## FY 2019 PHYSICAL PLAN

Department:

Other Executive Offices

Agency:

Office of the Presidential Adviser on the Peace Process

Operating Unit:

N/A

Organization Code (UACS): 260260000000

Report Status:

FOR REVIEW

	W. C.	Current Yea	r's Accomplish	ment		Physical	Target (Budg	get Year)		Variance	Remarks
	UACS CODE	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+10	7	8	9	10	11=6-5	10
art A									1.0	11.00	12
I. Organizational Outcome									-		
OO: Negotiated political settlement of all internal armed conflicts achieved	3101000000000000										
TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS PROGRAM											
Outcome Indicators											
Percentage of completion of delivery of the		35%		35%.	15%	5%	5%	5%	5%		Projection of completion are as follows: 2018 – 15% 2019 – 20% 20 20% 2021 – 20% 2022 – 25%. Based on our submission through BP F B-1 our target for the indicator are Tier 1-5% and Tier 2 - 15% for a tot
components of the Annex on Normalization											
namely security, socioeconomic component,											
confidence-building measures and transitional											
justice and reconciliation											
Percentage completion     of the implementation		25%		25%	50%	12.5%	12.5%	12.5%	12.5%		Implementation of the remaining commitments under 1996
of remaining commitments under the Final											(2018-50%, 2019-5
Peace Agreement (FPA)											
Number of comprehensive agreements signed					3						The peace negotiations remain terminated (per Proclamation No. issued on 23 November 2017. Hence, the targeted comprehens agreements on PCR and EHDF could possibly be achieved when for peace negotiations are revived by the President and meaningful/sustain discussions are conducted to facilitate their completion and signing by
Percentage completion     of the implementation		37%	37%		25%	6.25%	6.25%	6.25%	6.25%		Parties. (Based on our BP Form B-1 the target is onl Peace Process with RPMP/RPA/ABB (2017-25%, 2018 - 25%, 2019-2
of agreements											2020- 2

		Current Yea	r's Accomplish	ment	I	Physical	Target (Budg	et Year)		I	
Particulars	UACS CODE	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	10
Output Indicators										1	12
Number of mechanisms reconstituted and		13		13	13	13	. 13	13	13		Targets refer to ensuring continuing operations of the 13 existing mechanisms. These mechanisms will continue its operations from 1st to 4th quarter. (Targets per BP Form B-1 are Tier 1-10 and Tier 2 - 3
operationalized for the implementation of the											(algorithm of form of fact the 1-10 and their 2-3
Comprehensive Agreement on the Bangsamoro (CAB)											
<ol><li>Number of mechanisms for the implementation</li></ol>		1		1	2	1	1	2	. 2		Implementing Panel and/or any mechanism that will be created to oversee
of GPH-MNLF peace agreement established											the implementation of the socio-economic packages for MNLF communities
and operationalized											
3. Number of policies issued and adopted					2						OPAPP/GRP Panel will continue to get guidance from the President relative to the resumption of the peace negotiations which is based on his four requirements: (1) no coalition government; (2) no collection of the so-called revolutionary taxes; (3) venue of talks will be local; and (4) ceasefire agreement where armed NPA members are encamped in designated areas. An enabling environment is necessary to allow meaningful and sustained peace negotiations towards the forging of a Final Peace Agreement with the CNN. Said enabling environment is still not
Number of mechanisms supporting the		2		2	8	5	6	7	7		present.  The 5 mechanisms established in the 1st quarter will continue until 4th quarter and the additional mechanism established in the 2nd quarter will also continue until 4th quarter. 1 more mechanism will be established on the 3rd quarter and will be continue until the 4th quarter. Please correct that total target. As per our record, our target for the whole year should only
transition of non-state armed groups (NSAGs) into											be 7 mechanisms not 8.
legitimate political or socioeconomic organizations											-
established and / or operationalized				1							
OO: Convergent, conflict sensitive and peace promoting (CSPP) delivery of government services in conflict-affected areas improved	20100000000000										
PAMANA PROGRAM				_							
Outcome Indicators		-									
Percentage of partner				-							

Particulars		hment		Physica	l Target (Bud	get Year)					
	UACS CODE	Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	otal Total	1st	2nd	3rd	4th	Variance	Remarks
1	2	3	4	5=3+4	6=7+8+9+10	Quarter	Quarter	Quarter	Quarter		
NGAs and LGUs		78%		78%	0-7+0+9+10		8	9	10	11=6-5	12
implementing		1	1	/ / / / /		23.75%	23.75%	23.75%	23.75%		The total target should indicate 95%. PPAs funded through OPAP
plans and programs following CSPP approaches											МО
Number of women     beneficiaries provided with		132		132		40	40	40	39		The total target should indicate 159, PPAs funded through OPAPP G
National Action Plan on Women, Peace and Security											bud
(NAP-WPS) interventions										_	
Number of peace constituencies/stakeholders		16		16		23.75%	23.75%	23.75%	23.75%		The total target should indicate 95%. PPAs funded through OPAPF
expressing support for the peace process								20.7070	23.7376		MOC
Output Indicators											
Percentage of     socioeconomic     interventions delivered		34.7% ongoing		34.7% ongoing			80% procurement, 20% ongoing	80% ongoing	5% ongoing, 95% completed		Subject to budget approval. No approved budget allocation for PAMAN under the OPAPP budget per NEP 201
Number of localized     NAPWPS implemented		5		5		2	2	2	3		The total target should indicate 9. PPAs funded through OPAPP GA
Percentage of target peace constituencies/		72%		72%		23.75%	23.75%	23.75%	23.75%		budge
stakeholders capacitated on peacebuilding and CSPP											The total target should indicate 95%, PPAs funded through OPAPP MOOI
approaches supporting the peace processes											
Note: The FY 2019 budget for PAMANA Program is already	-										
lodged under the respective implementing agencies.											
Hence, there will no longer be FY 2019 targets for the							-				
PAMANA Program.											

Pad lla-Salvar, Pamela Anh Planning Services Head / Planning Officer

Date: 15/Nov/2018

MELANIE B. MANALOTO ADMINISTRATIVE OFFICER V

Financial Services Head / Budget Officer

Date:

SECRETARY JESUS G. DUREZA

Date:

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