

United Nations Development Programme

Country: Papua New Guinea

Annual Work Plan 2017

Project Award ID: 00049466

Project Title: Peacebuilding in Bougainville Project (00085639)

Project Title: Strengthening political dialogue – PNG & ABG. (00099011)

Project Title: Knowledge building and understanding on BPA (00099012)

Project Title: Community security and cohesion (00099013)

Project Title: PBF Secretariat (00099015)

UNDAF/ expected CP Outcomes:

By 2017, the Autonomous Bougainville Government (ABG) leads post-conflict recovery and development planning and budgeting and provides a safe, secure, stable, and sustainable environment in which girls, boys, women and men enjoy their rights to equitable access and utilisation of basic services and their protection from violence, discrimination, exploitation, injustice and inequality.

UNDAF Outputs:

- By 2017 the relationship and trust between GoPNG and ABG are strengthened with a view to effective implementation of autonomy arrangements and of the Bougainville Peace Agreement. ABG, Private Sector and Communities have increased capacity to promote inclusive socio-economic recovery and Development through sustainable resource management
- By 2017 the people of Bougainville are empowered to make informed choices at the Bougainville referendum and to have increased confidence in the BPA process through access to more objective and accurate information and to fora for dialogue and debate on key peacebuilding issues, both within communities and with their political leaders.
- By 2017, community social cohesion and security in Bougainville strengthened through opportunities to deal with conflict-related trauma effectively, and resolution of local disputes peacefully as well as through better access to information to access appropriate post-conflict services/support.
- By 2017, there is effective coordination, monitoring, reporting, evaluation and communication on the achievement of the Priority Plan results and the projects that support it.

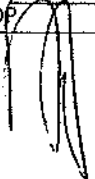
Implementing Agencies: Department of Prime Minister and National Executive Council (DPM NEC); UNDP

Brief Description

Through this project, UNDP supports the Autonomous Bougainville Government (ABG) in applying effective crisis management and prevention policies, strategies and techniques. As such, UNDP's priority support is targeted at the implementation of the Bougainville Peace and Security Strategy, at both the upstream policy level and the downstream implementation level, through strengthening the capacities of ABG divisions, regional institutions and civil society in democratic governance, rule of law, promotion and protection of human rights and gender equality and women's empowerment. There are three strategic areas which UNDP will provide support which are trust building between both governments, awareness on the referendum and addressing gender-based violence prevention through dealing with trauma healing, community security and governance. These will be scaled up in 2017 with preparations of the work on referendum and weapons disposal starting.

Programme Period:	2012-2017	Total resources required	USD 3,451,246.57
Key Result Area:	Governance for Equitable Development	Total allocated resources:	USD 3,451,246.57
Atlas Award ID:	00049466 (Bougainville)	1. Bougainville Peacebuilding Project	
Start date:	1 st Jan 2017	• BCPR	USD 13,000
End Date:	31 st Dec 2017	• PBF WIL	USD 4,000
Management Arrangements	Direct Implement. Modality (DIM)	• DFAT	USD 50,000
		• GoPNG	USD 51,028
		TOTAL	USD 118,028
		2. Peace Building Fund Projects	
		• PBF	USD 3,213,218.57
		• TRAC	USD 120,000
		120,0003,243,218.57	

Agreed by (UNDP): Mr. Hisashi Izumi, Officer in Charge, UNDP



I. ANNUAL WORK PLAN

YEAR 2017

Peace Building in Bougainville Project - 00085639

EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount in USD
ABG Capacity Development (00085639) Baseline: ABG Gender Policy endorsed, Office for Gender Equality endorsed, Women MPs and BWF receive briefing and training by UNDP/DPA Women Peace and Security Advisor on peacebuilding and security. Indicator: <ul style="list-style-type: none"> Women MPs, Women in ABG and BWF participate in key meetings and decision making forums on BPA implementation. Milestones: <ul style="list-style-type: none"> Strategic Plan for women's leadership and participation in the key decision making process for the referendum preparation developed 	Implementation PBF WIL initiative: <ul style="list-style-type: none"> Capacity building and meetings to support the Strategic Plan for women MPs, women in ABG and BWF. Initiatives on peacebuilding with community based groups, Faith-based organizations and Bougainville Women's Federation. South-south exchange and trainings 	X	X	X	X	UNDP	PBF (WIL)	Travel	4,000 (PBF WIL)
								UNDP	Contractual services
	Coordination, facilitation and initiatives on Peacebuilding <ul style="list-style-type: none"> Support to ABG and stakeholders on coordination. Support to BWF and other CSOs and FBOs on peacebuilding initiative including community events, sports and annual celebrations such as International Women's Day and UNSCR 1325 and related resolutions. 						DFAT	Training & Workshops	50,000 (DFAT)
							GoPNG	Contractual services	28,521
		X	X	X	X			Workshops and miscellaneous Expenses	22,507
TOTAL									USD118,028

YEAR 2017

Peace Building in Bougainville Project - 00099011

EXPECTED OUTPUTS And baseline, indicators including annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q1	Q2	Q3	Q4		Funding Source	Budget Description
<p>Outcome 1: Strengthening political dialogue – PNG & ABG.</p> <p><i>Baseline: No joint decisions from both governments.</i></p> <p><i>Indicator:</i> <i>Evidence of joint decision by two Governments on (date, options, voter eligibility, independent body, questions on the referendum)</i></p> <p><i>Milestones:</i> <i>The partnership and political dialogue between GoPNG and ABG is strengthened</i></p> <p><i>Target:</i> <i>Discussion of an agreement on the issues by the two governments.</i></p>	<p>Activity 1: Political dialogue and agreements to progress BPA</p> <p>Sub-Activity 1.1.1</p> <p>Go PNG and ABG roundtables with regional and international experts, including on lessons learned from regional and international peacebuilding, autonomy arrangements and referendum options and potential JSC side-events</p>							
	<p>Sub-Activity 1.1.3</p> <p>Public outreach to PNG and Bougainville stakeholders, including men, women and youth, by the JSB and the Referendum Committee to inform their decisions</p>							
	<p>Sub-Activity 1.2.3</p> <p>Support the conduct of the 2017 Autonomy Review and follow up activities</p>							
	<p>Sub-Activity 1.2.4</p> <p>Technical support to specific sector areas with regards to transfer of powers, as identified in the 2013 Autonomy Review</p>							

	Activity 4.1 Payroll and Salary	(PBF)	221,303.22
	Activity 4.2 Payroll and Salary	(TRAC 48,000)	
	Activity 5 Operations Support		74,010.90
TOTAL OF PROJECT (9011 (OUTCOME 1)			USD 1,150,214.12

II. ANNUAL WORK PLAN

Year 2017

Peacebuilding Fund - 00099012

EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	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 2: Knowledge building and understanding on BPA. Baseline: <i>Very patchy understanding (see Peace & Development Analysis findings)</i>	Activity 1: Communication, awareness and advocacy on BPA					UNDP, ABG	PBF	Contractual Travel Indirect costs	5,000 30,000 5,000
	Sub-Activity 1.1.3 Support identification and facilitation of dialogue activities at local government and community levels		X						
	Activity 1.1.4 Support communication of key statements and other discussion by the eminent group of leaders that will be convened under Outcome 1.		X	X					
Indicator: <i>Improved understanding and confidence of BPA provisions by the Bougainville population and political leaders.</i>	Activity 1.1.5 Translating the information from the key messages into accessible and useful material to be incorporated into training and communications kits		X			UNDP, ABG, GOPNG	PBF	Contractual Supplies Indirect costs	5,000 20,000 5,000
Milestone: <i>25- 30% of the people of Bougainville are well informed on the BPA and Referendum.</i>	Target:			X					

<i>Measurable improvements in understanding and confidence</i>	Sub-Activity 1.2.1 Technical support to ABG Communications Division and media in Bougainville and PNG for production and dissemination of objective, accurate and user-friendly content on BPA and referendum based on key messages agreed by both governments.	X	X		UNDP, ABG, GOPNG	PBF	Contractual Grants Travel Indirect costs	5,000 10,000 20,000 15,000	
	Sub-Activity 1.2.2 Support the Bougainville Office for Referendum on awareness activities, outreach and messaging on the BPA. This include: support for quick-response, on-going, M&E mechanism using focus groups, surveys, spot checks, social media and facilitated discussions.	X	X	X		UNDP, ABG, GOPNG		Contractual Grants Equipment Travel.	10,000 10,000 50,000 30,000
	Sub-Activity 1.2.3 Support to the ABG Bureau for Media and Communications to validate and communications package by all relevant parties including civil society and other groups (Peace committees, ex-combatants etc.).	X	X	X		UNDP, ABG		Contractual Travel Indirect costs	5,000 10,000 5,000
	Sub-Activity 1.2.4 Adaptation of practical guides to peacebuilding media, including guides on radio talk shows and youth, guides with gender mainstreaming, on covering trauma, on crisis coverage, about investigative journalism, and safety for journalists, etc.		X	X		UNDP, ABG		Supplies Travel Indirect costs	5,000 5,000 10,000

	<p>Sub-Activity 1.2.5 A series of workshops for media workers (managers, producers, editors, journalists) on Conflict Sensitive Communications (includes sessions on gender, human rights, trauma, safety, social media etc., and takes in news/current affairs, features, and audience/reader participation), with follow-up mentoring. Part of this work includes Development of a media code for ABG and media organization on the above</p>	X	X		UNDP, ABG	PBF	Contractual Supplies Travel Workshop	5,000 5,000 10,000 10,000
	<p>Sub-Activity 1.2.6 Workshops and trainings with using concepts such as the Theatre for Conflict Transformation (TCT) to support communities, in both the short and long terms, to discuss difficult and complex issues on the BPA and the Referendum.</p>	X	X		UNDP, ABG		Contractual Supplies Travel Workshop	5,000 5,000 10,000 30,000
	<p>Sub-Activity 1.2.7 Training of ABG officials to communicate effectively –includes sessions on listening, feedback, participation and the use and abuse of social media, with follow-up mentoring.</p>	X			UNDP, ABG		Indirect Cost Travel Workshop	5,000 5,000 5,000

	<p>Sub-Activity 1.3.2 Peace Committees, CoEs, ex-combatant & the Bougainville Women's Federation and community groups to be trained in communications and outreach, on democratic principles, and on the BPA and Referendum. Support to these groups to undertake communications and outreach in their communities</p>	X		UNDP, ABG		Travel indirect costs	10,000 20,000
	<p>Sub-Activity 1.3.3 Support to the target groups under this Output to undertake communications and outreach in their communities through events such as sports and cultural events.</p>	X		UNDP, ABG	UNDP	Supplies Travel Indirect costs	50,000 20,000 30,000
	<p>Activity 1.3.4 Build a cadre of skilled facilitators to conduct community based focus groups and dialogue on the BPA, Referendum and peacebuilding. Concept of BRIDGE may be used.</p>	X		UNDP, ABG	UNDP	Contractual services Supplies Travel Indirect costs	10,000 5,000 35,000 20,000
	<p>Activity 1.4.1 Creation and on-going production of a number of participatory radio and TV programmes on the BPA, the Referendum, peacebuilding and human rights.</p>	X			UNDP	Contractual services Supplies Travel Indirect costs	5,000 15,000 20,000 40,000

	Activity 1.4.2 Development, testing, production and distribution on DVD of a series of three, 5-minute animated films, supported by cartoon booklets based on the films, which raise some of the key issues related to the BPA, the Referendum, peacebuilding and human rights.	X	X		UNDP, ABG	UNDP	Contractual services Supplies Indirect costs	10,000 30,000 10,000
	Activity 1.4.3 Capacity building trainings for selected CSO/NGO leaders on: international human rights law, how to engage with the UN and other diplomatic channels, governments, and regional organizations: on lobbying, networking, and on using the internet and media to promote human rights issues at local, levels.	X			UNDP, ABG,		Contractual services Supplies Travel Indirect costs	5,000 5,000 20,000 20,000
	Activity 1 Total						765,000	
	Activity 2 Monitoring and Evaluation						22,950	
	Activity 3.1 Payroll and Salary					(PBF)	221,303.22	
	Activity 3.2 Payroll and Salary					(TRAC 48,000)		
	Activity 4 Operations Support						74,010.90	
TOTAL OF PROJECT 99012 (OUTCOME 2)							USD 1,083,264.12	

III. ANNUAL WORK PLAN

Year 2017

Peacebuilding Fund - 00099013

EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	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 3: Community security and cohesion (Community social cohesion and security in Bougainville is strengthened)</p> <p>Baseline: <i>Peace & Security Strategy not operational. Limited or no coordination at all among stakeholders and service providers, no functional working group.</i></p> <p>Indicator: <i>Low cost community based interventions on trauma healing and</i></p>	<p>Activity 1: Coordination, advocacy and outreach</p> <p>Sub-Activity 1.1.1 Setting up of a coordination desk functions under the ABG Chief Secretary to support coordination, technical assistance and knowledge</p> <p>Sub-Activity 1.1.3 Consultations and discussions across the region to support unification of former Belligerent factions</p>	X				UNDP, ABG, GOPNG	PBF	Supplies Commodities Materials Contractual services	5,000 5,000 10,000 20,000
			X			UNDP, ABG	PBF	Supplies Travel Contractual services Indirect Cost	5,000 20,000 5,000 10,000

<p><i>counselling accessible for replication or scaling up.</i></p> <p>Target: At least 30-50 partners trained per year on low cost options and methods of trauma healing and counselling.</p>	<p>Sub-Activity 1.1.4 Support to grass roots approaches to dealing with peace and security in communities through gun free societies</p>	<p>X</p>	<p>X</p>	<p>UNDP, ABG</p>	<p>Supplies Travel Contractual services Indirect Cost</p>	<p>5,000 10,000 5,000 10,000</p>
<p>Sub-Activity 1.2.2 Specialized technical assistance and training through 3 established pilot integrated Resource Centres for youth (as well as women, former combatants) in partnership with specialized local, INGOs and ABG service).</p>	<p>X</p>	<p>X</p>	<p>UNDP, ABG, UN FPA</p>	<p>Equipment's Travel Contractual services Building Materials</p>	<p>50,000 5,000 5,000 90,000</p>	
<p>Sub-Activity 1.2.3 Support COEs and Districts through 3 regional trainings using Human Rights Based approach to security and peace.</p>	<p>X</p>	<p>X</p>	<p>UNDP, ABG</p>	<p>Workshop Materials Travel Contractual services</p>	<p>10,000 5,000 10,000 5,000</p>	
<p>Activity 1 Total</p> <p>USD 290,000</p>						
<p>Baseline: 0</p> <p>Indicator: Low-costs community based interventions on trauma healing and counselling accessible for replication or scaling up.</p> <p>Milestone: Series of interventions piloted and good practices scaled up.</p> <p>Target:</p>	<p>Activity 2: Capacity building to address GBV, mental health and trauma healing and reconciliation.</p> <p>Sub-Activity 2.1.1 Mapping of low-cost interventions by churches and traditional structures for community based trauma counselling. (Lesson learned and good practices from the <i>Planim Save, Kamap Strongpela</i> to accessible and scaled up)</p>	<p>X</p>	<p>UNBP, PBSO</p>	<p>Supplies Materials Travel Contractual services</p>	<p>2,000 2,000 9,000 2,000</p>	

<p><i>At least 30-50 partners trained per year on low-cost options and methods of trauma healing and counselling.</i></p>							
	<p>Sub-Activity 2.1.3 Support low cost intervention of the ABG to roll out trauma counselling services within communities through trainings and support to trauma counsellors in the regions.</p>					<p>Supplies Commodities Materials Travel Contractual services</p>	<p>5,000 10,000 10,000 50,000 25,000</p>
							<p>USD 115,000</p>
							<p>13,830</p>

**TOTAL OF PROJECT 99013
(OUTCOME 3)**

74,010.90

USD 565,644.22

IV. ANNUAL WORK PLAN

Year 2017

Peacebuilding Fund - 00099015

EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount in USD
Outcome 4: PBF Secretariat <i>Target:</i> At least 75% of key stakeholders (UN, Govnt, project staff) are satisfied with support received from PBF Secretariat <i>Baseline: N/A</i> <i>Target: JSC Annual reports are submitted to PBSO start of December and their quality is deemed well by PBSO.</i>	Activity 1: Coordination and M&E Sub-activity 1.2.1 Support, monitor and encourage coordination between agencies and implementing partners under the Peacebuilding Priority Plan projects. Sub -Activity 1.2.2 Provide regular feedback to the Bougainville Task Team in Port Moresby Sub-Activity 1.2.3 Put in place coordination and reporting mechanism for RUNOs activities. Sub-Activity 1.2.4 Support and strengthen human rights and gender mainstreaming in the PBF projects						Travel.	5,000	
							PBF Staff	No Cost	
							PBF Staff	10,000	
							PBF Staff		
	Activity 1 Total							15,000	
	Activity 2 Monitoring and Evaluation							61,680	
	Activity 3.1 Payroll and Salary					(PBF)		263,405.21	

	Activity 3.2 Payroll and Salary	(TRAC 12,000)
	Activity 4 Operations Support	74,010.90
TOTAL OF PROJECT 99015 (OUTCOME 4)		USD414,096.11

Project Document Salary and Operational Budget

OUTCOME	Staff & other persons	General Operating cos	Total
1	USD 409,600.00	USD 301,960.00	
2	USD 409,600.00	USD 301,960.00	
3	USD 209,600.00	USD 120,000.00	
4	USD 540,000.00	USD 65,000.00	
Total Allocated Budget	USD 1,568,800.00	USD 788,920.00	USD 2,357,720.00
Fixed Cost for 2016 and 2017 (Salary and Operational Expenses)	USD 1,372,841.29	USD 463,069.08	USD 1,835,910.37
Surplus Funds	USD 195,958.71	USD 325,850.92	USD 521,809.63

Operations Expense Summary for 2016 and 2017

Operational Expenses	2016		2017	
Electricity Buka Office	PGK 42,000.00	USD 13,716.53	PGK 42,000.00	USD 13,270.14
Office Internet VSAT	PGK 27,600.00	USD 9,013.72	PGK 87,354.00	USD 27,600.00
Secondary Internet Digicel			PGK 126,000.00	USD 39,810.43
Buka Lease Extension	PGK 207,900.00	USD 67,896.80	PGK 210,000.00	USD 66,350.71
Arawa Lease Extension	PGK 127,932.00	USD 41,780.54	PGK 132,000.00	USD 41,706.16
Arawa Office Internet Digicel	PGK 12,000.00	USD 3,919.01	PGK 12,000.00	USD 3,791.47
Arawa Office Internet VSAT			PGK 49,374.00	USD 15,600.00
Vehicle Servicing	PGK 25,000.00	USD 8,164.60	PGK 25,000.00	USD 7,898.89
Arawa Office Easipay	PGK 6,000.00	USD 1,959.50	PGK 6,000.00	USD 1,895.73
Fuel - Arawa	PGK 8,000.00	USD 2,612.67	PGK 8,000.00	USD 2,527.65
Fuel - Buka	PGK 9,000.00	USD 2,939.26	PGK 9,000.00	USD 2,843.60
Proposed Internet Bandwidth	PGK 10,000.00	USD 3,265.84		
Mobile Data	PGK 36,000.00	USD 11,757.02	PGK 72,000.00	USD 22,748.82
Arawa Office Upgrade			PGK 158,250.00	USD 50,000.00
		USD 167,025.47		USD 296,043.60

2017 Operational Expenses Distribution Among PBF Projects

Operational Expenses	99011	99012	99013	99015	Final Total
Electricity	\$ 3,317.54	\$ 3,317.54	\$ 3,317.54	\$ 3,317.54	USD 13,270.14
Office internet VSAT	\$ 6,900.00	\$ 6,900.00	\$ 6,900.00	\$ 6,900.00	USD 27,600.00
Secondary Internet Digicel	\$ 9,952.61	\$ 9,952.61	\$ 9,952.61	\$ 9,952.61	USD 39,810.43
Buka Lease Extension	\$ 16,587.68	\$ 16,587.68	\$ 16,587.68	\$ 16,587.68	USD 66,350.71
Arawa Lease Extension	\$ 10,426.54	\$ 10,426.54	\$ 10,426.54	\$ 10,426.54	USD 41,706.16
Arawa Office Internet Digicel	\$ 947.87	\$ 947.87	\$ 947.87	\$ 947.87	USD 3,791.47
Arawa Office Internet VSAT	\$ 3,900.00	\$ 3,900.00	\$ 3,900.00	\$ 3,900.00	USD 15,600.00
Vehicle Servicing	\$ 1,974.72	\$ 1,974.72	\$ 1,974.72	\$ 1,974.72	USD 7,898.89
Arawa Office Easipay	\$ 473.93	\$ 473.93	\$ 473.93	\$ 473.93	USD 1,895.73
Fuel - Arawa	\$ 631.91	\$ 631.91	\$ 631.91	\$ 631.91	USD 2,527.65
Fuel - Buka	\$ 710.90	\$ 710.90	\$ 710.90	\$ 710.90	USD 2,843.60
Mobile Data	\$ 5,687.20	\$ 5,687.20	\$ 5,687.20	\$ 5,687.20	USD 22,748.82
Arawa Office Upgrade	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	USD 50,000.00
	USD 74,010.90	USD 74,010.90	USD 74,010.90	USD 74,010.90	USD 296,043.60

Salary Summary for 2016 and 2017

Salaries	2016		2017	
PBF Coordinator		USD 300,000.00		USD 330,000.00
Operations Manager		USD 69,000.00		USD 165,000.00
50% Salary of PDA		USD 75,000.00		USD 75,000.00
Operations Analyst	PGK 98,340.00	USD 32,116.26	PGK 98,340.00	USD 31,071.09
M&E Officer	PGK 98,340.00	USD 32,116.26	PGK 98,340.00	USD 31,071.09
Operations Associate	PGK 72,000.00	USD 23,514.04	PGK 72,000.00	USD 22,748.82
Buka Driver	PGK 27,600.00	USD 9,013.72	PGK 32,400.00	USD 10,236.97
Arawa Driver	PGK 16,100.00	USD 5,258.00	PGK 32,400.00	USD 10,236.97
3x Project Officers	PGK 147,000.00	USD 48,007.84	PGK 295,020.00	USD 93,213.27
Receptionist			PGK 32,400.00	USD 10,236.97
		USD 594,026.13		USD 778,815.17

2017 Salary in USD Distribution Among PBF Projects

Staff Title	99011	99012	99013	99015	Final Total
PBF Coordinator	\$ 132,000.00	\$ 132,000.00	\$ 33,000.00	\$ 33,000.00	\$ 330,000.00
Operations Manager	\$ 66,000.00	\$ 66,000.00	\$ 16,500.00	\$ 16,500.00	\$ 165,000.00
50% Salary of PDA				\$ 75,000.00	\$ 75,000.00
Operations Analyst				\$ 31,071.09	\$ 31,071.09
M&E Officer				\$ 31,071.09	\$ 31,071.09
Operations Associate				\$ 22,748.82	\$ 22,748.82
Buka Driver				\$ 10,236.97	\$ 10,236.97
Arawa Driver				\$ 10,236.97	\$ 10,236.97
3x Project Officers	\$ 23,303.32	\$ 23,303.32	\$ 23,303.32	\$ 23,303.32	\$ 93,213.27
Receptionist				\$ 10,236.97	\$ 10,236.97
Total	\$ 221,303.32	\$ 221,303.32	\$ 72,803.32	\$ 263,405.21	\$ 778,815.17

2017 Salary Percentage Distribution Among PBF Projects

Staff Title	99011	99012	99013	99015	Final Total
PBF Coordinator	40%	40%	10%	10%	100%
Operations Manager	40%	40%	10%	10%	100%
50% Salary of PDA				100%	100%
Operations Analyst				100%	100%
M&E Officer				100%	100%
Operations Associate				100%	100%
Buka Driver				100%	100%
Arawa Driver				100%	100%
3x Project Officers	25%	25%	25%	25%	100%
Receptionist				100%	100%

Reversal to be carried Out Mid 2017

Reversal of Salary	From Project	Activity	To Project	Activity
\$ 16,904.72	99011	4	99013	4
\$ 16,904.72	99012	3	99013	4
\$ 33,925.08	99015	4	99013	4
\$ 4,100.00	99013	5	99012	4
37010.9	99015	3	99011	5