

Annex D - PBF Project Budget

Table 1 - PBF project budget by outcome, output and activity

Outcome/ Output number	Description (Text)	UNDP	UN Women	UNFPA	Total	% 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)
OUTCOME 1:	Continued political dialogue facilitated between the two Governments and the two Parliaments, ensuring decisions on BPA implementation and post-Referendum are progressed.								
Output 1.1:	Joint Supervisory Body meets regularly and makes joint agreement on post-referendum processes with resolutions implemented jointly by the two parliaments and their Governments								
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%	\$ 207,937.49	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		
Activity 1.1.3:					\$ -				
Activity 1.1.4:					\$ -				
Activity 1.1.5:					\$ -				
Activity 1.1.6:					\$ -				
Activity 1.1.7:					\$ -				
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 and Bougainville capacitated to make informed decisions in relation to post-referendum processes and documentation								
Activity 1.2.1	Members of Parliament in both PNG and Bougainville capacitated to 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	
Activity 1.2.2					\$ -				
Activity 1.2.3					\$ -				
Activity 1.2.4					\$ -				
Activity 1.2.5					\$ -				
Activity 1.2.6					\$ -				
Activity 1.2.7					\$ -				
Activity 1.2.8					\$ -				
Output Total		\$ 179,078.75	\$ -	\$ -	\$ 179,078.75	\$ 26,861.81	\$ 102,542.04		
Output 1.3:									
Activity 1.3.1					\$ -				
Activity 1.3.2					\$ -				
Activity 1.3.3					\$ -		\$ 64,814.66		
Activity 1.3.4					\$ -				
Activity 1.3.5					\$ -				
Activity 1.3.6					\$ -				
Activity 1.3.7					\$ -				
Activity 1.3.8					\$ -				
Output Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,814.66		
Output 1.4:									
Activity 1.4.1					\$ -				
Activity 1.4.2					\$ -				

Activity 1.4.3				\$ -				
Activity 1.4.4				\$ -				
Activity 1.4.5				\$ -				
Activity 1.4.6				\$ -				
Activity 1.4.7				\$ -				
Activity 1.4.8				\$ -				
	Output Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

[illegible]

Activity 2.2.1					\$	-					
Activity 2.2.2					\$	-					
Activity 2.2.3					\$	-					
Activity 2.2.4					\$	-					
Activity 2.2.5					\$	-					
Activity 2.2.6					\$	-					
Activity 2.2.7					\$	-					
Activity 2.2.8					\$	-					
	Output Total	\$	-	\$	-	\$	-	\$	-	\$	-
Output 2.3											
Activity 2.3.1					\$	-					
Activity 2.3.2					\$	-					
Activity 2.3.3					\$	-					
Activity 2.3.4					\$	-					
Activity 2.3.5					\$	-					
Activity 2.3.6					\$	-					
Activity 2.3.7					\$	-					
Activity 2.3.8					\$	-					
	Output Total	\$	-	\$	-	\$	-	\$	-	\$	-
Output 2.4											
Activity 2.4.1					\$	-					
Activity 2.4.2					\$	-					
Activity 2.4.3					\$	-					
Activity 2.4.4					\$	-					
Activity 2.4.5					\$	-					
Activity 2.4.6					\$	-					
Activity 2.4.7					\$	-					
Activity 2.4.8					\$	-					
	Output Total	\$	-	\$	-	\$	-	\$	-	\$	-

OUTCOME 3:	Community-driven, inclusive economic development promotes social cohesion and strengthens community resilience for peace.									
Output 3.1	Engaging conflict-prone communities in inclusive, local economic development supports the continued implementation of an inclusive Bougainville Peace 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 entrepreneurial 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. UNDP will develop economic pathways aligned to the integration of innovation hubs to the identified women entrepreneurs.	\$126,000.00	\$337,580.25		\$ 463,580.25	80%		Women focused entrepreneurial programs and sessions		

Activity 3.1.4					\$ -				
Activity 3.1.5					\$ -				
Activity 3.1.6					\$ -				
Activity 3.1.7					\$ -				
Activity 3.1.8					\$ -				
	Output Total	\$ 563,125.60	\$ 482,357.50	\$ -	\$ 1,045,483.10	\$ 854,709.85	\$ 557,283.00		
Output 3.2:	Strengthen the capacity of Community Governments to promote social cohesion and local economic development								
Activity 3.2.1	Improve CG conflict-sensitive planning and resourcing for sustainable development.		\$160,282.61		\$ 160,282.61	35%	\$ 83,142.92	Training of women leaders of Panguna mine area on negotiatation, mediation, peace buildnig and leadership skills to lead in the peace and negotiation process	Participants were brought to Arawa for training
Activity 3.2.2	Support CG to disseminate joint Government key messaging on the post-referendum consultation process.		\$20,000.00		\$ 20,000.00	40%	\$ -		
Activity 3.2.3	Assist CG to establish associations, processes and facilities to support and monitor LED-related initiatives.		\$80,025.00		\$ 80,025.00	50%	\$ 56,270.36	Supported Dept of Commerce and Trade to do awareness on setting up corporatives; CG do have associations but need more trainings on financial literacy	
Activity 3.2.4					\$ -				
Activity 3.2.5					\$ -				
Activity 3.2.6					\$ -				
Activity 3.2.7					\$ -				
Activity 3.2.8					\$ -				
	Output Total	\$ -	\$ 260,307.61	\$ -	\$ 260,307.61	\$ 104,111.41	\$ 139,413.28		
Output 3.3									
Activity 3.3.1					\$ -				
Activity 3.3.2					\$ -				
Activity 3.3.3					\$ -				
Activity 3.3.4					\$ -				
Activity 3.3.5					\$ -				
Activity 3.3.6					\$ -				
Activity 3.3.7					\$ -				
Activity 3.3.8					\$ -				
	Output Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Output 3.4									
Activity 3.4.1					\$ -				
Activity 3.4.2					\$ -				
Activity 3.4.3					\$ -				
Activity 3.4.4					\$ -				
Activity 3.4.5					\$ -				
Activity 3.4.6					\$ -				
Activity 3.4.7					\$ -				
Activity 3.4.8					\$ -				
	Output Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
OUTCOME 4:									
Output 4.1									
Activity 4.1.1					\$ -				
Activity 4.1.2					\$ -				
Activity 4.1.3					\$ -				
Activity 4.1.4					\$ -				
Activity 4.1.5					\$ -				
Activity 4.1.6					\$ -				
Activity 4.1.7					\$ -				
Activity 4.1.8					\$ -				
	Output Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Output 4.2									
Activity 4.2.1					\$ -				

Activity 4.2.2					\$	-				
Activity 4.2.3					\$	-				
Activity 4.2.4					\$	-				
Activity 4.2.5					\$	-				
Activity 4.2.6					\$	-				
Activity 4.2.7					\$	-				
Activity 4.2.8					\$	-				
Output Total	\$	-	\$	-	\$	-	\$	-	\$	-
Output 4.3										
Activity 4.3.1					\$	-				
Activity 4.3.2					\$	-				
Activity 4.3.3					\$	-				
Activity 4.3.4					\$	-				
Activity 4.3.5					\$	-				
Activity 4.3.6					\$	-				
Activity 4.3.7					\$	-				
Activity 4.3.8					\$	-				
Output Total	\$	-	\$	-	\$	-	\$	-	\$	-
Output 4.4										
Activity 4.4.1					\$	-				
Activity 4.4.2					\$	-				
Activity 4.4.3					\$	-				
Activity 4.4.4					\$	-				
Activity 4.4.5					\$	-				
Activity 4.4.6					\$	-				
Activity 4.4.7					\$	-				
Activity 4.4.8					\$	-				
Output Total	\$	-	\$	-	\$	-	\$	-	\$	-

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	\$ -	\$ -	\$ -	\$ -	
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
% Towards GEWE	47.28%
\$ Towards M&E (includes indirect costs)	\$ 187,429.76
% Towards M&E	5.62%
Note: PBF does not accept projects with less than 5% towards M&E and less than 15% towards GEWE. These figures will show as red if 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%