

Joint UNDP and UNCDF Programme **Solomon Islands Country Programme**



Award ID:

00049698, 00049954, 00049957, 00056494

Award Title:

Provincial Governance Strengthening Programme

Start Year:

2008 2012

End Year:

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.

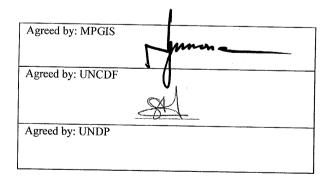
Budget	(US\$) a	as 2-Oc	ф	ber-2013
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Implementin	ng Agency: UNDP (Award 000	49698)
Donor	Fund	Amount
UNDP	04000 TRAC (Lines and 1.1.2)	208,000.00
AusAID	30000 (Cost Sharing)	217,300.00
EU	44818 EEC WSMPROGOVSTRIRO	1,023,100.00
Total Expend	diture (2012 and Prior)	4,698,476.00
Total Budget	(2013 and Beyond)	1,448,400.00
Award Total		6,146,876.00
Unprogramn	ned/Unfunded	0.00

Implementing A	agency: UNCDF (Award	0004995	54)
Donor	Fund		Amount
UNCDF	G1310 (RR-Program	me)	56,700.00
Total Expenditu	re (2012 and Prior)		943,300
Total Budget (2	013 and Beyond)		56,700.00
Award Total			1,000,000.00
Unprogrammed	/Unfunded		0.00

Implementing A	gency: UNCDF (Award 10049	957)
Donor	Fund	Amount
AusAID	G2950 (Cost Sharing)	92,400.00
Total Expenditu	re (2012 and Prior)	4,348,516.00
Total Budget (20	13 and Beyond)	92,400.00
Award Total		4,440,916.00
Unprogrammed/	Unfunded	0.00

Implementing A	Agency: UNCDF (Award 1005	66494)
Donor	Fund	Amount
EU	G2950 (Cost Sharing)	363,000.00
Total Expenditu	re (2012 and Prior)	2,293,787
Total Budget (2	013 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.

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Acts with help of CDI. Delegated LD management functions are regulated and expanded	Provincial Assemblies with the view to modernise them and synchronise them with the relevant	Delegated admin service functions are regulated and expanded [To complete the review of the Standing Orders of th	Annual Target Standing Orders in 9 provinces are modernised and standardised and submitted for endorsement by the	Local development management functions are clarified and expanded	assignments of PGs	To conduct research and analysis of functional	policy paper on functional assignment is submitted to MPGIS by end of 2013	Functional assignments are clarified in 6 provinces and possible	1.1 Provincial Governments "own functions" are clarified and expanded	1 The responsibilities of Provincial Governments are clarified and expanded			Planned activities
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Better performing PGs attract financing options through the strengthened system	Capacity development incentives (performance enhancement funds/BCDE) are in whose	to Minimum Conditions for access to PCDF			Disburse PCDF grants to PGs x x x x	Set up/operate PCDF to pilot key elements of external budget support to	Fiscal Transfer (FT) supplements (PCDF) are established	and a decision on 2014 allocation is made.	PCDF funds are dishursed to qualifying provinces. Applied	90	stakeholders	To present the findings of research to	Constitution mail Co, mic minimonico	To conduct consultation with DCs line ministrice		provinces and estimate available and required	To conduct costing of service delivery in	Fiscal transfers system is streamlined and developed	is in progress	Identification of constitution	2.1 Domestic Resources flow to Provincial Goves is enhanced	2 Resources of PGs are commensurate with their responsibilities	0 Q Q Q Q Q Q Q Q Q Q Q Q Q Q Q Q Q Q Q	Planned activities
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mobilisations strategies	Carry out training of DC staff on revenue	Provincial Governments and an implementation	To design a revenue mobilization strategy for the	Institutions are developed and canacity is enhanced for DC revocus mobilization	Waintenance cost for provincial advisors' equipment	Province The cost includes installation fees.	for 12 months. Cost of 4 new V-sats for Temotu	in the form of internet bandwidth for the PG V-sat	Provide communication support to the provinces		Office supplies and other consumables	project office in each province	Provide equipment and furniture suggest for	in-country travel and allowances for unscheduled	Advisor for Malaita Province and Choiseul	Maintain 6 National Advisors and recruit 2 new	Recruit International Provincial Advisors	plans including travels	profile and their use in formulation of strategic	Support to all PGs in collecting data for ward	Develop and test a methodology for provincial level strategic planning	nstitutions are developed and capacity is built for PEM by PGs	computerised accounting software (MYOB and QuickBooks).	Provincial annual workplans and budgets are realistic and endors	Strategy on revenue mobilisation by Drovings and place and communication and ICT support to provinces.	ward profiles for all Provinces are prepared. Support is provided	The Local Development management capacity of the Provincial Government is enhanced			Planned activities
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Security and moss compliance	Consider and develop website for MFGIS/FGSF	Copier for Mindle	provincial governments including canon color	reming of quarterly news letters	consumables (toner)	including outsourced and in-house printing and	Printing of workshop reports and advertisement	(workshops and radio programs)	Implementation of communication strategy	Communications officer	training in treasury division in each province (5	Coordination with SICHE to conduct accounting	Books and basic accounting for provincial staff	Carry out on-the-job training on MYOB, Quick		budgets	Annual review of PGs annual workplans and	systems at the provincial level.	auditor of MPGIS to strengthen internal control	Conduct training on newly recruited internal	Effective PG organisations are developed	PGs Capacity for promotion of Local Economic Development (LED) is developed	and specify arrangements for a pilot(s)	Local Climate Adaptive Living Facility, identify	To formulate implementation arrangements for	Provincial Govts capacity for NRM is developed in key areas of responsibility	PGs Capacity for Infrastructure & Service Delivery developed in key areas of respons			Planned activities
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Contingency fund	Treasurers in April and August 2013	One rounds of IPSAS training for provincial	Development of MIS database for PCDE	l earning costs for online courses	Office supplies and consumables	Office communication	Vehicle operation and maintenance	project staff	Travel - in country for MPGIS and Honiara based	decentralization	and events on good governance and	Participate in international sharing workshops	support for MPGIS and PGSP	Provide resources for logistic and equipment	Administrative and Finance Assistant	office)		Procurement Associate (UNDP sub-office)	Driver	Project Admin and logistics/IT Support (2)	Operation Management Analyst	PIU Manager (UNDP sub-office)			lechnical Advisor(CTA)	technical advisors and administrative support	A system to provide technical and legal advisory services to PG	Immeria some of open and in one point inniantes:	Technical and operational staff are in place. MPGIS supported in	A system is in place to facilitate PG relations with central adm. agencies	An effective system of central support and supervision of PG is in place			Planned activities
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74500 - Misc.	75700-Training	14200 - Audio-Visual	7/200 Audio visual	62400 - Supplies	72500 Supplies	73/00 Comm	transport, equip	71600 - Travel		71600 - Travel	-		72200 - Equipment		71400- Contract Individ	61200 -Local staff		61200 -l ocal staff	71400- Contract Individ	71400- Contract, Individ	71400- Contract Individ	61300 - Staff cost	61300-staff cost	61300-staff cost	61300 - Staff cost				corporate planning, setting up of new			Description		Planned budget
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Institutional assessment, capacity building and logistic support to the MDPAC	UNCDF technical backstopping	stakeholder consultation and consultant	Design phase two of PGSP, including	advertisement cost	M&E Project Officer (National Staff) -	End of phase I evaluation	HACT assessmnt and Audit fees	The second secon	Implement M&E tramework - workshop		prepare its implementation (including e.g.	Review and adapt the M&E framework and	M&E framework, indicators and plan developed and implemented			loint Oversight Committee (JOC) meets regularly	meets regularly	Provincial Fiscal Grants Committee(PFGCC)	A system for policy direction for PGSP is in place	MOC Halliework is implemented. FFGCC and 300 meetings held.	Mor framework is implemented DECCO and I	4.1 An effective M&E system of PGSP is in place		national regulatory framework.	ordinances to ensure compliance with the	Establish a process for review of provincial	A system to exercise State/MPGIS controls on the legality of the acts of PG, is in place	Document	Corporate Plan and align to PGSP New Project	Provide support to MPGIS for the review of its	A system to monitor the PG performance is in place			Planned activities
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2000	25,000			fund,	1,868,000	56,700	200,000	1,213,000	398,300			cludina	3,086,419	1,928,000	60,000	1,868,000	Budget	2013 Original	
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