

X. OFFICE OF THE PRESIDENTIAL ADVISER ON THE PEACE PROCESS

STRATEGIC OBJECTIVES

- MANDATE** : The Presidential Adviser on the Peace Process (PAPP), in Section 5b of Executive Order No. 3,s.2001, shall be charged with the management of the comprehensive peace process and has the authority to coordinate and integrate, in behalf of the President, all existing peace efforts. Further, in Section 9 of the same EO, the Office of the Presidential Adviser on the Peace Process (OPAPP) shall provide technical and administrative support to the Presidential Adviser on the Peace Process (PAPP) in the discharge of functions for the coordination and implementation of all components of the comprehensive peace process which include pursuit of social, economic and political reforms; consensus-building and empowerment for peace; peaceful, negotiated political settlement with different armed groups; programs for reconciliation, reintegration into mainstream society and rehabilitation; addressing concerns arising from continuing armed hostilities, and building and nurturing a climate conducive to peace.
- VISION** : A just and lasting peace for the nation and for all Filipinos
- MISSION** : To oversee, coordinate, and integrate the implementation of the comprehensive peace process
- KEY RESULT AREAS** : Just and lasting peace and the rule of law
- SECTOR OUTCOME** : Stable national security environment achieved
- ORGANIZATIONAL OUTCOME** : 1. Negotiated political settlement of all internal armed conflicts achieved
2. Convergence of government agencies in the delivery of services in conflict-affected areas improved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	175,408,000	139,026,000	141,231,000
	PS	56,087,000	40,576,000	40,576,000
	MOOE	119,319,000	98,450,000	100,655,000
000003000000000	Operations	294,559,000	214,854,000	238,315,000
	PS	34,514,000	44,356,000	44,356,000
	MOOE	260,027,000	170,498,000	193,959,000
	Projects		228,400,000	388,367,000
	PS			9,358,000
	MOOE		220,580,000	374,009,000
	CO		7,820,000	5,000,000
TOTAL AGENCY BUDGET		469,967,000	582,280,000	767,913,000
	PS	90,601,000	84,932,000	94,290,000
	MOOE	379,346,000	489,528,000	668,623,000
	CO		7,820,000	5,000,000

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS	44,356,000	193,959,000		238,315,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	94,290,000	668,623,000	5,000,000	767,913,000
National Capital Region (NCR)	94,290,000	668,623,000	5,000,000	767,913,000
TOTAL AGENCY BUDGET	94,290,000	668,623,000	5,000,000	767,913,000

SECTION 3 : SPECIAL PROVISION(S)

1. PAyapa at MASaganang PamayaNAn Program. The OPAPP shall validate the quarterly reports on the status of the implementation of the PAyapa at MASaganang PamayaNAn (PAMANA) Program within ten (10) calendar days from the submission thereof by the following implementing agencies and evaluate the progress, results and outcome of the Program to ensure its proper implementation:

Implementing Agency	Amount
DPWH	P6,338,680,000
DSWD	427,472,000
CHED	14,500,000
ARMM	3,543,291,000
DILG	1,793,162,000
DA	586,756,000
DENR	84,176,000
PHILHEALTH	53,565,600

The OPAPP shall submit to the Office of the President, the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, validated quarterly reports on the status of utilization of funds by implementing agencies, including the list of beneficiaries of said Program and evaluation reports. The Presidential Adviser on the Peace Process and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said reports are likewise posted on the OPAPP website.

2. Appropriations for Programs and Specific Activities.

The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Monitoring on the implementation of the Comprehensive Agreement on the Bangsamoro and its Annexes;
2. Achieving GPH agenda on political settlement towards reduction of armed violence against civilians;
3. Completion and implementation of signed closure agreements with the Cordillera People's Liberation Army (CPLA) and the Rebolusyonyong Partidong Manggagawa-Pilipinas/Revolution Proletariat Army/Alex Boncayao Brigade - Tabara Paduano Group (RPM-P/RPA/ABB), respectively;
4. Adoption and implementation of actions agreed upon in the Tripartite Implementation Review of the 1996 Final Peace Agreement with the Moro National Liberation Front (MNLF);
5. Final disposition of arms of the abovementioned armed groups and mainstreaming of former rebels as productive members of society, in accordance with peace agreements;
6. Establishment of mechanisms for participatory and accountable peace process;
7. Capacity-building of partner institutions on conflict-sensitive and peace promoting approaches; and
8. Focused development in areas affected and vulnerable to conflict through the PAMANA "Payapa at Masaganang Pamayanan" Program.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
<p>Negotiated political settlement of all internal armed conflicts achieved</p> <p>Peace tables with GPH consensus on the negotiating framework/agenda</p> <p>Peace tables with GPH consensus on the implementation of agreements</p> <p>Peace tables with GPH consensus on the implementation of agreements</p>		<p>GPH-CPP/NPA/NDF: Adoption and execution of GPH political agenda on the reduction of armed violence against civilians</p> <p>GPH-MILF: Assistance in the establishment of the Bangsamoro Transition Authority; Continuing monitoring of the implementation of the Comprehensive Agreement on the Bangsamoro; and Monitoring implementation of the Annex on Normalization</p> <p>GPH-MNLF: Representation of the MNLF in the Transition Authority</p> <p>GPH-CBA-CPLA: Mechanisms for transformation sustained</p> <p>GPH-RPM-P/RPA/ABB: Closure MOA with Tabara Paduano Group (TPG) signed and fully implemented</p>
<p>Convergence of government agencies in the delivery of services in conflict-affected areas improved</p> <p>Institutions strengthened to address specific agenda relating to human rights, indigenous peoples, mining and agrarian reform</p> <p>Conflict sensitivity, gender responsiveness and peace promotion mainstreamed in governance</p>		<p>Monitoring and early warning system for conflict triggers implemented and sustained</p> <p>Five (5) Transparency and Accountability Mechanisms (TAM) made fully operational in PAMANA implementation</p> <p>100% of agency programs related to the Peace Process capacitated on conflict sensitive tools and processes</p>

<p>Access to basic services improved in conflict affected areas</p>	<p>100% of the 43 provinces with communities affected by and vulnerable to conflict enabled with tools and processes for conflict-sensitive, peace-promoting and gender-responsive planning and programming increased</p>
<p>Philippine National Action Plan (NAP) on Women, Peace and Security mainstreamed in NGAs and LGUs</p>	<p>100% of programmed PAMANA areas with improved access to basic services</p> <p>100% of Pillar 2 (Building Resilient Communities) and Pillar 3 (Regional and Sub-regional Developments) interventions implemented in targeted PAMANA areas</p> <p>17 NGAs and LGUs in 43 PAMANA provinces mainstreamed NAP policies / programs / services in their respective plans</p>

MFO / PIs	2016 Targets
MFO 1: TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS	
Peace tables with GPH consensus on the negotiating framework/agenda	
Number of peace tables with the GPH consensus on the negotiating framework/agenda	1 Peace Table
Strategic policies and Broadly-supported negotiations framework/agenda	95%
Peace tables with GPH consensus on the implementation of agreements	
Number of peace tables with commitments implemented and completed	4 Peace Tables
Coherence of government agencies in the delivery of commitments	95%
Convergence of government agencies in the delivery of services in conflict-affected areas improved	
Number of agencies and bodies capacitated on conflict sensitivity and peace building	77
Enabled relevant agencies with conflict sensitive and timely actions on peace building	95%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	351,547	582,280	767,913
General Fund		582,280	767,913
R.A. No. 10633	351,547		
Automatic Appropriations	1,316		
Grant Proceeds	1,316		
Budgetary Adjustment(s)	117,145		
Transfer(s) from:			
Contingent Fund	111,435		
Miscellaneous Personnel Benefits Fund	5,710		
Total Available Appropriations	470,008	582,280	767,913
Unused Appropriations	(41)		
Unobligated Allotment	(41)		
TOTAL OBLIGATIONS	469,967	582,280	767,913

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded project, as indicated hereunder.....
P 767,913,000
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New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
0000010000000000 General Administration and Support	40,576,000	100,655,000		141,231,000
1030010001000000 General Management and Supervision	P 40,576,000	P 100,655,000		P 141,231,000
Sub-total, General Administration and Support	40,576,000	100,655,000		141,231,000
0000030000000000 Operations	44,356,000	193,959,000		238,315,000
0000030100000000 MFO 1: TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS	44,356,000	193,959,000		238,315,000
2910030101000000 Management and Supervision of the Comprehensive Peace Process	44,356,000	193,959,000		238,315,000
Sub-total, Operations	44,356,000	193,959,000		238,315,000
TOTAL PROGRAMS AND ACTIVITIES	P 84,932,000	P 294,614,000		P 379,546,000
0000040000000000 Locally-Funded Projects	9,358,000	374,009,000	5,000,000	388,367,000
0000041400000000 Social Protection	9,358,000	374,009,000	5,000,000	388,367,000
0000041411000000 Peace and Development	9,358,000	374,009,000	5,000,000	388,367,000
2910041411000002 Implementation of the Socio-Economic Component of the Normalization Process	9,358,000	374,009,000	5,000,000	388,367,000
Sub-total, Locally-Funded Project(s)	9,358,000	374,009,000	5,000,000	388,367,000
TOTAL PROJECTS	P 9,358,000	P 374,009,000	P 5,000,000	P 388,367,000
TOTAL NEW APPROPRIATIONS	P 94,290,000	P 668,623,000	P 5,000,000	P 767,913,000

Obligations, by Object of Expenditures

CYs 2014-2016
 (In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,804	3,768	
Representation Allowance	2,883		
Transportation Allowance	1,252		
Clothing and Uniform Allowance	822	790	
Productivity Incentive Allowance		256	

Honoraria	655	1,130	
Overtime Pay	329	677	
Year End Bonus	4,961	5,894	
Cash Gift	785	790	
Productivity Enhancement Incentive	1,407		
Performance Based Bonus	2,982		
Total Other Compensation Common to All	<u>19,880</u>	<u>13,305</u>	
Other Compensation for Specific Groups			
RATA of Sectoral/Alternate Sectoral Representatives		4,170	
Other Personnel Benefits	3,104		
Total Other Compensation for Specific Groups	<u>3,104</u>	<u>4,170</u>	
Other Benefits			
Retirement and Life Insurance Premiums	7,164		
PAG-IBIG Contributions	203	146	
PhilHealth Contributions	600	442	
Employees Compensation Insurance Premiums	188	210	
Retirement Gratuity		5,387	
Total Other Benefits	<u>8,155</u>	<u>6,185</u>	
Non-Permanent Positions	<u>59,462</u>	<u>61,272</u>	<u>94,290</u>
TOTAL PERSONNEL SERVICES	<u>90,601</u>	<u>84,932</u>	<u>94,290</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	77,951	123,410	127,537
Training and Scholarship Expenses	2,022	14,682	14,968
Supplies and Materials Expenses	27,211	36,405	89,036
Utility Expenses	12,130	6,710	14,577
Communication Expenses	11,497	17,633	26,655
Awards/Rewards and Prizes	16		
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	1,000		
Extraordinary and Miscellaneous Expenses	2,343	2,466	2,152
Professional Services	89,968	57,312	89,870
General Services	4,276	3,275	13,960
Repairs and Maintenance	14,563	13,139	16,971
Repairs and Maintenance of Leased Assets	225		
Financial Assistance/Subsidy		109,000	
Taxes, Insurance Premiums and Other Fees	975	900	900
Other Maintenance and Operating Expenses			
Advertising Expenses	2,357	2,564	11,564
Printing and Publication Expenses	3,255		8,780
Representation Expenses	44,713	49,449	113,314
Transportation and Delivery Expenses	8		
Rent/Lease Expenses	71,682	52,175	137,997
Subscription Expenses	487	382	316
Donations	10,919		
Other Maintenance and Operating Expenses	1,748	26	26
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>379,346</u>	<u>489,528</u>	<u>668,623</u>
Financial Expenses			
Bank Charges	20		
TOTAL FINANCIAL EXPENSES	<u>20</u>		
TOTAL CURRENT OPERATING EXPENDITURES	<u>469,967</u>	<u>574,460</u>	<u>762,913</u>
Capital Outlays			
Investment Outlay		960	
Property, Plant and Equipment Outlay			
Buildings and Other Structures		750	2,000
Machinery and Equipment Outlay		2,600	3,000
Transportation Equipment Outlay		2,400	
Furniture, Fixtures and Books Outlay		1,110	
TOTAL CAPITAL OUTLAYS		<u>7,820</u>	<u>5,000</u>
GRAND TOTAL	<u>469,967</u>	<u>582,280</u>	<u>767,913</u>