

18/12/2018



UN Development Programme
Solomon Islands - Cty Pgmm

Award ID: 00114770
Award Title: SOI_Strengthening Disaster Risk Management Project
Start Year: 2018
End Year: 2020

Implementing Partner
(Executing Agency): DIRECT EXECUTION

Responsible Party
(Implementing Agent): UNDP

Revision Type:

Brief Description:

[Empty box for Brief Description]

Agreed by: UNDP

[Handwritten signature] 19/12/2018

Agreed by:

Agreed by:

Agreed by:

| Budget (US\$) as of Last Revision on | | |
|--------------------------------------|------------------------------|------------|
| Donor | Fund | Amount |
| DFAT | 30000 Programme Cost Sharing | 400,000.00 |
| Total Budget (0 and Beyond) | | 400,000.00 |
| Total Expenditure (-1 and Prior) | | 0.00 |
| Award Total | | 400,000.00 |
| Unprogrammed/Unfunded | | 0.00 |

BR2



Annual Work Plan

Solomon Islands - City Pgm

Project: 00114770

Project Title: SOL_Strengthening Disaster Risk Management Project

Report Date: 18/12/2018

Year: 2019

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | Amount US\$ | |
|---|-------------------------------|------------|-----------|-------------------|----------------|-------|--------------|--------------------------------|------------|
| | | Start | End | | Fund | Donor | Budget Descr | | |
| 00112848 Strengthening Disaster Risk Mgmt | Engagement with Partners | 27/11/2018 | 31/3/2020 | UNDP | 30000 | DFAT | 75700 | Training, Workshops and Confer | 1,000.00 |
| | Inter-Sectional Coordination | 27/11/2018 | 31/3/2020 | UNDP | 30000 | DFAT | 75700 | Training, Workshops and Confer | 1,000.00 |
| | Strengthen In- County/Capital | 27/11/2018 | 31/3/2020 | UNDP | 30000 | DFAT | 75700 | Training, Workshops and Confer | 1,000.00 |
| | Strengthen Prov. Preparedness | 27/11/2018 | 31/3/2020 | UNDP | 30000 | DFAT | 75700 | Training, Workshops and Confer | 500.00 |
| | Support Implementation | 27/11/2018 | 31/3/2020 | UNDP | 30000 | DFAT | 72500 | Supplies | 5,000.00 |
| | | | | UNDP | 30000 | DFAT | 61300 | Salary & Post Adj Cst-IP Staff | 219,298.00 |
| | | | | UNDP | 30000 | DFAT | 75100 | Facilities & Administration | 18,635.92 |
| | | | | UNDP | 30000 | DFAT | 61200 | Salaries Costs - GS Staff | 200.00 |
| | | | | UNDP | 30000 | DFAT | 71600 | Travel | 3,000.00 |
| | | | | UNDP | 30000 | DFAT | 73100 | Rental & Maintenance-Premises | 200.00 |
| | | | | UNDP | 30000 | DFAT | 72400 | Communic & Audio Visual Equip | 500.00 |
| | | | | UNDP | 30000 | DFAT | 74700 | Transport, Shipping and handle | 100.00 |
| TOTAL | | | | | | | | 250,434.92 | |
| GRAND TOTAL | | | | | | | | 250,434.92 | |

8/12



Annual Work Plan

Solomon Islands - City Pgm

Project: 0014770

Project Title: SOL_Strengthening Disaster Risk Management Project

Report Date: 18/12/2018

Year: 2020

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|---|------------------------------|-----------|-----------|-------------------|----------------|-------|--------------|--------------------------------|------------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00112648 Strengthening Disaster Risk Mgmt | Engagement with Partners | 27/1/2018 | 31/3/2020 | UNDP | 30000 | DFAT | 75700 | Training, Workshops and Confer | 250.00 |
| | Inter-Sectional Coordination | 27/1/2018 | 31/3/2020 | UNDP | 30000 | DFAT | 75700 | Training, Workshops and Confer | 250.00 |
| | Strengthen In- Country Capa | 27/1/2018 | 31/3/2020 | UNDP | 30000 | DFAT | 75700 | Training, Workshops and Confer | 500.00 |
| | Strengthen Prov Preparedness | 27/1/2018 | 31/3/2020 | UNDP | 30000 | DFAT | 75700 | Training, Workshops and Confer | 500.00 |
| | Support Implementation | 27/1/2018 | 31/3/2020 | UNDP | 30000 | DFAT | 72500 | Supplies | 150.00 |
| | | | | UNDP | 30000 | DFAT | 75100 | Facilities & Administration | 4,612.92 |
| | | | | UNDP | 30000 | DFAT | 74700 | Transport, Shipping and handle | 150.00 |
| | | | | UNDP | 30000 | DFAT | 61300 | Salary & Post Adj Cash Staff | 54,825.00 |
| | | | | UNDP | 30000 | DFAT | 73100 | Rental & Maintenance-Premises | 1,000.00 |
| | | | | UNDP | 30000 | DFAT | 72400 | Communic & Audio Visual Equip | 150.00 |
| | | | | UNDP | 30000 | DFAT | 61200 | Salaries Costs - GS Staff | 200.00 |
| | | | | UNDP | 30000 | DFAT | 71600 | Travel | 1,000.00 |
| | | | | UNDP | 30000 | DFAT | 75700 | Training, Workshops and Confer | 1,150.00 |
| TOTAL | | | | | | | | | 64,737.92 |
| GRAND TOTAL | | | | | | | | | 64,737.92 |

BP2



Annual Work Plan

Solomon Islands - City Pgm

Project: 00114770
 Project Title: SOL_Strengthening Disaster Risk Management Project
 Year: 2018

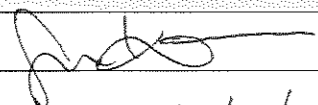
Report Date: 18/12/2018

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | | | | |
|---|------------------------|------------|-----------|--------------------|----------------|-------|--------------|--------------------------------|-----------|--|--|------------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | | | | |
| 00112648 Strengthening Disaster Risk Mgmt | Support Implementation | 27/11/2018 | 31/3/2020 | UNDP | 30000 | DFAT | 61200 | Salaries Costs - GS Staff | 127,00 | | | |
| | | | | UNDP | 30000 | DFAT | 73100 | Rental & Maintenance-Premises | 3,600,00 | | | |
| | | | | UNDP | 30000 | DFAT | 61300 | Salary & Post Adj Cashp Staff | 73,099,67 | | | |
| | | | | UNDP | 30000 | DFAT | 75100 | Facilities & Administration | 6,283,49 | | | |
| | | | | UNDP | 30000 | DFAT | 72400 | Communic & Audio Visual Equip | 128,00 | | | |
| | | | | UNDP | 30000 | DFAT | 72500 | Supplies | 64,00 | | | |
| | | | | UNDP | 30000 | DFAT | 75700 | Training, Workshops and Confer | 1,500,00 | | | |
| | | | | UNDP | 30000 | DFAT | 74700 | Transport, Shipping and handle | 25,00 | | | |
| | | | | TOTAL | | | | | | | | 84,827,16 |
| | | | | GRAND TOTAL | | | | | | | | 84,827,16 |

BR2

| 2018 ANNUAL WORK PLAN FOR 3 MONTHS | | | | | | | | | | |
|---|---|----------------------|-----|-----|-------------------|------------------------|----------|-----------------|-------------------|-----------------------|
| EXPECTED OUTPUTS | PLANNED ACTIVITIES | TIMEFRAME (3 MONTHS) | | | Responsible Party | Budget Description | Baseline | 3 Months Target | ATLAS Budget Code | AWP 2018 Budget (USD) |
| | | October to December | | | | | | | | |
| | | Oct | Nov | Dec | | | | | | |
| OUTPUT 1: STRENGTHEN INTER-SECTORAL COORDINATION BETWEEN N-DOC, N-DOC SECTOR COMMITTEES AND NON-STATE STAKEHOLDERS WITH A VIEW TO ENSURE CONCERTED EFFORT IN PREPAREDNESS AND RESPONSE | | | | | | | | | | |
| | 1.1.1) Process, mechanisms and triggers for accessing/ receiving relief (expertise, assets and/or | | | | NDMO/OCHA/UNDP | Workshops, Travel Cost | 0 | 1 | 75700 | |
| | 1.1.2) Four trainings of N-DOC Sector on ISP and IDA Analytical Framework, sector response plans and reporting. | | | | NDMO/OCHA | Workshops | 0 | 0 | 75700 | |
| | 1.1.3) Establishment of SI Humanitarian Coordination Forum | | | | NDMO/OCHA | Travel / Desk Review | 0 | 0 | 75700 | |
| | SUB TOTAL 1 | | | | | | | | | |
| OUTPUT 2: ENGAGEMENT WITH REGIONAL AND GLOBAL HUMANITARIAN AND CIVIL SOCIETY IS STRENGTHENED FOR EFFECTIVE DISASTER PREPAREDNESS AND RESPONSE | | | | | | | | | | |
| | 2.1.1) Process, mechanisms and trigger for accessing/ receiving relief assistance (expertise, assets and/or supplies) from PHT, FRANZ and civil society partners clarified. | | | | OCHA | Workshop cost | | 1.00 | 75700 | |
| | 2.1.2) Simulation exercise including FRANZ and PHT partners to test the established process | | | | NDMO/OCHA/UNDP | Travel | | | 75700 | |
| | 2.1.3) Review of early warning dissemination, systems and evacuation centres in targeted areas to inform analysis | | | | NDMO/OCHA/ UNDP | Workshop | | | 75700 | |
| | 2.1.4) Review of communication networks (mobile and radio) to issue early warnings and receive information from affected communities. | | | | NDMO/OCHA/ UNDP | Equipment & Workshop | | | 75700 | |
| | SUB TOTAL 2 | | | | | | | | 61300 | |
| Output 3.0 STRENGTHENED IN-COUNTRY CAPACITY TO PROVIDE TIMELY SUPPORT TO NATIONAL LEVEL RESPONSE | | | | | | | | | | |
| Output 3.0 | NEOC Functional Teams are able to provide timebound deliverables for at national and provincial level for decision making. | | | | | | | | | |
| | 2.2.1) Training of NEOC Functional Teams on deliverables of SOP against the response program cycle. | | | | NDMO | Workshop cost | 0 | 1 Team | 75700 | |
| | 2.2.2 Consolidation of NERT team 2 | | | | NDMO | Workshop cost | 0 | | 75700 | |
| | 2.2.3 Strengthening of AIM (Assessment & IM) Wantok Network | | | | NDMO/OCHA | Learning cost | | | 75700 | |
| | 2.2.4 UNDAC response methodology training (Facilitator to be advised) | | | | NDMO/OCHA | Learning cost | | | 75700 | |
| | 2.2.5 Staff costs | | | | | Staff costs | | | 61300 | |
| | SUB TOTAL 2.2 | | | | | | | | | |
| OUTPUT 4 Strengthen minimum provincial preparedness | | | | | | | | | | |
| | 2.3.1) Consultation with four provinces on criteria for minimum preparedness | | | | NDMO/OCHA/UNDP | Workshop | | 1 Province | 75700 | 1,500 |
| | SUB TOTAL: Output 4 | | | | | | | | | 1,500 |
| Output 5 Support Solomon Islands Action Plan | | | | | | | | | | |
| | Appropriate level of administrative support is available to support program implementation. | | | | | | | | | |
| | Office space (UNDP) | | | | UNDP | Office Space | | | 73100 | 3,600 |
| | Telephone/Internet | | | | UNDP | Voice and Data | | | 73100 | 128 |
| | Internet/ Video conference | | | | UNDP | Data | | | | - |
| | Stationery & Printing | | | | UNDP | Supplies | | | 72500 | 64 |
| | Transport (land transport) | | | | UNDP | Transport | | | 73400 | 0 |
| | Travel (in-country deployments & Meetings) | | | | UNDP | Travel | | | 71600 | 25 |
| | Direct Project Cost (GS Staff support) | | | | UNDP | Staff costs | | | 61200 | 127 |
| | Staff costs | | | | UNDP | Staff costs | | | 61300 | 73,100 |
| | General Management Services Cost (GMS) | | | | UNDP | Facilities | | | 75100 | 6,283 |
| SUB-TOTAL 3 | | | | | | | | | | 83,327 |
| Grand Total | | | | | | | | | | 84,827 |

Azusa Kubota, Country Manager


 19/12/2018

BK2