Annual Work Plan | 2014



Outputs:



3 | Peace-building & Rule of Law in Bougainville

UNDAF Outcome Cluster:

Governance for Equitable Development

Inter-Agency Outcome:

By 2015, 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 utilization of basic services and their protection from violence, discrimination, exploitation, injustice and inequality.

Increased levels of rule of law, community security and protection and promotion of human rights through collaborative efforts by ABG, civil society and other partners

ABG, Private Sector and Communities have increased capacity to promote inclusive socio-economic recovery and Development through sustainable Resource management

ABG has the capacity to effectively implement powers and functions drawn down in order to increase service delivery in a transparent and accountable way.

Decision-making processes of the ABG are strengthened through inclusive participation and representation.

ABG and communities have enhanced capacity to effectively manage knowledge for informed policy development and implementation

ABG, Division of Health (DOH) and Buka General Hospital (BGH) have the capacity to develop and adopt the strategy to implement priority health activities in line with the National Health Plan 2010-2020

Autonomous Bougainville Government (ABG)

(NCOBA); Department of the Prime Minister and National

Executive Council

Participating Agencies:

Programme Period:

Duration:

Implementing Partner:

Responsible Parties and other Partners:

UNDP, OHCHR, UNFPA, UNHCR, UNICEF, UN Women, WHO

1 January - 31 December 2014

12 Months

Estimated annualized budget (USD): \$ 1,349,000.00

Funded \$ 694,000

Unfunded \$ 655,000

Allocated Resources

Allocated ABG resources (USD): \$ Allocated Regular resources (USD): \$ 694,000

Allocated Other resources (USD): \$

Annual Work Plan | 2014





Agreed by [Enter Partner]:

Mr. Chris Siriosi

Chief Secretary

Autonomous Government of Bougainville

Agreed by [Enter Partner]:

Mr. Roy Trivedy

UNDP Resident Representative &

UN Resident Coordinator

Advocacy and high level dialogue and public awareness	Support, facilitate, and attend meetings of the Technical Working Group on Women, Peace and Security in Bougainville		Percentage of female members of peace and security committees	Output Indicator	Support Policy consultations and implementation strategy on the outcomes of the Family and sexual Violence and Health survey in Bougainville	development initiatives at district and regional level		i number of managers committees and peace and security committees at the district level established and functional	Output Indicator	Support initiative on inter-parliamentary dialogues	Technical support and Needs assessment of elections and referendum	Ačtivitles	Number of mediated dialogues between factions	Output Indicator	7		society and other partners		
×	omen, X	Ω1			the ×	×		he district level es							Number of ABG-led legislations, plans and policies a	Number of small grants and training given to CSOs on peace and development	Percentage of Temate members of peace and security committees ARG's nearca building-related strategies are coordinated in a sucta	Number of human rights committees and peace and	Number of mediated dialogues between factions
×	×				×	×	· Q2	tablished and				:	į		l legislations, pl	ants and training	ne-related strat	rights committ	ed dialogues be
×	×	. 03	•		×	×	Q3	functional		×	×	03			ans and polici	ng given to CS	peace and se	ees and peace	tween faction
×	×	 	, ;		×	×	Q4			×	×	Q4	•		es address	Os on peac	curity com	and secur	15
UN Women - Core	UN Women - Core	Source of funds			UNDP/ABG UNDP AB WOMEN	UNDP/ABG	funds	Source of		UNDP/Nati onal parliament /HoRs	UNDP/ABG /DPA	Source of funds			ing peace bui	e and develo	mittees	ity committee	
WPS TWG.CSOs	WPS TWG	Impl. / Resp. Partner			WOMEN	WOMEN		lmpl. / Resp.		UNDP/Nati onal parliament /HoRs	UNDP, ABG, DP/	impl. / Resp. Partner			lding, implementa	pment		es at the district le	
Contractual Services, Grants to Counterparts	Contractual Services, Grants to Counterparts	Budget Description		Sub-Total Output Indicator	TA	Consultations; Travel	Budget Description		Sub-Total Output Indicator	echanges; information strategy	UNDP/ABG UNDP, ABG, DPA surge support from DPA	Budget Description			ddressing peace building, implementation of human rights	er of small grants and training given to CSOs on peace and development		security committees at the district level established and	
TA - staff	TA - staff	Amount (funded)	Baseline 19	₩	\$ 20,000.00 \$	\$ 20,000.00 \$	Amount (funded)	2	, \$ - Baseline	۸۲	Λ	Amount (funded)	7	Baseline	0	No coordination	19	2	7
		Amount (unfunded)	2013 35	\$ 40,000.00 Annual Target	\$ 20,000.00	\$ 20,000.00	(unfunded)	Amoint	\$ Annual Target 2013			Amount (unfunded)	2013 12	Annual Target	4	coordination 6	35	7	12

Number of small grants and training given to CSOs on peace and development Activities Q1	Output Indicator	Implement and support the implementation of any projects in Peacebuilding Fund's peacebuilding priority plan for Bougainville that have a gender equality and women's empowerment dimension	Participate in and support the peace and conflict analysis, and development of the peacebuilding priority plan including by being one of the UNCT representatives on the X Peacebuilding Fund Joint Technical Committee	Provide advice and technical assistance to the ABG as and when possible on gender X related issues	Lead and coordinate technical support on GE and WE with other UN system presence in X Bougainville	Provide technical assistance to the relevant ABG Divisions (Planning, Community X Development and Office of the President) on women's inclusion under the WPS	Support and strengthen the Peace and security Coordination secretariat and the X relevant intitutional partnerships	support identification of Peace priorities under the Peace building fund	Activities	ABG's peace building-related strategies are coordinated in a sustainable manner among ABG, civil society and other partners	Output Indicator		Provide formal and informal mentoring and capacity development assistance to gender X equality advocates in Bougainville	Coordination with other organizations in the Women Peace and Security Technical X Working Group
										ivil societ				
Q		×	×	×	×	×	×	×	2	y and oth			×	×
8		×	×	×	×	×	×	×	æ	er partners			×	×
2		×	×	×	×	×	×	×	Q4 .				×	×
Source of funds		UN Women - Core	UN Women - Core	UN Women - Core	UN Women - Core	UN Women - Core	UNDP/ABG /AusAiD	ABG/UNDP ABG P & S ; AusAiD secretaria	funds				UN Women - Core	men -
lmpl. / Resp. Partner		UN W/UN agen cies	UN W/UN agencies	ABG	UN W/UN agencies	ABG	ABG;AusAiD	ABG P & S secretariat/UNDP	Partner				CSOs	WPS TWG
Budget Description	Sub-Total Output Indicator	Contractual Services, Counterparts	Contractual Services,	Contractual Services,	Contractual Services	Contractual Services, Grants to Counterparts	Equipment; training; sout-south cooperation	logistics; Travel	Budget Description			Sub-Total Output Indicator	Contractual Services, Grants to Counterparts	Contractual Services, Grants to Counterparts
Amou	٠	₩					w	⋄	Amour	No co	. Ba	ş	₩	
0 Amount (funded)	55,000.00 \$	10,000.00	TA - staff	TA - staff	TA - staff	TA - staff	30,000.00 \$	15,000.00 \$	Amount (funded)	No coordination	Baseline	10,000.00	10,000.00	TA - staff
2013 6 Amount (unfunded)	À		*				\$ 30,000.00	\$ 15,000.00	(unfunded)	coordination	Annual Target 2013	\$		

	Meet with the ABG President, Chief Administrator, and Divisional CEOs regularly	Support policy processes for implementation of the ABG Gender Policy and WPS Action Plan	Provide technical assistance to the ABG to implement, monitor and report on their commitments under the ABG Gender Policy and WPS Action Plan	Operationalization of the peace and security sector components through LLG	Srengthening the ABG Peace and security implementation and Coordination mechanism	Activities	, Z =	Output indicator	Outreach activities on human rights and transitional justice in support of Peacebuilding Fund's peacebuilding priority plan (depending on outcome).	PNG Human Rights Film Festival 2014	Human Rights and Transitional Justice training for civil society in collaboration with the Ombudsmans Office	Support community-based resource Governance and sustainability initiatives under Small Grants (SGP)through district developmemt coordinations
	×	×	×			ය :	ion of hu					
	×	×	×			22	nan rights					×
	×	×	×	×		Q3 ·	obligations			×	×	×
	×	× .	×	×	×	Q4	and securi		×			×
Core	UN Women -	UN Women - Core	UN Women - Core	UNDP/ABO	UNDP/Gol NG/ABG	Source of funds	ty drafted, th			OHCHR -	OHCHR - core	UNDP-GE
	ABG	ABG	ABG	UNDP/ABG ABG/UNDP/	UNDP/GoP ABG/UNDP/GoP NG/ABG NG	Impl. / Resp. Partner	at reflect gender e			HRFF / OHCHR	Ombudsmans Office / OHCHR	aBG/UNDP/Loca NGOs
Grants to Counterparts	Contractual Services,	Contractual Services, Grants to Counterparts	Contractual Services, Grants to Counterparts	Contractual; travel	Contratctual; Travel	Budget Description	quality commitments	Sub-Total Output Indicator	Supplies, Commodities, Materials, Equipment, Vehicles, Furniture, Contractual Services, Travel, Transfers and Grants to Counterparts	Supplies, Commodities, Materials, Equipment, Vehicles, Furniture, Contractual Services, Travel, Transfers and Grants to Counterparts	Suppiles, commodities, Materials, Equipment, Vehicles, Furniture, Contractual Services, Travel, Transfers and Grants to Counterparts	Supplies, Commodities, UNDP-GEF ABG/UNDP/Local Materials, Equipment, Vehicles, Furniture, Contractual Services.
				<>	\$	Amount		Ba		[cross	[cross	<
	TA - staff	TA - staff	TA - staff	10,000.00 \$	30,000.00 \$	(funded)	0	100,000.00 Baseline		[cross ref HRTT]	[cross ref HRTT]	100,000.00
				\$ 10,000.00	\$ 30,000.00	Amount (funded) (unfunded)	4	\$ 30,000.00 Annual Target 2013	\$ 30,000.00			

Suport to mainstream findings of the PDA in district planning processes X X X UNDP/NDC NDC/ABG	Activities 21 02 03 04 funds			Initiate the GEF Small Grants support to local initiatives X X UNDP/GEF ABG/CSOs	suport institutional development of the Peace building strategy at district level X X UNDP/ Partner	Activities Q1 Q2 Q3 Q4 funds Partner	Number of socio-economic and community development initiatives promoting peace and reintegration, with emphasis on youth and ex-combatants	Output Indicator	inclusive socio-economic recovery and Development through sustainable Resource management	a. Number of socio-economic and community developmen	Output		Draft a paper mapping potential future UN interventions in Bougainville on WPS for X X Women - ON A Core Presentation to all UN PNG Task Teams	Develop and run a weekly radio show on NBC Bougainville on gender equality and X X X X Women - UNV women's leadership in Bougainville Core	nen -
;/ABG	Impl. / Resp. Partner	- - •		/csos	ABG/NGO Partner	npl. / Resp. Partner			e manageme	ing peace a			UNW/UN agencies	UNW/C SOs	WPS TWG
Supplies, Commodities, Materials, Equipment, Vehicles, Furniture, Contractual Services, Travel, Transfers and Grants to Counterparts Sub-Total Output Indicator	Budget Description		Sub-Total Output Indicator	small grants		Budget Description			ent	nd reintegration, with		Sub-Total Output Indicator	Contractual Services, Grants to Counterparts	Contractual Services, Grants to Counterparts	Contractual Services, Grants to Counterparts
⋄	Amount	Bas	4	₩.	⋄	Amount		Bas		Day	-	\$	₩	❖	
•	Amount (funded)	Baseline A	190,000.00 \$	150,000.00 \$	40,000.00 \$	Amount (funded)	L.	Au Baseline	در	1		40,000.00 \$	5,000.00	4,000.00	TA - staff
,	Amount (unfunded)	Annual Target 2013 5	90,000.00	50,000.00	40,000.00	Amount (unfunded)	ហ	Annual Target 2013	ហ	5 5073	Annual Target	40,000.00			

Conduct 2x Orientations for Heads of Departments on M&E processes and sometiments on M&E processes and some Planning cylce	Activities	Monitoring and evaluation framework for the MTDP/ARB in place	Output Indicator	Strengthen ABG policy and social sector coordination mechanism	Activities	Gender-Responsive Budgeting (GRB) concept endorsed by ABG	Output Indicator		Support to the ABG District integrated Planning intiative and M&E framework	Activities	Number of district development plans in place and aligned with MTDP	Output Indicator		Provide Technical support to ABG and National Government in the Public sector reform	Activities	Number of autonomy implementation plans developed for relevant ABG di	Output Indicator	accountable way.	drawn down in order to increase service delivery in a transparent and	ABG has the capacity to effectively implement powers and functions	Output 3.3	
and support								1	×					ctor reform		ant ABG departments		Monitoring and evaluation framework for the MTDP,	Gender-Responsive Budgeting (GRB) concept endorsed by ABG	Number of a	Number of a	
×	Q				Q1.			ţ		. 01					Q1			and evaluat	ponsive Buc	district deve	autonomy ir	Outpu
×	Q2 · ;			×						Q2 .			*		, QZ ; ;			ion framewo	lgeting (GRB	f district development plans in place and aligned	Number of autonomy implementation plans developed for	
×	ය			×	:. &				×	С	•			×	Q3 .		::1 ; ;	ork for the M) concept en	ns in place a	on plans dev	
×				×	. 04	-			×	ę P	,			×	Q4 .			/ARB i	dorsed by ,	ind aligned	eloped for	
ABG; ABG- GIF/UNDP	Source of funds			UNDP/ABG	Source of funds				ABG/UNDP /GIF	Source of funds				UNDP/ABO	Source of funds) place	ĄВG	with MTDP	relevant ABO	
≥,	Impl. / Resp. Partner			UNDP/ABG ABG/UNDP	Impl. / Resp. Partner				ABG/DNPM	Impl. / Resp. Partner				s, abg/undp/dpa						-	ਰੁੱ	
Training materials; Consultancy	Budget Description		Sub-Total Output Indicator	Consultancy; coordination support	Budget Description Amount (funded)			Sub-Total Output Indicator	docs; Training, Travel; Logistics	Budget Description			Sub-Total Output Indicator \$	UNDP/ABG, ABG/UNDP/DPA Assessment/Workshops	mpl. / Resp. Partner Budget Description Amount (funded)							
w	Amount	No	\$ Baseline	₩	Amount	No	Baseline	⋄	s	Amount		Base		\$ 1	Amount	0	Baseline	No	No	-	0	Baseline
20,000.00 \$	Amount (funded) (unfunded)	0	v	t	(funded)	0	line	20,000.00 \$	20,000.00 \$	Amount (funded)		Baseline	10,000.00	10,000.00 \$	funded)	_	in in	0	O		- A	line
	Amount (unfunded	2013 Yes	\$ 10,000.0 Annual Target	\$ 10	Amount (unfunded)	yes	Annual Target			Amount (unfunded)	տ	Annual Target 2013	\$ 40		Amount (unfunded)	2	Annual Target 2013	Yes	Yes	ហ	2	Annual Target 2013
30,000.00	unt ded)	~' W	10,000.00 Il Target	10,000.00	Jnt ded)		arget	40,000.00	40,000.00	int ied)		arget 3	40,000.00	40,000.00	int led)		arget					arget }

					Sub-Total Output Indicator \$	\$ 20,000.00 \$	\$ 30,000.00
							Annual Target
Output	•		ndicators			Baseline	2013
	Number of development planning consultations led	nsultations led by	ABG that includ	by ABG that include rights-holders from marginalized,	n marginalized/	0	ш
ABG are strengthened through inclusive	Number of initiatives taken by GoPNG to improve access of marginalized groups to justice and basic services	G to improve acce	ss of marginalize	ed groups to justice	and basic services	ч 1	2
participation and representation.	Number of parliamentary committees connected to relevant	s connected to re	levant ABG depa	ABG departments and civil society organizations	ciety organizations	, р	2
	# of ABG-led sector working committees at Regional level established and functional with participation of civil society Number of women in leadership and decision making structures and properties at Positional and district level	ees at Regional le	vel established a	and functional with p	participation of civil society	î o	r 2
	Number of women in leadership and decision-making structures and processes at Regional and district level	decision-making	structures and p	rocesses at Regional	l and district level	15	50
Output Indicator						Baseline	Annual Target 2013
Number of development planning consultations led by ABG that include rights-holders from marginalized/ discriminated groups	ts-holders from marginalized/ discri	minated groups				0	3
Activities			S	of Impl. / Resp.			Amount
	u. W.	æ	Q4 tunds	Partner	Budget Description	Amount (tunded)	(untunded)
Output Indicator						Baseline	Annual Target 2013
Number of initiatives taken by GoPNG to improve access of marginalized groups to justice and basic services	oups to justice and basic services					د بر	2
Activitles	. Q1 Q2	Q3	Source of Q4 funds	ot Impl. / Resp. Partner	Budget Description	Amount (funded)	Amount (unfunded)
Conduct training on school based guidance & counselling and behaviour management in Bougainville	agement X	×	UNICEF (Edu, CP)	PDOE, DOE	Grants to Counterparts	Reflected in Edu AWP	
Implement minimum standards of CFS in Bougainville	× ×	×	X UNICEF	PDoE, DoE	Grants to Counterparts	Reflected in Edu AWP	
fron supplementation and deworming and WaSH in schools in collaboration with Health Department	vith Health	,	X UNICEF	ARoB/PDoE, PDoH	Grants to Counterparts	Reflected in Edu AWP	
Support the estabilishment of decenteralized civil registration system in ARoB	×	×	X UNICEF	ARoB/ RDoCD/RDoH	Grants to Counterparts	Reflected in CP AWP	
Support RDoCD to undertake awareness and birth registration compaign		×	X UNICEF	ARoB/ RDoCD/RDoH	Grants to Counterparts	Reflected in CP AWP	
Support RDoCD develop implementation plan for LPA		×	X UNICEF	ARoB/ RDoCD/RDoH	Grants to Counterparts	Reflected in CP AWP	
Training of police, magistrates, DCDOs on LPA			X UNICEF		Supplies, Commodities, Materials, Equipment, Vehicles, Furniture, Contractual Services, Travel, Transfers and Grants to Counterparts	Reflected in CP AWP	•
					Sub-Total Output Indicator	\$	\$

s with and annual report inc	ARG's MTDP and annual report inc		and communities have enhan vledae for informed policy dev	Output 3.5					ber of women in leadership a	Output Indicator			ABG-led sector working comn	Output indicator	*	Support Parliament and Civil socie the Referendum	duct Needs assessment of the		nber of parliamentary commit
Activities	corporate information on population at		ABG and communities have enhanced capacity to effectively manage knowledge for Informed policy development and implementation		Output			Activities	Number of Women in leadership and decision-making structures and processes at Regional and district leve			Activities	# of ABG-led sector working committees at Regional level established and functional with participation of civil society and			Support Parliament and Civil society regional debates on the Peace Agreement and on the Referendum	Conduct Needs assessment of the Bougainville House of representatives	Activities	Number of parliamentary committees connected to relevant ABG departments and civil society organization:
d MDGs	i Noc	issuince of districts with information management systems established and functional	ABG information management system established,	ABG's MTDP and annual report incorporate information on population and MDGs				Ω1 Ω2	esses at Regional and district level			Q1 , Q2	d functional with participation of c			ment and on X		Q1 Q2	ments and civil society organizatio
	•	tion management systi	stem established, fund	ncorporate information	. =			Q					vil society and other stakeh			×	×	Q3 Q	ns .
Source of		ems established and	functional and updated with a particular emphasis on gender	າ on population and I	Indicators .			Source of 4 funds				Source of 4 funds	takeholders			UNDP/NCO BA	X UNDP Pa	Source of funds	
Impl. / Resp.		unctional	vith a particular e	/IDGs				Impl. / Resp. Partner			Sul	impl. / Resp. Partner			Sul		National Parliament/UND O	Impl. / Resp. Partner	
			mphasis on gender				Sub-Total Output Indicator	Budget Description			Sub-Total Output Indicator	Budget Description Amount (funded)			Sub-Total Output Indicator	rentals; Transport; Documentation; Media	Orientation	Budget Description	
	Baseline	•	No	No ·	Baseline		₩	Amount (funded)	15	Baseline	v		0	Baseline	r \$ 30,000.00 \$	\$ 20,000.00 \$	\$ 10,000.00 \$	Amount (funded)	د م
yes Amount	2013	Annual Target	No	Yes	2013	Annual Target	• • • • • • • • • • • • • • • • • • •	Amount (unfunded)	50	Annual Target 2013	45	Amount (unfunded)	2	Annua 2	\$ 50,000.00	\$ 20,000.00	\$ 30,000.00	Amount (unfunded)	2013

				activities in line with the National Health Plan 2010-2020	ABG, Division of Health (DOH) and Buka General Hospital (BGH) have the	Output 3.6	Output			Strengthen district Information systems for functional literacy on social, economic, disaster and Climate Change adaptation issues, with focus on Women's vulnerabilities	Support district level Integrated Information mechanism for Planning, Dissemination and Disaster Management	Activities	Number of districts with information management systems established and functional	Output Indicator		Finalization and endorsement of the Family and sexual Health survey findings and implementation modality	Support the ABG in Information and data Management	Activities	ABG information management system established, functional and updated with a particular emphasis on gender issues	Output Indicator	
g. Health centers have the capacity to provide	and improved health outcomes and delivery of health services	f. Strengthened health system that support enhanced evide	a. Support the Regional Health Centers for a	c. Capacity strengthened of the district healt	b. Increased provision of quality maternal and reproductive	a. To support the health facilities to develop				ionomic, X Inerabiliies X	semination X X X	Q1 Q2 Q3				s and x x x	×	Q1 Q2 Q3	d with a particular emphasis on gender issues		
Health centers have the capacity to provide supply, equipment and infrastructure to improve access and quality of	y of health services	f. Strengthened health system that support enhanced evidence based practices, coordination among stakeholders		c. Capacity strengthened of the district health facilities for the prevention, case management and control of	ınd reproductive health services from Regional Health Facilities, including	To support the health facilities to develop microplan for equitable access of quality vaccines and to integrate other	Indicators			X UNDP/ABG ABG	X UNDP/ABG ABG/DNPM	Source of Impl. / Resp. Q4 funds Partner				X UNDP; UN ABG WOMEN ComDev/Police	UNDP/ABG X , UNFPA, ABG, DNPM PCaB;	Source of Impl. / Resp. 3 Q4 funds Partner			
nprove access and quality of		nunicable diseases and tion among stakeholders	nnologies (incl. laboratory	ent and control of	l Health Facilities, including	cines and to integrate other			Sub-Total Output Indicator	Equipment/Training	Equipment ; Training: Travel	Budget Description			Sub-Total Output Indicator	Equipment;documentation;	Equipment;documentation;	Budget Description			
ω	meeting conducted	no Stake-holder Pl	¦ c	0	0	10	Baseline		\$ 55,000.00 \$	\$ 40,000.00	\$ 15,000.00	Amount (funded)		Baseline	\$ 30,000.00\$	\$ 15,000.00	\$ 15,000.00	Amount (funded)	No	Baseline	\$ - \$
20		yes Plan Implementation	U	13	U n	25	2014	Annual Target	90,000.00	60,000	30,000	Amount (unfunded)	3	Annual Target 2013	85,000.00	\$35,000	50,000	Amount (unfunded)	no	Annual Target 2013	

Capacity strengthened of the district health facilities for the prevention, case management and control of tuberculosis and Malaria	Output Indicator		To procure essential euipments for case management	To organize training for MCH focal person of selected health facilities on management of of maternal & neonatal health	Activities To conduct an assessment about the maternal and newborn health care on selected health facilities	Increased provision of quality maternal and reproductive health services from Regional Health Facilities, including health promotion interventions especially in remote and underserved areas.	Output Indicator		To provide technical support to Division of Health to implement the RED strategy	To provide technical support to Division of Health to implement the micoplan for Integarated Public Health activities	Train a provincial pool of trainer on early essential newborn care package	Support EPI mop up activities in ARoB	Training on cold chain maintenance and repair in ARoB	Activities	To support the health facilities to develop microplan for equitable access of quality vaccines and to integrate other child and maternal	Output Indicator
nent and co					දු	al Health Fac			×	×				2	eccines and t	
ntrol of tubero					× Q	llities, includir			×	×		×	×	22	o integrate ot	
ulosis an			×	×	&	g health			×	×		×		ස	ner child	
d Malaria					2	promotion ir			×	×	×	×		Q	and materna	
:			ОНМ	WHO	Source of funds WHO	nterventions			WHO	HSIP	UNICEF/W HO	UNICEF	UNICEF/DF AT	Source of funds		
			DOH & WHO	DOH & WHO	Impl. / Resp. Partner DOH & WHO	especially in remo			DOH & WHO	DOH & WHO				Impl. / Resp. Partner	vention with imm	
		Sub-Total Output Indicator	Supplies, Commodities, Materials, Equipment, Vehicles, Furniture, Contractual Services, Travel, Transfers and Grants to Counterparts	TA	Budget Description TA	te and underserved areas.		Sub-Total Output Indicator	TA	TA	Grant to Partners	Grant to Partners	Technical Assistance	Budget Description	health intervention with immunization strengthened	
	83	₩.	₩	₩	Amour \$		Ba	τ •		w	Reflect	Reflect	Reflect	Amour		Be
0	Baseline	50,000.00	20,000.00	20,000.00	Amount (funded) \$ 10,000.00	0	Baseline	30,000.00\$		30,000.00 \$	Reflected in Health AWP	Reflected in Health AWP	Reflected in Health AWP	Amount (funded)	10	Baseline
13	Annual Target 2014	v			Amount (unfunded)	ъ	Annual Target 2014	\$ 20,000.00		\$ 20,000.00				Amount (unfunded)	25	Annual Target 2014

To organize advocacy meeting with the CEOs on prevention and risk factors on non-communicable diseases	Activities Q1	To prevent and reduce disease, disability and premature death from chronic non-communicable diseases and prevent or reduce risk factors for health conditions	Output Indicator		To delop the capacity of HWs of selected health facilities on preparation of sputum smear at the health facility level	Activities Q1	Support the Regional Health Centers for cost-effective use of medical products and technologies (incl. laboratory services)	Output Indicator		To implement pilot program on community based diagnosis and treatment of TB cases	To organize and facilitate refreshers training on TB case manangement and reporting system	To organize Regional review on TB performance and develop annual plan for the health facilities	Activities Q1
	Q2 Q3	diseases and prevent or r				Q2 Q3	(incl. laboratory services)			×	×	×	Q2 Q3
×	Q 2	educe risk			×	Q				×			Q4
WHO	Source of funds	factors for hea			МНО	Source of funds				WHO	WHO &W\	World Vision (WV)	Source of funds
WHO	Impl. / Resp. Partner	Ith conditions			DOH & WHO	Impl. / Resp. Partner				дон, wv, wно	WHO &WV DOH, WV, WHO	DOH & WHO	impl. / Resp. Partner
TΑ	Budget Description			Sub-Total Output Indicator	Supplies, Commodities, Materials, Equipment, Vehicles, Furniture, Contractual Services, Travel, Transfers and Grants to Counterparts	Budget Description			Sub-Total Output Indicator	TA	TA	ТА	Budget Description
	Amount (funded)	no	Baseline	ب		Amount (funded)	0	Baseline	\$ 10,000.00 \$			\$ 10,000.00 \$	Amount (funded)
\$ 5,000.00	Amount (unfunded)	yes	Annual Target 2014	. \$ 30,000.00	\$ 30,000.00	Amount (unfunded)	σ	Annual Target 2014	\$ 70,000.00	\$ 30,000.00	\$ 30,000.00	\$ 10,000.00	Amount (unfunded)

	To facilitate TB/HIV coordination meeting and ABMEST meeting	of people Activities	Output Indicator Health centers have the capacity to provide supply, equipment and infrastructure to improve access and quality of all HIV services		To organize Management training for the OICs of rural health facilities and District Health Managers	To provide technical support to implement Integrated Supervision Check list for the health facilities	To organize District Health sysytem review meeting and support the District Health Managers and OICs to develop annual work plan based on the program performance	Activities	Sub-Total Output Indicator Strengthened health system that support enhanced evidence based practices, coordination among stakeholders and improved health outcomes and delivery of health services
	×	α 2	e to improve acces		4	ne ×	nce	2	ordination among
	×	Q2	s and quality			×		೭	stakeholders
	*	Q3	of all HIV services		×	×	×	Q3 Q	and improved hea
	HSIP, BAC	Source of funds			RPHSDP	HSIP	WHO	Source of funds	alth outcomes a
	рон, вас &who та	f Impl. / Resp. Partner	on priority province		DOH	DOH &WHO	DOH &WHO	f Impl. / Resp. Partner	nd delivery of healti
Sub-Total Output Indicator \$	TA	Budget Description	with emphasis on priority provinces and marginalized group	Sub-Total Output Indicator \$	ТА	ΛŢ	TA	Budget Description	Sub-Total Output Indicator
v,	⋄	Amoun	Ва	· ·	❖	₩	⋄	Amoun	\$ Base Base Stake meeting
4,000.00	4,000.00	Amount (funded)	Baseline 3	90,000.00 \$	40,000.00 \$	20,000.00 \$	30,000.00	Amount (funded)	Baseline Stake-holder P meeting conducted
.		Amount (unfunded)	Annual Target 2014 20	\$ 30,000.00	\$ 10,000.00	\$ 20,000.00		Amount (unfunded)	\$ 5,000.00 Annual Target 2014 Plan implementation

TOTAL (FUNDED+UNFUNDED) BUDGET unfunded ratio: 49%

TOTAL \$ 694,000.00 \$ 655,000.00

\$1,349,000.00

Annual Work Plan 2013 | Staffing Component

\$180,000	ds	Agency Non-Core Funds	100% NO	YES	International - Fixed Term	Technical Officer	- OHW	20
		Donors: Regional	40.8 YES	NO	International - Fixed Term	Disaster Risk Reduction Advisor	UNDP	19
		Agency Core Funds		NO	International - Fixed Term	Programme Specialist CPR	UNDP	18
		Agency Core Funds	100% YES	YES	National - Short Term	Driver	UNDP	17
		Agency Core Funds	100% , YES	YES	National - Short Term	Driver	UNDP	16
		Agency Core Funds	50% YES	YES	National - Fixed Term	Programme Analyst (Governance)	UNDP	15
		Agency Core Funds	50% YES	YES.	National - Fixed Term	ARR (Governance)	UNDP /	14
		Agency Core Funds	100% YES	YES	National - Short Term	M&E & Reporting Associate	UNDP	13
		Agency Core Funds	100% YES	YES	National - Short Term	Operations Associate	UNDP	12
		Agency Core Funds	100% YES	YES	National - Short Term	Operations Analyst	UNDP	11
		Agency Core Funds	100% YES	YES	National - Short Term	Peace & Governance Analyst - Buin	UNDP	10
		Agency Core Funds	100% YES	YES	International - Fixed Term	Chief Technical Advisor	UNDP	9
	ds	Agency Non-Core Funds	YES	NO	National - Fixed Term	Education Officer	UNICEF	8
	ds	Agency Non-Core Funds	YES YES	NO	National - Fixed Term	Child Protection Officer	UNICEF	7
		Agency Core Funds	100%	YES	National - Short Term	UN Women Bougainville Project Support Staff	UN Women I	6
		Agency Core Funds	100% 9400T	YES	National - Short Term	UN Women Bougainville Project Staff	UN Women I	5
		Agency Core Funds	YES YES	NO ·	National - Fixed Term	UN Women National Programme Specialist	UN Women I	4
		Agency Core Funds	100% YES	YES	International - Fixed Term	UN Women WPS Specialist (P4)	UN Women \	3
		Agency Core Funds	7E5	NO	International - Fixed Term	UN Women Deputy Representative	UN Women I	2
		Agency Core Funds	SBA.	NO	International - Fixed Term	UN Women Representative	UN Women I	1
Gaps	For donor-funded posts	Source of funds	for this AWP year	Team for t	Type of contract	Position ·	Agency	#
Budget			dedicated the whole	the Task de				
			Time available for	dedicated to				
			Funds	Fully				
			1	P. II.				

\$180,000	Gaps to be mobilised
15	Fully-funded positions:
0	More than 60%
o.	40% - 60%
ω	Less than 40%
7	Part-time:
12	Full-time:
20	Total number of staff working on this AWP:
	Summary