

22/8/2018



## UN Development Programme Papua New Guinea- Port Moresby

**Project:** 00107361  
**Project Title:** Sustaining Peace in Bougainville  
**Start Year:** 2018  
**End Year:** 2020  
**Implementing Partner:** UNDP

Budget (US\$) as of Last Revision on		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	0.00
UNFEM-CSA	30000 Programme Cost Sharing	37,800.00
PNG_One_UN	30000 Programme Cost Sharing	1,379,677.71
PBF	30000 Programme Cost Sharing	0.00
<b>Total Budget ( 2018 and Beyond )</b>		<b>1,417,477.71</b>
<b>Total Utilization ( 2017 and Prior )</b>		<b>0.00</b>
<b>Project Total</b>		<b>3,138,000.00</b>
<b>Unprogrammed/<u>Unfunded</u></b>		<b>1,720,522.29</b>

**Responsible Parties:** UNDP

**Revision Type:**

**Project Description:**

Agreed by: 

Agreed by:

Agreed by:

Agreed by:



## Annual Work Plan

Papua New Guinea- Port Moresby

Project: 00107361

Project Title: Sustaining Peace in Bougainville

Year: 2018

Report Date: 22/8/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00107682 Sustaining Peace in Bougainvil	BPA Dialogue & Awareness	1/1/2018	31/12/2020	UNDP	30000	PNG_One_UN	71200	International Consultants	32,500.00
	Enhanced political dialogue	1/1/2018	31/12/2020	UNDP	30000	PNG_One_UN	71600	Travel	82,700.00
				UNDP	30000	PBF	71200	International Consultants	0.00
				UNDP	30000	PNG_One_UN	71200	International Consultants	1.00
				UNDP	30000	UNFEM-CSA	71200	International Consultants	35,000.00
				UNDP	30000	PNG_One_UN	72300	Materials & Goods	14,000.00
				UNDP	30000	PNG_One_UN	75700	Training, Workshops and Confer	49,000.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	4,256.00
				UNDP	30000	PNG_One_UN	71200	International Consultants	1,800,000.00
				UNDP	30000	UNFEM-CSA	75100	Facilities & Administration	164,999.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	2,800.00
				UNDP	30000	PNG_One_UN	75100	Facilities & Administration	-4,256.00
				UNDP	30000	PNG_One_UN	72200	Equipment and Furniture	5,000.00
	M&E	1/1/2018	31/12/2020	UNDP	30000	PNG_One_UN	70000	Operating Expenses	2,000.00
	Operations Support	1/1/2018	31/12/2020	UNDP	30000	PNG_One_UN	70000	Operating Expenses	76,667.00
	Payroll & Salary	1/1/2018	31/12/2020	UNDP	30000	PNG_One_UN	75100	Facilities & Administration	126,847.33
	Weapons disposal	1/1/2018	31/12/2020	UNDP	30000	PNG_One_UN	61100	Salary Costs - NP Staff	134,184.50
				UNDP	30000	PNG_One_UN	71600	Travel	245,218.00
				UNDP	30000	PNG_One_UN	71200	International Consultants	120,560.88
				UNDP	30000	PNG_One_UN	75700	Training, Workshops and Confer	50,000.00
				UNDP	30000	PNG_One_UN	72200	Equipment and Furniture	112,000.00
				UNDP	30000	PNG_One_UN	72600	Grants	48,000.00
				UNDP	30000	PNG_One_UN	72300	Materials & Goods	100,000.00
				UNDP	30000	PNG_One_UN	72300	Materials & Goods	16,000.00
<b>TOTAL</b>									<b>3,217,477.71</b>
<b>GRAND TOTAL</b>									<b>3,217,477.71</b>

**United Nations Development Programme**  
**Country: Papua New Guinea**  
**Annual Work Plan 2018 (Updated as of 22<sup>nd</sup> August)**

**Project Title: Sustaining Peace in Bougainville (00107682)**

**UNDAF/ expected Outcomes:**

By 2022, people in PNG live in a safe and secure environment that allows them freedom to exercise their political, social, economic, civil and cultural rights enshrined under the Constitution

**CPD Outputs:**

- Output 1.1: Institutions have strengthened systems and capacities to perform their functions, roles and responsibilities in support of good governance, service delivery, democracy, peace and security.
- Output 1.3: The Bougainville referendum is supported to conduct free and fair elections, and post referendum strategies with the two governments are formulated.

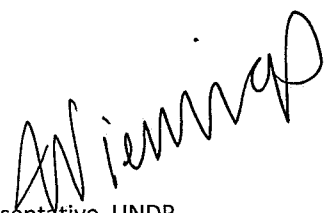
**Implementing Agencies:** National Government of Papua New Guinea, Autonomous Bougainville Government, National Research Institute, Bougainville Women's Federation. National Council of Women, Media Council of PNG, PNG Council of Churches. Bougainville Youth Federation, Peace and Conflict Studies Institute of Australia (PaCSIA), UNFPA, UNW and UNDP.

**Brief Description**

Building upon the implementation of the first phase of PBF support towards an enabling environment for the upcoming referendum, the current project will continue to provide support towards inter-governmental dialogue between the GoPNG and the ABG, further progressing implementation of the BPA. Supplementing the existing GYPI project, resources will be used to ensure that work at the community level uses a participatory process through storytelling and traditional means of communication and supporting community-level dialogue and consultations on the peace building process. Finally, it will assist both governments in establishing a joint process for the disposal of weapons, community reinsertion programmes targeting localities with outlying factions, and reunification of factional groups

Programme Period:	August 2018 – August 2020
Key Result Area	Governance for Equitable Development
Atlas Award ID:	00107361
Start date:	August 2018
End Date	August 2020
Management Arrangements	Direct Implement. Modality (DIM)

<b>Total resources required</b>	<b>USD 3,358,000</b>
Total allocated resources:	USD 2,600,000 (Tranche 1)
	UNDP: \$ 2,182,700
	UNW: \$ 208,650
	UNFPA \$208,650
<b>Total Budget 2018</b>	<b>UNDP US\$1,417,477.71</b>
<b>1. Peace Building Fund Projects</b>	
• PBF	USD 2,600,000
• TRAC	<u>USD 0</u>



Agreed by (UNDP): Ms. Tracy Vienings, Deputy Resident Representative, UNDP

## I. ANNUAL WORK PLAN

YEAR 2018

### Sustaining Peace in Bougainville (00107682)

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
<b>Outcome 1: Enhanced political dialogue between the two Governments and the two Parliaments ensures decisions around BPA implementation and referendum are progressed jointly</b>  <b>Output 1.1: JSB meets regularly and its resolutions are implemented jointly by the two governments</b>  <i>Indicator: 1.1.1: Frequency of JSB meetings and joint resolutions on the BRC and arrangements for the referendum</i> <i>Baseline: Once annually</i>	<b>Activity 1.1: Enhance Political dialogue and agreements to progress BPA</b>  <b>Sub-Activity 1.1.1</b> Supporting inter-governmental dialogue and decision-making between GoPNG and ABG (JTT and JSB meetings)			x	x	UNDP, ABG, GOPNG	PBF	Workshop Travel Contractual Supplies Indirect Costs	6,000 5,000 3,000 3,000 3,000
	<b>Sub-Activity 1.1.2</b> Strengthening the offices of the national and ABG Chief Secretaries to promote intergovernmental dialogue through existing structures such as the JSB and following up of JSB resolutions				x	x	UNDP, ABG, GOPNG	PBF	Workshop Travel Equipment & Materials Supplies Indirect Costs

<p><b>Milestones:</b> Joint resolutions on the BRC and arrangements for the referendum made  <b>Target:</b> At least 4 JSB meetings over 2 years  <b>Indicator:</b> 1.1.2: Proportion of joint JSB resolutions implemented by both GoPNG and ABG  <b>Baseline:</b> Dec 2017 JSB Meeting = 10% (TBC)  <b>Milestones:</b> TBD  <b>Target:</b> At least 40%  <b>Indicator:</b> 1.1.3: Number of women leaders participating in JSB meetings  <b>Baseline:</b> Only 1 woman participated in the JSB of December 2017  <b>Milestones:</b> TBD  <b>Target:</b> At least 4 women participated</p>	<p><b>Sub-Activity 1.1.3</b>  Provision of technical and logistical support to the second Joint Review of Bougainville's Autonomy Arrangements</p>	<p>x</p>	<p>x</p>	<p>UNDP, ABG, GOPNG</p>	<p>PBF</p>	<p>Travel  Contractual  Supplies</p>	<p>34,000  155,000  1,000</p>
<b>Activity 1.2: Close collaboration and partnership by National Parliament and BHOR</b>							
<p><b>Output 1.2: The two parliaments make joint decisions on the BPA and referendum processes, including on post-referendum</b>  <b>Indicator:</b> 1.2.1: Parliamentary Partnership Agreement signed between the National Parliament and the BHOR for cooperation and collaboration  <b>Baseline:</b> No Parliamentary Partnership Agreement in place for cooperation and collaboration between the National parliament and the BHOR  <b>Milestones:</b> Parliamentary partnership Agreement drafted  <b>Target:</b> Parliamentary Partnership Agreement in place for cooperation and collaboration between the National Parliament and the BHOR  <b>Indicator:</b> 1.2.2: Number of public statements made by the speakers in</p>	<p><b>Sub-Activity 1.2.1</b>  Supporting the Parliamentary Partnership Agreement between the National Parliament and the BHoR</p> <p><b>Sub-Activity 1.2.2</b>  Strengthening capacities of BHoR Parliamentary Committees to promote regional parliamentary dialogues with community governments based on standing orders and resolutions of BHoR especially on the Bougainville Peace Agreement</p> <p><b>Sub-Activity 1.2.3</b>  Strengthening Parliamentary Committee structures of the National Parliament and BHoR to perform scrutiny and oversight functions of the implementation of Bougainville Peace Agreement</p>	<p>x</p>	<p>x</p>	<p>UNDP, ABG, GOPNG</p>	<p>(PBF)</p>	<p>Travel  Supplies</p>	<p>3,500  1,000</p>
<p><b>Indicator:</b> 1.2.2: Number of public statements made by the speakers in</p>	<p>Strengthening Parliamentary Committee structures of the National Parliament and BHoR to perform scrutiny and oversight functions of the implementation of Bougainville Peace Agreement</p>	<p>x</p>	<p>x</p>	<p>UNDP, ABG, GOPNG</p>	<p>PBF</p>	<p>Workshop  Travel  Supplies</p>	<p>10,000  6,000  2,000</p>
<p><b>Indicator:</b> 1.2.2: Number of public statements made by the speakers in</p>	<p>Strengthening Parliamentary Committee structures of the National Parliament and BHoR to perform scrutiny and oversight functions of the implementation of Bougainville Peace Agreement</p>	<p>x</p>	<p>x</p>	<p>UNDP, ABG, GOPNG</p>	<p>PBF</p>	<p>Workshop  Travel  Supplies</p>	<p>5,500  3,000  1,000</p>

<p><i>support of a strengthened parliamentary partnership</i>  <i>Baseline: 2017 = 0</i>  <i>Milestones: TBD</i>  <i>Target: 4 public statements by the Speaker</i></p> <p><i>Indicator: 1.2.3: Number of mission reports tabled in national parliament following bipartisan committee missions</i>  <i>Baseline: 2017 = 0</i>  <i>Milestones: TBD</i>  <i>Target: 1</i></p> <p><i>Indicator: 1.2.4: Number of dialogues with the population on key political issues is enhanced through the Peace Implementation Forum, convening in each region.</i>  <i>Baseline: 2017 = 0</i>  <i>Milestones: TBD</i>  <i>Target: 6</i></p>	<p><b>Sub-Activity 1.2.4</b>            Technical and logistical support to the National Parliament Bipartisan Committee on Bougainville Affairs to effectively raise awareness on the Bougainville referendum in the National Parliament</p> <p><b>Sub-Activity 1.2.5</b>            Provision of technical and logistics support to the Peace Implementation Forum regular meetings, including in the regions</p> <p><b>Sub-Activity 1.2.6</b>            Technical and logistical support to good governance awareness and capacity of ABG and support to political dialogue at constituency level through BHOR, BEC and Community governments</p> <p><b>Sub-Activity 1.2.8</b>            Technical support to political dialogue on post-referendum scenarios</p>	<p>x</p> <p>x</p> <p>x</p> <p>x</p>	<p>x</p> <p>x</p> <p>x</p> <p>x</p>	<p>UNDP, GOPNG</p> <p>UNDP, ABG, GOPNG</p> <p>UNDP, ABG</p> <p>UNDP, ABG</p>	<p>PBF</p> <p>PBF</p> <p>PBF</p> <p>PBF</p>	<p>Travel</p> <p>Workshop Travel</p> <p>Workshop Travel</p> <p>Travel Supplies Contractual</p>	<p>9,000</p> <p>2,000 1,200</p> <p>4,500 2,000</p> <p>7,000 1,000 7,000</p>								
								<p><b>Activity 1.3: Enable key government institutions responsible for BPA coordination and implementation to effectively implement their functions</b></p>							
								<p><b>Output 1.3: Key government institutions with responsibilities for BPA implementation and coordination between the two governments are enabled to implement their functions effectively</b></p>	<p><b>Sub-Activity 1.3.1</b>            Providing technical and logistical support to NCOBA under the Department of PM and NEC to effectively perform its coordination roles on Bougainville issues especially the referendum</p>	<p>x</p>	<p>x</p>	<p>UNDP, GOPNG</p>	<p>PBF</p>	<p>Workshop Travel Supplies</p>	<p>8,000 4,000 1,500</p>

<p><b>Indicator:</b> 1.3.1: NCOBA establishes a permanent presence in the AROB to facilitate the implementation of the BPA  <b>Baseline:</b> 2017 = No permanent presence in AROB  <b>Milestones:</b> TBD  <b>Target:</b> NCOBA establishes an office in the AROB</p> <p><b>Indicator:</b> 1.3.2: Number of annual meetings held between the two Chief Secretaries  <b>Baseline:</b> 2017 = 2  <b>Milestones:</b> TBD  <b>Target:</b> 4</p>	<p><b>Sub-Activity 1.3.2</b>          Technical and logistical support to the ABG, including the office of the Chief Secretary and the Department of Peace Agreement Implementation for coordination of referendum planning with national government</p>		x	x	UNDP, ABG	PBF	Workshop Travel Supplies	8,000 4,000 1,500
<b>TOTAL OF OUTCOME 1</b>								<b>US\$317,700.00</b>

## II. ANNUAL WORK PLAN

Year 2018

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
<p><b>Outcome 2:</b> Increased dialogue and awareness on the BPA, referendum and post-referendum issues ensuring that both the population in and outside of Bougainville is informed, and is and feels, included in the process</p> <p><b>Output 2.1:</b> Both governments agree on joint messages on the BPA, including referendum, and facilitate their dissemination.</p> <p><b>Indicator:</b> 2.1.1: Bi-monthly meetings convened by both governments through the BRC Transitional Committee to discuss key messages and their dissemination</p> <p><b>Baseline:</b> 2017 = 1 meeting convened through the BRC transitional committee</p> <p><b>Milestones:</b> TBD</p> <p><b>Target:</b> Key messages agreed by the BRC</p>	<p><b>Activity 2.1:</b> Support convening of meetings on development of joint messages and their dissemination plans</p> <p><b>Sub-Activity 2.1.1</b> Assist in developing joint messages</p>								
				x	x	UNDP, ABG, GOPNG	PBF	Contractual	7,500 (UNDP) 37,800 (UNW)



Activity 2.2: Creation of innovative community-led awareness interventions										
<p><b>Output 2.2: Innovative and community led dialogues about a peaceful future for Bougainville</b></p> <p><i><b>Indicator: 2.2.1: Number of awareness sessions conducted by the Department of Community Government at the district level</b></i>  <b>Baseline: 2017 = 0</b>  <b>Milestones: TBD</b>  <b>Target: 13</b></p> <p><i><b>Indicator: 2.2.2: Number of radio dramas on the BPA produced and aired across Bougainville and Papua New Guinea</b></i>  <b>Baseline: 2017 = 0</b>  <b>Milestones: TBD</b>  <b>Target: 10</b></p> <p><i><b>Indicator: 2.2.3: Number of BPA and referendum awareness sessions staged outside of Bougainville</b></i>  <b>Baseline: 2017 = 0</b>  <b>Milestones: TBD</b>  <b>Target: 3</b></p>	<p><b>Sub-Activity 2.2.2</b>            Provide support for the implementation of joint weapons disposal communication strategy</p>									
						x	x			
<p style="text-align: right;"><b>TOTAL OF OUTCOME 2</b></p>										<b>US\$70,300.00</b>

### III. ANNUAL WORK PLAN

Year 2018

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><b>Outcome 3: Weapons disposal is progressed as per the BPA through a joint ABG-GoPNG process whilst supporting factional unification and solutions to security concerns of outlier communities</b></p> <p><b>Output 3.1: In partnership with DPAL, implementation of the recommendations of the weapons disposal report by the UN, including support to the set up and operation of a Joint Secretariat; identification of remaining weapons and monitoring of collection</b></p> <p><i>Indicator: 3.1.1: The two governments agree through a JSB resolution on the political conditions for the successful collection of weapons</i>  <i>Baseline: 0 resolutions</i>  <i>Milestones: TBD</i>  <i>Target: 1 resolution made</i></p>	<p><b>Activity 3.1: Implement recommendations from the UN Weapons Disposal report, including support towards setting up and operation of a Joint Secretariat</b></p> <p><b>Sub-Activity 3.1.1</b>                      Technical support provided to the two governments through the deployment of a weapons disposal expert</p> <p><b>Sub-Activity 3.1.2</b>                      Support to the establishment of a gender sensitive Joint Secretariat on Weapons Disposal</p>								
			x						
				x		UNDP, ABG, GOPNG	PBF	Travel Contractual	30,000 50,000
				x		UNDP, ABG, GOPNG	PBF	Equipment & Materials	25,000

<p><b>Indicator:</b> 3.1.2: Level of knowledge gained by CSOs, CBOs, Community Governments, women, youth and churches on weapons disposal as a key pillar of the BPA and of arms collection processes  <b>Baseline:</b> 43% confident in weapons disposal process (2017 ARB Interim Report)  <b>Milestones:</b> TBD  <b>Target:</b> 15% increase in level of confidence among population in weapons disposal process</p>	<p><b>Sub-Activity 3.1.3</b>  Conduct follow up consultations following the staging of the Veterans Summit</p>		x	x	UNDP, ABG, GOPNG	PBF	Workshop Travel Supplies	8,000 5,000 2,000
<p><b>Indicator:</b> 3.1.3: Number of Arms collections centers established, and number of weapons collected and recorded  <b>Baseline:</b> No official record of weapons collection centers or weapons collected in targeted communities in Bougainville  <b>Milestones:</b> TBD  <b>Target:</b> Weapons collection centers established in all 33 constituencies with weapons collected recorded and destroyed</p>	<p><b>Sub-Activity 3.1.4</b>  Build the capacity of relevant stakeholders on weapons disposal processes to include, registration, collection storage and disposal</p>		x	x	UNDP, ABG, GOPNG	PBF	Workshop Travel Supplies	20,000 15,000 3,000
<p><b>Indicator:</b> 3.1.4: Number of EOD teams trained and deployable to undertake EOD activities pre and post-referendum  <b>Baseline:</b> 0 EOD local capacity on Bougainville  <b>Milestones:</b> TBD  <b>Target:</b> 1 local EOD team trained and operational</p>	<p><b>Sub-Activity 3.1.5</b>  Support deployment of EOD teams for destruction of ammunition and explosives, and joint verification teams</p>		x	x	UNDP, ABG, GOPNG	PBF	Equipment & Materials Travel	23,000 5,000

Activity 3.2: Support and monitor factional unification in Bougainville									
<p><b>Output 3.2: Support to the factional unification in Bougainville, including bringing the remaining outliers on board with the BPA and helping to implement and monitor the MOUs between the factions and the ABG.</b></p> <p><b>Indicator:</b> 3.2.1: All outlier factions sign and implement an MoU/MoA or declaration of intent to participate in the implementation of the peace process</p> <p><b>Baseline:</b> Three factions do not recognize the ABG and are not part of the peace process</p> <p><b>Milestones:</b> TBD</p> <p><b>Target:</b> All factions recognize and work with ABG to actively participate in the implementation of the peace process</p> <p><b>Indicator:</b> 3.2.2: Women and Youth Participate in weapons disposal efforts disaggregated by age and sex</p> <p><b>Baseline:</b> Very few women and youth participate in weapons disposal discourse in Bougainville</p> <p><b>Milestones:</b> TBD</p> <p><b>Target:</b> 50% of those involved in the weapons disposal process are women and youth</p> <p><b>Indicator:</b> 3.2.3: Successful reconciliations between former fighting factions in Bougainville and with the PNG Government</p>	<p><b>Sub-Activity 3.2.1</b> Support to the development and implementation of a factional unification strategy</p>	x	x	UNDP, ABG, GOPNG	(PBF)	Workshop Travel	5,000.00 3,560.88		
	<p><b>Sub-Activity 3.2.2</b> Support to the Veterans Summit</p>	x	x	UNDP, ABG, GOPNG	PBF	Workshop Travel	30,000 8,000		
	<p><b>Sub-Activity 3.2.3</b> Support the implementation of MoUs between various factions and the ABG</p>	x	x	UNDP, ABG	PBF	Workshop Travel Supplies	10,000 15,000 3,000		
	<p><b>Sub-Activity 3.2.4</b> Provide support to national reconciliation efforts as per JSB resolution of December 2017</p>	x	x	UNDP, ABG, GOPNG	PBF	Workshop Travel Supplies	5,000 10,000 3,000		
	<p><b>Activity 3.3: Support community-based re-insertion activities in war-affected communities and linked to weapons-disposal process, for improved social cohesion and support to war wounded</b></p>								
<p><b>Sub-Activity 3.3.1</b> Support dialogue to identify targeted community-based peace programmes at the community level</p>	x	x	UNDP, ABG	PBF	Workshop Travel Supplies	4,000 4,000 1,000			
<p><b>Sub-Activity 3.3.2</b> Support dialogue to the community disarmament initiatives</p>	x	x	UNDP, ABG	PBF	Workshop Travel Supplies	15,000 10,000 4,000			

<p><i>Baseline: Very few reconciliations among factions and government have been successful</i>  <i>Milestones: TBD</i>  <i>Target: All reconciliations completed between former fighting factions and the government</i></p>	<p><b>Sub-Activity 3.3.3</b>  Implementation of community-based peace programmes</p>		<p>x</p>	<p>x</p>	<p>UNDP, ABG</p>	<p>PBF</p>	<p>Workshop  Travel  Transfers and Grants  to Counterparts</p>	<p>15,000  15,000  100,000</p>
<p><b>TOTAL OF OUTCOME 3</b></p>								
<p><b>Activity 4 Monitoring and Evaluation</b></p>								
<p><b>Activity 5 Payroll and Salary</b></p>								
<p><b>Activity 6.1 Operations Support</b></p>								
<p><b>Activity 6.2 GMS</b></p>								
<p><b>Activity 6.3 DPC</b></p>								
<p><b>TOTAL OF PROJECT: SUSTAINING PEACE IN BOUGAINVILLE (00107682)</b></p>								
								<p>US\$446,561.00</p>
								<p>US\$76,667.00</p>
								<p>US\$245,218.00</p>
								<p>US\$126,847.33</p>
								<p>US\$87,184.50</p>
								<p>US\$47,000</p>
								<p>US\$1,417,477.71</p>