Annex D - PBF Project Budget Table 1 - PBF project budget by outcome, output and activity

Outcome/ Output number OUTCOME 1:	Description (Text) Continued political dialogue facilitate	UNDP ed between the two Governm	UN Women ents and the two Parliaments	UNFPA , ensuring decisions on BPA in	Tol		% of budget per activity allocated to Gender Equality and Women's Empowerment (GEWE) (if any):	Current level of expenditure/ commitment (To be completed at time of project progress reporting)	GEWE justification (e.g., training includes session on gender equality, specific efforts made to ensure equal representation of women and men etc.)	Any other remarks (e.g. on types of inputs provided or budget justification, esp. for TA or travel costs)
Output 1.1:	Joint Supervisory Body meets regular	rly and makes joint agreemen	t on post-referendum proces:	ses with resolutions implemen	nted jointly by t	he two parlia	ments and their Governm	ents	1	
Activity 1.1.1:	Supporting better alignment between the two Governments principally focused on advancing negotiations. This includes work related to use of external moderator, technical consultants on matters such as constitutional matters and advisers related to public finance, drawdown of powers and other resources.	\$ 400,000.00			\$	400,000.00	15%	\$ 207,937.45	Engaging women leaders and community participation in JSB discussions and advocating for their inclusion at technical and leadership representation	
Activity 1.1.2:	Supporting parliamentary partnerships across BHOR and PNG Parliament. Increasing presence of more women decision makers at the JSB and other forums	\$ 200,000.00			\$	200,000.00	65%	\$ 127,223.35	;	
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Activity 1.1.8					\$	-				
	Output Total	\$ 600,000.00	\$ -	\$ -	\$	600,000.00	\$ 190,000.00	\$ 335,160.84		
Output 1.2:	Members of Parliament in both PNG Members of Parliament in both PNG and Bougainville capacitated to		to make informed decisions i	n relation to post-referendum	n processes and	documentati	ion			
Activity 1.2.1	make informed decisions in relation to post-referendum processes and documentation Supporting better alignment between the two parliaments both at the institutional level but also at the committee level	\$ 179,078.75			\$	179,078.75	15%	\$ 102,542.04	Women in leadership positioning in both Bougainville House of Representatives and PNG Parliament	
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OUTCOME 2:	Interlinked community dialogues and high-level communication strategy to enable participation of communities both in and outside of Bougainbille in BPA and post-referendum processes at all levels.							
Outcome 2.1	Participatory community-led dialogu	es about the BPA and a peace	ful future for Bougainville are facilitated throughout the re	gion and Papua New Guine	a			
Activity 2.1.1	ABG Media Bureau and media orgs develop communication package on the post-Referendum process which pioritises objective, accurate and user-friendly content UNDP will work with UNFPA, ABG and GoPNG on community			\$ 129,078.75	50%	\$ 85,387.73		
	dialogues, technical assistance, logistics and management of the high-level strategies aligned to the needs of the project Support messaging on							
Activity 2.1.2	peacebuilding and key issues of importance for communities (including displacement affected communities) through existing and new mechanisms		\$ 90,000.00	\$ 90,000.00	50%	\$ 17,821.51		
Activity 2.1.3	Implement specific activities aimed at building the understanding and capacities of women and young people to understand and engage in the post-Referendum processes		\$ 70,000.00	\$ 70,000.00	75%	\$ 16,221.13	Training focused on women's participation	
Activity 2:1.4	Support NGOs, church partners, targeting specific groups of the Bougainville population with a special emphasis on women and youth, to be informed and involved in the post-Referendum dialogue. Partnership with Bougainville Youth Federation.		\$ 41,219.00	\$ 41,219.00	70%	\$ 40,730.51	Activity focused on women's participation	
Activity 2.1.5	Partner with the Peace and Conflict Studies Institute of Australia (PaCSIA) to continue implementation of their community dialogue activities.		\$ 278,000.00	\$ 278,000.00	25%	\$ 144,956.91		
Activity 2.1.6	Use relevant cultural and sporting events for targeted discussion sessions on the BPA, post-Referendum and the future political status of Bougainville.		\$ 30,000.00	\$ 30,000.00		\$ 16,221.13		
Activity 2.1.7	Implement a programme of "Education for Peace" and human rights education, including on rights and responsibilities of a citizen, non- violence and respect of others, through schools and informal forum		\$ 74,987.00	\$ 74,987.00	50%	\$ 42,296.00	Training focused on equla participation in peace education	
Activity 2.1.8	Track population displacement through use of the Displacement Tracking Matrix (DTM) and/or Solutions and Mobility Index to monitor conflict dynamics and use gathered data for early warning and early actions targeting at-risk and/or displacement affected communities		\$ 65,000.00	\$ 65,000.00		\$ 9,069.77		
Output 2.2	Output Total	\$ 129,078.75	\$ - \$ 649,206.00	\$ 778,284.75	\$ 297,886.18	\$ 372,704.66		

UNDP will develop economic pathways aligned to the integration of innovation hubs to the identified women entrepreneurs.

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OUTCOME 3: Output 3.1	Community-driven, inclusive econom Engaging conflict-prone communities					ice Agreement.			
Activity 3.1.1	Undertaking participatory, gender- responsive joint conflict and market assessments in pilot communities. UNDP will support with women focused market and industry capabilities aligned to increased participation in sub sectors that align to the women entrepreneurs	\$ 294,078.75	\$ 72,388.63		\$ 366,467.38	85%	\$ 252,829.47	Women participation in driving better outcomes through pilot programs related to livelihoods.	
Activity 3.1.2	Action-based creation of Local Economic Development (LED) strategies led by community stakeholders (in particular women, youth and former combatants) in collaboration with Community Government. UNDP will lead the wider integration into the Bougainville economic strategies and initiatives both in partnership with donor agencies but also with other institutions	\$ 143,046.85	\$ 72,388.62		\$ 215,435.47	80%	\$ 304,453.53	Women entreprenurial and employment focused outcomes that will enable women in Bougainville to be economically independent.	
Activity 3.1.3	Peace-supporting businesses supported through low-tech and decentralized rural entrepreneurship hubs targeting rural communities, with particular emphasis on women's equitable participation and leadership.	\$126,000.00	\$337,580.25		\$ 463,580.25	80%		Women focused entrepreneurial programs	

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Output 3.2:	Strengthen the capacity of Communi	ty Governments to promote	social conesion and local econ	omic development						
	Improve CG conflict-sensitive							ĺ	Training of women leaders	
	planning and resourcing for						l	I	of Panguna mine area on	
	sustainable development.						l	I	negiotiation, mediation,	
	sustainable development.						l	I .		Participants were brought to
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	Support CG to disseminate joint						l	I		
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Activity 3.2.2	post-referendum consultation				\$	20,000.00	40%	\$ -		
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	Assist CG to establish associations,						l	I	Supported Dept of	
	processes and facilities to support						l	I	Commence of Total to de	
	and monitor LED-related initiatives.						l		Commerce and Trade to do	
A anti-vite - 2 2 2	and monitor LED related initiatives.				\$	80,025.00	50%	\$ 56,270.36	awareness on setting up	
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Additional personnel costs		\$ 78,503.00	,		\$ 78,503.00		\$ 70,570.50		
Additional operational costs					\$ -		\$ 238,532.98		
Monitoring budget		\$ 95,168.00	\$ 5,000.00	\$ 5,000.00	\$ 105,168.00		\$ 25,000.00		
Budget for independent final evaluation		\$ 70,000.00			\$ 70,000.00				
	Total Additional Costs	\$ 243,671.00	\$ 5,000.00	\$ 5,000.00	\$ 253,671.00	¢	\$ 334,103.48		

	Totals - Budgets							
	UNDP	UN Women	UNFPA	Total				
Sub-Total Project Budget	\$ 1,714,954.10	\$ 747,665.11	\$ 654,206.00	\$ 3,116,825.21				
Indirect support costs (7%):	\$ 120,046.79	\$ 52,336.56	\$ 45,794.42	\$ 218,177.76				
Total	\$ 1,835,000.89	\$ 800,001.67	\$ 700,000.42	\$ 3,335,002.97				

Performance-Based Tranche Breakdown								
	UNDP	UN Women	UNFPA	Total	Tranche %			
First Tranche:	\$ 1,284,500.62	\$ 560,001.17	\$ 490,000.29	\$ 2,334,502.08	70%			
Second Tranche:	\$ 550,500.27	\$ 240,000.50	\$ 210,000.13	\$ 1,000,500.89	30%			
Third Tranche	\$ -	s -	s -	\$ -				
Total:	\$ 1,835,000.89	\$ 800,001.67	\$ 700,000.42	\$ 3,335,002.97	100%			

\$ Towards GEWE (includes indirect costs)	\$	1,576,719.10
costs)		
% Towards GEWE		47.28%
	Ť	
\$ Towards M&E (includes indirect		
costs)	\$	187,429.76
% Towards M&E		5.62%
Note: PBF does not accept projects v	with less tl	han 5% towards M&E
and less than 15% towards GEWE. T		

this minimum threshold is not met.

Total Expenditure	\$ 1,906,021.96
Indirect support costs (7%):	\$ 133,421.54
Total	\$ 2,039,443.50
Delivery Rate:	87%