

Quarterly Progress Report

Project Title: Solomon Islands Ministry of Environment, Climate Change, Disaster Management and Meteorology Capacity Development Project (SIMCAP)

Award ID: 00079713

Implementing Partner: UNDP

Period Covered: January–March 2017

Report prepared by: Rockson Orelly (Project Manager)

1. Summary of Quarterly Progress

Information about present status for each activity as compared to what was planned for the quarter are available in the table (Implementation Status). Here is provided a summary of key achievements.

Key Achievements in Quarter 1.

SIMCAP Project Board Meeting

The Project board meeting was scheduled on the timeline set by board members and PMU in quarter1 2017. The Board Meeting Agenda was drafted by the PMU and circulated to all board members for their inputs. The key discussions were on the draft 2017 AWP, the draft TOR for a consultancy to review MECDM Organizational structure, and draft Progress reports covering last two quarters of 2016. Based on lesson learned, board members stressed to engage Ministerial staff training activities early in the year (Quarter 1, 2 & 3) and not quarter 4 due to frequent overseas

trips (e.g. COP 23). Also some key action points were as follows: (a) Meeting minutes to summarize only and (b) in-between Board Meetings PMU to electronically update board members on project issues, (c) Minutes to be signed off by PS & UNDP Country Manager, (d) revise TORs for Corporate Plan & Organization Restructure consultancies, and (e) in 2017 AWP include training for Government budget submission process and sourcing of MECDM additional Uniform.

- **AWP**

During board meeting, In-depth discussion of draft AWP budget and activities carried out. Board members advised to realistically revise AWP budget and take into account unused funds from EEC in 2016. However, the UNDP former Operation Manager were so busy and could not confirm the EEC funds, as a result, we have to revise the budget down again to USD\$261,000. Hence, SIMCAP AWP was approved at the end of March 2017, also a reason why we cannot deliver our planned activities in Quarter1.

- **Procurement Plan**

The SIMCAP Procurement Plan was submitted on time, however need to adjust some activities and budget figures due to budget revision at the end of quarter1.

- **Terms of Reference (TORs)**

Term of reference for Corporate Plan, Organizational Restructure, and PRINCE2 Foundation and Practitioner Project Management was completed and circulated to all MECDM Directors, US and PS for their inputs before advertised internationally and locally. Also, TOR for Budget Submission Training requested by PS during board meeting was completed and forwarded to the UNDP Procurement Unit.

Key Issues

- Approval of AWP delayed due to transactional issues in 2016. Also, delay in getting inputs on draft TORs from MECDM directors, despite follow up and phone calls.

Key Lesson Learned

To continuously remind Operation Manager and MECDM team for their action to move our activities forward.

1. Risk Register

SIMCAP RISK REGISTER										
	DESCRIPTION	DATE IDENTIFIED	TYPE	IMPACT & PROBABILITY	COUNTER MEASURE or MGMT RESPONSE	OWNER	SUBMITTED UPDATED BY	LAST UPDATE	STATUS	COMMENTS
01	Mismatch between availability of Consultant and MECDM mgmt. staff	Nov-16	Operational/ Organizational	P=2 I=2	Consultancy activities to be scheduled in Q1&Q2.	Project Manager	Project Manager	Jan-17	Low	Corporate Plan Review drooped by consultant due to Mgmt. team on COP 21 trip.
02	Capacity building approach does not lead to better outcomes for MECDM employees	Jun-14	Strategic	P=2 I=2	Functional & Technical trainings must link to MECDM Corporate Plan	Project Manager	Project Manager	Jan-17	Low	monitored

2. Implementation Status as per Quarter1 Work-Plan and Budget

The table below present status for each activity as compared to what was planned for the quarter:

EXPECTED OUTPUTS	PLANNED ACTIVITIES	SUBSTANTIVE STATUS			FINANCIAL STATUS		COMMENTS
		Carried Out (✓)	Started & in Progress (✓)	Delayed (✓)	Budget (US\$)	Expenses (US\$)	
Output 1: MECDM Corporate Plan 2015-2017							

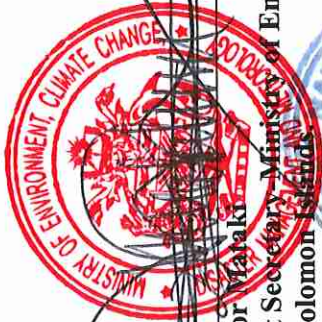
Formulation of MECDM Corporate Plan 2015-2017	1 Review Corporate Plan 2015-2017 and prepare new Corporate Plan 2018-2020.				40,000		TOR circulated to the divisional heads for their input.
	2 Review MECDM Organizational Structure and proposed new revised structure.				60,000		TOR circulated to the divisional heads for their input.
		Output 1 Sub-total (US\$)			100,000		
Output 2: MECDM Human Resource Development Plan							
Formulation of MECDM Human Resource Development Plan	1 Train staff in operationalizing the M&E Framework.				10,000		
		Output 2 Sub-total (US\$)			10,000		
Output 3: MECDM Program Management & Coordination Unit							
Establishment of Program Management & Coordination Unit	3.1 PMCU undertake field monitoring of select ongoing projects.				13,000		
		Output 3 Sub-total (US\$)			13,000		
Output 4: Key activities of the Human Resources Development Plan							
Implementation of key activities of the HRD plan	4.1 1 Undertake PRINCE2 Training and Certification.				20,000		Contract signed during quarter (starts on the 24 April 2017)
	4.2 2 Train MECDM staff on Government Budget Procedure and Submission.				1,000		Key staff on business trip & delay of budget approval
	4.3 Train MECDM Staff on Advanced Quality Management and Leadership.				10,000		.Delay of budget approval.
	4.4 Purchase additional 37 Uniform for new staff.				20,000		
	4.5 Hire local officer to scan MECDM personnel files.				3,000		
	4.6 Undertake Environment Compliance Training.				13,654		
		Output 4 Sub-total (US\$)			67,654		

Output 5: Project Management					
5.1 Project Manager			20,000	5,000	
5.2 Project Assistant			12,000	3,000	
5.3 Procurement Assistant			12,246	3,036	
5.4 Security Shared cost			600		
5.5 Technical Support			25,500		
			Output 5 Sub-total (US\$)	70,346	

Annex 1: Proposed Work-Plan & Budget for Quarter 2 2017.

EXPECTED OUTPUTS	PLANNED ACTIVITIES	QUARTER				RESPONSIBLE PARTY	Source of Funds	Budget description	Budget (US\$)
		Q1	Q2	Q3	Q4				
Output 1: MECDM Corporate Plan 2015-2017 <i>Baseline: Annual Report</i> <i>Indicators: Progress Report and Monitoring and evaluation</i> <i>Targets: Year 3 1) Annual Report on Corporate Plan submitted</i>									
<p>Corporate Plan, Performance Indicators, p. 70: "Corporate Planning and Monitoring"</p> <ul style="list-style-type: none"> • Corporate and project plans are up-to-date and implementation closely monitored with periodical reports sent to the Permanent Secretary, senior management and the Minister; • Corporate plans are realistic given resources available to the Ministry; 	<p>1.1 Review Corporate Plan 2015-2017 and prepare new Corporate Plan 2018-2020.</p> <p>1.2 Review MECDM Organizational Structure and proposed new revised structure.</p>					HRM	SIMCAP	71200 – Inter Consultant	40,000
						HRM	SIMCAP	75700 – Inter Consultant	60,000

Targets: Year 31) MECDM Capacities increased based on targets established in the MECDM Human Resource Development Plan									
MECDM 2016 Annual Work Plan, CORPORATE SERVICES, p. 6, Output 1: Improved Registry and Filing System & Data Management: '11. Improved HR Data Management (Database)'	4.1 PRINCE2 Training and Certification.							71200 –Int Consultant	20,000
	4.2 Train MECDM staff in Government Budget Procedure and submission.							75700 Workshop & Learning	1,000
	4.3 Train MECDM staff on Advanced Quality Management & Leadership							75700 Workshop & Learning	10,000
	4.3 Additional Uniform for new staff							72315 textiles	20,000
	4.4 Hire local officer to scan MECM personal files							71305 local consultant	3,000
	4.5 Short term Training							75700 Workshop/Learning	13,654
Total output 4									67,654
Output5: Project Management									
<i>Baseline: Annual Report on Training and Development</i>	5.1 Project Manager							71400	20,000
<i>Indicator: Progress Report on Short term and long term trainings</i>	5.2 Project Assurance							71400	12,000
<i>Targets: Year 31) MECDM Capacities increased based on targets established in the MECDM Human Resource Development Plan</i>	5.3 Procurement Assistance							71400	12,345
	5.4 Security Shared Service							64398	600
	5.5 Technical Support							71600	25,500
									67,654
Cost Recovery GMS +7%									
TOTAL									261,000



Signature:  _____
Date: 18/9/17 _____
Dr Melchior Mataku
Permanent Secretary, Ministry of Environment, Climate Change, Disaster Management & Meteorology (MECDM)
Honiara, Solomon Islands



Signature:  _____
Date: 21/9/17 _____
Ms. Azusa Kubota
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Honiara, Solomon Islands.