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STRENGTHENING THE ELECTORAL CYCLE IN THE SOLOMON ISLANDS PROJECT (SECSIP II)

AWP - Proposed revision 28/08/2018

EXPECTED OUTPUTS	PLANNED ACTIVITIES					Source of Funds	Account Heading	Budget description	Budget	
		Q1	Q2	Q3	Q4					
Output 1: Sustainability of voter registration system.								118,500.00		
Output 1.1 Sustainability of and inclusiveness of registration system enhanced	Activity 1.1.1 Provision of technical advice for the upgrading of the BVR database.			X		EU	71200	Expertise - BVR Senior consultant	25,000.00	
		X	X			EU	71200	Expertise support to Provincial update	55,000.00	
				X	X	EU	71200	Expertise- Software development	10,500.00	
				X	X	EU	71400	Expertise (website, graphic design)	-	
	Activity 1.1.2 Enhancement of IT related skills			X	X	EU	75700	Workshops & trainings (lessons learned)		
				X	X	EU	71400	ICT graduate allowance (ICT students)		
	Activity 1.1.3 Support to the BVR update			X	X	EU	72800	ICT Equipment (HQ & field -ie. sec ID printers, cards, kits, licenses, grads)		
				X	X	UNDP	72400	Cargo, transport... (freight)		
				X	X	EU	74200	Printing	28,000.00	
				X	X	EU	71600	Travel	-	
Output 2: More efficient procedures for the enhancement of SIEC capacities to fulfill its mandate								1,179,500.00		
Output 2.1 Enhanced capacity of SIEC to manage an electoral cycle	Activity 2.1.2 Support to trainings			X	X	EU	75700	Trainings (eg national observers, civil society, etc)	25,000.00	
		X	X	X	X	EU	71600	Travel	35,000.00	
	Activity 2.1.3 Operations, logistical and administrative support associated with 2018 general elections (including PWD mapping study, ...)		X	X	X	X	EU	71200	Expertise (Sr. Electoral Adviser, Risk Assessment, Reporting)	125,000.00
				X	X	EU	71200	Operations officer	90,000.00	
				X	X	UNDP	71200		60,000.00	
			X	X	X	X	UNDP	71400	SIEC logistic Driver	11,000.00
			X	X	X	X	UNDP	72400	Cargo, transport... (freight)	83,500.00
			X	X	X	X	Australia	72300	Fuel, petroleum and other oils-SIEC	6,000.00
			X	X	X	X	Australia	72800	Equipment (polling kits, ink, grad. laptops...)	100,000.00
		X	X	X	X	EU	72800	Equipment (polling kits, ink, grad. laptops...)	160,000.00	
			X	X	UNDP	72500	Stationaries and office supplies (Toner)	24,000.00		
	Activity 2.1.4 Partnerships with CSOs and other entities to enhance electoral related knowledge		X	X	X	X	Australia	72600	Grants (6 CSOs)	125,000.00
			X	X	X	X	Australia	72600	Grants (MASI & TSI)	132,000.00
	Activity 2.1.5 Support to SIEC human capacities-graduate programme		X	X	X	X	EU	75700	workshop	10,000.00
				X	X	EU	71400	SIEC graduates (awareness, HR, IT, logistics, + 2 field support)	32,000.00	
			X	X	X	X	EU	71600	Travel	6,000.00
	Activity 2.1.6 Professional development including leadership trainings, south-to-south cooperation & exchanges			X	X	EU	71300	Expertise (National Const Hres, grants manager)	30,000.00	
		X	X	X	X	Australia	74200	Printing	30,000.00	



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		Q1	Q2	Q3	Q4				
		X	X	X	X	EU	75700	Workshops	6,000.00
		X	X	X	X	EU	71600	Travel	12,000.00
Output 2.2: Improved infrastructure for more efficient electoral management	Activity 2.2.1 Support to the upgrade of the SIEC's physical infrastructure in HQ and in the field (e.g. extension for data centre, accessibility to SIEC premises)	X	X			Australia	73200	Premises alterations -(Data centre, guardhouse and security enhancement)	74,000.00
Output 2.3: Coordination and planning ability strengthened	Activity 2.3.1 Elections task force to discuss electoral related issues, donor coordination, SIEC & ERTF meetings	X	X	X	X	Australia	75700	Workshops	3,000.00
Output 3: National authorities and civil society organisations have better capacity to train and educate the population on voter awareness and civic engagement									263,000.00
Output 3.1 Strategic ability of the SIEC to coordinate and conduct a voter/civic education enhanced	Activity 3.1.1 Assist SIG in developing range of activities in line with Strategy on voter awareness		X	X	X	EU	71200	Expertise (awareness)	49,000.00
			X	X	X	Australia	71300	Support to media(natl consultant, graphic designer)	42,000.00
	Activity 3.1.3 Dissemination of election information & data	X	X	X	X	Australia	71600	Travel, DSA	10,000.00
		X	X	X	X	Australia	74200	Printing, radio, tv, sms, motivational song, website adverts	82,000.00
			X	X	X	Australia	75700	Workshops	15,000.00
			X	X	X	EU	75700	Workshops, trainings actions with media	20,000.00
Output 3.2	Activity 3.2.1 Implementation & revision of the communications strategy Activity 3.2.2 Support Communications and Awareness (collaboration with MEHRD on school related activities, mock elections, leadership trainings)	X	X	X	X	EU	71600	Travel	18,000.00
		X	X	X	X	EU	74200	Printing, radio, sms, adverts	22,000.00
			X	X	X	EU	72800	Equipment - Media	5,000.00
			X	X	X	EU	72800	Equipment - Media	5,000.00
Output 4: Electoral and legal reform supported to contribute to stronger institutions of representative democracy									76,000.00
Output 4.1 Strengthened capacity of Electoral Reform TF,PPC,SIEC other involved in the reform process	Activity 4.1.2 Expert advice & conferences	X	X	X	X	EU	71200	Expertise (bills & subsidiary legislation)	20,000.00
		X	X	X	X		71600	Travel	18,000.00
			X	X	X		75700	Workshop	15,000.00
				X	X		74200	Printing, radio, sms, adverts	8,000.00
			X	X	X	Australia	71400	PPC graduate programme (legal, research & training)	15,000.00
Output 5: Increased capacity to promote women's political participation									317,000.00
Output 5.1 Enhanced ability of women to act as leaders & representatives	Activity 5.1.2 Commission research at provincial level highlighting cultural differences and variation on perceptions throughout the Solomon Islands	X	X			Australia	71200	Service provider 60%	139,000.00
		X	X			Australia	71200	Service provider 40%	93,000.00
	Activity 5.1.3 Commission and utilize research for an integrated strategy for more inclusive political participation targeting women and PLWD	X	X	X	X	Australia	71300	National expertise	30,000.00
		X	X	X	X	Australia	75700	Workshops	25,000.00
			X	X	X	Australia	72800	ICT Equipment, stationary - Support to women cdt's (i.e. resource centres)	15,000.00
			X	X	X	Australia	74200	Printing, radio, tv, sms	15,000.00
TOTAL OUTPUTS:									1,954,000.00



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		Q1	Q2	Q3	Q4				
	Chief Technical Advisor	X	X	X	X	Australia	61300		241,500.00
	Project Coordinator	X	X	X	X	EU		Change From UNDP to EU	50,500.00
	Project Officer (Finance & Administration)	X	X	X	X	EU	61300		220,000.00
	M&E Officer (UNV)	X	X	X	X	EU	71400		13,825.00
	Procurement Officer	X	X	X	X	EU	71500		42,000.00
	Communications & AV	X	X	X	X	EU	71400		15,000.00
	Project Driver/Logistics Assistant	X	X	X	X	UNDP	72400		48,000.00
	Direct Project Costing (DPC for country manager, operations manager, effective governance team leader, effective governance associate)	X	X	X	X	Australia	71400		9,500.00
		X	X	X	X	UNDP	61300		55,000.00
	Stationery & other office supplies	X	X	X	X	Australia	61300		55,000.00
	Office equipment (laptops)	X	X	X	X	Australia	72500		6,000.00
	Fuel, petroleum and other oils-SECSIP	X	X	X	X	EU	72500		6,000.00
	Maintenance, Operation of transport equipment	X	X	X	X	UNDP	72300		3,000.00
	Travel	X	X	X	X	UNDP	73400		2,500.00
	Project Board meetings, Technical Advisory Committee (TAC) and other project meetings	X	X	X	X	EU			20,000.00
	DPC for operational transaction services	X	X	X	X	Australia	71600		2,000.00
		X	X	X	X	EU	64300		10,500.00
		X	X	X	X	Australia	64300		8,000.00
	Project visibility, security, M&E Implementation and audit	X	X	X	X	UNDP	64300		1,500.00
		X	X	X	X	EU	74200		20,000.00
Total Management and Technical Support									829,825.00
Total of Outputs + Management									2,783,825
	Cost Recovery GMS					EU	7%	75100	
							Australia	8%	75100
TOTAL BUDGET INCLUDING GMS									101,080.00
TOTAL BUDGET INCLUDING GMS									2,973,828

Source of Funds	Amount (USD) (2018)
EU	1,270,325.00
AUSTRALIA	1,263,500
UNDP	250,000
Total Programmable	2,783,825
GMS EU	88,923
GMS AU	101,080.00
Total GMS	190,003
Total	2,973,828

Hon. Ajilon Nasiu
Chairperson of the Electoral Commission

Jeffery Deve
PS of Home Affairs

Moses Saitala
Chief Electoral Officer

Azusa Kubota
Country Manager
UNDP Solomon Islands

14/12/2018