

13/3/2017



UN Development Programme Solomon Islands - Cty Pgmm

Award ID: 00079713
Award Title: Solomon Islands MECDM Capacity Development Project
Start Year: 2014
End Year: 2017
Implementing Partner (Executing Agency): UNDP

Budget (US\$) as of Last Revision on 02-February-2017		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	261,000.00
Total Budget (2017 and Beyond)		261,000.00
Total Expenditure (2016 and Prior)		359,908.71
Award Total		620,908.71
Unprogrammed/Unfunded		0.00

Responsible Party (Implementing Agent): UNDP
Revision Type: General Revision 7

Brief Description:

Budget revision based on 2017 AWP that was endorsed by the Board

Agreed by: UNDP *[Signature]*

Agreed by:

Agreed by: MECDM *[Signature]*

Agreed by: *[Signature]*





Annual Work Plan

Solomon Islands - Cty Pgmm

Project: 00079713

Project Title: Solomon Islands MECDM Capacity Development Project

Report Date: 9/3/2017

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00089636 Solomon Islands MECDM Capacity	Implementation of HRD Plan	13/5/2014	31/12/2017	UNDP	04500	UNDP	71600	Travel	0.00
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	0.00
				UNDP	04500	UNDP	72200	Equipment and Furniture	0.00
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	0.00
				UNDP	04500	UNDP	72300	Materials & Goods	20,000.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	44,654.00
	MECDM Corporate Plan 201	13/5/2014	31/12/2017	UNDP	04000	UNDP	75700	Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	71200	International Consultants	100,000.00
				UNDP	04000	UNDP	72300	Materials & Goods	0.00
	MECDM HRD Plan	13/5/2014	31/12/2017	UNDP	04000	UNDP	71600	Travel	0.00
				UNDP	04000	UNDP	71200	International Consultants	10,000.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	0.00
	MECDM PMCU	13/5/2014	31/12/2017	UNDP	04000	UNDP	72300	Materials & Goods	0.00
				UNDP	04000	UNDP	71600	Travel	10,000.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	3,000.00
	Project Management	13/5/2014	31/12/2017	UNDP	04000	UNDP	71200	International Consultants	0.00
				UNDP	04000	UNDP	72300	Materials & Goods	0.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	44,246.00
				UNDP	04000	UNDP	71300	Local Consultants	0.00
				UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	0.00
				UNDP	04000	UNDP	71600	Travel	25,500.00
	TOTAL								261,000.00
	GRAND TOTAL								261,000.00

TOTAL OUTPUTS										190,614		
Output 5: Project Management												
Baseline: Annual Delivery												
Indicator: Progress reports on planned and completed activities.												
Target: Year of Annual Report and monitoring & evaluation on services delivery.												
Project Management	Project Manager								UNDP	UNDP TMAC	71400 Contractual Service-hid	20,000
	Project Assistant								UNDP	UNDP TMAC	71400 Contractual Service hid	12,000
	Procurement Assistant								UNDP	UNDP TMAC	71400 Contractual Service hid	12,246
	Security Shared Cost								UNDP	UNDP TMAC	64398 Cost Recovery (70%)	600
	Technical Support								UNDP	UNDP TMAC	71600 Travel (International/DASA)	25,500
Total Output 5										70,346		
Outputs + Management										261,000		
Cost Recovery 61% +7%												
TOTAL										261,000		



Dr. Mekhior Matala, PS MECO