

TOTAL BUDGET AND WORKPLAN

Award ID:	00078275	Project ID (s):	00088631
Award Title:	SOI PIMS4568 FSP: Solomon Islands Water Sector Adaptation Project		
Business Unit:	FIJ10		
Project Title:	Solomon Islands Water Sector Adaptation Project (SIWSAP)		
PIMS No:	4568		
Implementing Partner (Executing Agency)	Government of the Solomon Islands, Ministry of Mines, Energy and Rural Electrification (MMERE)		

GEF Outcome/Atlas Activity	Responsible Party/Implementing Agency	Donor Name	Atlas Budgetary Account Code	ATLAS Budget Description	Original Amount Year 2016 (USD)
OUTCOME 1: Water Sector - Climate Change Adaptation Response Plans formulated, integrated and mainstreamed in water sector-related and in broader policy and development works.	MMERE-WRD/UNDP	10003 (LDCF)	71200	International Consultant	150,000.00
			71300	Local Consultants	15,000.00
			71400	Service Contracts- Individuals	40,000.00
			71600	Travel	25,000.00
			72100	Contractual Services - Companies	10,000.00
			72300	Fuel, Petroleum and oils	10,000.00
			72400	Communic & Audio Visual Equip	20,000.00
			74200	Audiovisual & Print Production Costs	15,000.00
			75700	Training, Workshops and Conferences	25,000.00
			73400	Rental & Maintenance of other equipment	5,000.00
	72200	Office Furniture	6,000.00		
	72500	Supplies	10,000.00		
	74500	Miscellaneous Expenses	2,000.00		
		Sub-total LDCF		333,000.00	
		Sub-total Outcome 1		333,000.00	

OUTCOME 2: Increase reliability and improved quality of water supply in targeted areas.	MMERE-WRD/UNDP	10003 (LDCF)			
			71200	International Consultant	60,000.00
			71300	Local Consultants	10,000.00
			71400	Service Contracts- Individuals	40,000.00
			71600	Travel	50,000.00
			72100	Contractual Services - Companies	90,000.00
			72200	Equipment and Furniture	6,000.00
			72300	Materials & Goods	370,000.00
			72400	Communic & Audio Visual Equip	20,000.00
			72500	Supplies	10,000.00
			73400	Rental & Maintenance of other equipment	6,000.00
			74200	Audiovisual & Print Production Costs	15,000.00
			74500	Miscellaneous Expenses	3,000.00
			75700	Training, Workshops and Conferences	50,000.00
				Sub-total LDCF	730,000.00
				Sub-total Outcome 2	730,000.00

Outcome 3: Investments in cost-effective and adaptive water management interventions and technology transfer.	MMERE-WRD/UNDP	10003 (LDCF)			
			71200	International Consultant	60,000.00
			71300	Local Consultants	20,000.00
			71400	Service Contracts- Individuals	60,000.00
			71600	Travel	50,000.00
			72100	Contractual Services - Companies	30,000.00
			72200	Equipment and Furniture	4,000.00
			72300	Materials & Goods	650,000.00
			72400	Communic & Audio Visual Equip	20,000.00
			72500	Supplies	10,000.00
			73400	Rental & Maintaineance of other equipment	5,000.00
			74500	Miscellaneous Expenses	2,000.00
			75700	Training, Workshops and Conferences	30,000.00
				Sub-total LDCF	941,000.00
				Sub-total Outcome 3	941,000.00

Outcome 4: Improved governance and knowledge management for CCA in the water sector at the local and national levels.	MMERE-WRD/UNDP	10003 (LDCF)			
			71200	International Consultant	35,000.00
			71300	Local Consultants	20,000.00
			71400	Service Contracts- Individuals	60,000.00
			71600	Travel	50,000.00
			72100	Contractual Services - Companies	100,000.00
			72200	Equipment and Furniture	4,000.00
			72300	Materials & Goods	0.00
			72400	Communic & Audio Visual Equip	30,000.00
			72500	Supplies	10,000.00
			74200	Audiovisual & Print Production Costs	30,000.00
			74500	Miscellaneous Expenses	2,000.00
			75700	Training, Workshops and Conferences	50,000.00
				Sub-total LDCF	391,000.00
				Sub-total Outcome 4	391,000.00

Project Management	MMERE-WRD/UNDP	10003 (LDCF)			
			71400	Service Contract Individual	60,000.00
			71600	Travel	10,000.00
			72200	Equipment and Furniture	4,000.00
			72400	Communic & Audio Visual Equip	20,000.00
			72500	Supplies	15,000.00
			72800	Information Technology Equipment	0.00
			73100	Rental & Maintenance-Premises	1,000.00
			73400	Rental & Maintenance of other equipment	1,000.00
			74100	Audit Fees	3,000.00
			74300	Contributions	3,000.00
			74500	Miscellaneous Expenses	4,000.00
			74600	Prepaid Project Expenses	10,000.00
			75700	Training, Workshops and Conferences	5,000.00
				Sub-total LDCF	136,000.00
				Sub-total Outcome Project Management	136,000.00
				Total	2,531,000.00

Summary of Funds:

	Amount Year 2014	Amount Year 2015	Amount Year 2016	Amount Year 2017	Total
GEF	\$ 32,494.32	\$ 1,750,665.35	\$ 2,531,000.00	\$ 2,535,840.33	\$ 6,850,000.00
TOTAL	\$ 32,494.32	\$ 1,750,665.35	\$ 2,531,000.00	\$ 2,535,840.33	\$ 6,850,000.00

Approvals

SI Government

Mr Jeffrey Sade Deve
 Permanent Secretary
 Ministry of Mines, Energy and Rural Electrification (MMERE)
 Honiara, Solomon Islands

UNDP Sub-Office

Ms. Akiko Suzuki
 Deputy Residence Representative
 Honiara UNDP sub-office

Date

02/12/2015


