

9/10/2014



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

Budget (US\$) as of Last Revision on 08-October-2014		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	150,000.00
GEFTrustee	62000 GEF Voluntary Contribution	850,000.00
Total Budget (2014 and Beyond)		1,000,000.00
Total Expenditure (2013 and Prior)		0.00
Award Total		1,000,000.00
Unprogrammed/Unfunded		0.00

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

Brief Description:

Initial Integrating global environment commitments in investment and development decision-making project 2014 Annual Work Plan (AWP) budget as per signed Project Document.

Agreed by: MECDM
Agreed by: UNDP
Agreed by:
Agreed by:



Annual Work Plan

Solomon Islands - City Pgmm

Project: 00083083
 Project Title: SOI CB2 Project
 Year: 2014

Report Date: 9/10/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00091738 Integrating global environment	EIS and PER processes			UNDP	04000	UNDP	72100	Contractual Services-Companies	4,500.00
				UNDP	62000	GEFTrustee	71200	International Consultants	1,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	35,000.00
	Management arrangements			UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	13,500.00
				UNDP	04000	UNDP	72100	Contractual Services-Companies	8,500.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	67,000.00
	Project Launch/ Results Wks			UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	42,000.00
				UNDP	62000	GEFTrustee	71200	International Consultants	4,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	77,000.00
	Project Management Unit			UNDP	04000	UNDP	72100	Contractual Services-Companies	8,000.00
				UNDP	62000	GEFTrustee	71200	International Consultants	1,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	73,500.00
				UNDP	04000	UNDP	72100	Contractual Services-Companies	1,500.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	18,500.00
				UNDP	04000	UNDP	74100	Professional Services	3,000.00
		UNDP	04000	UNDP	71300	Local Consultants	27,000.00		
			UNDP	62000	GEFTrustee	71600	Travel	3,000.00	
TOTAL									388,000.00
GRAND TOTAL									388,000.00



Annual Work Plan

Solomon Islands - Cty Pgrmm

Project: 00083083

Project Title: SOI CB2 Project

Year: 2015

Report Date: 9/10/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00091738 integrating global environment	EIS and PER processes			UNDP	62000	GEF Trustee	71300	Local Consultants	58,500.00
				UNDP	62000	GEF Trustee	71200	International Consultants	3,000.00
				UNDP	62000	GEF Trustee	72100	Contractual Services-Companies	47,000.00
	Management arrangements			UNDP	04000	UNDP	72100	Contractual Services-Companies	5,000.00
				UNDP	62000	GEF Trustee	71300	Local Consultants	33,000.00
				UNDP	62000	GEF Trustee	72100	Contractual Services-Companies	76,000.00
	Project Launch/ Results Wks			UNDP	04000	UNDP	72100	Contractual Services-Companies	10,000.00
				UNDP	62000	GEF Trustee	71200	International Consultants	3,000.00
				UNDP	62000	GEF Trustee	72100	Contractual Services-Companies	41,000.00
	Project Management Unit			UNDP	62000	GEF Trustee	71300	Local Consultants	43,000.00
				UNDP	62000	GEF Trustee	71200	International Consultants	2,000.00
				UNDP	04000	UNDP	72100	Contractual Services-Companies	5,000.00
				UNDP	04000	UNDP	74100	Professional Services	3,000.00
			UNDP	62000	GEF Trustee	71600	Travel	2,000.00	
			UNDP	62000	GEF Trustee	71300	Local Consultants	18,500.00	
			UNDP	04000	UNDP	71300	Local Consultants	27,000.00	
			UNDP	04000	UNDP	72100	Contractual Services-Companies	1,500.00	
TOTAL									378,500.00
GRAND TOTAL									378,500.00



Annual Work Plan

Solomon Islands - City Pgmm

Project: 00083083

Project Title: SOI CB2 Project

Year: 2016

Report Date: 9/10/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00091738 Integrating global environment	EIS and PER processes			UNDP	04000	UNDP	72100	Contractual Services-Companies	2,000.00
				UNDP	62000	GEFTrustee	71200	International Consultants	1,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	8,500.00
	Management arrangements			UNDP	62000	GEFTrustee	71300	Local Consultants	11,500.00
				UNDP	04000	UNDP	72100	Contractual Services-Companies	6,000.00
				UNDP	62000	GEFTrustee	71200	International Consultants	3,000.00
	Project Launch/ Results Wks			UNDP	62000	GEFTrustee	71300	Local Consultants	33,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	21,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	45,500.00
	Project Management Unit			UNDP	62000	GEFTrustee	71200	International Consultants	2,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	29,000.00
				UNDP	04000	UNDP	72100	Contractual Services-Companies	5,500.00
				UNDP	62000	GEFTrustee	71200	International Consultants	10,000.00
				UNDP	62000	GEFTrustee	71600	Travel	5,000.00
				UNDP	04000	UNDP	74100	Professional Services	3,000.00
			UNDP	62000	GEFTrustee	71300	Local Consultants	18,000.00	
			UNDP	04000	UNDP	71300	Local Consultants	27,500.00	
			UNDP	04000	UNDP	72100	Contractual Services-Companies	2,000.00	
TOTAL									
GRAND TOTAL									
233,500.00									
233,500.00									



Empowered lives.
Resilient nations.



**United Nations Development Programme
Country: The Solomon Islands
PROJECT DOCUMENT**

Project Title: Integrating global environment commitments in investment and development decision-making

UNDAF Outcome(s): Outcome 1.1: Improved resilience of PICTs, with particular focus on communities, through integrated implementation of sustainable environmental management, climate change adaptation/mitigation, and disaster risk management.

UNDP Strategic Plan Environment and Sustainable Development Primary Outcome: Growth and development are inclusive and sustainable, incorporating productive capacities that create employment and livelihoods for the poor and excluded (Outcome 1)

UNDP Strategic Plan Secondary Outcome: Countries have strengthened institutions to progressively deliver universal access to basic services (Outcome 3)

Expected UNDAF Outputs: 1.1.1: Strengthened capacity to integrate and implement policies/strategies for environmental sustainability, disaster risk reduction/management and climate change adaptation and mitigation at national level

1.1.3: Strengthened national capacity for effective management of natural and water resources, renewable energy, waste, land and land rehabilitation that promote good agricultural practices for conservation of the environment and biodiversity.

Executing Entity/Implementing Partner: UNDP Country Office in Solomon Islands

Implementing Entity/Responsible Partners: United Nations Development Programme

Brief Description

This project takes a strategic approach to meeting Rio Conventions obligations through the implementation of the REDD+ Roadmap. This calls for strengthening targeted policy, institutional, and technical capacities within the existing REDD+ baseline. The project will facilitate the proactive and constructive engagement of decision-makers across environmental focal areas and socio-economic sectors. This project is innovative and transformative in that environmental and resource management at the sub-national level lacks institutional authority in the baseline. The project will enhance the capacity of relevant policy and institutional stakeholders to enable compliance with the three Rio Conventions and other MEAs. Specifically, the project will strengthen and institute a tiered network of key decision-makers, planners, and other stakeholders to catalyze and sustain reductions of deforestation and forest degradation in a way that meets objectives under the three Rio Conventions.

Programme Period:	Three (3) years
Atlas Award ID:	00083083
Project ID:	00091738
PIMS #	4928
Start date:	July 2014
End Date:	June 2017

Management arrangements: DIM
PAC Meeting Date: 18th August 2014

Total resources required	US\$ 1,250,000
Total allocated resources	US\$ 1,250,000
• GEF	US\$ 850,000
<u>Co-financing</u>	
• UNDP	Cash US\$ 150,000
• Government	In-kind US\$ 250,000



CHANEL IROU
PERMANENT SECRETARY (SUPERVISING)
26th SEPTEMBER 2014

Agreed by (Government):

Date Month Year



Agreed by (UNDP):

Date Month Year

29.09.2014

TOTAL BUDGET AND WORKPLAN

Award ID:	00083083
Project ID:	00091738
Award Title:	Integrating global environment commitments in investment and development decision-making
Business Unit:	FJ110
Project Title:	Integrating global environment commitments in investment and development decision-making
PIMS No:	4928
Implementing Partner (Executing Agency):	UNDP

GEF Outcome/Atlas Activity	Responsible Party/Implementing Agent	Fund ID	Donor Name	Atlas Budgetary Account Code	ATLAS Budget Description	Amount Year 1 (USD)	Amount Year 2 (USD)	Amount Year 3 (USD)	Total (USD)	Budget Notes
COMPONENT 1: Strengthening institutional capacities for improved implementation of Rio Convention obligations	UNDP	62000	10003 (GEF)	71300	Local Consultants	67,000	33,000	33,000	133,000	1
				71200	International consultants	4,000	3,000	3,000	10,000	2
				72100	Contractual Companies services:	42,000	76,000	21,000	139,000	3
					Sub-total GEF	113,000	112,000	57,000	282,000	
				72100	Contractual Companies services:	8,500	10,000	6,000	24,500	5
		04000	00012 (UNDP)		Sub-total UNDP	8,500	10,000	6,000	24,500	
					Total Outcome 1	121,500	122,000	63,000	306,500	

GEF Outcome/Atlas Activity	Responsible Party/Implementing Agent	Fund ID	Donor Name	Atlas Budgetary Account Code	ATLAS Budget Description	Amount Year 1 (USD)	Amount Year 2 (USD)	Amount Year 3 (USD)	Total (USD)	Budget Notes
COMPONENT 2: Strengthening the Development Consent	UNDP	62000	10003 (GEF)	71300	Local Consultants	35,000	58,500	11,500	105,000	1
				71200	International consultants	1,000	3,000	1,000	5,000	2
				72100	Contractual Companies services:	13,500	47,000	8,500	69,000	3
					Sub-total GEF	49,500	108,500	21,000	179,000	

Process to more effectively mainstream Rio Convention obligations	04000	00012 (UNDP)	72100	Contractual Companies	services:	4,500	5,000	2,000	11,500	5
				Sub-total UNDP		4,500	5,000	2,000	11,500	
				Total Outcome 2		54,000	113,500	23,000	190,500	
COMPONENT 3: Strengthening awareness and understanding of REDD+ as a strategy to meet Rio Convention obligations	62000	10003 (GEF)	71300	Local Consultants		77,000	43,000	29,000	149,000	1
			71200	International consultants		1,000	2,000	2,000	5,000	2
			72100	Contractual Companies	services:	73,500	41,000	45,500	160,000	3
				Sub-total GEF		151,500	86,000	76,500	314,000	
			72100	Contractual Companies	services:	8,000	5,000	5,500	18,500	5
	04000	00012 (UNDP)		Sub-total UNDP		8,000	5,000	5,500	18,500	
				Total Outcome 3		159,500	91,000	82,000	332,500	
Project Management	62000	10003 (GEF)	71300	Local Consultants		18,500	18,500	18,000	55,000	6
			71200	International consultants		0	0	10,000	10,000	7
			71600	Travel		3,000	2,000	5,000	10,000	8
				Sub-total GEF		21,500	20,500	33,000	75,000	
			71300	Local Consultants		27,000	27,000	27,500	81,500	9
	04000	00012 (UNDP)	72100	Contractual Companies	services:	1,500	1,500	2,000	5,000	10
			74100	Professional Services		3,000	3,000	3,000	9,000	11
				Sub-total UNDP		31,500	31,500	32,500	95,500	
				Total Project Management		53,000	52,000	65,500	170,500	

Total GEF Input Budget

Source of funds	Amount Year 1 (USD)	Amount Year 2 (USD)	Amount Year 3 (USD)	Total (USD)
GEF	335,500	327,000	187,500	850,000
UNDP	52,500	51,500	46,000	150,000
Subtotal for GEF & UNDP	388,000	378,500	233,500	1,000,000
Government of The Solomon Islands	92,000	83,500	74,500	250,000
Total	480,000	462,000	308,000	1,250,000

BUDGET NOTES

- 1 GEF financing for seven (6) local specialists
- 2 GEF financing for an international technical specialist
- 3 GEF financing for various contractual services, such as meeting expenses and publications
- 4 UNDP will co-finance the cost of local specialists
- 5 UNDP will co-finance the cost of various contractual services
- 6 GEF will finance the cost of a Project Manager
- 7 GEF will finance the cost of an international consultant to conduct terminal evaluation
- 8 GEF will finance the travel of an international consultant to conduct the terminal evaluation
- 9 UNDP will co-finance the cost of a Project Management
- 10 UNDP will co-finance the cost of various contractual services for project management purposes
- 11 Audit fees