

28/5/2019



UN Development Programme Papua New Guinea- Port Moresby

Award ID: 00107361
Award Title: Sustaining Peace in Bougainville
Start Year: 2018
End Year: 2020
Implementing Partner (Executing Agency): UNDP

| Budget (US\$) as of Last Revision on | | |
|---|-------------------------------------|---------------------|
| Donor | Fund | Amount |
| UNDP | 04000 TRAC (Lines 1.1.1 and 1.1.2) | 0.00 |
| UNFEM-CSA | 13920 Common Srvs Premises non-undp | 21,632.94 |
| UNFEM-CSA | 13935 Common Srvs Dispnsry Non UNDP | 42,127.07 |
| PNG_One_UN | 30000 Programme Cost Sharing | 1,972,909.99 |
| Total Budget (2019 and Beyond) | | 2,036,670.00 |
| Total Expenditure (2018 and Prior) | | 0.00 |
| Award Total | | 4,000,000.00 |
| Unprogrammed/Unfunded | | 1,963,330.00 |

Responsible Party (Implementing Agent): UNDP

Revision Type:

Brief Description:

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Agreed by:

Agreed by:

Agreed by:

Agreed by:

United Nations Development Programme
Country: Papua New Guinea
Annual Work Plan 2019

Project Title: Sustaining Peace in Bougainville – Output ID (00107682)

UNDAF/ expected Outcomes:

By 2022, government agencies and non- government organizations working on good governance, peace and security have capacity and leadership to undertake measures to combat corruption, prevent violence and provide access to justice

CPD OUTCOME:

OUTCOME 1: By 2022, government and non-governmental institutions demonstrate improved transparency, accountability, delivery of justice and promotion of peace and security

CPD Outputs:

- Output 1.1: Institutions have strengthened systems and capacities to perform their functions, roles and responsibilities in support of good governance, service delivery, democracy, peace and security.
- Output 1.2: Increase in women’s participation in decision-making and representation in leadership positions.
- Output 1.3: post referendum strategies with the two governments are formulated.

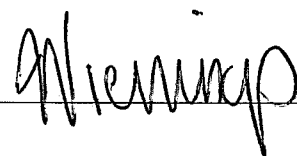
Implementing Agencies: National Government of Papua New Guinea, Autonomous Bougainville Government, National Research Institute, Bougainville Women’s Federation. National Council of Women, Media Council of PNG, PNG Council of Churches. Bougainville Youth Federation, Peace and Conflict Studies Institute of Australia (PaCSIA), UNFPA, UNW and UNDP.

Brief Description

Building upon the implementation of the first phase of PBF support towards an enabling environment for the upcoming referendum, the current project will continue to provide support towards inter-governmental dialogue between the GoPNG and the ABG, further progressing implementation of the BPA. Supplementing the existing GYPI project, resources will be used to ensure that work at the community level uses a participatory process through storytelling and traditional means of communication and supporting community-level dialogue and consultations on the peace building process. Finally, it will assist both governments in establishing a joint process for the disposal of weapons, community reinsertion programmes targeting localities with outlying factions, and reunification of factional groups

| | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|---------------------------|-----------------|--------------------------------------|-----------------|----------|-------------|-------------|----------|-------------|-------------------------|----------------------------------|---|---------------------------------|----------------------|----------------------------|--|--------------------------|--------------------------|-------------------------------------|--|-------|---------------|--------|--------------|
| <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">Programme Period:</td> <td>August 2018 – August 2020</td> </tr> <tr> <td>Key Result Area</td> <td>Governance for Equitable Development</td> </tr> <tr> <td>Atlas Award ID:</td> <td>00107361</td> </tr> <tr> <td>Start date:</td> <td>August 2018</td> </tr> <tr> <td>End Date</td> <td>August 2020</td> </tr> <tr> <td>Management Arrangements</td> <td>Direct Implement. Modality (DIM)</td> </tr> </table> | Programme Period: | August 2018 – August 2020 | Key Result Area | Governance for Equitable Development | Atlas Award ID: | 00107361 | Start date: | August 2018 | End Date | August 2020 | Management Arrangements | Direct Implement. Modality (DIM) | <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Total resources required</td> <td style="text-align: right;">USD 4,000,000</td> </tr> <tr> <td>Total allocated resources:</td> <td style="text-align: right;">USD 2,600,000 (Tranche 1) USD 1,400,000 (Tranche 2) UNDP: \$ 3,358,000 UNW: \$ 321,000 UNFPA \$321,000</td> </tr> <tr> <td>Total Budget 2019</td> <td style="text-align: right;">UNDP \$ 2,036,670</td> </tr> <tr> <td colspan="2">Peace Building Fund Projects</td> </tr> <tr> <td>• PBF</td> <td style="text-align: right;">USD 4,000,000</td> </tr> <tr> <td>• TRAC</td> <td style="text-align: right;"><u>USD 0</u></td> </tr> </table> | Total resources required | USD 4,000,000 | Total allocated resources: | USD 2,600,000 (Tranche 1) USD 1,400,000 (Tranche 2) UNDP: \$ 3,358,000 UNW: \$ 321,000 UNFPA \$321,000 | Total Budget 2019 | UNDP \$ 2,036,670 | Peace Building Fund Projects | | • PBF | USD 4,000,000 | • TRAC | <u>USD 0</u> |
| Programme Period: | August 2018 – August 2020 | | | | | | | | | | | | | | | | | | | | | | | | |
| Key Result Area | Governance for Equitable Development | | | | | | | | | | | | | | | | | | | | | | | | |
| Atlas Award ID: | 00107361 | | | | | | | | | | | | | | | | | | | | | | | | |
| Start date: | August 2018 | | | | | | | | | | | | | | | | | | | | | | | | |
| End Date | August 2020 | | | | | | | | | | | | | | | | | | | | | | | | |
| Management Arrangements | Direct Implement. Modality (DIM) | | | | | | | | | | | | | | | | | | | | | | | | |
| Total resources required | USD 4,000,000 | | | | | | | | | | | | | | | | | | | | | | | | |
| Total allocated resources: | USD 2,600,000 (Tranche 1) USD 1,400,000 (Tranche 2) UNDP: \$ 3,358,000 UNW: \$ 321,000 UNFPA \$321,000 | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Budget 2019 | UNDP \$ 2,036,670 | | | | | | | | | | | | | | | | | | | | | | | | |
| Peace Building Fund Projects | | | | | | | | | | | | | | | | | | | | | | | | | |
| • PBF | USD 4,000,000 | | | | | | | | | | | | | | | | | | | | | | | | |
| • TRAC | <u>USD 0</u> | | | | | | | | | | | | | | | | | | | | | | | | |

Agreed by (UNDP): Ms. Tracy Vienings, Deputy Resident Representative, UNDP



I. ANNUAL WORK PLAN

YEAR 2019

Sustaining Peace in Bougainville (00107682)

| EXPECTED OUTPUTS And baseline, indicators including annual targets | PLANNED ACTIVITIES <i>List activity results and associated actions</i> | TIMEFRAME | | | | RESPONSIBLE PARTY | Funding Source | PLANNED BUDGET | |
|---|---|-----------|----|----|----|---|----------------------------------|--|--|
| | | Q1 | Q2 | Q3 | Q4 | | | Budget Description | Amount in USD |
| Outcome 1: Enhanced political dialogue between the two Governments and the two Parliaments ensures decisions around BPA implementation and referendum are progressed jointly | | | | | | | | | |
| Output 1.1: JSB meets regularly and its resolutions are implemented jointly by the two governments | | | | | | | | | |
| <p>Indicator: 1.1.1: Frequency of JSB meetings and joint resolutions on the BRC and arrangements for the referendum</p> <p>Baseline: Once annually</p> <p>Milestone 2019: at least 2 JSB meetings in 2019</p> <p>Target: By 2020 at least 4 JSB meetings over 2 years</p> <p>Indicator: 1.1.2: Proportion of joint JSB resolutions implemented by both GoPNG and ABG</p> <p>Baseline: Dec 2017 JSB Meeting = 10% (TBC)</p> <p>2019 Milestones: 20%</p> <p>2020 Target: At least 40%</p> <p>Indicator: 1.1.3: Number of women leaders participating in JSB meetings</p> <p>Baseline: Only 1 woman participated in the JSB of December 2017</p> <p>2019 Milestones: 2</p> <p>2020 Target: At least 4 women participated</p> | <p>Sub-Activity 1.1.1 Supporting inter-governmental dialogue and decision-making between GoPNG and ABG (JTT and JSB meetings)</p> <p>Sub-Activity 1.1.2 Strengthening the offices of the national and ABG Chief Secretaries to promote intergovernmental dialogue through existing structures such as the JSB and following up of JSB resolutions</p> <p>Sub-Activity 1.1.3 Provision of technical and logistical support to the second Joint Review of Bougainville's Autonomy Arrangements</p> | | | | | <p>UNDP, ABG, GOPNG</p> <p>UNDP, ABG, GOPNG</p> <p>UNDP, ABG, GOPNG</p> | <p>PBF</p> <p>PBF</p> <p>PBF</p> | <p>Workshop (75700) Travel (71600)</p> <p>Travel (71600) Workshop (75700)</p> <p>Contractual (71200)</p> | <p>USD\$ 20,000 USD\$ 40,000</p> <p>USD\$ 15,000 USD\$ 15,000</p> <p>USD\$ 6,000</p> |

Output 1.2: The two parliaments make joint decisions on the BPA and referendum processes, including on post-referendum

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|---|---|--|------------------|-------|------------------------------------|------------------------------|
| <p>Indicator: 1.2.1: Parliamentary Partnership Agreement signed between the National Parliament and the BHoR for cooperation and collaboration</p> <p>Baseline: No Parliamentary Partnership Agreement in place for cooperation and collaboration between the National parliament and the BHoR</p> <p>Milestones 2019: Parliamentary partnership Agreement signed</p> <p>Target 2020: Parliamentary Partnership Agreement in place for cooperation and collaboration between the National Parliament and the BHoR</p> | <p>Sub-Activity 1.2.1 Supporting the Parliamentary Partnership Agreement between the National Parliament and the BHoR</p> | | UNDP, ABG, GOPNG | (PBF) | Travel (71600) | USD\$ 20,000 |
| <p>Indicator: 1.2.2: Number of public statements made by the speakers in support of a strengthened parliamentary partnership</p> <p>Baseline: 2017 = 0</p> <p>2019 Milestones: 1</p> <p>2020 Target: 4 public statements by the Speaker</p> | <p>Sub-Activity 1.2.2 Strengthening capacities of BHoR Parliamentary Committees to promote regional parliamentary dialogues with community governments based on standing orders and resolutions of BHoR especially on the Bougainville Peace Agreement</p> | | UNDP, ABG | PBF | Workshop (75700) Travel (71600) | USD\$ 10,000 USD\$ 10,000 |
| <p>Indicator: 1.2.3: Number of mission reports tabled in national parliament following bipartisan committee missions</p> <p>Baseline: 2017 = 0</p> <p>2019 Milestones: 1</p> <p>2020 Target: 1</p> | <p>Sub-Activity 1.2.3 Strengthening Parliamentary Committee structures of the National Parliament and BHoR to perform scrutiny and oversight functions of the implementation of Bougainville Peace Agreement</p> | | UNDP, ABG, GOPNG | PBF | Workshop (75700) Travel (71600) | USD\$ 5,000 USD\$ 10,000 |
| <p>Indicator: 1.2.4: Number of dialogues with the population on key political issues is enhanced through the Peace</p> | <p>Sub-Activity 1.2.4 Technical and logistical support to the National Parliament Bipartisan Committee on Bougainville Affairs to effectively raise awareness on the Bougainville referendum in the National Parliament</p> | | UNDP, GOPNG | PBF | Travel (71600) | USD\$ 10,000 |
| <p>Indicator: 1.2.5: Number of dialogues with the population on key political issues is enhanced through the Peace</p> | <p>Sub-Activity 1.2.5 Provision of technical and logistics support to the Peace Implementation Forum regular meetings, including in the regions</p> | | UNDP, ABG, GOPNG | PBF | Workshop (75700) Travel (71600) | USD2,500 USD2,500 |

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|--|--|-------------------------------------|-----------------------|--|---|
| <p><i>Implementation Forum, convening in each region.</i> <i>Baseline: 2017 = 0</i> <i>2019 Milestones: 3</i> <i>2020 Target: 6</i></p> | <p>Sub-Activity 1.2.6 Technical and logistical support to good governance awareness and capacity of ABG and support to political dialogue at constituency level through BHOR, BEC and Community governments</p> <p>Sub-Activity 1.2.7 Technical support to political dialogue on post-referendum scenarios</p> | <p>UNDP, ABG</p> <p>UNDP, ABG</p> | <p>PBF</p> <p>PBF</p> | <p>Workshop (75700) Travel (71600)</p> <p>Travel (71600) workshop (75700) Contractual (71200)</p> | <p>USD\$ 3,000 USD\$ 3,000</p> <p>USD\$ 30,000 USD\$ 10,000 USD\$ 10,000</p> |
| <p>Output 1.3: Key government institutions with responsibilities for BPA implementation and coordination between the two governments are enabled to implement their functions effectively</p> | | | | | |
| <p><i>Indicator: 1.3.1: NCOBA establishes a permanent presence in the AROB to facilitate the implementation of the BPA in AROB</i> <i>Baseline: 2017 = No permanent presence in AROB</i> <i>2019 Milestones: NCOBA has a presence in AROB</i> <i>2020 Target: NCOBA establishes an office in the AROB</i></p> <p><i>Indicator: 1.3.2: Number of annual meetings held between the two Chief Secretaries</i> <i>Baseline: 2017 = 2</i> <i>2019 Milestones: 2</i> <i>2020 Target: 4</i></p> | <p>Sub-Activity 1.3.1 Providing technical and logistical support to NCOBA under the Department of PM and NEC to effectively perform its coordination roles on Bougainville issues especially the referendum</p> <p>Sub-Activity 1.3.2 Technical and logistical support to the ABG, including the office of the Chief Secretary and the Department of Peace Agreement Implementation for coordination of referendum planning with national government</p> | <p>UNDP, GOPNG</p> <p>UNDP, ABG</p> | <p>PBF</p> <p>PBF</p> | <p>Workshop (75700) Travel (71600)</p> <p>Workshop (75700) Travel (71600)</p> | <p>USD\$ 4,000 USD\$ 15,000</p> <p>USD\$ 4,000 USD\$ 4,000</p> |
| <p>TOTAL OF OUTCOME 1</p> | | | | | <p>US\$249,000</p> |

II. ANNUAL WORK PLAN

Year 2019

| EXPECTED OUTPUTS And baseline, indicators including annual targets | PLANNED ACTIVITIES <i>List activity results and associated actions</i> | TIMEFRAME | | | | RESPONSIBLE PARTY | Funding Source | PLANNED BUDGET | |
|--|---|-----------|----|----|----|-------------------------|----------------|--|---|
| | | Q1 | Q2 | Q3 | Q4 | | | Budget Description | Amount in USD |
| <p>Outcome 2: Increased dialogue and awareness on the BPA, referendum and post-referendum issues ensuring that both the population in and outside of Bougainville is informed, and is and feels, included in the process</p> | | | | | | | | | |
| <p>Output 2.1: Both governments agree on joint messages on the BPA, including referendum, and facilitate their dissemination.</p> | | | | | | | | | |
| <p><i>Indicator: 2.1.1: Bi-monthly meetings convened by both governments through the BRC Transitional Committee to discuss key messages and their dissemination</i> <i>Baseline: 2017 = 1 meeting convened through the BRC transitional committee</i> <i>Milestones: 2019 = 1</i> <i>Target: 2020 = 1</i></p> | <p>Sub-Activity 2.1.1 Assist in developing joint messages</p> | | | | | <p>UNDP, ABG, GOPNG</p> | <p>PBF</p> | <p>Contractual (71200) Workshop (75700) Travel (71600) Equipment & Materials (72300)</p> | <p>USD\$ 150,000 USD\$ 9,000 USD\$ 9,653 USD\$ 20,000</p> |
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| Output 2.2: Innovative and community led dialogues about a peaceful future for Bougainville | | | | | | | | | | | |
|---|---|--|--|--|--|--|--|--|--|---|--|
| <p>Indicator: 2.2.1: Number of awareness sessions conducted by the Department of Community Government at the district level Baseline: 2017 = 0 2019 Milestones: 13 2020 Target: 13</p> <p>Indicator: 2.2.2: Number of radio dramas on the BPA produced and aired across Bougainville and Papua New Guinea Baseline: 2017 = 0 2019 Milestones: 5 2020 Target: 10</p> <p>Indicator: 2.2.3: Number of BPA and referendum awareness sessions staged outside of Bougainville Baseline: 2017 = 0 2019 Milestones: 2 2020 Target: 3</p> | <p>Sub-Activity 2.2.2 Provide support for the implementation of joint weapons disposal communication strategy</p> | | | | | | | | | | |
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| | | | | | | | | | Contractual (71200) Equipment & Materials (72300) Workshop (75700) Travel (71600) | USD\$ 20,000 USD\$ 10,000 USD\$15,000 USD\$ 15,000 | |
| TOTAL OF OUTCOME 2 | | | | | | | | | | US\$248,653 | |

III. ANNUAL WORK PLAN

Year 2019

| EXPECTED OUTPUTS And baseline, indicators including annual targets | PLANNED ACTIVITIES List activity results and associated actions | TIMEFRAME | | | | RESPONSIBLE PARTY | Funding Source | PLANNED BUDGET | | | |
|---|--|---|---|--|----|-------------------|------------------|--------------------|------------------------------------|------------------------------|------------------------------------|
| | | Q1 | Q2 | Q3 | Q4 | | | Budget Description | Amount in USD | | |
| Outcome 3: Weapons disposal is progressed as per the BPA through a joint ABG-GOPNG process whilst supporting factional unification and solutions to security concerns of outlier communities | | | | | | | | | | | |
| Output 3.1: In partnership with DPAI, implementation of the recommendations of the weapons disposal report by the UN, including support to the set up and operation of a Joint Secretariat; identification of remaining weapons and monitoring of collection | | | | | | | | | | | |
| Indicator: 3.1.1: The two governments agree through a JSB resolution on the political conditions for the successful collection of weapons Baseline: 0 resolutions Milestones: 1 2019 Target: 1 resolution made | Sub-Activity 3.1.1 Technical support provided to the two governments through the deployment of a weapons disposal expert | | | | | UNDP, ABG, GOPNG | PBF | Consultant (71200) | USD\$ 150,000 | | |
| | | Sub-Activity 3.1.2 Support to the establishment of a gender sensitive Joint Secretariat on Weapons Disposal | | | | | UNDP, ABG, GOPNG | PBF | Travel (71600) Workshop (75700) | USD\$ 30,000 USD\$ 20,000 | |
| | | | Sub-Activity 3.1.3 Conduct follow up consultations following the staging of the Veterans Summit | | | | | UNDP, ABG, GOPNG | PBF | | |
| | | | | Sub-Activity 3.1.4 Build the capacity of relevant stakeholders on weapons disposal processes to include, registration, collection storage and disposal | | | | | UNDP, ABG, GOPNG | PBF | Workshop (75700) Travel (71600) |
| Indicator: 3.1.2: Level of knowledge gained by CSOs, CBOs, Community Governments, women, youth and churches on weapons disposal as a key pillar of the BPA and of arms collection processes Baseline: 43% confident in weapons disposal process (2017 ARB Interim Report) 2019 Milestones: 10% | | | | | | | | | | | |

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|---|--|--|--|--|--|----------|----------|-------------------------|--------------|---|---|
| <p>2020 Target: 15% increase in level of confidence among population in weapons disposal process</p> <p>Indicator: 3.1.3: Number of Arms collections centers established, and number of weapons collected and recorded</p> <p>Baseline: No official record of weapons collection centers or weapons collected in targeted communities in Bougainville</p> <p>2019 Milestones: 1</p> <p>2020 Target: Weapons collection centers established in all 33 constituencies with weapons collected recorded and destroyed</p> <p>Indicator: 3.1.4: Number of EOD teams trained and deployable to undertake EOD activities pre and post-referendum</p> <p>Baseline: 0 EOD local capacity on Bougainville</p> <p>2019 Milestones: 1</p> <p>2020 Target: 1 local EOD team trained and operational</p> | <p>Sub-Activity 3.1.5 Support deployment of EOD teams for destruction of ammunition and explosives, and joint verification teams</p> | | | | | <p>x</p> | <p>x</p> | <p>UNDP, ABG, GOPNG</p> | <p>PBF</p> | <p>Equipment & Materials (72300)</p> <p>Travel (71600)</p> | <p>USD\$ 15,000</p> <p>USD\$ 15,000</p> |
| <p>Indicator: 3.2.1: All outlier factions sign and implement an MoU/MoA or declaration of intent to participate in the implementation of the peace process</p> <p>Baseline: Three factions do not recognize the ABG and are not part of the peace process</p> <p>2019 Milestones: 1 faction</p> | <p>Output 3.2: Support to the factional unification in Bougainville, including bringing the remaining outliers on board with the BPA and helping to implement and monitor the MOUs between the factions and the ABG.</p> <p>Sub-Activity 3.2.1 Support to the development and implementation of a factional unification strategy</p> <p>Sub-Activity 3.2.2 Support to the Veterans Summit</p> | | | | | <p>x</p> | <p>x</p> | <p>UNDP, ABG, GOPNG</p> | <p>(PBF)</p> | <p>Workshop (75700) Travel (71600) Materials (72300)</p> <p>Workshop (75700) Travel (71600)</p> | <p>USD\$ 5,000 USD\$ 9,000 USD\$ 1,000</p> <p>USD\$ 10,000 USD\$ 14,500</p> |

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|--|---|--|---|---|---------------------|-----|---|---|
| <p>2020 Target: All factions recognize and work with ABG to actively participate in the implementation of the peace process</p> <p>Indicator: 3.2.2: Women and Youth Participate in weapons disposal efforts disaggregated by age and sex Baseline: Very few women and youth participate in weapons disposal discourse in Bougainville 2019 Milestones: 50% 2020 Target: 50% of those involved in the weapons disposal process are women and youth</p> <p>Indicator: 3.2.3: Successful reconciliations between former fighting factions in Bougainville and with the PNG Government Baseline: Very few reconciliations among factions and government have been successful</p> | Sub-Activity 3.2.3 Support the implementation of MoUs between various factions and the ABG | | x | x | UNDP, ABG | PBF | Workshop (75700) Travel (71600) | USD\$ 10,000 USD\$ 10,000 |
| | Sub-Activity 3.2.4 Provide support to national reconciliation efforts as per JSB resolution of December 2017 | | x | x | UNDP, ABG, GOPNG | PBF | Travel (71600) Workshop (75700) | USD\$ 15,000 USD\$ 5,000 |
| | <p>Output 3.3: Targeted support to ex-combatants and affected communities with community-based reinsertion activities in war affected communities and linked to the weapons disposal process, which may include support with community conversations, referral to trauma services, community development for improved social cohesion, support to war wounded.</p> | | | | | | | |
| | Sub-Activity 3.3.1 Support dialogue to identify targeted community-based peace programmes at the community level | | x | x | UNDP, ABG | PBF | Workshop (75700) Travel (71600) Materials (72300) | USD\$ 4,000 USD\$ 5,000 USD\$ 1,000 |
| | Sub-Activity 3.3.2 Support dialogue to the community disarmament initiatives | | x | x | UNDP, ABG | PBF | Workshop (75700) Travel (71600) | USD\$ 5,000 USD\$ 5,000 |

| | | | | | | | | | |
|--|---|--|--|----------|----------|------------------|------------|---|---|
| <p>Milestones: 1 Target: All reconciliations completed between former fighting factions and the government</p> <p>Baseline: Unknown</p> <p>Milestone: All constituencies are declared referendum ready</p> <p>Target: At least 80% of former combatants of the factions outside of the BPA benefit from community reinsertion programmes</p> <p>Baseline: 2017 = 0</p> <p>Milestone: Joint weapons disposal secretariat includes Me'ekamui as part of its membership</p> <p>Target: 10 communities benefitting from community-based reinsertion assistance report improved perceptions of security and the adaptation of former combatants to civilian life</p> | <p>Sub-Activity 3.3.3 Implementation of community-based peace programmes</p> | | | <p>x</p> | <p>x</p> | <p>UNDP, ABG</p> | <p>PBF</p> | <p>Travel (71600)</p> <p>Contractual (72100) to Grantee (72600)</p> | <p>USD\$ 6,576</p> <p>USD\$ 30,000</p> <p>US140,000</p> |
| <p>TOTAL OF OUTCOME 3</p> | | | | | | | | | |
| <p>Activity 1, 2 & 3</p> | | | | | | | | | |
| <p>Activity 4 Monitoring and Evaluation</p> | | | | | | | | | |
| <p>US\$ 546,076</p> | | | | | | | | | |
| <p>US\$ 1,043,729</p> <p>US\$ 5,127</p> <p>US\$ 10,000</p> <p>US\$ 86,000</p> <p>US\$ 8,953</p> <p>US\$ 17,907</p> | | | | | | | | | |
| <p>Workshop (75700)</p> <p>Travel (71600)</p> <p>Contractual (71400)</p> <p>Comms (0.5%)</p> <p>M&E (1%)</p> | | | | | | | | | |

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|---|--|--|
| Activity 5 Project Management | SC staff (74100) International (61300) | US\$ 219,361 US\$ 266,470 |
| Activity 6.1 Operations Support | Rent (73100) Utilities (73300) Miscellaneous (74500) Training (75700) | US\$ 54,410.55 US\$ 32,375.44 US\$ 14,027 US\$ 10,000 |
| Activity 6.2 DPC | DPC (64300) | US\$ 71,312 |
| Activity 6.3 GMS | GMS (75100) | US\$ 133,238 |
| Activity 7 Buka Common Costs | Rent (73100) | US\$ 21,632.94 |
| Activity 7.1 UN Women | Utilities (73300) | US\$ 42,127.07 |
| TOTAL OF PROJECT: SUSTAINING PEACE IN BOUGAINVILLE | 00107682 | US\$ 2,036,670.00 |



Annual Work Plan

Papua New Guinea- Port Moresby

Project: 00107361

Project Title: Sustaining Peace in Bougainville

Year: 2019

Report Date: 28/5/2019

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|---|-----------------------------|------------|------------|-------------------|----------------|--------------------------------|--------------------------------|--------------------------------|------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00107682 Sustaining Peace in Bougainvil | BPA Dialogue & Awareness | 1/1/2018 | 31/12/2020 | UNDP | 30000 | PNG_One_UN | 72600 | Grants | 0.00 |
| | | | | UNDP | 30000 | PNG_One_UN | 71600 | Travel | 24,653.00 |
| | | | | UNDP | 30000 | PNG_One_UN | 71200 | International Consultants | 170,000.00 |
| | | | | UNDP | 30000 | PNG_One_UN | 75700 | Training, Workshops and Confer | 24,000.00 |
| | | | | UNDP | 30000 | PNG_One_UN | 72300 | Materials & Goods | 30,000.00 |
| | Common costs _Agencies | 1/1/2018 | 31/12/2020 | UNDP | 13935 | UNFEM-CSA | 73100 | Rental & Maintenance-Premises | 42,127.07 |
| | | | | UNDP | 13920 | UNFEM-CSA | 73100 | Rental & Maintenance-Premises | 21,632.94 |
| | Enhanced political dialogue | 1/1/2018 | 31/12/2020 | UNDP | 04000 | UNDP | 72100 | Contractual Services-Companies | 0.00 |
| | | | | UNDP | 30000 | PNG_One_UN | 75700 | Training, Workshops and Confer | 73,500.00 |
| | | | UNDP | 30000 | PNG_One_UN | 72300 | Materials & Goods | 0.00 | |
| | | | UNDP | 30000 | PNG_One_UN | 71600 | Travel | 159,500.00 | |
| | M&E | 1/1/2018 | 31/12/2020 | UNDP | 30000 | PNG_One_UN | 71200 | International Consultants | 16,000.00 |
| | | | | UNDP | 30000 | PNG_One_UN | 71400 | Contractual Services - Individ | 86,000.00 |
| | | | UNDP | 30000 | PNG_One_UN | 70000 | Operating Expenses | 17,907.00 | |
| | | | UNDP | 30000 | PNG_One_UN | 75700 | Training, Workshops and Confer | 5,127.00 | |
| | | | UNDP | 30000 | PNG_One_UN | 71600 | Travel | 10,000.00 | |
| | | | UNDP | 30000 | PNG_One_UN | 72400 | Communic & Audio Visual Equip | 8,953.00 | |
| | Operations Support | 1/1/2018 | 31/12/2020 | UNDP | 30000 | PNG_One_UN | 73100 | Rental & Maintenance-Premises | 54,410.55 |
| | | | | UNDP | 30000 | PNG_One_UN | 73300 | Rental & Maint of Info Tech Eq | 32,375.44 |
| | | | UNDP | 30000 | PNG_One_UN | 74500 | Miscellaneous Expenses | 14,027.00 | |
| | | UNDP | 30000 | PNG_One_UN | 64300 | Staff Mgmt Costs - IP Staff | 71,312.00 | | |
| | | UNDP | 30000 | PNG_One_UN | 75700 | Training, Workshops and Confer | 10,000.00 | | |
| | | UNDP | 30000 | PNG_One_UN | 70000 | Operating Expenses | 0.00 | | |
| | | UNDP | 30000 | PNG_One_UN | 75100 | Facilities & Administration | 133,238.00 | | |
| Payroll & Salary | 1/1/2018 | 31/12/2020 | UNDP | 30000 | PNG_One_UN | 71400 | Contractual Services - Individ | 219,361.00 | |
| | | | UNDP | 30000 | PNG_One_UN | 61100 | Salary Costs - NP Staff | 0.00 | |
| | | UNDP | 30000 | PNG_One_UN | 61300 | Salary & Post Adj Cst-IP Staff | 286,470.00 | | |



Annual Work Plan

Papua New Guinea- Port Moresby

Project: 00107361

Report Date: 28/5/2019

Project Title: Sustaining Peace in Bougainville

Year: 2019

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|--------------------|------------------|-----------|------------|-------------------|----------------|------------|--------------|--------------------------------|---------------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| | Weapons disposal | 1/1/2018 | 11/12/2020 | UNDP | 30000 | PNG_One_UN | 71600 | Travel | 130,076.00 |
| | | | | UNDP | 30000 | PNG_One_UN | 72600 | Grants | 140,000.00 |
| | | | | UNDP | 30000 | PNG_One_UN | 71200 | International Consultants | 150,000.00 |
| | | | | UNDP | 30000 | PNG_One_UN | 72200 | Equipment and Furniture | 0.00 |
| | | | | UNDP | 30000 | PNG_One_UN | 72100 | Contractual Services-Companies | 30,000.00 |
| | | | | UNDP | 30000 | PNG_One_UN | 72300 | Materials & Goods | 17,000.00 |
| | | | | UNDP | 30000 | PNG_One_UN | 75700 | Training, Workshops and Confer | 79,000.00 |
| TOTAL | | | | | | | | | 2,036,670.00 |
| GRAND TOTAL | | | | | | | | | 2,036,670.00 |