



Office of the President of the Philippines
OFFICE OF THE PRESIDENTIAL ADVISER ON THE PEACE PROCESS

27 December 2017

BENJAMIN E. DIOKNO
Secretary
Department of Budget and Management
General Solano St., San Miguel, Manila

Attention: **Ma. Soledad G. Doloiras**
Director, Budget Management Bureau-D

Dear Secretary Diokno,

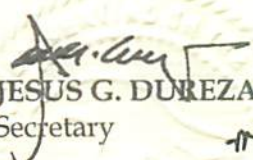
Greetings of peace!

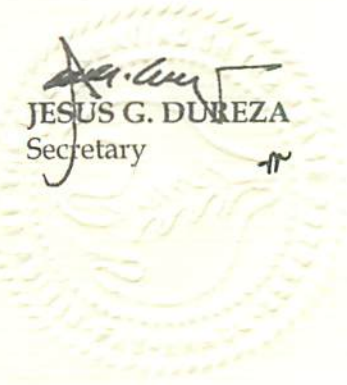
With reference to the DBM Circular Letter No. 2017-12, Amending Guidelines on the Preparation of the Annual Budget Execution Plans, dated 19 October 2017, this is to respectfully submit the attached OPAPP's Budget Execution Documents (BED) 2 - Physical Plan for FY 2018. Furthermore, may we also request access to the Unified Reporting System (URS) so that we may upload our submission to the said system as required.

Should you have any clarifications, your office may contact Mr. Jay G. Nuarin of our Peace Policy Unit at 636-0701 local 844.

We thank you for your continued support to the peace process.

Sincerely yours,


JESUS G. DUREZA
Secretary



FY 2018 PHYSICAL PLAN

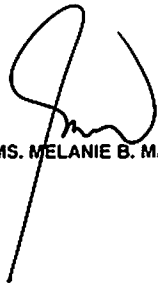
Department: Other Executive Offices
 Agency: Office of the Presidential Adviser on the Peace Process
 Operating Unit: N/A
 Organization Code (UACS): 2.6026E+11
 Report Status: PENDING


Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan. 1- Sept.30	Estimate Oct.1- Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5=3+4	6=7+8+9+	7	8	9	10	11=6-5	12
Part A											
I. Organizational Outcome											
OO : Negotiated political settlement of all internal armed conflicts achieved	3.101E+14										
TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS PROGRAM											
Outcome Indicators											
1. Percentage of completion of delivery of the components of the Annex on Normalization namely security, socioeconomic component, confidence-building measures and transitional justice and reconciliation					15%	15%	20%	30%	35%		Completion or achievement of 100% of the target is expected to happen by 2022. For OPAPP internal purposes 95% of the targeted 15% is the threshold. Projection of completion are as follows: 2018 – 15% 2019 – 20% 2022 – 20% 2021 – 20% 2022 – 25%
2. Percentage completion of the implementation of remaining commitments under the Final Peace Agreement (FPA)					50%	25%	25%	25%	25%		

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		Actual Jan. 1- Sept. 30	Estimate Oct. 1- Dec. 30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
3. Number of comprehensive agreements signed					3*							4 as per actual physical target
4. Percentage completion of the implementation of agreements					75%	28%	16%	28%	3%			100% for CPLA and 50% for RPA (Completion or achievement of 100% of the target is expected to happen 2-3 years upon signing of the FPA.
Output Indicators												
1. Number of mechanisms reconstituted and operationalized for the implementation of the operationalized for the implementation of the Comprehensive Agreement on the Bangsamoro (CAB)					10*	12	13	13	13			*12-13 mechanisms as per actual physical target
2. Number of mechanisms for the implementation of GPH-MNLF peace agreement established and operationalized					2	1	1					
3. Number of policies issued and adopted					3	2		1				
4. Number of mechanisms supporting the transition of non-state armed groups (NSAGs) into legitimate political or socioeconomic organizations established and/or operationalized					4*		2	2	1			*5 as per actual physical target
OO - Convergent, conflict sensitive and peace promoting (CSPP) delivery of government services in conflict-affected areas improved PAMANA PROGRAM	3 201E-14											
Outcome Indicators												
1. Percentage of partner NGAs and LGUs implementing plans and programs following CSPP approaches					95%	22.50%	33.00%	23.00%	16.50%			
2. Number of women beneficiaries provided with National Action Plan on Women, Peace and Security (NAP-WPS) interventions					159	40	40	40	39			
3. Number of peace constituencies/ stakeholders expressing support for the peace processes					14	3	4	4	3			

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)				Variance	Remarks	
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
Output Indicators											
1. Percentage of socio-economic interventions delivered					95%	100% (preparatory)	80% (procurement)	20% (procurement)	10% (ongoing)		
2. Number of localized NAPWPS implemented					20	5	5	5	5		
3. Percentage of target peace constituencies/stakeholders capacitated on peacebuilding and CSPP approaches towards supporting the peace processes					95%	20	26	26	23		


 Prepared By: DR. PAMELA ANN PADILLA-SALVAN
 Planning Services Head / Planning Officer


 In coordination with: MS. MELANIE B. MANALOTO
 Financial Services Head / Budget Officer


 Approved By: JESUS G. DUREZA
 Agency Head / Department Secretary

Date:

Date:

Date: