BED 2 FY 2016 PHYSICAL PLAN

Department:

Other Executive Offices

Agency:

Office of the Presidential Adviser on the Peace Process

Operating Unit:

N/A

Organization Code (UACS): 260260000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)						*
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Variance	Remarks
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. Operations											
MFO 1: TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS	000003010000000										
Peace tables with GPH consensus on the negotiating framework/agenda											
Quantity		**************************************									
Number of peace tables with the GPH consensus on the negotiating framework/agenda		.5	.2	.7 out of 1	1	.25	.25	.25	.25	.3	Please refer to support documents submitted to DE Bureau D for further deta
Quality											
Strategic policies and Broadly-supported negotiations framework/agenda		50%	20%	70% out of 95%	95%	20%	15%	30%	30%	25%	Please refer to support documents submitted to Di Bureau D for further deta
Peace tables with GPH consensus on the implementation of agreements											Bureau D tot luttiler deta
Quantity	_										
Number of peace tables with commitments implemented and completed		2.7	.75	3.45 out of 4	4	1.15	1	1	.85	.55	Please refer to support documents submitted to Di Bureau D for further deta
Quality											Buleau D for further deta
Coherence of government agencies in the delivery of commitments		67.5%	18.75%	86.25% out of 95%	95%	28.75%	25%	25%	16.25%	8.75%	Please refer to supporti documents submitted to DE Bureau D for further deta
Convergence of government agencies in the delivery of services in conflict-affected areas improved											Dareda D for father deta
Quantity											
Number of agencies and bodies capacitated on conflict sensitivity and peace building		71	5	76 out of 64	64	25	10	10	19	+12	Please refer to support
Quality											Bureau D for further detail
Enabled relevant agencies with conflict sensitive and timely actions on peace building		93%	7%	100% out of 95%	95%	39.06%	15.63%	15.63%	24.68%	+5	Please refer to supporti

Current Year's Accomplishment Physical Target (Budget Year) **Particulars UACS CODE** Actual Estimate 1st 2nd Total 4th Variance Total Jan.1-Sept.30 Remarks Oct.1-Dec.30 Quarter Quarter Quarter Quarter 2 3 4 5=3+4 6=7+8+9+10 7 Major Programs/Projects 8 9 10 11=6-5 12

Planning Services Head / Planning Officer

Date: 15/Feb/2016

In coordination with:

Marjaloto, Melanie

Financial Services Head / Budget Officer

Date: 15/Feb/2016

Approved By: