				3.2.6	Annual review of PGs annual workplans and budgets											
				3.2.6	Carry out on-the-job training on MYOB, Quick Books and basic accounting for provincial staff											
				3.2.6	Coordination with SICHE to conduct accounting training in treasury division in each province (5 days in each province).											
3		3.2		3.2.6	Communications officer											
3		3.2		3.2.6	Implementation of communication strategy (workshops and radio programs)											
				3.2.6	Printing of workshop reports and advertisement, including outsourced and in-house printing and consumables (tone)											
				3.2.6	Printing of quarterly news letters											
				3.2.6	IT support equipment for central ministry and provincial governments including canon color copier for MPGIS											
				3.2.6	Design and develop website for MPGIS/PGSP											
				3.2.6	Security and moss compliance											

code	Output	code	Sub-	code	Output	Planned activities				Resp.	Fund source	Description	Planned budget				
						1	2	3	4				Agency	Revised Budget 2013	2013 Original Budget		
3		3.3	output		targets												
		3.3			Annual Target	3.3.1	A system is in place to facilitate PG relations with central adm. agencies								665,000	662,000	
3		3.3			Annual Target	3.3.2	Technical and operational staff are in place. MPGIS supported in corporate planning, setting up of new										
		3.3			Annual Target	3.3.2	A system to provide technical and legal advisory services to PG is in place										
3		3.3			Annual Target	3.3.2	Recruit and post in MPGIS a core group of technical advisors and administrative support										
		3.3			Annual Target	3.3.2	Technical Advisor(CTA)										
3		3.3			Annual Target	3.3.2	PIU Manager (UNDP sub-office)										
		3.3			Annual Target	3.3.2	Operation Management Analyst										
		3.3			Annual Target	3.3.2	Project Admin and logistics/IT Support (2)										
		3.3			Annual Target	3.3.2	Driver										
		3.3			Annual Target	3.3.2	Procurement Associate (UNDP sub-office)										
		3.3			Annual Target	3.3.2	Finance Associate and HR associate (UNDP sub-office)										
		3.3			Annual Target	3.3.2	Administrative and Finance Assistant										
		3.3			Annual Target	3.3.2	Provide resources for logistic and equipment support for MPGIS and PGSP										
		3.3			Annual Target	3.3.2	Participate in international sharing workshops and events on good governance and decentralization										
		3.3			Annual Target	3.3.2	Travel - In country for MPGIS and Honiara based project staff										
		3.3			Annual Target	3.3.2	Vehicle operation and maintenance										
		3.3			Annual Target	3.3.2	Office communication										
		3.3			Annual Target	3.3.2	Office supplies and consumables										
		3.3			Annual Target	3.3.2	Learning costs for online courses										
		3.3			Annual Target	3.3.2	Development of MIS database for PGDF										
		3.3			Annual Target	3.3.2	One round of IPSAS training for provincial Treasurers in April and August 2013										
		3.3			Annual Target	3.3.2	Contingency fund										

code	Output	code	Sub-output	code	Output	Planned activities	Q				Resp. agency	Fund source	Description	Revised Budget 2013	2013 Original Budget
							1	2	3	4					
3		3.3	output	3.3.3	targets	A system to monitor the PG performance is in place							5,000	8,000	
						Provide support to MPGIS for the review of its Corporate Plan and align to PGSP New Project Document									
							X	X	X	X	UNDP	RAMSI	75700-Workshop	5,000	8,000
3		3.3		3.3.4		A system to exercise State/MPGIS controls on the legality of the acts of PG, is in place							0	10,000	
						Establish a process for review of provincial ordinances to ensure compliance with the national regulatory framework.									
							X	X	X	X	UNDP	EU	71600/75700-travel/works	0	10,000
4		4.1				PGSP Monitoring and Evaluation							121,000	139,000	
						Annual Target							121,000	139,000	
						M&E framework is implemented. PFGCC and JOC meetings held.									
4		4.1		4.1.1		A system for policy direction for PGSP is in place							25,000	25,000	
						Provincial Fiscal Grants Committee(PFGCC) meets regularly							7,000	7,000	
						Joint Oversight Committee (JOC) meets regularly							4,000	4,000	
							X	X	X	X	UNDP	UNDP	71600 - Travel	4,000	4,000
							X	X	X	X	UNDP	UNDP	75700-Workshop	10,000	10,000
4		4.1		4.1.1		M&E framework, indicators and plan developed and implemented							96,000	114,000	
						Review and adapt the M&E framework and prepare its implementation (including e.g. implement M&E framework - workshop							15,000	15,000	
							X								
													25,000	15,000	
													20,000	20,000	
							X						5,000	5,000	
							X	X	X	X	UNDP	EU	74500 -Fees	6,000	6,000
							X	X	X	X	UNDP	EU	71200 - Consultancy	15,000	20,000
													2,000	15,000	
													0	10,000	
							X	X	X	X	UNDP	EU	75700-Training workshop	0	10,000
							X	X	X	X	UNCDF	UNCDF	71600 - Travel	8,000	8,000
4		4.1		4.1.2		Institutional assessment, capacity building and logistic support to the MDPAC							8,000	8,000	
							X	X	X	X	UNCDF	UNCDF	71600 - Travel	0	0

