



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

Responsible Party
(Implementing Agent): UNDP

Revision Type: General Revision 5

Brief Description:


Budget revision for 2016 reduced from 540,304.95 to 363,255.95 as agreed by Project Board

| Budget (US\$) as of Last Revision on | | |
|---|------------------------------------|--------------|
| 10-December-2015 | | |
| Donor | Fund | Amount |
| UNDP | 04000 TRAC (Lines 1.1.1 and 1.1.2) | 876,560.95 |
| Total Budget (2016 and Beyond) | | 876,560.95 |
| Total Expenditure (2015 and Prior) | | 354,929.87 |
| Award Total | | 1,230,631.19 |
| Unprogrammed/Unfunded | | -859.63 |

Agreed by: UNDP 
Agreed by: MECDM

15 December 2015

Agreed by:

Agreed by: 



Annual Work Plan

Solomon Islands - Cty Pgmm

Project: 00079713

Report Date: 14/12/2015

Project Title: Solomon Islands MECDM Capacity Development Project

Year: 2016

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|--------------------|--------------------|-----------|------------|-------------------|----------------|-------|--------------|-------------------|-------------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| | Project Management | 13/5/2014 | 31/12/2017 | UNDP | 04000 | UNDP | 71300 | Local Consultants | 0.00 |
| | | | | UNDP | 04000 | UNDP | 72300 | Materials & Goods | 10,000.00 |
| | | | | UNDP | 04000 | UNDP | 71600 | Travel | 0.00 |
| TOTAL | | | | | | | | | 363,255.95 |
| GRAND TOTAL | | | | | | | | | 363,255.95 |



Annual Work Plan

Solomon Islands - City Pgmm

Project: 00079713

Project Title: Solomon Islands MECDM Capacity Development Project

Report Date: 14/12/2015

Year: 2016

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|---|----------------------------|-----------|--------------------------------|-------------------|----------------|-------|--------------|--------------------------------|------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00089638 Solomon Islands MECDM Capacity | Implementation of HRD Plan | 13/5/2014 | 31/12/2017 | UNDP | 04000 | UNDP | 72200 | Equipment and Furniture | 0.00 |
| | | | | | 04000 | UNDP | 75700 | Training, Workshops and Confer | 125,000.00 |
| | | | | | 04000 | UNDP | 72400 | Communic & Audio Visual Equip | 0.00 |
| | | | | | 04000 | UNDP | 71600 | Travel | 20,000.00 |
| | | | | | 04000 | UNDP | 73100 | Rental & Maintenance-Premises | 0.00 |
| | | | | | 04000 | UNDP | 71200 | International Consultants | 43,256.00 |
| | | | | | 04000 | UNDP | 72300 | Materials & Goods | 0.00 |
| | | | | | 04000 | UNDP | 72700 | Hospitality/Catering | 10,000.00 |
| | | | | | 04000 | UNDP | 72300 | Materials & Goods | 0.00 |
| | | | | | 04000 | UNDP | 74200 | Audio Visual&Print Prod Costs | 0.00 |
| | | | | | 04000 | UNDP | 75700 | Training, Workshops and Confer | 9,999.95 |
| | | | | | 04000 | UNDP | 72500 | Supplies | 0.00 |
| | | | | | 04000 | UNDP | 75700 | Training, Workshops and Confer | 0.00 |
| 04000 | UNDP | 71600 | Travel | 0.00 | | | | | |
| 04000 | UNDP | 71600 | Travel | 5,000.00 | | | | | |
| 04000 | UNDP | 71300 | Local Consultants | 10,000.00 | | | | | |
| 04000 | UNDP | 71200 | International Consultants | 20,000.00 | | | | | |
| 04000 | UNDP | 72300 | Materials & Goods | 0.00 | | | | | |
| 04000 | UNDP | 72500 | Supplies | 0.00 | | | | | |
| 04000 | UNDP | 72200 | Equipment and Furniture | 0.00 | | | | | |
| 04000 | UNDP | 75700 | Training, Workshops and Confer | 10,000.00 | | | | | |
| 04000 | UNDP | 71400 | Contractual Services - Individ | 35,000.00 | | | | | |
| 04000 | UNDP | 73400 | Rental & Maint of Other Equip | 30,000.00 | | | | | |
| 04000 | UNDP | 72400 | Communic & Audio Visual Equip | 20,000.00 | | | | | |
| 04000 | UNDP | 73100 | Rental & Maintenance-Premises | 10,000.00 | | | | | |
| 04000 | UNDP | 72100 | Contractual Services-Companies | 0.00 | | | | | |
| 04000 | UNDP | 72500 | Supplies | 5,000.00 | | | | | |

SOLOMON ISLANDS MINISTRY OF ENVIRONMENT, CLIMATE CHANGE, DISASTER MANAGEMENT & METEOROLOGY CAPACITY DEVELOPMENT PROJECT
AWP SIMCAP 2016

| EXPECTED OUTPUTS | PLANNED ACTIVITIES | RESPONSIBLE PARTY | | | | Source of Funds | Budget Description | Original Budget 2016 | Additional Budget 2014 | Revised Budget 2014 | Additional 2015 | Revised May 2015 | Changes Nov 2015 | Additional Nov 2015 | Revised Nov 2015 |
|--|--|-------------------|----|----|---------------------|--|--------------------|----------------------|------------------------|---------------------|-----------------|------------------|------------------|---------------------|------------------|
| | | Q1 | Q2 | Q3 | Q4 | | | | | | | | | | |
| Output 1: MECOM Corporate Plan 2015-2017 Baseline: TBC Indicators: TBC Targets: Year 3 J1 Annual Report on Corporate Plan submitted Annual reporting on the corporate plan | | | | | | | | | | | | | | | |
| | | | X | X | MECOM/NDPAC/MP TRAC | 75700 Training/Workshop/Learning | 11,000 | 0 | 11,000 | 12,675 | 23,675 | -13,675 | | 10,000 | |
| | | | | | | 72300 Materials & Goods(Office supplies) | 2,000 | 0 | 2,000 | 0 | 2,000 | -2,000 | | 0 | |
| | | | | | | 74200 Audio Vis & Print Prod | | | | 7,598 | 7,598 | -7,598 | | 0 | |
| TOTAL OUTPUT 1 | | | | | | | 13,000 | 0 | 13,000 | 20,273 | 33,273 | -23,273 | | 10,000 | |
| Output 2: MECOM Human Resource Development Plan Baseline: TBC Indicators: TBC Targets: TBC | | | | | | | | | | | | | | | |
| | Formulation of MECOM Human Resource Development Plan | | X | X | MECOM/MPS | 75700 Workshop/Learning | 5,000 | 0 | 5,000 | 0 | 5,000 | -5,000 | | 0 | |
| | | | | | | 71600 Travel | 4,000 | 0 | 4,000 | 0 | 4,000 | -4,000 | | 0 | |
| | | | | | | 72500 Supplies | | | | 2,850 | 2,850 | -2,850 | | 0 | |
| TOTAL OUTPUT 2 | | | | | | | 9,000 | 0 | 9,000 | 2,850 | 11,850 | -11,850 | | 0 | |
| Output 3: MECOM Programme Management & Coordination Unit Baseline: TBC Indicator: TBC Target: Year 3, Quarterly reports of the status of PMU | | | | | | | | | | | | | | | |
| | Monitoring Performance of the PMCU | | X | X | MECOM/MPS | 71200 International consultant | 9,000 | 0 | 9,000 | 35,000 | 44,000 | -24,000 | | 20,000 | |
| | | | | | | 71300 Local Consultant | 12,000 | 0 | 12,000 | 12,000 | 24,000 | -14,000 | | 10,000 | |
| | | | | | | 71600 Travel | 3,000 | 0 | 3,000 | 0 | 3,000 | 2,000 | | 5,000 | |
| | | | | | | 75700 Workshop/Learning | 5,000 | 0 | 5,000 | 7,000 | 12,000 | -2,000 | | 10,000 | |
| | | | | | | 72200 Office Equipment | 5,000 | 0 | 5,000 | 8,000 | 8,000 | -8,000 | | 0 | |
| | | | | | | 72300 Office Supplies | 10,000 | 0 | 10,000 | 5,000 | 15,000 | -15,000 | | 0 | |
| | | | | | | 72500 Supplies | | | | 3,000 | 3,000 | -3,000 | | 0 | |
| Total Output 3 | | | | | | | 44,000 | 0 | 44,000 | 65,000 | 109,000 | -64,000 | | 45,000 | |
| Output 4: Key activities of the Human Resources Development Plan Baseline: TBC Indicator: TBC Targets: Year 3J1 MECOM Capacities increased based on targets established in the MECOM Human Resource Development Plan | | | | | | | | | | | | | | | |
| | Implementation of key activities of the HRD plan | | X | X | MECOM | 71600 Travel | 30,000 | 0 | 30,000 | 10,000 | 40,000 | -20,000 | | 20,000 | |
| | | | | | | 71200 International Consultant | | | | 70,000 | 70,000 | -32,000 | 5,256 | 43,256 | |
| | | | | | | 73100 Rental & maintenance of other equip | | | | 0 | 0 | | | 0 | |
| | | | | | | 72400 Communication & Information Management | 40,000 | 0 | 40,000 | 20,000 | 60,000 | -60,000 | | 0 | |
| | | | | | | 75700 Workshop/Learning | 40,000 | 0 | 40,000 | 0 | 40,000 | 60,000 | 25,000 | 125,000 | |
| | | | | | | 72200 Office Equipment | 20,000 | 0 | 20,000 | 15,000 | 35,000 | -35,000 | | 0 | |
| | | | | | | 72300 Office Supplies | 20,000 | 0 | 20,000 | 15,000 | 35,000 | -35,000 | | 0 | |
| | | | | | | 73100 Rental & maintenance of other equip- premises(Utilities) | 10,000 | 0 | 15,000 | 0 | 15,000 | -15,000 | | 0 | |
| | | | | | | 72700 Hospitality/Catering | | | | | | | | 10,000 | |
| Total output 4 | | | | | | | 160,000 | 0 | 165,000 | 130,000 | 295,000 | -137,000 | 40,256 | 198,256 | |
| TOTAL OUTPUTS: | | | | | | | 226,000 | 0 | 231,000 | 218,123 | 469,123 | -236,123 | 40,256 | 253,256 | |

| Project Management | Project Manager | UNDP | UNDP | UNDP | UNDP TRAC | 71400 Contractual Service-Ind | 32,000 | 0 | 32,000 | 10,000 | 42,000 | -7,000 | | 35,000 |
|------------------------------|----------------------|------|------|------|-----------|--|---------|---|---------|---------|---------|----------|---------|---------|
| | Travel | X | X | X | | 71600 Travel | 5,000 | 0 | 5,000 | 0 | 5,000 | -5,000 | | 0 |
| | Contractual services | X | X | X | | 72100 Contractual Service-Companies | 5,000 | 0 | 5,000 | 0 | 5,000 | -5,000 | | 0 |
| | Office Rental | X | X | X | | 73400 Rental & Maintenance | 20,000 | 0 | 20,000 | 5,883 | 26,883 | 3,117 | | 30,000 |
| | Office Supplies | X | X | X | | 72300 Materials & Goods(Office supplies) | 5,000 | 0 | 5,000 | 2,299 | 7,299 | 2,701 | | 10,000 |
| | | X | X | X | | 71300 Local Consultant | | | 10,000 | | 10,000 | -10,000 | | 0 |
| | | X | X | X | | 72400 Comm& Audio Visual Equipment | | | | | | | -20,000 | 20,000 |
| | | X | X | X | | 73100 Rental (MECDM Utilities) | | | | | | | 10,000 | 10,000 |
| | | X | X | X | | 72500 Office Supplies | | | | | | | 5,000 | 5,000 |
| | | X | X | X | | | | | | | | | 0 | 0 |
| | | X | X | X | | | | | | | | | 0 | 0 |
| Total Output 5 | | | | | | | 67,000 | 0 | 67,000 | 29,182 | 91,182 | -16,182 | 35,000 | 110,000 |
| Outputs + Management | | | | | | | 293,000 | 0 | 293,000 | 247,305 | 540,305 | -252,305 | 75,256 | 363,256 |
| Cost Recovery GMS +7% | | | | | | | 293,000 | 0 | 293,000 | 247,305 | 540,305 | -252,305 | 75,256 | 363,256 |
| TOTAL | | | | | | | 293,000 | 0 | 293,000 | 247,305 | 540,305 | -252,305 | 75,256 | 363,256 |

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[Signature]
Ms Akiko Sugaki DRR/UNDP SOT

[Signature]
Dr. Melchior B. S. MECDM