

**United Nations Development Programme**

**Country: Papua New Guinea**

**Annual Work Plan 2016**

**Project Award ID: 00049466**

**Project Title: Women in Leadership – Bougainville (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 2007, there is effective coordination, monitoring, reporting, evaluation and communication on the achievement of the Priority Plan results and the projects that support it.

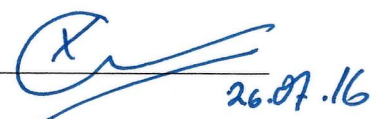
**Implementing Agencies:** Department of Prime Minister and National Executive Council (DPM NEC); UNDP

**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. Support at the Bougainville regional level are complemented by local level interventions in Bougainville, as well as national-level interventions in support of peacebuilding and crisis risk management in Bougainville, including strengthened collaboration between ABG and the Department of Prime Minister and National Executive Council as well as the National Coordination Office for Bougainville Affairs (NCOBA). The commencement of initiatives under the Peacebuilding Fund will enhance the programme and support specific work in line with the proposed referendum. 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.

|                         |                                      |   |                         |
|-------------------------|--------------------------------------|---|-------------------------|
| Programme Period:       | 2012-2017                            | <b>Total resources required</b>               | <b>USD 3,241,452.57</b> |
| Key Result Area         | Governance for Equitable Development | Total allocated resources:                    | <b>USD 3,241,452.57</b> |
| Atlas Award ID:         | 00049466 (Bougainville)              | <b>1. Bougainville Peace Building Project</b> |                         |
| Start date:             | 1 <sup>st</sup> Jan 2016             | • BCPR  | USD 13,000              |
| End Date                | 31 <sup>st</sup> Dec 2016            | • PBF WIL                                     | USD 130,000             |
| Management Arrangements | Direct Implement. Modality (DIM)     | • DFAT  | USD 50,000              |
|                         |                                      | • GoPNG                                       | USD 51,028              |
|                         |                                      | <b>TOTAL</b>                                  | <b>USD 244,028</b>      |
|                         |                                      | <b>2. Peace Building Fund Projects</b>        |                         |
|                         |                                      | • PBF   | <b>USD 2,997,424.57</b> |

Agreed by (UNDP): Mr. Sukhrob Khoshmukhamedov, Deputy Resident Representative, UNDP



## I. ANNUAL WORK PLAN

Year 2016

Peacebuilding Fund - 00085639

| EXPECTED OUTPUTS<br><i>And baseline, indicators including annual targets</i>  | PLANNED ACTIVITIES<br><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: Women in Leadership-<br>Bougainville - ABG Capacity<br>Development<br><br>IRF Gender Promotion Initiative (GPI)<br>Bougainville Women in Leadership  | <b>Activity 1: Capacity Development and advocacy on WIL</b><br>Sub-Activity 2.2.1 Provide training in Leadership and Parliamentary process to Parliamentary Committee leaders to include all women Parliamentarians                                 |           | x  |    |    | UNDP, ABG         | IRF (PBF)           |  | 50,000                                   |
| <b>Baseline:</b><br>25 women contesting elections and 4 elected. 3 from reserve seats and 1 from open seat  | <b>Sub-Activity 2.2.2</b> Support a parliamentary exchange visit for all women Parliamentarians and head of Parliamentary committees in BHOR  |           |    | x  |    | UNDP, ABG         | IRF (PBF)           |  | 48,000                                   |
| <b>Indicator:</b><br>Percentage of women MPs, former women candidates and women community leaders who see a positive change in their ability to influence policy and priority setting and in women's needs being included in political and peacebuilding processes. | <b>Sub-Activity 2.3.1</b> Provide information to parliamentarians on global gender equality initiatives<br><b>Sub-Activity 2.3.2</b> support formation of a women's caucus in Parliament and passing of a legislation in support of gender equality |           |    | x  |    | UNDP, ABG         | IRF (PBF)           |  | 15,000                                   |
| <b>Milestones:</b> At least 50% increase  |   |           |    |    |    | UNDP, ABG         | IRF (PBF)           |  | 17,000                                   |
|   |   |           |    |    |    |                   |                     |  | 130,000                                  |
|   | <b>Coordination, facilitation and initiatives on Peacebuilding</b><br>Support to ABG and stakeholders on peacebuilding initiative including community events, sports and annual celebrations such as International Women's Day and UNSCR 1325.      |           | x  | x  | x  | UNDP              | PBF<br>UNDP<br>DFAT | Travel<br>Contractual services<br>Training & Workshops | 13,000 (BCPR)<br>50,000 (DFAT)<br>28,521 |



## II. ANNUAL WORK PLAN

Year 2016

Peace Building in Bougainville Project - 00099011

| EXPECTED OUTPUTS<br>And baseline, indicators including annual targets  | PLANNED ACTIVITIES<br><i>List activity results and associated actions</i>  | TIMEFRAME |    |    |    | RESPONSIBLE PARTY | PLANNED BUDGET                       |                    |
|--|--|-----------|----|----|----|-------------------|--------------------------------------|--------------------|
|  |  | Q1        | Q2 | Q3 | Q4 |                   | Funding Source                       | Budget Description |
| <p><b>Outcome 1: Strengthening political dialogue – PNG &amp; ABG.</b></p> <p><i>Baseline: No joint decisions from both governments.</i></p> <p><b>Indicator:</b><br/>Evidence of joint decision by two Governments on (date, options, voter eligibility, independent body, questions on the referendum)</p> <p><b>Milestones:</b><br/>The partnership and political dialogue between GoPNG and ABG is strengthened</p> <p><b>Target:</b><br/>Discussion of an agreement on the issues by the two governments.</p> | <p><b>Activity 1: Political dialogue and agreements to progress BPA</b></p> <p><b>Sub-Activity 1.1.2</b> Advisory support to and capacity building of existing BPA and referendum mechanisms, including the Joint Supervisory Body and the Referendum Committee to ensure they can fulfil their responsibilities</p> |           |    |    |    |                   | Travel                               | 10,000             |
|  |  | x         | x  |    |    | UNDP & ABG        | Contractual services                 | 0                  |
|  |  |           |    |    |    |                   | Meetings                             | 20,000             |
|  | <p><b>Sub-Activity 1.2.1</b> Advice on and support to the establishment of the proposed Secretariat to the Referendum Committee.</p>   |           |    |    |    | UNDP, ABG, GoPNG  | Contractual services                 | 10,000             |
|  |  | x         | x  | x  |    | PBF               | Workshops and miscellaneous Expenses | 10,000             |

|   |   |  |  |           |     |  |        |        |                  |                  |  |  |                      |  |
|---|---|--|--|-----------|-----|--|--------|--------|------------------|------------------|--|--|----------------------|--|
| <p><b>Baseline:</b><br/>Existence of a series of 'unresolved questions' with regards to BPA and implementation of autonomous arrangements.</p> <p><b>Indicator:</b><br/>Agreement on "critical unresolved organisational questions" as outlined in the Autonomy Review 2013.</p> <p><b>Milestone:</b> Regular joint meetings by both governments to progress outstanding matters</p> <p><b>Target:</b><br/>Discussion of an agreement on the issues by the two governments.</p> | x |  |  | UNDP, ABG | PBF | Contractual services<br><br>Workshops and Training | 80,000 | 20,000 |                  |                  |  |  |                      |  |
|   |   |  |  |           |     |  |        |        | UNDP, ABG, GoPNG | PBF              | Contractual services<br>Workshops and Training<br>Travel | 100,000<br>20,000<br>5,000                               |                      |  |
|   |   |  |  |           |     |  |        |        |                  | UNDP, ABG, GoPNG | PBF  | Contractual services<br>Workshops and Training<br>Travel | 0<br>10,000<br>5,000 |  |
|   |   |  |  |           |     |  |        |        |                  | UNDP, ABG, GoPNG | PBF  | Project Operating Cost                                   | 125,000              |  |
|   |   |  |  |           |     |  |        |        |                  | UNDP, ABG, GoPNG | PBF  | Staff  | 205,201.57           |  |

| Output Activity 1 Total  |  |   |   |   |   |  |  |  |  | USD 620,201.57       |                      |        |
|--|--|---|---|---|---|--|--|--|--|----------------------|----------------------|--------|
| <p><b>Baseline:</b><br/>No library or information services exist.</p> <p><b>Indicator:</b><br/>Bougainville Parliament's Website operational with the information on peace and development, BPA, human rights and gender.</p> <p><b>Milestone:</b><br/>A computer lab is established and is functional and accessible by Parliamentarians.</p> <p><b>Target:</b><br/>Website and Hansard in place with useful information on key peacebuilding issues and regular updates.</p> | <p><b>Activity 2</b> Parliamentary support to progress BPA.</p> <p><b>Sub-Activity 2.1.1</b> ICT support provided to Bougainville House of Representatives to increase the transparency and public reach of ABG decision and debates</p> | X | X | X | X |  |  |  |  | Contractual services | 0                    |        |
|  | <p><b>Sub-Activity 2.1.2</b> Needs assessment of the Bougainville House of Representatives and administration and follow up plan to address key capacity issues</p>  |   |   |   |   |  |  |  |  |                      | Contractual Services | 0      |
|  |  |   |   |   |   |  |  |  |  |                      | Travel               | 15,000 |
|  | <p><b>Sub-Activity 2.1.3</b> Bougainville House of Representatives provides regular community outreach with regards to its functions and work and to seek community feedback</p>   | X | X | X | X |  |  |  |  |                      | Workshop             | 80,000 |
|  | <p><b>Sub-Activity 2.1.4</b> Training and research support to Bougainville Parliament MPs to assist them to fulfill their functions effectively</p>  | X |   |   |   |  |  |  |  |                      | Travel               | 10,000 |
|  |  |   |   |   |   |  |  |  |  |                      | Contractual Services | 40,000 |
|  |  |   |   |   |   |  |  |  |  | Travel               | 10,000               |        |

|   |   |          |                  |            |   |                         |
|---|---|----------|------------------|------------|---|-------------------------|
| <p><b>Baseline:</b><br/>No regular meetings between inter parliamentary committee</p> <p><b>Indicator:</b><br/>Establishment of an inter-parliamentary committee between ABG and GoPNG parliaments.</p> <p><b>Milestone:</b><br/>Regular dialogues between members of both parliaments.</p> <p><b>Target:</b> Committee established and regular meetings at least twice a year.</p> | <p><b>Activity 2.2.0:</b> Bougainville Parliament and PNG Parliament are aware of respective roles and responsibilities regarding the referendum and regularly exchange views on the BPA</p> <p><b>Sub-Activity 2.2.3</b> Dialogue and exchange between the two referendum committees of parliament</p> | <p>X</p> | <p>UNDP, ABG</p> | <p>PBF</p> | <p>Contractual Services<br/>Travel/ Meeting</p> | <p>0<br/>15,000</p>     |
| <p><b>Output Activity 2 Total</b></p>   |   |          |                  |            |   | <p>USD 570,000</p>      |
| <p><b>TOTAL OF OUTPUT 1</b></p>   |   |          |                  |            |   | <p>USD 1,190,201.57</p> |

### III. ANNUAL WORK PLAN

Year 2016

Peacebuilding Fund - 00099012

| EXPECTED OUTPUTS<br>And baseline, indicators including annual targets  | PLANNED ACTIVITIES<br><i>List activity results and associated actions</i>  | TIMEFRAME |    |    |    | RESPONSIBLE PARTY | PLANNED BUDGET   |                        |
|--|--|-----------|----|----|----|-------------------|--|------------------------|
|  |  | Q1        | Q2 | Q3 | Q4 |                   | Budget Description   | Amount in USD          |
| <p><b>Outcome 2: Knowledge building and understanding on BPA.</b></p> <p><b>Baseline:</b><br/>Very patchy understanding (see Peace &amp; Development Analysis findings)</p> <p><b>Indicator:</b><br/>Improved understanding and confidence of BPA provisions by the Bougainville population and political leaders.</p> <p><b>Milestone:</b><br/>25- 30% of the people of Bougainville are well informed on the BPA and Referendum.</p> <p><b>Target:</b><br/>Measurable improvements in understanding and confidence</p> | <p><b>Activity 1: Communication, awareness and advocacy on BPA</b><br/><b>Sub-Activity 1.1.1</b> Support the Referendum Committee to convene meetings to discuss and agree on key messages.</p> <p><b>Sub-Activity 1.1.2</b> Development of communications tools and Packages for consultations, monitoring and awareness on BPA (Development of communication tools and packages to be developed to support awareness of these messages by various actors)</p> <p><b>Sub-Activity 1.1.5</b> Translating the information from the key messages into accessible and useful material to be incorporated into training and communications kits.</p> |           | X  |    |    | UNDP, ABG, GoPNG  | Travel<br>Workshop   | 0<br>30,000            |
|  |  |           | X  | X  |    | UNDP, ABG, GoPNG  | Workshops and Training<br>Print, video, audio, material production, equipment, Vehicle and resource centre<br>Contractual Services | 10,000<br>190,000<br>0 |
|  |  |           |    | X  | X  | UNDP, ABG, GoPNG  | Contractual Services<br>Travel   | 10,000<br>5,000        |



|  |   |   |   |   |   |                  |     |  |                                |
|--|---|---|---|---|---|------------------|-----|--|--------------------------------|
|  | <p><b>Sub-Activity 1.2.1</b> 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.</p>   |   |   | X | X | UNDP, ABG, GoPNG | PBF | Contractual Services<br>Goods and Services<br>Travel               | 70,000<br>20,000<br>10,000     |
|  | <p><b>Sub-Activity 1.2.2</b> Support the Bougainville Office for Referendum on awareness activities, outreach on messaging on the BPA. This includes, support for quick-response, ongoing M&amp;E mechanism using focus groups, surveys, spot checks, social media and facilitated discussion. (This will also include grant to BWF)</p>  | X | X | X | X | UNDP, ABG, GoPNG | PBF | Contractual Services<br>Supplies<br>Equipment/ Furniture<br>Travel | 50,000<br>2,000<br>58,000<br>0 |
|  | <p><b>Sub-Activity 1.2.5</b> 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 organisation on the above.</p> |   | X | X | X | UNDP, ABG        | PBF | Contractual Services<br>Workshop/ Meetings<br>Travel               | 0<br>20,000<br>5,000           |
|  | <p><b>Sub-Activity 1.3.3</b> Support to the target groups under this output to undertake communications through events such as sports and cultural events.</p>  |   | X | X | X | UNDP, ABG        | PBF | Contractual Services<br>Supplies<br>Travel                         | 5,000<br>5,000<br>15,000       |

|                                 |   |   |   |   |   |                  |     |  |                          |
|---------------------------------|---|---|---|---|---|------------------|-----|--|--------------------------|
|                                 | <p><b>Sub-Activity 1.4.1</b> 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 | X | X | X | UNDP, ABG        | PBF | Contractual Services<br>Travel             | 20,000<br>5,000          |
|                                 | <p><b>Sub-Activity 1.4.2</b> 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.</p> | X | X |   |   | UNDP, ABG        | PBF | Contractual Services<br>Supplies<br>Travel | 5,000<br>20,000<br>5,000 |
|                                 | <p><b>Sub-Activity 1.4.3</b> General Operations Cost</p>  | X | X | X | X | UNDP, ABG, GoPNG | PBF | Project Operating Cost                     | 125,000                  |
|                                 | <p><b>Sub-Activity 1.4.4</b> Staff and other personal cost (10% salary of Project Officers and 40% of PBF Coordinator &amp; OIM)</p>  | X | X | X | X | UNDP, ABG, GoPNG | PBF | Staff                                      | 205,201.57               |
| <p><b>TOTAL OF OUTPUT 2</b></p> |   |   |   |   |   |                  |     |  | USD 890,201.57           |





## V. ANNUAL WORK PLAN

Year 2016

Peacebuilding Fund - 00099015

| EXPECTED OUTPUTS<br>And baseline, indicators including annual targets   | PLANNED ACTIVITIES<br><i>List activity results and associated actions</i>  | TIMEFRAME |    |    |    | RESPONSIBLE PARTY | PLANNED BUDGET                             |                     |
|---|--|-----------|----|----|----|-------------------|--|---------------------|
|   |  | Q1        | Q2 | Q3 | Q4 |                   | Funding Source                             | Budget Description  |
| <b>Outcome 4: PBF Secretariat</b><br><br><b>Target:</b><br>At least 75% of key stakeholders (UN, Govnt, project staff) are satisfied with support received from PBF Secretariat<br><br><b>Baseline:</b> N/A | <b>Activity 1: Coordination and M&amp;E</b><br><br><b>Sub-activity 1.3.1 - 1.3.3</b> Support to conduct of PBF baseline and setting up of independent and community based M&E mechanisms       | X         | X  |    |    | UNDP              | Contractual Services                       | 75,000              |
|   | <b>Activity 2: Capacity building &amp; JSC</b><br><br><b>Sub-activities 2.1.1 - 2.1.2</b> Support JSC meetings and its oversight functions of PBF projects. Support internal monitoring (RUNO) | X         | X  | X  | X  | UNDP, PBSO        | PBF Staff                                  | 10,000              |
| <b>Target:</b> JSC Annual reports are submitted to PBSO start of December and their quality is deemed well by PBSO.   | <b>Sub-Activities 2.2.1 – 2.2.4</b><br>Developing and implanting a PBF Communication strategy  | X         | X  | X  | X  | UNDP, PBSO        | Contractual Services<br>Supplies<br>Travel | 0<br>5,000<br>5,000 |

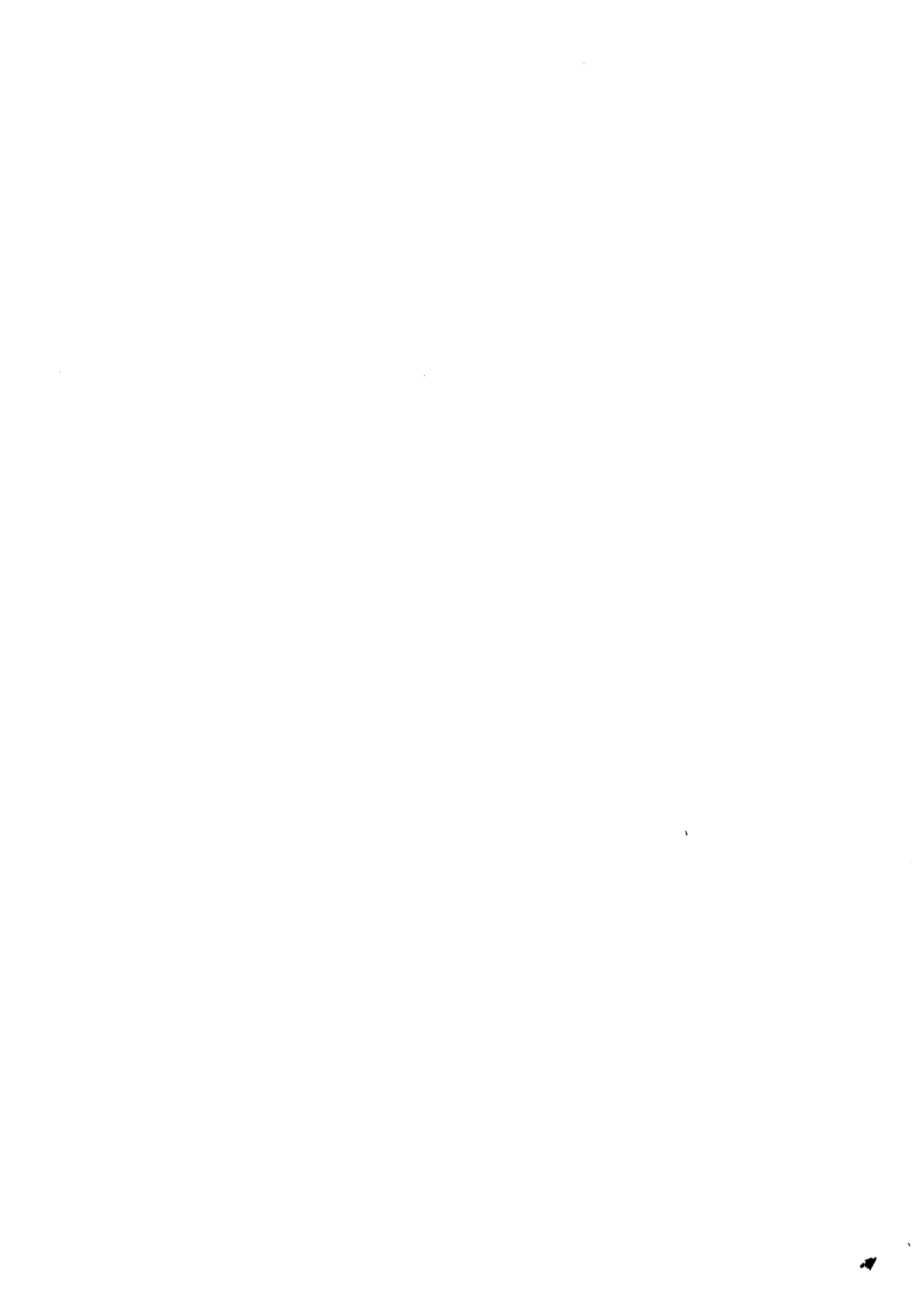


## Salary and Operational Expenses Summary

| OUTCOME   | Staff & other personnel | General Operating cost | 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          |                         |
| <b>Total Allocated Budget</b>   | <b>USD 1,568,800.00</b> | <b>USD 788,920.00</b>  | <b>USD 2,357,720.00</b> |
| <b>Fixed Cost for 2016 and 2017 (Salary and Operational Expenses)</b> | <b>USD 1,529,099.28</b> | <b>USD 337,969.95</b>  | <b>USD 1,867,069.24</b> |
| <b>Surplus Funds</b>  | <b>USD 39,700.72</b>    | <b>USD 450,950.05</b>  | <b>USD 490,650.76</b>   |

|                                  | 2016                  | 2017                  |
|----------------------------------|-----------------------|-----------------------|
| <b>Fixed Operational Expense</b> |                       |                       |
| Electricity                      | PGK 42,000.00         | USD 13,716.53         |
| Office Internet                  | PGK 27,600.00         | USD 9,013.72          |
| Buka Lease Extension             | PGK 207,900.00        | USD 67,896.80         |
| Arawa Lease Extension            | PGK 127,932.00        | USD 41,780.54         |
| Arawa Office Internet Data Plan  | PGK 12,000.00         | USD 3,919.01          |
| Vehicle Servicing                | PGK 25,000.00         | USD 8,164.60          |
| Arawa Office Easipay             | PGK 6,000.00          | USD 1,959.50          |
| Fuel - Arawa                     | PGK 8,000.00          | USD 2,612.67          |
| Fuel - Buka                      | PGK 9,000.00          | USD 2,939.26          |
| Proposed Internet Bandwidth      | PGK 10,000.00         | USD 3,265.84          |
| Mobile Data                      | PGK 36,000.00         | USD 11,757.02         |
|                                  | <b>USD 167,025.47</b> |                       |
|                                  |                       | <b>USD 170,944.48</b> |
| <b>Salaries</b>                  |                       |                       |
| PBF Coordinator                  | USD 300,000.00        | USD 300,000.00        |
| Operations Manager               | USD 189,000.00        | USD 252,000.00        |
| 50% Salary of PDA                | USD 75,000.00         | USD 75,000.00         |
| Operations Analyst               | PGK 98,340.00         | USD 98,340.00         |
| M&E Officer                      | PGK 98,340.00         | USD 98,340.00         |
| Operations Associate             | PGK 72,000.00         | USD 72,000.00         |
| Buka Driver                      | PGK 27,600.00         | USD 27,600.00         |
| Arawa Driver                     | PGK 16,100.00         | USD 27,600.00         |
| 3x Project Officers              | PGK 147,000.00        | USD 252,000.00        |
|                                  | <b>USD 714,026.13</b> | <b>USD 815,073.15</b> |





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| Salary 2016 charged to 99011 | Salary 2016 charged to 99012 | Salary 2016 charged to 99013 | Salary 2016 charged to 99015 |
|------------------------------|------------------------------|------------------------------|------------------------------|
| \$ 120,000.00                | \$ 120,000.00                | \$ 30,000.00                 | \$ 30,000.00                 |
| \$ 75,600.00                 | \$ 75,600.00                 | \$ 18,900.00                 | \$ 18,900.00                 |
|                              |                              | \$ 150,000.00                | \$ 150,000.00                |
|                              |                              | \$ 32,116.26                 | \$ 32,116.26                 |
|                              |                              | \$ 32,116.26                 | \$ 32,116.26                 |
|                              |                              | \$ 23,514.04                 | \$ 23,514.04                 |
|                              |                              | \$ 9,013.72                  | \$ 9,013.72                  |
|                              |                              | \$ 5,258.00                  | \$ 5,258.00                  |
| USD 9,601.57                 | USD 9,601.57                 | USD 9,601.57                 | USD 9,601.57                 |
| <b>\$ 205,201.57</b>         | <b>\$ 205,201.57</b>         | <b>\$ 58,501.57</b>          | <b>\$ 310,519.86</b>         |

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\$ 1,190,201.57  
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**\$ 2,997,424.57**

\$ (102,424.56)

