

14/1/2015



UN Development Programme
Solomon Islands - Co Pamm

Award ID: 00064994

Award Title: Human security initiative for
"tensions" reduction

Start Year: 2011

End Year: 2015

Implementing Partner

(Executing Agency): DIRECT EXECUTION

Responsible Party

(Implementing Agent): UNDP

Revision Type:

Brief Description

This is the annual work plan for Human Security Initiative for Tensions Reduction, Reconciliation and Rehabilitation in the Solomon Islands, for 2015. A total of USD210,000 is allocated for UNDP Trac and USD33,993.69 is under HS IF Funds. Total for 2015 is USD543,993.69.

Agreed by:

Agreed by:

Agreed by:

Agreed by:

UNDP

[Handwritten Signature] 19 January 2015
HSSH

HSTF Budget Kkd by C. Paou
19th January 2015.

Filed by C. Mutin

[Handwritten Signature]

Budget (US\$) as of Last Revision on 21-October-2014		
Donor	Fund	Amount
UN	04000 TRAC (Lines 1.1.1 and 1.1.2)	210,000.00
UN	30000 Programme Cost Sharing	333,993.69
Total Budget (2015 and Beyond)		543,993.69
Total Expenditure (2014 and Prior)		1,083,421.95
Award Total		1,627,415.64
Unprogrammed/Unfunded		0.00



Annual Work Plan

Solomon Islands - City Pgm

Project: 00064994

Report Date: 14/12/2015

Project Title: Human security initiative for "tensions" reduction

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00081641 SOL Human security initiative	Advocacy			UNDP	30000	UN	74200	Audio Visual&Print Prod Costs	7,000.00
				UNDP	30000	UN	71600	Travel	10,000.00
	Conflict Resolution&Mediation			UNDP	30000	UN	75700	Training, Workshops and Confer	10,000.00
				UNDP	30000	UN	71600	Travel	10,000.00
	Counseling Mechanisms			UNDP	30000	UN	75700	Training, Workshops and Confer	30,000.00
	Peace Centres Established			UNDP	30000	UN	72200	Equipment and Furniture	50,000.00
				UNDP	30000	UN	71600	Travel	20,000.00
	Project Management Unit			UNDP	04000	UN	73100	Rental & Maintenance-Premises	8,000.00
				UNDP	04000	UN	71200	International Consultants	180,000.00
				UNDP	04000	UN	71400	Contractual Services - Individ	22,000.00
	Provincial Workshops			UNDP	30000	UN	75700	Training, Workshops and Confer	40,000.00
				UNDP	30000	UN	72500	Supplies	5,000.00
				UNDP	30000	UN	74200	Audio Visual&Print Prod Costs	13,435.24
				UNDP	30000	UN	71600	Travel	20,000.00
	Public Awareness			UNDP	30000	UN	71600	Travel	10,000.00
				UNDP	30000	UN	72500	Supplies	15,000.00
				UNDP	30000	UN	72100	Contractual Services-Companie	50,000.00
				UNDP	30000	UN	74200	Audio Visual&Print Prod Costs	15,000.00
				UNDP	30000	UN	75700	Training, Workshops and Confer	13,557.95
	Registration System Establis			UNDP	30000	UN	75700	Training, Workshops and Confer	10,000.00
			UNDP	30000	UN	71600	Travel	5,000.00	
TOTAL									543,993.69
GRAND TOTAL									543,993.69

AWP 2015: Detailed Annual Work Plan for Human Security Initiative for "Tensions" Reduction, Reconciliation and Rehabilitation (HSI-TAR) in the Solomon Islands

CP Outcome: To enhance human security for the selected communities and ex-combatants in the Solomon Islands through reducing "tensions" and promoting peaceful and sustainable measures for their survival and dignity. NDS Objective 1: To Alleviate Poverty and Provide Greater Benefits and Opportunities to Improve the Lives of Solomon Islanders

UN organization- specific Annual Targets	UN Organisation	Activities	Time frame				Partner	Source of funds	Planned Budget	Amount (USD)
			Q1	Q2	Q3	Q4				
Output: Establish a Project Management Unit to ensure effective coordination to the project and full capacity support to key Ministries	UNDP	1: The Project Management Unit is fully established and operational	X	X	X	X	MNURP	Coordinator's Salary: 21,200	150,000.00	
		1.2 ENV	X	X	X	X	MNURP	UNV: 21,500	0.00	
		1.3 2x Project Assistants	X	X	X	X	MNURP	National Officers: 21,400	18,000.00	
		Office Cleaning Service	X	X	X	X	MNURP	National Officers: 21,400	4,000.00	
		1.F: Administrative costs	X	X	X	X	MNURP	ICT: 7,280 Stationery 22,500 Office bills: 7,310 Printing costs: 7,420	8,000.00	
		1.S Monitor and Evaluate project sites	X	X	X	X	MNURP	Meetings: 2,520 Travel: 21,600	0.00	
Total									210,000.00	

TRAC: USD210,000.00 for 2015
 *Remaining Trac is used for Project Coordinator Salary and Project Assistant Clerk 2x and Cleaner and Office Costs
 USD500,000 is UNDP contribution to the HSTF project specifically dedicated to the Project Management Unit to ensure effective coordination among all part

Christina Mitini

From: Cecilia Pauu
Sent: Monday, January 19, 2015 3:43 PM
To: Walolyn Hamata
Cc: Akiko Suzuki; Christina Mitini
Subject: RE: Budget for HSTF Project

Thank you Walo.

2015 budget has been sent to KK.

Kind Regards
Cecilia

From: Walolyn Hamata
Sent: Monday, 19 January 2015 2:13 p.m.
: Cecilia Pauu
Cc: Akiko Suzuki; Christina Mitini
Subject: FW: Budget for HSTF Project

Dear Cecilia,

Kindly note that HSTF budget has been cleared by Suva and signed by our DRR. Thus grateful if you could please kindly facilitate to KK.

Attached is the signed budget cover.

Kind regards
Walolyn

From: Walolyn Hamata
Sent: Monday, January 19, 2015 9:04 AM
To: Luisa Fesaitu; Sandeep Prasad
: Cecilia Pauu; Nainasa Whippy; Louise Lomaloma
Subject: RE: Budget for HSTF Project

Dear Luisa,

Noted with many thanks.

Kind regards
Walolyn

From: Luisa Fesaitu
Sent: Monday, January 19, 2015 8:22 AM
To: Walolyn Hamata; Sandeep Prasad
Cc: Cecilia Pauu; Nainasa Whippy; Louise Lomaloma
Subject: RE: Budget for HSTF Project

Hi Walo