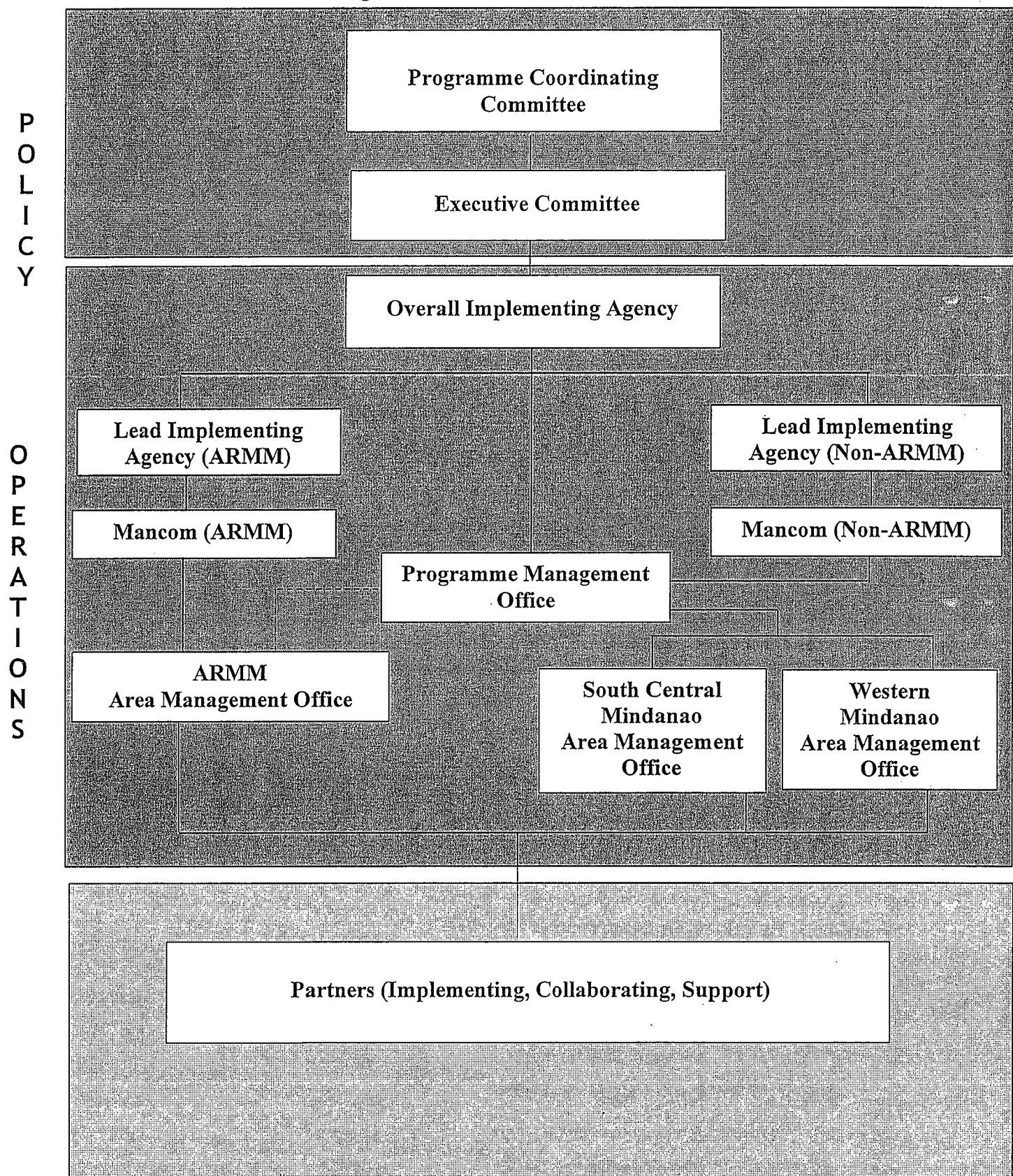
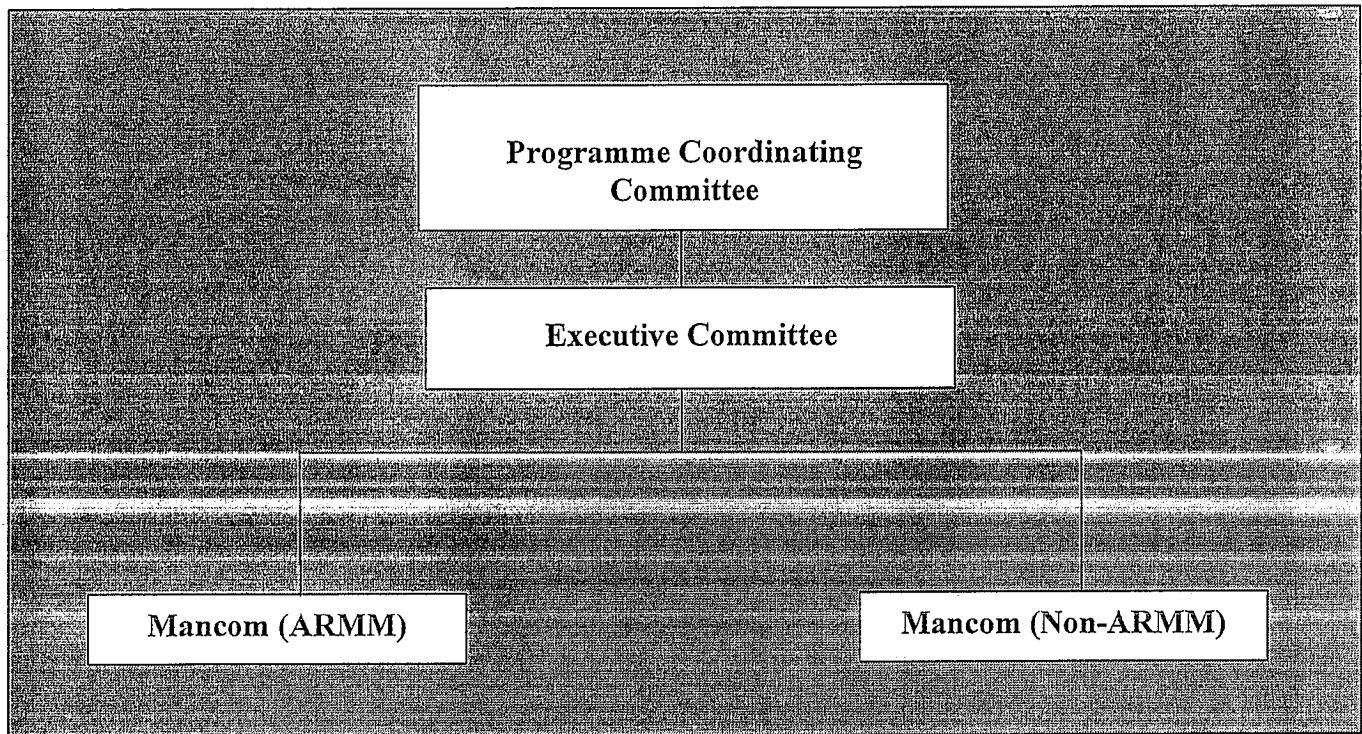


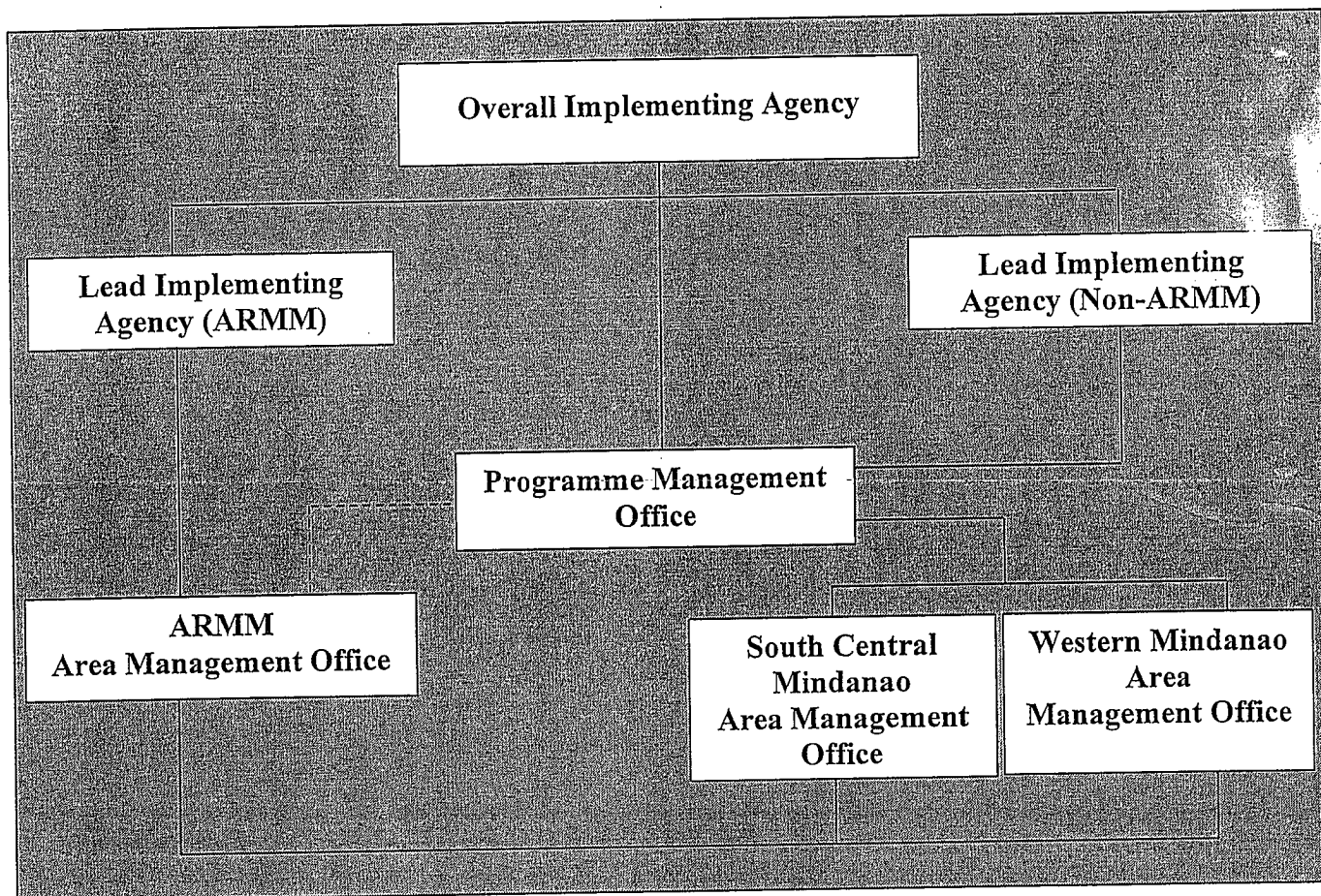
ANNEX G **ACT for Peace Overall Programme Structure**



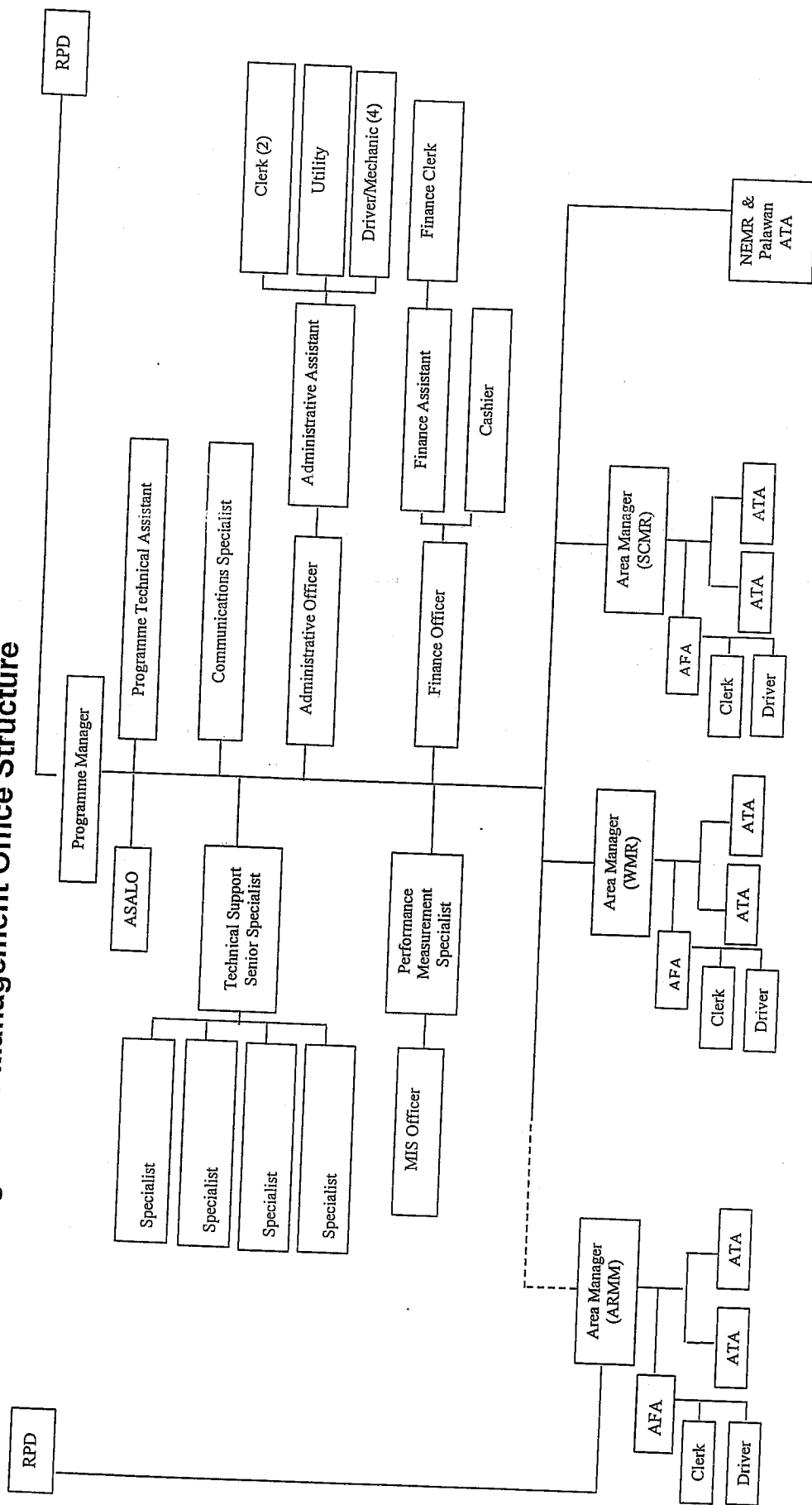
ACT for Peace Programme Policy Structure



ACT for Peace Programme Operational Structure



ACT for Peace Programme Management Office Structure



ANNEX H

ACT for Peace Staffing Requirements and Job Descriptions

Posts		Number of Staff Required
1	Programme Manager	(1)
2-4	Area Managers	(3)
5	Technical Support Senior Specialist	(1)
6-9	Technical Support Specialist	(4)
10	Performance Measurement Specialist	(1)
11	MIS Officer	(1)
12	Communication Specialist	(1)
13	Administrative Officer	(1)
14	Finance Officer	(1)
15	Area Security and Liaison Officer	(1)
16	Programme Technical Assistant	(1)
17-23	Area Technical Assistants	(7) 2 per area and 1 for NEM & Palawan
24	Finance Assistant (Bookkeeper)	(1)
25	Cashier	(1)
26	Administrative Assistant	(1)
27-28	Clerks	(2)
29	Finance Clerk	(1)
30-32	Administrative and Finance Assistant	(3) 1 per area
33-35	Office Clerks	(3) 1 per area
36	Utility Person for PMO	(1)
37-40	Drivers for PMO	(4) 1- NPD 1- Admin & Finance 1 – M&E Unit 1 – Technical Support Unit
41-43	Drivers for AMOs	(3) 1 per area

TERMS OF REFERENCE

Title	Programme Manager
Quantity and Office Assignment	One; based in the Programme Management Office
Employment Status	Fulltime; Programme
Organizational Relationships	Reports to National Programme Director; Supervises PMO staff
Compensation	Programme Funded Range of Php (minimum) and Php (maximum)

JOB OBJECTIVE

1. To oversee the preparation, implementation, monitoring and reporting of the ACT for Peace Work and Financial Plan (WFP) to achieve the Programme purposes and planned results, and in accordance with the guidelines set by the ACT for Peace ExCom

JOB DESCRIPTION

Programme Operations

He/She shall:

1. Head the ACT for Peace Programme Management Office (PMO) and ensure the performance of its functions for the efficient and effective delivery of the Programme, particularly the following:
 - 1.1 Providing appropriate support to the Overall Implementing Agency
 - 1.2 developing operations policies for Programme implementation and endorsing same to the NPD for review and to the Executive Committee for deliberation and approval;
 - 1.3 preparing the Programme WFP (ensuring consistency of work plans with intended Programme outcomes) based on the Area WFP prepared by the Area Management Teams (AMTs) and approved by the Lead Implementing Agencies and endorsing same to the NPD for review/integration purposes and subsequent submission to the Executive Committee for final approval;
 - 1.4 monitoring the implementation of AMT and other plans, and seeing to the coordinated, efficient and effective delivery of Programme services and interventions;
 - 1.5 ensuring the preparation of Programme technical/physical accomplishment and financial reports; recommending appropriate measures for enhancement of Programme efficiency and effectiveness, and endorsing same to the NPD for review/integration and onward submission to the Executive Committee for review; and to the Administrative Agency;
 - 1.6 reporting to the ExCom, the PCC, sponsors and other stakeholders through the National Programme Director;
 - 1.7 overseeing the administrative and financial resource requirements of the Programme;
 - 1.8 providing advice to the Implementing Agencies and Other Partners to resolve implementation issues/concerns;

- 1.9 as may be necessary, resolving crosscutting operational issues/concerns jointly with the Lead Implementing Agencies.
2. Ensure staff adherence to and compliance with the Programme Manual of Operations; supervise all PMO staff by monitoring their progress periodically, by troubleshooting problems encountered and by providing job coaching as necessary
 3. Ensuring the preparation of employee contracts and seeing to it that staff performance evaluation are undertaken as appropriate
 4. Upon instruction by the NPD, represent the Programme in key activities to which the Programme has been invited or in activities organized by the Programme
 5. Ensure the linkage of the ACT for Peace with the other initiatives for Mindanao, such as Mindanao Natin, the IDP program, etc.
 6. Build partnerships with LGUs, CSOs, peace groups, other donor representatives, local business groups to secure their involvement in strengthening Programme implementation and sustainability
 7. Identify issues and recommend appropriate action to further enhance coordination, formulation of policy and strategic options for consideration of the ExCom through the National Programme Director
 8. Perform other functions related to the Programme as may be assigned by the NPD from time to time.

Security Concern

In addition, he/she shall:

9. Act as the Area Security Coordinator (ASC) of the United Nations Country Team in Mindanao and as such, report directly to the Designated Officer (DO)
10. As the ASC, be responsible in ensuring that timely information on security will be forwarded to the United Nations Field Security Office (UNFSO); and
11. Act on security information and provide appropriate security advice to all Programme staff and UN personnel coming to Mindanao.

JOB QUALIFICATION

- A college degree in Social Science or related fields with masteral units
- With expertise in development management in any of the following: Community Organizing, Capacity Development, Enterprise Development, Relief and Rehabilitation, Peace and Development
- Has an understanding of the mix and cultural particularities of stakeholders in Southern Philippines
- Demonstrated ability in stakeholder management involving any of the following: donor agencies, government agencies, local government units, CSOs, community-based organizations
- Has good supervisory and human relations skills
- At least 10 years experience in program management and execution

- Has good facilitation, presentation and negotiation skills
- Has demonstrated oral and written communication skills
- With skills in computer-based word processing, spreadsheet, presentation, database, contacts and communication (e.g., MS Office - Word, Excel, PowerPoint, Outlook/Internet)
- Able to converse in at least one of the major dialects in Southern Philippines

TERMS OF REFERENCE

Title	Area Manager
Quantity and Office Assignment	Three; based in the Area Management Offices
Employment Status	Fulltime; Programme
Organizational Relationships	Reports to Programme Manager; receives direction from the Regional Programme Director (RPD); supervises area staff
Compensation	Programme Funded Range of Php (minimum) and Php (maximum)

JOB OBJECTIVE

1. To support the preparation, implementation, monitoring and reporting of the ACT for Peace Work and Financial Plan (WFP) to achieve the Programme purposes and planned results, and in accordance with the guidelines set by the ACT for Peace ExCom, particularly for the area of his/her assignment

JOB DESCRIPTION

He/She shall:

1. Under the guidance of the ExCom through the PM, and the Management Committee through Regional Programme Director (RPD) and with the technical advice of the Technical Support Specialists, head the Area Management Office (AMO) for his/her respective areas and exercise programme management oversight
2. Facilitate Programme planning activities for his/her area of coverage to contribute to the achievement of Programme targets for the period and overall outcomes
3. Ensure the effective and efficient implementation of Programme interventions for his/her area of coverage by involving eligible Implementing Partners and other Partners and by keeping track of and addressing issues that affect implementation of Programme support
4. Supervise the operations of all Programme activities in his/her area
5. Promote integration and convergence of the different Programme interventions at the target community level
6. Ensure proper and judicious use of Programme resources in accordance with the Programme guidelines and those of the GoP and donors
7. Lead the promotion of the Programme in his/her respective areas and obtain required stakeholder support to the Programme
8. Ensure meaningful participation of the Programme target participants (communities, LGUs, MNLF and others involved in peacebuilding) and other stakeholders in Programme implementation
9. Work closely with the government agencies, LGUs and other Programme partners to strengthen partnerships and ensure complementation with programs and other initiatives

being implemented in the target communities

10. Facilitate the conduct of comprehensive monitoring and evaluation activities to ascertain Programme achievements in the area, progress towards the attainment of purposes and results and lessons learned in Programme implementation
11. Ensure the tracking of the development of the Peace and Development Communities (PDC) vis-à-vis the stages of growth
12. Based on the prescribed systems for monitoring and evaluation, financial management, and logistics, submit required plans and progress reports
13. Provide secretariat and technical support to the Management Committee (ManCom)
14. Ensure the implementation of PCC's programme policy guidance and strategic directions at the field implementation level and other Programme agreements and decisions, particularly those made by the ExCom and the ManCom, in his/her area of jurisdiction
15. Flag Programme concerns to appropriate bodies for action/resolution
16. Recommend policy and strategic options for the entire Programme to the ExCom thru the PM
17. Exercise general supervisory function over all area staff; and
18. Perform other functions related to the Programme as may be assigned from time to time by the PM or the RPD.

JOB QUALIFICATION

- A college degree in Social Science or related fields with masteral units
- With expertise in development management in any of the following: Community Organizing, Capacity Development, Enterprise Development, Relief and Rehabilitation, Peace and Development
- Has an understanding of the mix and cultural particularities of stakeholders in Southern Philippines
- Demonstrated ability in stakeholder management involving any of the following: donor agencies, government agencies, local government units, CSOs, community-based organizations
- Has good supervisory and human relations skills
- At least 5 years experience in program management and execution
- Has good facilitation, presentation and negotiation skills
- Has demonstrated oral and written communication skills
- With skills in computer-based word processing, spreadsheet, presentation, database, contacts and communication (e.g., MS Office - Word, Excel, PowerPoint, Outlook/Internet)
- Able to converse in at least one of the major dialects in Southern Philippines

TERMS OF REFERENCE

Title	Technical Support Senior Specialist
Quantity and Office Assignment	One; based in the Programme Management Office
Employment Status	Fulltime; Programme
Organizational Relationships	Reports to Programme Manager; supervises Component Specialists
Compensation	Programme Funded Range of Php (minimum) and Php (maximum)

JOB OBJECTIVE

1. To provide technical advise and support to the preparation, implementation, monitoring and reporting of the ACT for Peace Work and Financial Plan (WFP) to achieve the Programme purposes and planned results, and in accordance with the guidelines set by the ACT for Peace ExCom

JOB DESCRIPTION

He/She shall:

1. Ensure that appropriate, adequate and timely technical advice, assistance and support is provided to the Programme in the identification and formulation of strategies
2. Ensure that appropriate, adequate and timely technical advice, assistance and support is provided to the Area Management staff in determining community/participant priorities, designing projects and activities, and the preparation of terms of references and contracts
3. Ensure that technical advise provided by participating United Nations Agencies are relayed to and discussed with the Technical Support Specialist concerned and translated as appropriate into guidance that can be provided to the Programme staff, particularly to the Area Management staff
4. Provide guidance on the integration of the promotion of the culture of peace in all components including recommending strategies or tools to ensure that component assistance are peace-sensitive, peace promotive or peace-oriented
5. Exercise general supervisory function over the Technical Support Specialists; and
6. Provide necessary information and technical advice to program management and stakeholders (technical data, resources, possible partners and linkages, etc.) that may facilitate accomplishment of ACT for Peace plans and targets
7. Identify Programme technical implementation issues and recommend appropriate action to further enhance Programme support delivery; and formulate policy as well as strategic options for consideration of the PCC and ExCom through the Programme Manager
8. Adhere to and comply with the Programme Manual of Operations
9. Perform other functions related to the Programme as may be assigned from time to time by the PM or the RPD.

JOB QUALIFICATION

- A degree in Social Science or related fields with masteral units
- With expertise in development management in any of the following: Community Organizing, Capacity Development, Enterprise Development, Relief and Rehabilitation, Peace and Development
- Knowledgeable and with experience on the promotion of the Culture of Peace
- Has an understanding of the mix and cultural particularities of stakeholders in Southern Philippines
- Demonstrated ability in stakeholder management involving any of the following: donor agencies, government agencies, local government units, CSOs, community-based organizations
- Has good supervisory and human relations skills
- At least 5 years experience in program management and execution or consulting work
- Able to converse in at least one of the major dialects in Southern Philippines
- Has good facilitation, negotiation and writing skills
- Has demonstrated written and oral communications skills
- With skills in computer-based word processing, spreadsheet, presentation, database, contacts and communication (e.g., MS Office - Word, Excel, PowerPoint, Outlook/Internet)
- Results oriented and can work with very minimal supervision.

TERMS OF REFERENCE

Title	Technical Support Specialist (Peace-based Community Organizing-Community Development Specialist)
Quantity and Office Assignment	One; based in the Programme Management Office
Employment Status	Fulltime; Programme
Organizational Relationships	Under the supervision of the Programme Manager, directly reports to the Senior Technical Support Specialist
Compensation	Programme Funded Range of Php (minimum) and Php (maximum)

JOB OBJECTIVE

1. To provide technical advise and support to the preparation, implementation, monitoring and reporting of the ACT for peace Work and Financial Plan (WFP) to achieve the program purposes and planned results, and in accordance with the guidelines set by the ACT for Peace PCC and ExCom particularly for the component on Strengthening Social Capital for Peacebuilding

JOB DESCRIPTION

He/She shall:

1. Ensure that appropriate, adequate and timely technical advice, assistance and support is provided to the programme in the identification and formulation of strategies, approaches, and arrangements to attain the planned results of the component on Strengthening Social Capital for Peacebuilding, particularly, but not limited to the following areas:
 - 2.1 Peace-based community organizing
 - 2.2 Peace and resource-based participatory barangay development planning
 - 2.3 People's participation in community conflict transformation and community healing processes
 - 2.4 Mobilization and enhancement of local social formations
 - 2.5 Peace constituency expansion and alliance building
 - 2.6 Tri-people relations building
2. Assist the AMOs in preparing annual detailed workplans to achieve the component's planned results and indicative strategies and activities and ensure complementation with other components.
3. Assist the Programme Manager, Senior Technical Support Specialist, Area Managers, in orientation sessions of the programme and ensure that the component's directions, targets, activities and other concerns are communicated to stakeholders and partners
4. Draft appropriate guidelines, screening and selection criteria for the engagement of CSO service providers, consultants and LGUs and Line Agencies in the implementation; monitoring and evaluation of the strategies and delivery of services under the Component on Strengthening Social Capital for Peacebuilding.
5. Ensure that project proposals relative to the component either initiated or submitted by stakeholders for assistance are properly evaluated and recommend the same to the

Programme Management for consideration, deliberation and approval.

6. Ensure that the plans, strategies and activities of the component are carried out by the Programme, particularly the AMOs in their respective areas of operation, as per workplan and provide necessary remedial and responsive advice to correct deficiencies
7. In coordination with the Performance Measurement unit of the programme and with the ATAs, monitor implementation of the area AWFP with respect to the component; verify implementation of strategies, projects and activities in the field to ascertain progress; check complementation with other components; identify gaps and issues; provide required sound, technical advice to implementors and partners; and assist in troubleshooting problems and concerns as necessary
8. In coordination with the AMOs, ensure that the status of the component's deliverables are regularly reviewed against targets and updated when necessary and that its progress and status are reported to Programme management and concerned entities for proper action
9. Provide necessary information and technical advice to program management and stakeholders (technical data, resources, possible partners and linkages, etc.,) that may facilitate accomplishment of ACT for Peace plans and targets
10. Identify component technical implementation issues and recommend appropriate action to further enhance Programme support delivery; and formulate policy as well as strategic options for consideration of the PCC and ExCom through the Programme Manager
11. Adhere to and comply with the Programme Manual of Operations
12. Perform other functions related to the Programme as may be assigned from time to time.

JOB QUALIFICATION

- A graduate of any of the following: Social Science, Community Development, Rural Development or other related field; a masteral degree or units would be an advantage.
- Extensive work experience in community organizing-community development work, preferably in the context of Islamic societies and in post-conflict reconstruction/rehabilitation situations.
- Has a demonstrated understanding of the Culture of Peace in the Southern Philippines Context
- Experienced in programme/project formulation, management and /or advisory services
- Has an understanding of the mix and cultural particularities of stakeholders in Southern Philippines
- Demonstrated ability in stakeholder management involving any of the following: government agencies, local government units, CSOs, community-based organizations
- Able to converse in at least one of the major dialects in Southern Philippines
- Has demonstrated written and oral communications skills
- Has good facilitation, negotiation and writing skills
- With skills in computer-based word processing, spreadsheet, presentation, database, contacts and communication (e.g., MS Office - Word, Excel, PowerPoint, Outlook/Internet)
- Results oriented and can work with very minimal supervision.

TERMS OF REFERENCE

Title	Technical Support Specialist (Basic Service Specialist)
Quantity and Office Assignment	One; based in the Programme Management Office
Employment Status	Fulltime; Programme
Organizational Relationships	Under the supervision of the Programme Manager, directly reports to the Senior Technical Support Specialist
Compensation	Programme Funded Range of Php (minimum) and Php (maximum)

JOB OBJECTIVE

1. To provide technical advise and support to the preparation, implementation, monitoring and reporting of the ACT for peace Work and Financial Plan (WFP) to achieve the program purposes and planned results, and in accordance with the guidelines set by the ACT for Peace PCC and ExCom particularly for the component on Promoting Human Security through Improved Access to Basic Services

JOB DESCRIPTION

He/She shall:

1. Ensure that appropriate, adequate and timely technical advice, assistance and support is provided to the programme in the identification and formulation of strategies, approaches, arrangements to attain the planned results of the component on Promoting Human Security through Improved Access to Basic Services, particularly but not limited to the areas of health and nutrition, reproductive health, water and sanitation and relief and rehabilitation
2. Assist the AMOs in preparing annual detailed workplans to achieve the component's planned results and indicative strategies and activities and ensure complementation with other components
3. Assist the Programme Manager, Senior Technical Support Specialist, Area Managers, in orientation sessions of the programme and ensure that the component's directions, targets, activities and other concerns are communicated to stakeholders and partners
4. Draft appropriate guidelines, screening and selection criteria for the engagement of CSO service providers, consultants and LGUs and Line Agencies in the implementation, monitoring and evaluation of the strategies and delivery of services under the component on Promoting Human Security through Improved Access to Basic Services
5. Ensure that project proposals relative to the component either initiated or submitted by stakeholders for assistance are properly evaluated and recommend the same to the Programme Management for consideration, deliberation and approval.
6. Ensure that the plans, strategies and activities of the component are carried out by the Programme, particularly the AMOs in their respective areas of operation, as per workplan and provide necessary remedial and responsive advice to correct deficiencies

7. In coordination with the Performance Measurement unit of the programme and with the ATAs, monitor implementation of the area AWFP with respect to the component, verify implementation of strategies, projects and activities in the field to ascertain progress; check complementation with other components; identify gaps and issues; provide required sound, technical advice to implementors and partners; and assist in troubleshooting problems and concerns as necessary
8. In coordination with the AMOs, ensure that the status of the component's deliverables are regularly reviewed against targets and updated when necessary and that its progress and status are reported to Programme management and concerned entities for proper action
9. Provide necessary information and technical advice to program management and stakeholders (technical data, resources, possible partners and linkages, etc.) that may facilitate accomplishment of ACT for Peace plans and targets
10. Identify component technical implementation issues and recommend appropriate action to further enhance Programme support delivery; and formulate policy as well as strategic options for consideration of the PCC and ExCom through the Programme Manager
11. Adhere to and comply with the Programme Manual of Operations
12. Perform other functions related to the Programme as may be assigned from time to time.

JOB QUALIFICATION

- A graduate of any of the following: Sociology, Community Development, Rural Development or other related field; a masteral degree or units would be an advantage.
- Extensive work experience in grassroots development, preferably in the context of Islamic societies and in post-conflict reconstruction/rehabilitation situations.
- Experienced in programme/project formulation, management and /or advisory services in post conflict rehabilitation/reconstruction programmes
- Has an understanding of the mix and cultural particularities of stakeholders in Southern Philippines
- Demonstrated ability in stakeholder management involving any of the following: government agencies, local government units, CSOs, community-based organizations
- Able to converse in at least one of the major dialects in Southern Philippines
- Has good facilitation, presentation and negotiation skills
- Has demonstrated written and oral communications skills
- With skills in computer-based word processing, spreadsheet, presentation, database, contacts and communication (e.g., MS Office - Word, Excel, PowerPoint, Outlook/Internet)
- Results oriented and can work with very minimal supervision.

TERMS OF REFERENCE

Title	Technical Support Specialist (Community Economic Development Specialist)
Quantity and Office Assignment	One, based in the Programme Management Office
Employment Status	Fulltime; Programme
Organizational Relationships	Under the overall supervision of the Programme Manager; directly reports to the Senior Technical Support Specialist
Compensation	Programme Funded Range of Php (minimum) and Php (maximum)

JOB OBJECTIVE

1. To provide technical advise and support to the preparation, implementation, monitoring and reporting of the ACT for peace Work and Financial Plan (WFP) to achieve the program purposes and planned results, and in accordance with the guidelines set by the ACT for Peace PCC and ExCom particularly for the component on Promoting Human Security through Community Economic Development

JOB DESCRIPTION

He/She shall:

1. Ensure that appropriate, adequate and timely technical advice, assistance and support is provided to the programme in the identification and formulation of strategies, approaches, and arrangements to attain the planned results of the component on Promoting Human Security through Community Economic Development particularly, but not limited to the following areas: livelihood and enterprise development (farm and non-farm)
2. Assist the AMOs in preparing annual detailed workplans to achieve the component's planned results and indicative strategies and activities and ensure complementation with other components
3. Assist the Programme Manager, Senior Technical Support Specialist, Area Managers, in orientation sessions of the programme and ensure that the component's directions, targets, activities and other concerns are communicated to stakeholders and partners
4. Draft appropriate guidelines, screening and selection criteria for the engagement of CSO service providers, consultants and LGUs and Line Agencies in the implementation, monitoring and evaluation of the strategies and delivery of services under the component
5. Ensure that project proposals relative to the component either initiated or submitted by stakeholders for assistance are properly evaluated and recommend the same to the Programme Management for consideration, deliberation and approval.
6. Ensure that the plans, strategies and activities of the component are carried out by the Programme, particularly the AMOs in their respective areas of operation, as per workplan and provide necessary remedial and responsive advice to correct deficiencies
7. In coordination with the Performance Measurement unit of the programme and with the

ATAs, monitor implementation of the area AWFP with respect to the component; verify implementation of strategies, projects and activities in the field to ascertain progress; check complementation with other components; identify gaps and issues; provide required sound, technical advice to implementors and partners; and assist in troubleshooting problems and concerns as necessary

8. In coordination with the AMOs, ensure that the status of the component's deliverables are regularly reviewed against targets and updated when necessary and that its progress and status are reported to Programme management and concerned entities for proper action
9. Provide necessary information and technical advice to program management and stakeholders (technical data, resources, possible partners and linkages, etc.) that may facilitate accomplishment of ACT for Peace plans and targets
10. Identify component technical implementation issues and recommend appropriate action to further enhance Programme support delivery; and formulate policy as well as strategic options for consideration of the PCC and ExCom through the Programme Manager
11. Adhere to and comply with the Programme Manual of Operations
12. Perform other functions related to the Programme as may be assigned from time to time.

JOB QUALIFICATION

- A graduate of any of the following: Agribusiness, Commerce or relevant course; a masteral degree or units would be an advantage.
- Has extensive work experience (with MSMEs and small agribusiness projects)
- Experienced in programme/project formulation, management and /or advisory services
- Has an understanding of the mix and cultural particularities of stakeholders in Southern Philippines
- Demonstrated ability in stakeholder management involving any of the following: government agencies, local government units, CSOs, community-based organizations
- Able to converse in at least one of the major dialects in Southern Philippines
- Has good facilitation, presentation and negotiation skills
- Has demonstrated written and oral communications skills
- With skills in computer-based word processing, spreadsheet, presentation, database, contacts and communication (e.g., MS Office - Word, Excel, PowerPoint, Outlook/Internet)
- Results oriented and can work with very minimal supervision.

TERMS OF REFERENCE

Title	Technical Support Specialist (Conflict Transformation Capacity Development Specialist)
Quantity and Office Assignment	One; based in the Programme Management Office
Employment Status	Fulltime; Programme
Organizational Relationships	Under the overall supervision of the Programme Manager; directly reports to the Technical Support Specialist
Compensation	Programme Funded Range of Php (minimum) and Php (maximum)

JOB OBJECTIVE

1. To provide technical advise and support to the preparation, implementation, monitoring and reporting of the ACT for Peace Work and Financial Plan (WFP) to achieve the Programme purposes and planned results, and in accordance with the guidelines set by the ACT for Peace ExCom particularly for the component on Building Stakeholders' Capacity for Conflict Transformation

JOB DESCRIPTION

He/She shall:

1. Ensure that appropriate, adequate and timely technical advice, assistance and support is provided to the programme in the identification and formulation of strategies, approaches, arrangements to attain the planned results of the component on Building Stakeholders' Capacity for Conflict Transformation, particularly but not limited to the areas of capacity development for the promotion of human security, peace and development and participatory processes in local governance
2. Assist the AMOs in preparing annual detailed workplans to achieve the component's planned results and indicative strategies and activities and ensure complementation with other components
3. Assist the Programme Manager, Senior Technical Support Specialist, Area Managers, in orientation sessions of the programme and ensure that the component's directions, targets, activities and other concerns are communicated to stakeholders and partners
4. Draft appropriate guidelines, screening and selection criteria for the engagement of CSO service providers, consultants and LGUs and Line Agencies in the implementation, monitoring and evaluation of the strategies and delivery of services under the component on Promoting Human Security through Improved Access to Basic Services
5. Ensure that project proposals relative to the component either initiated or submitted by stakeholders for assistance are properly evaluated and recommend the same to the Programme Management for consideration, deliberation and approval.
6. Ensure that the plans, strategies and activities of the component are carried out by the Programme, particularly the AMOs in their respective areas of operation, as per workplan and provide necessary remedial and responsive advice to correct deficiencies

7. In coordination with the Performance Measurement unit of the programme and with the ATAs, monitor implementation of the area AWFP with respect to the component, verify implementation of strategies, projects and activities in the field to ascertain progress; check complementation with other components; identify gaps and issues; provide required sound, technical advice to implementors and partners; and assist in troubleshooting problems and concerns as necessary
8. In coordination with the AMOs, ensure that the status of the component's deliverables are regularly reviewed against targets and updated when necessary and that its progress and status are reported to Programme management and concerned entities for proper action
9. Provide necessary information and technical advice to program management and stakeholders (technical data, resources, possible partners and linkages, etc.,) that may facilitate accomplishment of ACT for Peace plans and targets
10. Identify component technical implementation issues and recommend appropriate action to further enhance Programme support delivery; and formulate policy as well as strategic options for consideration of the PCC and ExCom through the Programme Manager
11. Adhere to and comply with the Programme Manual of Operations
12. Perform other functions related to the Programme as may be assigned from time to time.

JOB QUALIFICATION

- A graduate of any of the following: Social Science, Political Science or other related field; a masteral degree or units would be an advantage.
- Extensive work experience in capacity development, human resource development, governance, partnership mobilization, resources mobilization
- Experienced in programme/project formulation, management and /or advisory services in post conflict rehabilitation/reconstruction programmes
- Has an understanding of the mix and cultural particularities of stakeholders in Southern Philippines
- Demonstrated ability in stakeholder management involving any of the following: government agencies, local government units, CSOs, community-based organizations
- Able to converse in at least one of the major dialects in Southern Philippines
- Has good facilitation, presentation and negotiation skills
- Has demonstrated written and oral communications skills
- With skills in computer-based word processing, spreadsheet, presentation, database, contacts and communication (e.g., MS Office - Word, Excel, PowerPoint, Outlook/Internet)
- Results oriented and can work with very minimal supervision.

TERMS OF REFERENCE

Title	Communications Specialist
Quantity and Office Assignment	One; based in the Programme Management Office
Employment Status	Fulltime; Programme
Organizational Relationships	Reports to the Programme Manager; supervises the MIS Officers with respect to the Programme website establishment and maintenance
Compensation	Programme Funded Range of Php (minimum) and Php (maximum)

JOB OBJECTIVE

1. To ensure that Programme information, updates and accomplishments are communicated in an effective and timely manner to all stakeholders

JOB DESCRIPTION

He/She shall:

1. Formulate a Communications Strategy and Plan that would convey Programme information, updates and accomplishments to various stakeholders in an effective and timely manner
2. Ensure the successful implementation of the approved Communications Strategy and Plan through projects and activities
3. Ensure that Programme experiences will be properly documented to highlight sound practices and lessons gathered from the Programme
4. Collaborate with the ATAs and the Performance Measurement Unit to generate information on the Programme that needs to be disseminated to the stakeholders
5. Oversee the production and dissemination of knowledge products (publications, audio-visual presentations, etc.) developed on the basis of the Programme experience
6. Supervise the MIS Officers with respect to Programme website establishment and maintenance
7. Undertake activities that would facilitate the transformation of mainstream media attitude towards peace reportage
8. Adhere to and comply with the Programme Manual of Operations
9. Perform other Programme-related tasks as may be assigned from time to time by the Programme Manager

JOB QUALIFICATION

- With a degree in Communications or related courses; a masteral degree or units would be an advantage
- Has at least 5 years experience in communications work

- Has an understanding of the mix and cultural particularities of stakeholders in Southern Philippines
- Demonstrated ability in stakeholder management involving any of the following: government agencies, local government units, CSOs, community-based organizations
- Able to converse in at least one of the major dialects in Southern Philippines
- Has excellent facilitation, presentation and negotiation skills
- Has excellent written and oral communications skills
- With skills in computer-based word processing, spreadsheet, presentation, database, contacts and communication (e.g., MS Office - Word, Excel, PowerPoint, Outlook/Internet)
- Results oriented and can work with very minimal supervision.

TERMS OF REFERENCE

Title	Performance Measurement Specialist
Quantity and Office Assignment	One; based in the Programme Management Office
Employment Status	Fulltime; Programme
Organizational Relationships	Reports to the Programme Manager; supervises Management Information System Officers
Compensation	Programme Funded Range of Php. (minimum) and Php (maximum)

JOB OBJECTIVE

1. To establish and manage the performance measurement system of the Programme

JOB DESCRIPTION

He/She shall:

2. Design and develop a performance measurement system which shall be comprised of an M & E system, detailing the required indicators in line with the Programme, strategies/operations plans and manual; data flow; responsible staff/agencies for collection of data; methods of analysis and reporting
3. Coordinate with the Area Managers and appropriate units/divisions of the LGUs, NGAs, ARMM Departments, UN Technical Advisers/specialist/Project Teams and other donor agencies at the area level of effectively carry out an integrated M&E System
4. Ensure that all agencies and personnel involved at the area level effectively carry out an integrated M & E system
5. Coordinate with the Technical Assistants for the submission of monthly, quarterly and other progress reports
6. Report to the Programme Manager on the progress of each intervention, highlighting outstanding issues
7. Design and prepare the Mid-term and end-of-program evaluation analysis and other studies deemed necessary by the Programme
8. Together with the MIS staff, establish the baseline of target communities and the inflow of various assistance from NGAs, NGOs POs and other donor agencies
9. Design, install and manage the database system for the Programme
10. Provide timely advise to the Programme management through the PM on trends and other information that would support objective decision-making; and
11. Adhere to and comply with the Programme Manual of Operations
12. Perform other Programme-related functions as may be assigned by the PM from time to time.

JOB QUALIFICATION

- With a degree in Social Science, Management and other courses; a masteral degree or units would be an advantage
- With at least 5 years experience in performance management systems design, development and deployment and related fields (performance measurement, project/program monitoring and evaluation)
- Has an understanding of the mix and cultural particularities of stakeholders in Southern Philippines
- Demonstrated ability in stakeholder management involving any of the following: government agencies, local government units, CSOs, community-based organizations
- Able to converse in at least one of the major dialects in Southern Philippines
- Has demonstrated written and oral communications skills
- With skills in computer-based word processing, spreadsheet, presentation, database, contacts and communication (e.g., MS Office - Word, Excel, PowerPoint, Outlook/Internet)
- Results oriented and can work with very minimal supervision.

TERMS OF REFERENCE

Title	Administrative Officer
Quantity and Office Assignment	One; based in the Programme Management Office
Employment Status	Fulltime; Programme
Organizational Relationships	Reports to the Programme Manager; supervises Administrative Assistant, Clerk and Drivers
Compensation	Programme Funded Range of Php (minimum) and Php (maximum)

JOB OBJECTIVE

JOB DESCRIPTION

He/She shall:

1. Formulate, review, enhance and implement administrative and procurement systems, policies and procedures
2. Directly supervise the Administrative Assistants, Clerks, Drivers/Mechanics, and Utility personnel as well as provide technical supervision over the AFAs of Area Teams on administrative matters
3. Manage the day-to-day operations of the office, including providing assistance in the implementation of office, personnel and logistics management systems
4. Maintain orderly and systematic files of records on personnel, equipment and furniture inventory, equipment and vehicle utilization and other administrative records
5. Ensure the proper maintenance of office premises, equipment, furniture and vehicles and monitor the condition and use of said resources in accordance with established guidelines
6. Conduct periodic equipment/property inventory and provide inputs to the conduct of financial and management audits
7. Supervise procurement of office supplies, equipments, and any procurement services needed
8. Facilitate the conduct of personnel performance appraisal
9. Monitor personnel leave credits and absences
10. Process request for logistics support, including travel bookings and required supplies and materials for Programme workshops/conferences/activities/missions in coordination with appropriate members of the Programme Technical Team /Area Team
11. Prepare routine administrative correspondence; and
12. Adhere to and comply with the Programme Manual of Operations
13. Undertake other Programme-related tasks as may be assigned from time to time by the PM.

JOB QUALIFICATION

- With a college degree
- Has at least 3 years experience in related field of work
- Has an understanding of the mix and cultural particularities of stakeholders in Southern Philippines
- Demonstrated ability in stakeholder management involving any of the following: government agencies, local government units, CSOs, community-based organizations
- Able to converse in at least one of the major dialects in Southern Philippines
- Has demonstrated written and oral communications skills
- With skills in computer-based word processing, spreadsheet, presentation, database, contacts and communication (e.g., MS Office - Word, Excel, PowerPoint, Outlook/Internet)
- Results oriented and can work with very minimal supervision.

TERMS OF REFERENCE

Title	Finance Officer
Quantity and Office Assignment	One; based in the Programme Management Office
Employment Status	Fulltime; Programme
Organizational Relationships	Reports to the Programme Manager; supervises Finance Assistant, Cashier and Finance Clerk
Compensation	Programme Funded Range of Php (minimum) and Php (maximum)

JOB OBJECTIVE

JOB DESCRIPTION

He/She shall:

1. Review, install and recommend revisions, as appropriate, to the financial and accounting system of the Programme
2. Review budget expenditures and cash advances by codes against approved allotments, and prepare and analyze financial data of Programme budget/financial forecasting and requirements
3. Review, monitor and consolidate information to be used for preparing and providing recommendation on requirements as well as budget expenditures
4. Ensure financial controls and operate bank accounts in accordance with GoP and UN/UNDP financial rules and regulations and local banking practices; provide up-to-date cash position; reconcile bank statements
5. Monitor and review financial and accounting reports as well as reconciliation of accounts to ensure accurate accounting and up-to-date financial status information
6. Prepare required reports and statements of the ACT for Peace Programme
7. Provide analyses and recommendation to the PM regarding accounts maintenance and budget controls, as well as financial status reports covering the financial status of the Programme budget, procedures, cost of expenditures and potential funding problems
8. Establish and maintain the payroll system for the Programme
9. Facilitate conduct of financial and management audit when necessary; and
10. Adhere to and comply with the Programme Manual of Operations
11. Perform other Programme-related functions as required from time to time by the PM.

JOB QUALIFICATION

- Certified Public Accountant with at least 5 years experience involving financial management

and supervision

- Has an understanding of the mix and cultural particularities of stakeholders in Southern Philippines
- Able to converse in at least one of the major dialects in Southern Philippines
- Has demonstrated written and oral communications skills
- Good people skills; team player; political and cultural sensitivity
- With skills in computer-based word processing, spreadsheet, presentation, database, contacts and communication (e.g., MS Office - Word, Excel, PowerPoint, Outlook/Internet)
- Results oriented and can work with very minimal supervision.

TERMS OF REFERENCE

Title	Area Security and Liaison Officer (ASALO)
Quantity and Office Assignment	One; based in the Programme Management Office
Employment Status	Fulltime; Programme
Organizational Relationships	Under the direct supervision of the Programme Manager as the Area Security Coordinator and reporting to the Designated Official for Security at the Manila headquarters
Compensation	Programme Funded Range of Php (minimum) and Php (maximum)

JOB OBJECTIVE

To provide advice on safety and security to the Programme

JOB DESCRIPTION

He/She shall:

1. Accept requests for Security Clearance within the Southern Philippines area of operations / responsibility / interests and processes the requests in the prescribed format and in accordance with *UNSECOORD / UNFSO* (Philippines) standing SOPs.
2. Makes necessary security coordination activities for the Programme staff and staff going into Southern Philippines, as necessary / required.
3. Advises the Programme on all matters pertaining to safety and security in accordance with the *UNFSOs* TOR.
4. Recommends area project safety and security trainings.
5. Ensures that the Security Plan is current, updated and applicable / workable in view of current local conditions.
6. Initiates activities to insure the readiness of the Programme staff in responding to the provisions of the Security Plan.
7. Conducts regular security safety briefings for the Programme staff, other UN staff and missions going into the Programme area of operations, responsibility and interests.
8. Conducts assessment activities pertaining to the *UN Philippines Early Warning System*.
9. Performs safety / security activities in accordance with the *UNFSOs* TOR, such as security investigation, surveys, and the like.
10. Performs other duties that may be requested by the ASC from time to time.
11. Review, install and recommend revisions, as appropriate, to the financial and accounting system of the Programme

JOB QUALIFICATION

- Has had experience in a comparable job for at least five years
- Has an understanding of the mix and cultural particularities of stakeholders in Southern Philippines
- Able to converse in at least one of the major dialects in Southern Philippines
- Has demonstrated written and oral communications skills
- Good people skills; team player; political and cultural sensitivity
- Results oriented and can work with very minimal supervision.

TERMS OF REFERENCE

Title	Management Information System/Information Technology Officer
Quantity and Office Assignment	One; based in the Programme Management Office
Employment Status	Fulltime; Programme
Organizational Relationships	Under the overall supervision of the Programme Manager; reports directly to the Performance Measurement Specialist
Compensation	Programme Funded Range of Php (minimum) and Php (maximum)

JOB OBJECTIVE

JOB DESCRIPTION

He/She shall:

1. In close coordination with the PMS, develop and maintain program-wide automated information systems and ensure the availability, integrity (validity), consistency, and currency of the data contained therein.
2. Together with the ATAs, establish baseline information of target communities and the inflow of various assistance from the NGAs, NGOs, POs, and other donor agencies
3. Formulate/design tools that would facilitate gathering, consolidation, presentation of needed data/information from the ground up to the Programme level that would help in coming of objective and timely decisions.
4. Under the guidance of the Communications Specialist, establish Programme website and maintain the same
5. Maintain all Programme computer hardware, software, electronic documents, and local-area network and ensure their satisfactory operating condition and availability.
6. Adhere to and comply with the Programme Manual of Operations
7. Perform other Programme-related tasks as may be assigned by the Performance Measurement Specialist from time to time.

JOB QUALIFICATION

- College graduate and/or with substantial training and know-how on IT-related matters with the following skill-sets:
 - Database design and development using SQL-based back-end
 - Can perform computer hardware and LAN set-up, installation, and trouble-shooting.
 - Installation and configuration of Windows-based systems.
 - Development of GUI-based applications using RAD tools.
- Experience in development of performance measurement and/or survey-based application systems will be considered a plus

- With skills in computer-based word processing, spreadsheet, presentation, database, contacts and communication (e.g., MS Office - Word, Excel, PowerPoint, Outlook/Internet)
- Able to converse in at least one of the major dialects in the area in Southern Philippines.

TERMS OF REFERENCE

Title	Programme Technical Assistant
Quantity and Office Assignment	One; based in the Programme Management Office
Employment Status	Fulltime; Programme
Organizational Relationships	Reports to Programme Manager
Compensation	Programme Funded Range of Php (minimum) and Php (maximum)

JOB OBJECTIVE

JOB DESCRIPTION

He/She shall:

1. Act as the Executive Assistant to the PM
2. Assist the PM in the conduct of Programme planning activities
3. Provide technical support in the consolidation and preparation of the Programme annual Work and Financial Plan
4. Provide assistance to the PM in drafting communication and working papers related to Programme policies, guidelines and direction
5. Assist in the conduct of Programme activities such as meetings of the Executive Committee (ExCom), Management Committee (ManCom) and other bodies, conference and workshops;
6. Assist the PM in monitoring follow-up actions of the agreements and decisions arrived at by the ExCom and ManCom
7. As directed by the PM, conduct liaison work with Programme stakeholders such as LGUs, civil society groups, other development programmes/projects and other partners to promote coordination and complementation
8. As necessary, assist in the preparation of project proposals that would allocate Programme resources towards the achievement of objectives that are consistent with the Programme WFP
9. Review and ensure that the proposals coming from partners are responsive to community priorities, are technically and financially viable of, are consistent with the Programme WFP, and would contribute to peacebuilding and human security; and on the bases thereof, make recommendations to aid Programme management in decision-making
10. Facilitate the preparation of supporting documents for approved projects, and coordinate with the Programme Administrative and Finance Unit the release of Programme resources to the implementers
11. Work closely with ATAs and the Performance Measurement Unit in generating information

on the operational/physical status of the Programme (whether projects and activities have been implemented as planned, whether Programme resources have been allocated, disbursed and utilized as per approved budget, whether outputs have been achieved) and on its developmental status (progress towards the achievement of Programme outcomes as borne out by the indicators, trends in Program implementation, lessons learned)

12. Under the supervision of the PM and in collaboration with the Performance Measurement and Finance Units, prepare periodic Programme technical and financial reports and the packaging of the same for presentation purposes; and
13. Provide technical support in the preparation of the ManCom, ExCom and Programme Coordinating Committee agenda papers.
14. Adhere to and comply with the Programme Manual of Operations
15. Perform other Programme-related tasks as may be assigned by the Programme Manager from time to time.

JOB QUALIFICATION

- College degree in Social Science or related fields; a masteral degree or units would be an advantage
- Has an understanding of the mix and cultural particularities of stakeholders in Southern Philippines
- With expertise in project development, implementation, monitoring and evaluation in any of the following: Community Organizing, Capacity Development, Enterprise Development, Relief and Rehabilitation, Peace and Development
- Has good facilitation, presentation and negotiation skills
- Has demonstrated oral and written communication skills
- Has experience in project development, implementation, monitoring and evaluation (PDIME)
- With skills in computer-based word processing, spreadsheet, presentation, database, contacts and communication (e.g., MS Office - Word, Excel, PowerPoint, Outlook/Internet)
- Able to converse in at least one of the major dialects in the area in Southern Philippines

TERMS OF REFERENCE

Title	Area Technical Assistant
Quantity and Office Assignment	Seven; two per Area Management Office; one for Palawan one for Northeastern Mindanao (NEM) and based in the Programme Management Office
Employment Status	Fulltime; Programme
Organizational Relationships	Under the overall supervision of the Programme Manager; reports directly to Area Manager or Programme Manager in case of the Palawan and NEM ATA
Compensation	Programme Funded Range of Php (minimum) and Php (maximum)

JOB OBJECTIVE

JOB DESCRIPTION

He/She shall:

1. Assist and provide technical support to the Area Manager in determining implementation strategies and preparing the annual Work and Financial Plan for the area, particularly by conducting participatory planning processes, identifying/reviewing needs and priorities of ACT for Peace target participants in relation to Programme deliverables, and other development programs and opportunities that may exist in the area
2. As necessary, assist in the preparation of project proposals that would allocate Programme resources towards the achievement of objectives that are consistent with the area WFP
3. Review and ensure that the proposals coming from partners are responsive to community priorities, are technically and financially viable of, are consistent with the Area WFP, and would contribute to peacebuilding and human security; and on the bases thereof, make recommendations to aid Programme management in decision-making
4. Facilitate the preparation of supporting documents for approved projects, and coordinate with the Programme Administrative and Finance Unit the release of Programme resources to the implementers
5. Assist the AM in ensuring effective and efficient implementation of Programme projects and activities, and promoting participation, convergence and integration at the community level
6. As directed by the AM, conduct liaison work with Programme stakeholders such as LGUs, civil society groups, other development programmes/projects and other partners to generate support for Programme interventions and to promote coordination and complementation
7. Assist in the conduct of area activities like meetings, conferences and workshops
8. Assist the AM in carrying out Programme agreements and decisions, particularly those made by the ExCom and the ManCom
9. Work closely with the Administrative and Finance Assistant in undertaking the review of

project plans as well as area activity plans and progress reports to ensure that these are in accordance with the approved Area Work and Financial Plan and that resources are available

10. Generate information on the status of implementation of projects and activities through monitoring and related activities, ensure the achievement of planned outputs and the judicious use of Programme resources, and identify lessons learned
11. Assist in the measurement of Programme performance by keeping track of the achievements of the Programme, the growth of PDCs and the progress towards the attainment of Programme results in the area of coverage
12. Assist the AM in the preparation of periodic accomplishment reports using the Programme prescribed formats
13. Maintain and update a repository of Programme-related information at the area level
14. Adhere to and comply with the Programme Manual of Operations
15. Perform other Programme-related tasks as may be assigned by the PM/AM from time to time.

JOB QUALIFICATION

- College degree; a masteral degree or units would be an advantage
- With expertise in project development, implementation, monitoring and evaluation in any of the following: Community Organizing, Capacity Development, Enterprise Development, Relief and Rehabilitation, Peace and Development
- Has an understanding of the mix and cultural particularities of stakeholders in Southern Philippines
- Has experience in project development, implementation, monitoring and evaluation (PDIME)
- Has good facilitation, presentation and negotiation skills
- Has demonstrated oral and written communication skills
- With skills in computer-based word processing, spreadsheet, presentation, database, contacts and communication (e.g., MS Office - Word, Excel, PowerPoint, Outlook/Internet)
- Able to converse in at least one of the major dialects in the area in which he/she is assigned

TERMS OF REFERENCE

Title	Administrative Assistant
Quantity and Office Assignment	One; based in the Programme Management Office
Employment Status	Fulltime; Programme
Organizational Relationships	Under the overall supervision of the Programme Manager; reports directly to Administrative Officer
Compensation	Programme Funded Range of Php (minimum) and Php (maximum)

JOB OBJECTIVE

JOB DESCRIPTION

He/She shall:

1. Assist in the maintenance of orderly and systematic files of records on personnel, equipment and furniture inventory, equipment and vehicle utilization and other administrative records
2. Assist in ensuring the proper maintenance of office premises, equipment, furniture and vehicles and monitor the condition and use of said resources in accordance with established guidelines
3. Assist the AO in determining supplies, equipments, and any procurement services required by the Programme; prepare requisitions and release them as needed
4. Assist in the conducts periodic equipment/property inventory
5. Assist in monitoring personnel leave credits and absences
6. Arrange and book all domestic and foreign travel for Area staff and other stakeholders on official travel for the Programme
7. Arrange reservations for accommodations
8. Canvass venues, negotiate rates for conference facilities, and book venues
9. Confirm attendance of staff and/or participants to meetings, seminars, conferences
10. Receive and log all incoming communication (by email, courier, etc.) and send out outgoing communication
11. Adhere to and comply with the Programme Manual of Operations
12. Perform other Programme-related tasks as may be assigned by the AO from time to time.

JOB QUALIFICATION

- Preferably high school graduate with skills in computer-based word processing, spreadsheet, presentation, database, contacts and communication (e.g., MS Office - Word, Excel, PowerPoint, Outlook/Internet)
- With at least 1 – 2 years of related work experience such as records management, liaising, logistical support to events
- Can operate basic office equipment such as telephones, fax, photocopier, and binding equipment
- Has an understanding of the mix and cultural particularities of stakeholders in Southern Philippines
- Able to converse in at least one of the major dialects in the area in which he/she is assigned

TERMS OF REFERENCE

Title	Administrative and Finance Assistant
Quantity and Office Assignment	Three; based at the Area Management Offices
Employment Status	Fulltime; Programme
Organizational Relationships	Under the overall supervision of the Programme Manager; under the technical supervision of the Administrative Officer and the Finance Officer; reports directly to Area Manager
Compensation	Programme Funded Range of Php (minimum) and Php (maximum)

JOB OBJECTIVE

JOB DESCRIPTION

Administrative Functions

He/She shall:

1. Maintain orderly and systematic files of records on personnel, equipment and furniture inventory, equipment and vehicle utilization and other administrative records at the Area Management Office
2. Receive and log all incoming communication (by email, courier, etc.) and send out outgoing communication
3. Ensure the proper maintenance of office premises, equipment, furniture and vehicles and monitor the condition and use of said resources in accordance with established guidelines
4. Determine supplies required by the Area; prepare requisitions for supplies and release supplies
5. Assist in the conduct of periodic equipment/property inventory
6. Monitor leave credits and absences of the AMO personnel
7. Arrange and book all domestic and foreign travel for Area staff and other stakeholders on official travel for the Programme
8. Arrange reservations for accommodations
9. Canvass venues, negotiate rates for conference facilities, and book venues
10. Confirm attendance of staff and/or participants to meetings, seminars, conferences
11. Adhere to and comply with the Programme Manual of Operations
12. Perform other Programme-related tasks as may be assigned by the AM from time to time

Finance Related Functions

In addition, he/she shall:

13. Record all financial transactions in the corresponding accounting books
14. Generate monthly and quarterly financial reports and schedules
15. Assist in the implementation of the prescribed financial management system
16. Prepare monthly bank reconciliation statements
17. Maintain an orderly file/record of all financial documents
18. Perform other functions as may be assigned by the AM and FO
19. Administer Payroll and cash advances
20. Review liquidation and reimbursement claims
21. Serve as disbursing officer for ACT-led activities
22. Administer the Petty Cash Fund; and
23. Perform other Programme-related tasks as may be assigned by the AM from time to time.

JOB QUALIFICATION

- With a degree in Accountancy and related courses
- With at least a year's experience in records management, cash control, liaising, and logistical support to events
- With skills in computer-based word processing and spreadsheet (e.g., MS Office - Word, Excel)
- Can operate basic office equipment such as telephones, fax, photocopier, and binding equipment
- Has an understanding of the mix and cultural particularities of stakeholders in Southern Philippines
- Able to converse in at least one of the major dialects in the area in which he/she is assigned

TERMS OF REFERENCE

Title	Cashier
Quantity and Office Assignment	One; based in the Programme Management Office
Employment Status	Fulltime; Programme
Organizational Relationships	Under the overall supervision of the Programme Manager; reports directly to the Finance Officer
Compensation	Programme Funded Range of Php (minimum) and Php (maximum)

JOB OBJECTIVE

JOB DESCRIPTION

He/She shall:

1. Prepare disbursement vouchers based on the approved request for payment
2. Prepare checks and bank transfers based on the approved disbursement vouchers
3. Ensure that checks are properly supported before submission for signature to authorized signatories
4. Ensure that all disbursement vouchers are acknowledged by payee's upon release of checks
5. Monitor the outstanding and unclaimed checks for management action
6. Prepare payroll and pay slip
7. Prepare cash position report
8. Act as the Petty Cash Fund Custodian
9. Answer queries from bank related to check releases and payroll deduction, if any
10. Perform other tasks to be assigned by the AFO.

JOB QUALIFICATION

- With a degree in Accountancy and related courses
- With at least a year's experience in cash control jobs such as petty cash receipt and disbursement
- With skills in computer-based word processing and spreadsheet (e.g., MS Office - Word, Excel)
- Has an understanding of the mix and cultural particularities of stakeholders in Southern Philippines
- Able to converse in at least one of the major dialects in the area in which he/she is assigned

TERMS OF REFERENCE

Title	Finance Clerk
Quantity and Office Assignment	One; based in the Programme Management Office
Employment Status	Fulltime; Programme
Organizational Relationships	Under the overall supervision of the Programme Manager; reports directly to the Finance Officer
Compensation	Programme Funded Range of Php (minimum) and Php (maximum)

JOB OBJECTIVE

JOB DESCRIPTION

He/She shall:

1. Record all financial transactions in the corresponding accounting books using prescribed systems and procedures
2. Maintain updated subsidiary ledgers of appropriate accounts
3. Track staff cash advances and other pertinent accounts and provide necessary advise to staff through the Finance Officer on matters pertaining to such accounts
4. Generate monthly and quarterly financial reports and schedules
5. Assist in the implementation of the prescribed financial management system
6. Prepare monthly bank reconciliation statements
7. Maintain an orderly file/record of all financial documents; and
8. Perform other Programme-related functions as may be assigned by the FO from time to time.

JOB QUALIFICATION

- With a degree in BS Accounting
- With at least a year's experience in bookkeeping jobs
- With skills in computer-based word processing and spreadsheet (e.g., MS Office - Word, Excel)
- Has an understanding of the mix and cultural particularities of stakeholders in Southern Philippines
- Able to converse in at least one of the major dialects in the area in which he/she is assigned

TERMS OF REFERENCE

Title	Utility Person
Quantity and Office Assignment	One; based in the Programme Management Office
Employment Status	Fulltime; Programme
Organizational Relationships	Under the overall supervision of the Programme Manager; reports directly to the Administrative Assistant
Compensation	Programme Funded Range of Php (minimum) and Php (maximum)

JOB OBJECTIVE

JOB DESCRIPTION

He/She shall:

1. Support the Administrative Unit in providing logistical support to the Programme
 - 1.1 Take charge of reproduction of materials needed for Programme activities; perform photocopying services as requested by Management and by technical staff
 - 1.2 See to the cleanliness and upkeep of the office premises
2. Provide messengerial services:
 - 2.1 Sort, deliver, mail all outgoing documents, letters by post, by fax, by courier or by other designated means
 - 2.2 Plan most efficient route for the day; and hand-carry, pick-up, or delivery mail, documents and other materials. Ensure that hand-carried items are properly received by addressees
3. Perform other related functions as may be assigned by the Administrative Officer and Assistant from time to time

JOB QUALIFICATION

- Preferably high school graduate
- With at least 1 – 2 years of related work experience
- Can operate basic office equipment such as telephones, fax, photocopier, and binding equipment
- Has an understanding of the mix and cultural particularities of stakeholders in Southern Philippines
- Able to converse in at least one of the major dialects in the area in which he/she is assigned

TERMS OF REFERENCE

Title	Driver/Mechanic
Quantity and Office Assignment	Seven; four based at the Programme Management Office and three at the Area Management Offices
Employment Status	Fulltime; Programme
Organizational Relationships	Under the overall supervision of the Programme or Area Manager; reports directly to Administrative Officer /Administrative and Finance Assistant
Compensation	Programme Funded Range of Php (minimum) and Php (maximum)

JOB OBJECTIVE

1. To provide efficient and effective transport support to the Programme

JOB DESCRIPTION

He/She shall:

1. Provide transport services to Programme staff and other stakeholders on official Programme business based on schedules organized by and instructions from the Administrative Assistant
2. Make sure that passengers reach their destination on time
3. Ensure that vehicles are always road-worthy
4. Ensure regular maintenance, tune-up, change oil and repair of the vehicle and monitor mileage and fuel usage; arrange and monitor regular vehicle repair/maintenance jobs and prepare related report
5. Ensure renewal of vehicle registration, lease, utilities, etc. and payments of any fees in connection thereof
6. Extend support services during official functions like meetings, workshops, etc
7. Assist in the reproduction of materials and documents
8. Perform courier services; deliver or pick up Programme documents/materials
9. Help ensure cleanliness and maintenance of office premises; and
10. Perform other Programme-related tasks as may be assigned by the PM/AM, and AO/AFA

JOB QUALIFICATION

- Licensed driver
- Can operate basic office equipment such as telephones, fax, photocopier, and binding equipment
- Has an understanding of the mix and cultural particularities of stakeholders in Southern Philippines
- Able to converse in at least one of the major dialects in Southern Philippines

ANNEX I

ACT for Peace Programme Key Programme Management Processes and Events

1. The management of the ACT for Peace Programme shall involve key processes to systematically plan, implement, monitor, evaluate and report on the progress and achievements of the Programme. The Table below presents these processes and their outputs. Linked as they are to events such as PCC and ExCom meetings, the processes will provide these Programme management structures with information that will enable them to be strategic and proactive in dispensing their functions.
2. Among the key activities that need to be undertaken by the Programme executors and management on the first year are the orientation on the Programme Framework for the management offices and stakeholders and the conduct of the baseline study. The extent to which these are successfully conducted will impact on participation and performance of key stakeholders in the succeeding years.
3. The Programme Work and Financial Plan shall be prepared annually in order to operationalize the work packages outlined in this Programme Document, achieve planned results and respond to stakeholder requirements. The Planning exercise, which is projected to take place in December of each year, will be preceded by a review of community plans, discussions with stakeholders, and analyses of the progress of Programme participants, in particular the PDCs, LGUs and non-community-based peace stakeholders.
4. Programme progress and performance will be ascertained on a quarterly and annual basis. The Programme shall reckon and report on two methods of analysis: comparing actual performance against the target, and verifying physical against financial achievements.
5. To purposively track the effects of the Programme on the intended participants, benefits assessment will be undertaken yearly. The Programme is expected to provide up to date information on the status of PDC improvement and development with attention to the status of agro-economic, enterprise and entrepreneurship development, and on the status of mainstreaming of stakeholders' peace advocacy.
6. The systems, process and tools for monitoring and evaluating Programme progress and performance, and for keeping track of impact/benefits are elaborated further in Annex J.

Table ACT for Peace Key Programme Management Processes and Events

	Year 1			Years 2, 3 & 4			Year 5		
	Process	Output	Event	Process	Output	Event	Process	Output	Event
Jan						ExCom Meeting			ExCom Meeting
Mar				Quarterly Assessment	Quarterly Program Performance Report	ManCom Meeting		Quarterly Program Performance Report	
June	Programme Start-up		ExCom Meeting	Annual Benefits Assessment	PDC Status & Other Benefit Reports	ExCom Meeting	Annual Benefits Assessment	PDC Status & Other Benefit Reports	ExCom Meeting
Sept	Baseline Study			Quarterly Assessment	Quarterly Program Performance Report	ManCom Meeting		Quarterly Program Performance Report	ManCom Meeting
Oct	Baseline Study	BeSt Report	ExCom Meeting	Annual			Provisional Impact Study		
Nov	Quarterly Assessment	Quarterly Program Performance Report	ManCom Meeting	Annual Programme Assessment	Annual Cumulative Performance Report	ExCom Meeting	Provisional Impact Study	Provisional Impact Study Report	
Dec	Annual Work & Financial Planning	Annual Work & Financial Plan	PCC Meeting	Annual Work & Financial Planning	Annual Work & Financial Plan	PCC Meeting	End-of-Programme Assessment	Programme Completion Report	Stakeholders Conference

ACT for Peace Programme

Proposed Programme Monitoring and Evaluation System (PMES)

I. Rationale

Monitoring and Evaluation (M & E) is integral to programme control and an indispensable management tool. Its main purpose is to provide relevant information to management to ensure efficient and effective programme implementation. Its imperative role as a major component in the evolution of development management came as a strong recommendation to embed M & E system in every institution both private and public, implementing either local or foreign funded projects.¹ The system provides feedback to the management on the status of program implementation according to plans and budget, indicates whether quality program results are achieved through judicious and economical fund disbursement; and whether the program has achieved the objectives; i.e. delivering benefits to the target partner-beneficiaries (PBs) and identifies other external factors affecting the delivery of benefits.

The proposed ACT for Peace Programme Monitoring and Evaluation System will be established and embedded in the Programme structure to periodically provide adequate relevant information to the Programme management, the implementing agencies and the donor institutions. The information provided will facilitate total grasp of the overall status of the Programme, both physical and financial progress, and trend of activities. It will enable management to identify patterns of future possibilities and tendencies in relation to the Programme plans, strategies and policies; thus providing bases for decision-making.

The proposed PME System for ACT for PEACE is composed of two major sub-systems; (1) Programme Performance Monitoring and Evaluation System (PPMES) and (2) Programme Benefits Monitoring and Evaluation System (PBMES). PPME covers monitoring and evaluation of the implementation of various projects and activities of the Programme components, and which will be presented as progress reports. On the other hand, PBME, which shall be carried out through participatory and capacity building processes; will cover various studies to surface the benefits derived by the Peace and Development Communities (PDCs), local government units, and other Partner-Beneficiaries (PBs) caused by the Programme implementation.

¹ Lecture of Prof. Lemuel Miravalles, Center for Continuing Education, Ateneo Graduate School of Business, Ateneo De Manila University, 1996.

II. Objectives

Generally, the PMES provides basic guidelines towards the installation and integration of functional M & E system in the ACT for Peace Programme. Through participatory approaches, it is also envisioned to enrich the functional capacity of the partner government and non-government institutions in the community, municipal, provincial and regional level carrying out M & E activities in their respective areas.

With the installation of the PME system, the ACT for Peace management offices shall be able to:

1. Operationalize monitoring and evaluation through integration and coordination of various components and units of the ACT for Peace Programme;
2. Identify detailed and specific item of activities to be monitored derived from thorough interpretation of Objectively Verifiable Indicators (OVI) in the Programme Logical Framework;
3. Set up the substance, format, method of analysis, flow and timelines of reporting system across the horizontal and vertical organizational structure of the Programme and its partners;
4. Establish quantitative and qualitative cumulative reporting system with analysis based on the Programme targets;
5. Provide substantial and timely progress report to the Programme management, implementing agency, the PCC and the donors;
6. Identify problems/issues which impede Programme implementation, for the immediate action of appropriate level of programme structure (AMO, PMO, ManCom, IAs, OIA, ExCom and PCC).

For the participative cum capacity building conduct of the BME, the Programme partner-beneficiary shall be able to:

1. Undertake systematic integration, coordination and linkage of monitoring and evaluation activities of government partners with the participation of non-government organizations in Programme operations;
2. Manifest capacity to administer the conduct of M & E at their respective level as part of their regular program and activities;
3. Establish working and sustainable M & E system by invoking legal mandates inherent to local government institutions; and
4. Contribute to the enhancement of the regional project monitoring and evaluation system (RPMES) through the Regional Project Monitoring Committee (RPMC) by timely submission of quality reports through the prescribed chain of reporting system.

III. Definition of Useful Terms and Acronyms

Assumption – Refers to events or conditions that must exist or occur in order to produce Programme outputs (s), outcomes (s), or impact. They are also significant external factors or conditions over which the ACT for Peace PMO may have no control, but which are essential to successful Programme implementation. However, the PMO is responsible for producing outputs and objectives that take account of and adequately provide for realistic assumptions and potential risks. Assumptions include policy decisions and Programme operations and environment.

Baseline Information – Information on the socio-economic and institutional characteristics of person or groups, which may be affected by the Programme. It also refers to the condition prior to Programme implementation. The Programme baseline will take off from and provide information consistent with the hierarchy of results and indicators in the Programme LFA.

Benefit – Usually refers to the further application of changes in the abilities and capacities of partner-beneficiaries. Some examples are increases in income due to the outputs of an enterprise project; changes in health conditions owing to services provided by projects; or in the case of advocacy, capacity building and social impact infrastructure, gainful changes brought about by the functional utilization of knowledge, attitudes and skills gained

Cost and Return Analysis – Is a process of analyzing project information, which seeks to determine the amount of returns against the cost of investment. For agricultural production for example, the net profit derived from harvest of rice or corn per hectare after deduction of the variable and fixed cost of production. Variable costs are farm inputs and services procured to enhance the farm management, while fixed costs are land rental, loan amortization, real property tax and irrigation service fee (if applicable).

Effectiveness – The extent to which a development outcome is achieved through the interventions. It also indicates to what extent the project has achieved its objectives²

Efficiency - Indicates whether the project results are being produced in the most economical way.

Evaluation – Review of programme or project progress either during or after implementation, to determine whether it is being or was carried out according to plan, and to assess the progression of expected output, outcomes and impact at various levels.

Impact – Result corresponding to the achievement of the Programme goal and describing the broader and macro level socio-economic and politico-institutional consequences to which Programme implementation has contributed. Some examples are, changes in poverty levels, better access of populations to social services, improved enabling environment for development, or in general socio-economic empowerment and wider participation and representation in governance.³

² Handbook on Monitoring and Evaluation for Results, United Nations Development Programme Evaluation Office, New York, 2002.

³ Benefits Monitoring and Evaluation: A Handbook for Bank Staff, Staff of Executing Agencies and Consultants, Asian Development Bank, March 1992

Input – Refers to the resources utilized by the ACT for Peace Programme to produce the desired outputs. This includes money, personnel, goods and other resources provided to the partner-beneficiaries.

Mission – Periodic evaluation activities which may be conducted by the Programme management offices such as the Programme Coordinating Committee (PCC). It also refers to independent evaluations that may be conducted by the donor institutions.

Monitoring – Process of determining whether inputs are delivered, activities are conducted, processes are followed, and inputs are accomplished according to plan. It provides information to enable management to assess progress of implementation and take timely decision to ensure progress is maintained according to accepted standards (cost, time, quality, quantity).

Outcome – Responds to level of results that signal the achievement of the purpose of the project or programme. The direct result emanates from the use of outputs by partner-beneficiaries in association with other resources and practices. The most common are increases in production, cropping intensity, increase in the intensity of peace advocacy or increased performance of LGUs in planning, programming, implementation, monitoring and evaluation for peace and development.

Output – Specific result expected to be produced by implementing the plans and targets of the Programme through managing resources from the donor institutions. Output may be defined in terms of physical construction (unit of health centers, hectares of land cultivated) or services made available to beneficiaries (number of trainings and persons trained, number of institutions capacitated and strengthened on peace and development advocacy, number of peoples organizations availed micro credit).

Performance – The measure of combined efficiency and effectiveness of Programme plans, strategies, policies and approaches.

Programme – Set of projects subsequently and complementarily undertaken to produce a wider developmental impact. In the case of ACT for Peace, it is composed of programme components whose benefits are designed to converge at the Peace and Development Communities (PDC), local governments and partner institutions to create a broader positive environment for development at the provincial, regional level and beyond.

Project – Is an investment carried out through a set of activities that seek to achieve a finite result directly related to a development problem in conflict-prone or effected areas. It may also come in the form of infrastructure, capacity building, advocacy and institutional strengthening.

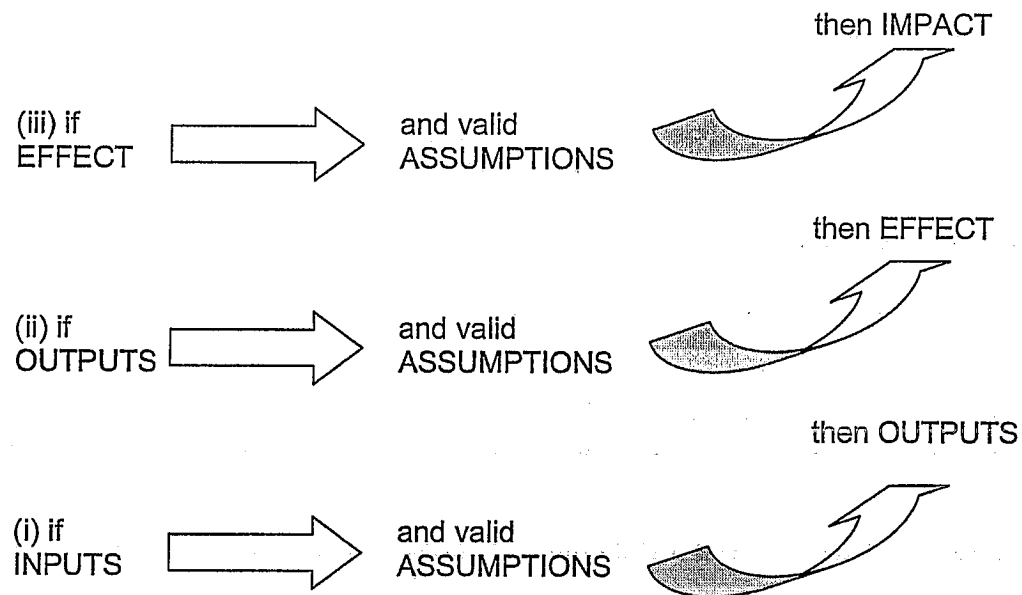
IV. The PMES Framework

The PMES is an analysis tool designed to facilitate monitoring and evaluation to properly manage the implementation of the Programme. The PMES framework for ACT for Peace is anchored on the following principles and key premises:

- **Clarity.** More *precisely defined* logical *objectives* (goals and purpose), *inputs, activities, outputs and goals* to make apparent linkage between the elements of project design as well as the assumptions on which they are based.
- **Monitoring and Supervision.** Improved project implementation by *monitoring, supervision* and consequent *evaluation*. The monitoring tool and the information it provided is a useful reference/basis for supervisory decisions and directive actions.
- **Participatory Planning.** PMES as a *participatory planning tool*. It will facilitate incorporation of a range of views from various stakeholders, beneficiaries, implementing partner agencies, LGUs, concerned NGOs, the MNLF and other members of the private and public sector.
- **Quantifiable and Measurable.** The Programme is designed to achieve *quantifiable* and *measurable* objectives and inputs. This is premised on the idea that "*If you cannot measure it, you cannot manage it.*"⁴ This stresses the applicability of quantitative M & E practically to all interventions; whether physical (infrastructure, delivery of physical inputs) or social services (such as health, education, training, capacity building and others) along with the qualitative description. This is a rebuttal of the fallacy that quantitative monitoring and evaluation is applicable only to infrastructure projects, with due respect of course, to the equal importance of the qualitative approach.
- **Cause and effect.** The premised that the projected achievements are Programme are based on *cause and effect* relationships, which should be clearly explicated, agreed on and can be monitored. Thus, it is assumed that a series of inputs and activities will result in specific outputs, which will in turn result in the achievement of effect (purpose)-aggregate of which will gradually result into the achievement of the Programme goal (impact). (See Figure 1. LF)

⁴ Lecture of Dir. Rolando C. Tungpalan, NEDA Central Office, Seminar on Monitoring and Evaluation for Foreign Funded Projects (FFP). Makati City.

Figure 1. Logical Framework of PMES for ACT for Peace⁵



⁵ Benefits Monitoring and Evaluation: A Handbook for Bank Staff, Staff of Executing Agencies and Consultants, Asian Development Bank, March 1992

V. Approaches in Monitoring and Evaluation for ACT for Peace

The monitoring and evaluation design for ACT for Peace has three major approaches: 1.) Performance Measurement (as a tool of PPMEs); 2.) Benefits Monitoring and Evaluation (for PBMEs); and 3.) Evaluation/Review Missions. Performance measurement and benefits monitoring are two-fold and interrelated activities. Performance measurement shall focus on monitoring the progress of physical accomplishments of the Programme to ensure timely completion while benefits monitoring shall focus on monitoring the progression of benefits towards higher level as stated in the Programme Logical Framework.

Evaluation/review missions are to be conducted by Programme management offices such as the PCC, or by a donor institution in order to periodically review plans, targets, strategies and policies to facilitate effective Programme resilience based in the face of evolving situations. Mission are also a way of validating the reports submitted through the PPME and PBME.

A. Programme Performance Monitoring and Evaluation System (PPMES)

The PPME is a system embedded in the organizational structure of Programme management. Its function is basically to monitor and evaluate the implementation of the projects and activities for the improvement of performance, cost and timeliness of completion upon which the achievement of the Programme goal and objectives are dependent. It includes monitoring the capacity of the Programme and partners to implement all targets according to plan and budget. It will lead to the identification of effective strategies worth replicating as well as areas that need improvement. The decisions for replication and/or improvement can only be done with the availability of processed performance reports.

A.1 Programme Performance Reports (PPR¹)

In preparing a Programme Performance Report (PPR), there are two methods of analysis recommended: *target-actual* and *physical-financial*. Both physical and financial accomplishment in every period (monthly, quarterly, annual and Programme duration) shall be evaluated against the target. The rate of expenditure (financial) must also proportionally correspond to physical accomplishments. Negative and positive discrepancies (slippage) from targets provide information that could be the bases of management decision to review, replicate, enhance, modify or change plans, strategies and/or policies related to the individual or cluster of projects and/or activities.

Form 1. Overall Cumulative Performance Report by Component

Components	Weighted %		ANNUAL PERFORMANCE (%)				
			Year 1 (A)	Year 2 (B) (B1+A)	Year 3 (C) (C1+B)	Year 4 (D) (D1+C)	Year 5 (E) (E1+D)
Component 1	W1	Target					
		Actual	A1	B1	C1	D1	E1
Component 2	W2	Target					
		Actual	A2	B2	C2	D2	E2
Component 3	W3	Target					
		Actual	A3	B3	C3	D3	E3
Component 4	W4	Target					
		Actual	A4	B4	C4	D4	E4
Component 5	W5	Target					
		Actual	A5	B5	C5	D5	E5
Summary -	100%	Target					
		Actual	(A1*W1)+(A2*W2)+(A3*W3)+(A4*W4)+(A5*W5)	(B1*W1)+(B2*W2)+(B3*W3)+(B4*W4)+(B5*W5)	(C1*W1)+(C2*W2)+(C3*W3)+(C4*W4)+(C5*W5)	(D1*W1)+(D2*W2)+(D3*W3)+(D4*W4)+(D5*W5)	(E1*W1)+(E2*W2)+(E3*W3)+(E4*W4)+(E5*W5)

Note: 1 = Cumulative accomplishment report from the annual target (Form 2).

Form 2. Annual Cumulative Performance Report by Component

Year : _____

Activities	MONTHLY TARGET AND ACCOMPLISHMENT (%)													
	Weighted %		J	F (J+F)	M (F+M1)	A (M+A1)	M (A+M1)	J (M+J1)	J (J+J1)	A (J+A1)	S (A+S1)	O (S+O1)	N (O+N1)	D (N+D1)
Component 1	W1	T												
		A	J1											
Component 2	W2	T												
		A	J2											
Component 3	W3	T												
		A	J3											
Component 4	W4	T												
		A	J4											
Component 5	W5	T												
		A	J5											
Summary -		T												
		A	(J1*W1)+ (J2*W2)+ (J3*W3)+ (J4*W4)+ (J5*W5)											

Note: T- Target, A- Actual

1 = Cumulative accomplishment report from the monthly target (Form 5).

Form 3. Annual Cumulative Performance Report by Area

Activities	MONTHLY TARGET AND ACCOMPLISHMENT (%)													
	Weighted %		J	F (J+F)	M (F+M1)	A (M+A1)	M (A+M1)	J (M+J1)	J (J+J1)	A (J+A1)	S (A+S1)	O (S+O1)	N (O+N1)	D (N+D1)
ARMM	W1	T												
		A	J1											
Western Mindanao	W2	T												
		A	J2											
South Central Mindanao	W3	T												
		A	J3											
CARAGA Region	W4	T												
		A	J4											
Summary -		T												
		A	(J1*W1)+ (J2*W2)+ (J3*W3)+ (J4*W4)											

Note: T- Target, A- Actual

1 = Cumulative accomplishment report from the monthly target (Form 4).

A.2 Programme Progress Reports (PPR²)

The PPR will chronicle general programme performance per reporting period and will be drawn from weighted contributions of the five (5) different components of ACT for PEACE. In the same manner weighted accomplishment on projects and activities of components contribute to the over all Component Progress Report (CPR). The same system will also be applied with regards to the Area Progress Report (APR) of the Area Management Offices (AMO), the aggregate of provincial or PDC reports.

Progress reports are contribution of the Components, AMOs and Administrative and Finance unit for the preparation of the PPR. The administrative and financial progress report are

in conformity with the budget line and activity code used by the M & E unit in preparing analyses for Programme Efficiency (Physical vs. Financial). See Figure.1 for the flow and nature of reports.

Form 4. Monthly Cumulative Progress Report (Area Management Office)

Area: _____ Year _____

Activities	MONTHLY TARGET AND ACCOMPLISHMENT (%)													
	Weighted %		J	F (J+F)	M (F+M1)	A (M+A1)	M (A+M1)	J (M+J1)	J (J+J1)	A (J+A1)	S (A+S1)	O (S+O1)	N (O+N1)	D (N+D1)
Component 1	W1	T												
		A	J1											
Component 2	W2	T												
		A	J2											
Component 3	W3	T												
		A	J3											
Component 4	W4	T												
		A	J4											
Component 5	W5	T												
		A	J5											
Summary -		T												
		A	(J1*W1)+ (J2*W2)+ (J3*W3)+ (J4*W4)+ (J5*W5)											

Note: 1 = Cumulative accomplishment report from the monthly target (Form 5).

Form 5. Annual Cumulative Progress Report (Component)

Component Title : _____

Activities/ Projects	MONTHLY TARGET AND ACCOMPLISHMENT (%)													
	Weighted %		J	F (J+F)	M (F+M1)	A (M+A1)	M (A+M1)	J (M+J1)	J (J+J1)	A (J+A1)	S (A+S1)	O (S+O1)	N (O+N1)	D (N+D1)
Activity 1	W1	T												
		A	J1											
Activity 2	W2	T												
		A	J2											
Activity 3	W3	T												
		A	J3											
Activity 4	W4	T												
		A	J4											
Activity 5	W5	T												
		A	J5											
Summary -		T												
		A	(J1*W1)+ (J2*W2)+ (J3*W3)+ (J4*W4)+ (J5*W5)											

Note: This table can also be used in the Area Coordination Teams for individual component accomplishment.

1 = Cumulative accomplishment report from the monthly target (Form 6).

Form 6. Monthly Cumulative Report

Component / Province: _____

For the Period of _____

Activities / Projects	Target (Year)		Weighted % (B)	Previous (C)	This Period (D)	To Date (E) = B + C	% On Item (F) = E/A*100	Accomp. On Weighted % (G) = F * B
	Quantity (A)	Unit						
Activity/Proj 1			B1					G1
Activity/Proj 2			B2					G2
Activity/Proj 3			B3					G3
Activity/Proj 4			B4					G4
Activity/Proj 5			B5					G5
Cumulative Accomplishment for the period -								(G1*B1)+(G2*B2)+ (G3*B3)+(G4*B4)+ (G5*B5)

A.3 Rating System and Computations

There are two major ways of rating being used in both scientific and social researches to include preparation of accomplishment reports; 1.) percent computation (further subdivided into percent per component or computation of cumulative percent from weighted component; and 2.) qualitative description. The percent computation is based on the percent accomplishment of each Programme component and its weighted contribution to the overall accomplishment. This reporting system would give more precise and quantitative picture of actual physical progress of the Programme. The qualitative description approach, on the other hand, would give descriptive information about the status of the Programme. This approach can be drawn from the recent generation of a modified Likert Scale.⁶

The ACT for Peace Programme endeavors to establish its M & E system in the light of the **common rating** system for all reports prepared by various United Nations agencies through the **Result Based Management (RBM)** approach.⁷ For the ACT for Peace programme, both the percent computation and the qualitative description will be used. The percent computation of performance at various level of the Programme would give solid basis for country level **Results-Oriented Annual Report (ROAR)** and the **Annual Programme/Project Report (APR²)** in describing the accomplishment. The quantitative and qualitative reports through mathematical computation and qualitative narrative reports respectively would also respond to the needs of donors for more substantive and concise reporting.

A.3.1 Computations of Weight and Accomplishment

The weight of physical target will depend on how many percent of the Programme fund is allocated after a thorough planning based on current exchange rate, prevailing price of goods and services with consideration of price escalation. The weighted percent of every activity, project or component vary by level and coverage. Programme level will be computed against the total Programme cost, area level according to allocated projects and fund, component and provincial level follow accordingly. (see Forms 1 – 6 for computation of accomplishment reports by unit)

⁶ Likert Scale pioneered on 19th century by Jane Likert in United States for Behavioral Science studies. The tool was later modified for various uses.

⁷ Handbook on Monitoring and Evaluation for Results, United Nations Development Programme Evaluation Office, New York, 2002

Any deviation from the established proportionality between the financial and physical targets presented in any of the periodic report is worthy of management attention and action. By tracking the origin of problem/discrepancy or slippage from the individual, PDC, provincial, component and area reports will help identify at what level remedial action must be undertaken at the soonest possible time to avoid losses in direct, indirect and time element costs.

A.3.1.1 Formula for Computation of Weights

Where:

TPF = Total Programme Fund
 C = Component
 CB = Component Budget
 AC = Administrative Cost
 W = Weight
 A = Area
 AB = Area Budget
 CBA = Component Budget in Area
 1-5 = Components
 P = Project
 PB = Project Budget
 Act. = Activity
 Act.B = Activity Budget

1. Programme Level (By Component)

$$CW = \frac{CB}{TPF} \times 100 \quad ACW = \frac{AC}{TPF} \times 100$$

Note: Sum of all component weight and administrative cost must be equal to 100%.

2. Programme Level (By Area)

$$AW = \frac{A}{TPF} \times 100$$

C. Area Level (By Component)

$$CWA = \frac{CBA}{AB} \times 100$$

Note: Sum of all area weight must be equal to 100%. Also sum of component weight in every area must be equal to 100%

3. Component Level (By Project)

$$PW = \frac{PB}{CBA} \times 100$$

E. Project Level (By Activity)

$$Act.W = \frac{Act.B}{PB} \times 100$$

Note: Sum of all project weights (PW) must be equal to 100%. Also sum of all activity weights (Act.W) in every project must be equal to 100%.

A.4. Narrative Description of the Quantitative Report

The narrative report describes the qualitative part of the report. It will include the following, among others:

- Qualitative description of the physical accomplishments
- Development on previous issues and concerns
- Current issues and concerns based on conflict analysis
- Processes, strategies and approaches
- Facilitating factors (counterpart/assistance of partners, etc.)
- Hindering factors (peace and order, weather, terrain, geographical, logistical requirement etc)
- Risk analysis and management (emerging concerns and levels of risk, mitigating approaches and strategies)
- Exceptional cases
- Recommendations
- Externalities, others (cultural dimension, gender issues, environmental issues etc.)

A.4 Consolidation and Integration of Reports (Figure 2.)

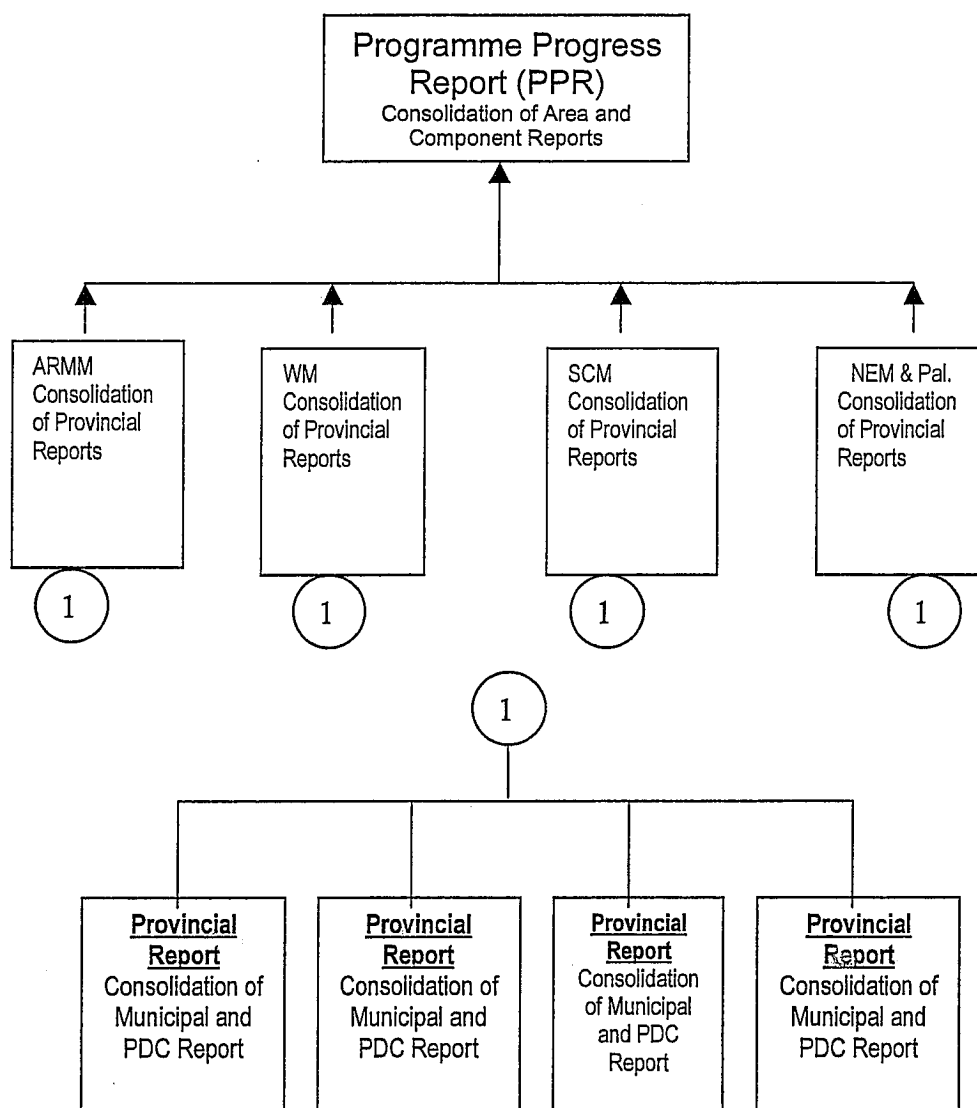


Figure 3. Forms Utilization and Integration of Information

LEGEND:

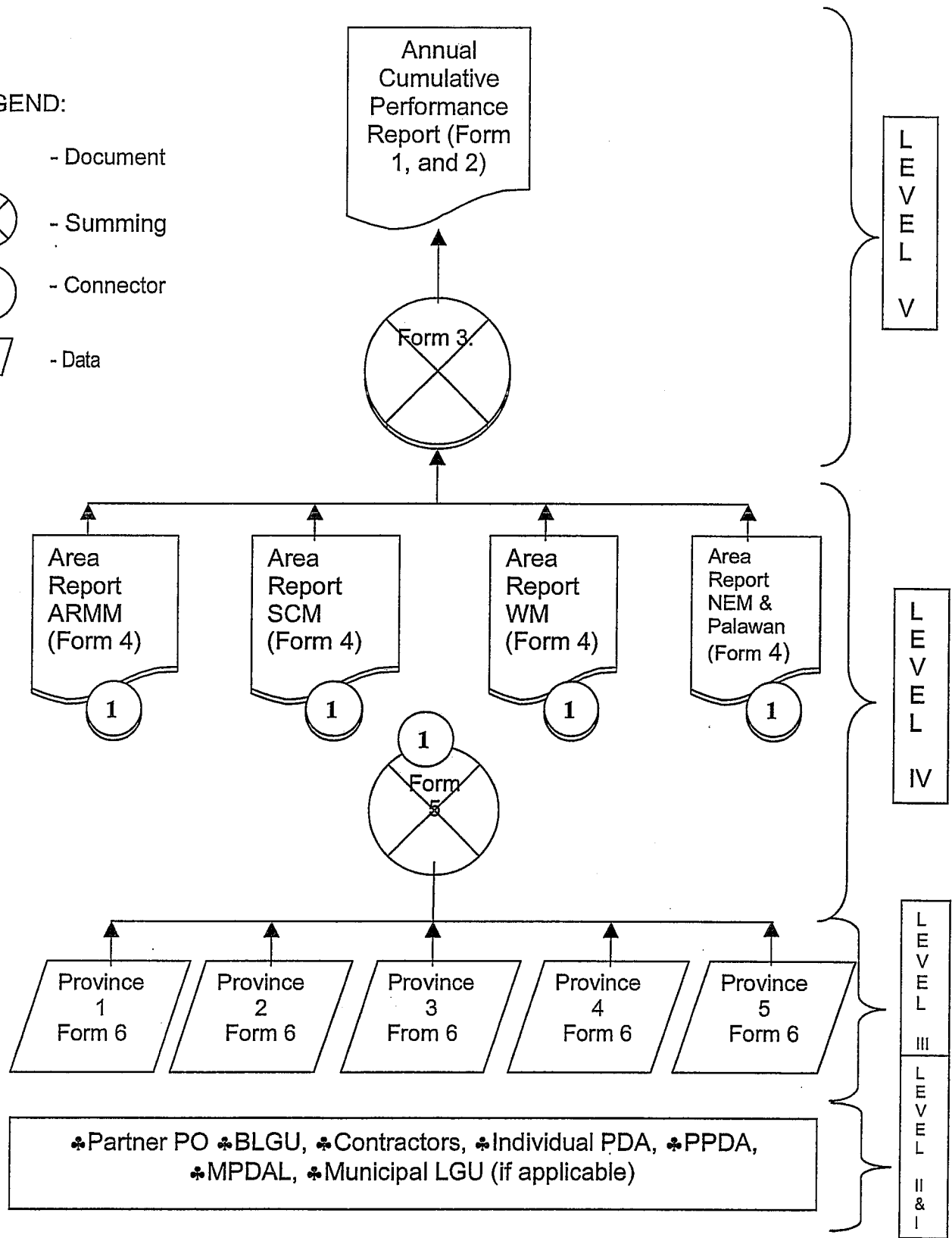
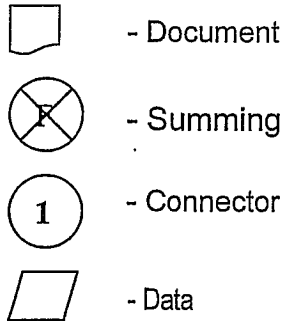


Table 1. Programme Performance Monitoring and Evaluation (PPME) Matrix

LEVEL	RESPONSIBLE OFFICE/	CONTENT (Cumulative)	FREQUENCY	NATURE (Cumulative)
Level V	PMO/Program M&E Staff	- Programme Performance Report (PPR) - Consolidated Program wide - Quantitative & Qualitative - Target vs. Actual - Physical vs. Financial - Administrative and Finance	Monthly	- Input/Activities - Progress - Process
			Quarterly	Output Based
			Bi-annual	Output Based
			Annual	Outcome
			Midterm	Impact (Intermediate)
			Terminal	Impact (Provisional)
Level IV	Area/ATA/M&E Staff	- Area Progress Report - Consolidated Area Wide - Quantitative & Qualitative - Target vs. Actual - Physical vs. Financial - Administrative - Issues and Concerns	Monthly	- Input/Activities - Progress - Process
			Quarterly	Output Based
			Bi-annual	Output Based
			Annual	Outcome
			Midterm	Impact (Intermediate)
			Terminal	Impact (Provisional)
Level III	Provincial Coordinator/ PPDTF	- Consolidated Provincial Wide - Quantitative and Qualitative - Target vs. Actual - Issues and Concerns	Monthly	- Input/Activities - Progress - Process
			Quarterly	Output Based
			Annual	Outcome
Level II	PDA/PDAL/MPDAL/Municipal	Consolidated Report of PO/PDC Cluster	Monthly	- Input/Activities - Progress - Process
			Quarterly	Output Based
Level I	- Partners PO - Barangay LGU - Contractor	- Project/Activity Focus - Quantitative and Quantitative - Issues and Concerns - Contractor's Report direct to Level IV.	Monthly	- Input/Activities - Progress - Process
			Contractors Report as stated in the contract	Progress

B. Programme Benefits Monitoring and Evaluation System (PBMES)

BME is composed of various studies that seek to improve the beneficial effect obtained by the partner-beneficiaries from ACT for Peace. BME is composed of three (3) major activities such as 1.) Preparation and analyses of baseline and endline information (the results of the endline survey shall be used in the Provisional Impact Study); 2.) Benefits monitoring; and 3.) Impact studies. The level and domain of analyses shall be drawn from the hierarchy of objectives and goals based on the logical framework (See Figure 1)

B.1 Baseline and Endline Information

Baseline and endline information refer to data and reports obtained through extensive study of the general characteristics and condition of individual, groups, community and institutions that may be affected by the Programme. Pre-Programme information has to be established before any actual intervention be made in the target areas or partner-beneficiary for three reasons; 1.) To ensure that the interventions respond to the needs of partner-beneficiaries; 2.) To provide bases for tracking changes in partner-beneficiary abilities, capacities and status as projected in the Programme LFA, in order to provide information valuable for the purposes of management; and 3.) May be used as a basis of future study to measure the impact of the Programme. The tool used for baseline data gathering shall also be used for the endline study to establish the common areas of comparison. The results of the endline survey shall be used in the Provisional Impact Study.

Considering the five components of the ACT for Peace as the source of intervention to carry out the multi-faceted peace and development approach, a general integrated tool shall be prepared to come up with the baseline information. The tool will include among others the areas on PDC empowerment, agricultural production, enterprise development, functionality and viability of Peoples Organization, peace sensitive planning and governance and the culture of peace advocacy. Areas for inclusion in the integrated baseline and endline study will have to take off from and provide information on the results and indicators described in the Programme LFA. The following are some recommendations:

- Profile of the Programme Area
- Profile of the Partner-Beneficiaries
- Status of Social Capital
- Status of Human Security
 - Access to Basic Services
 - Status of Community Economic Activities
- Status of Stakeholders (LGUs, CSOs, POs, LGA, NGOs, others) Capacity for Conflict Transformation
- Degree of Individual, group or institutional actions towards promoting and advocating culture of peace.

B.2 Monitoring Benefits

Benefits monitoring provides managers with information needed to ensure the services are delivered to and results are felt by the intended partner-beneficiaries. Benefits monitoring uses both formal and informal processes, but emphasis will be placed on helping the PMO and partner agencies establish or upgrade formal monitoring system.

The timeliness, appropriateness and suitability of tools in conducting benefits monitoring will depend on the nature of the projects delivered. For the gains obtained through facilitating the growth of Peace and Development Communities (PDCs); there are three major areas to be focused: 1.) PDC *empowerment* (social capital and capacity and building, institutional development and local social formation); 2.) *socio-economic* benefits obtained from interventions on human security (farm and non-farm livelihood projects, basic services), and 3.) *enabling environment* through mainstreaming and building capacities on conflict transformation and culture of peace advocacy in the government and non-government institutions.

B.2.1 PDC Empowerment

The monitoring of benefits of PDC empowerment activities shall focus on six stages of growth:

1. Awareness Building
2. Community Organizing
3. Community planning
4. Plan Implementation
5. Strengthening Capacities, and
6. Empowered/Self-Reliant Stage (Programme Phase-out)

A tool in monitoring the benefits of the community empowerment component of ACT for Peace Programme shall be drafted based on the progression/accumulation of PDC development as caused by the interventions from various programme components. The six stages may appear linear but not necessarily arranged in pre-requisite order. The tool shall be drafted based on the following premises:

- There are characteristics and empowerment goals inherent to the community whose evolution may not influenced by the programme.
- The rating system shall be presented in cumulative form (accumulation of points from the six stages).
- The tool must be designed not only to measure the level of success, but to identify areas of improvement in any of the stages either call-back, current or prospect.
- Influence of components 1 to 3 is much felt in the PDC development. Anent to this, the tool may also identify the level contribution of particular component to look into the areas of convergence and collaboration among components.

B.2.2 Socio-Economic Benefits

The ACT for Peace Programme contributes to national efforts to address human security issues and concerns. This study shall focus on the benefits derived from the delivery of basic services such as; farm and non-farm livelihood (farm production, enterprise development), basic health services including reproductive health. Studies on the benefits of these interventions shall be conducted based on their respective gestation period (i.e. for crop production projects, at the end of the cropping season; for non-farm livelihood projects, annual or after closure of the book of accounts; and annual, for basic services). (see Figure 5. Monitoring and Evaluation Plan)

Crop Production

Monitoring the benefits of crop production shall include among others the following:

- Average Farm Yield
- Cost and Return Analyses
- Input Utilization and Practices
- Disposal of Production
- Agri-institutional Support
- Access to Credit and Market
- Employment Generated (if any)
- Women Participation
- Impact on the environment
- Issues and Problems
- Number Learned Farmer Cooperators (for pilot demo farms)

Enterprise Development

Tracking the benefits of enterprise and entrepreneurship development shall include among others the following:

- Average Sales
- Returns on Investment (ROI)
- Enterprise and Entrepreneurship Practices (Recording, Books)
- Organizational Capacities
- Institutional Support
- Access to Credit and Market
- Employment Generated (if any)
- Women Participation
- Impact on the environment
- Issues and Problems

Basic Services (Health Services, Relief and Rehabilitation)

The study on basic health services shall be based on the Quality of Care tool being used by the Department of Health (DOH) or the Integrated Provincial Health Office (IPHO). The relief and rehabilitation (RR) interventions shall be drawn from the quality of RR services in the international standards on emergencies.

B.3 Enabling Environment

The peace and development effort in the PDCs will be complemented at a broader level by Components 4 and 5 interventions to mainstream peace promotion and advocacy at the provincial or regional or institutional level to enhance broader enabling peace environment. Tools in measuring benefits of these interventions shall be drafted to include the peace mainstreaming in the LGU and CSO planning, programming, implementation process and effort in resolving conflicts with emphasis on the indigenous practices.

Table 2. Benefits Monitoring Studies

Activity	Title of Study/Report	Frequency
Baseline Study	Baseline Study- Action for Conflict Transformation (BeSt-ACT)	Once
PDC Assessment	Status of PDC Improvement and Development Report (SPIDeR)	Annual (Five Year)
Farm Production Monitoring	Status of Agro-Economic Development Report (SAED Report)	Seasonal
Non-Farm Livelihood Monitoring	Status of Enterprise and Entrepreneurship Development Report (SEED Report)	Annual
Peace Advocacy	Stakeholders Peace Advocacy Mainstreaming Report (SPAM Report)	Annual
Provisional Impact Study	Provisional Impact Study on Programme: Action for Conflict Transformation (PISPACT)	Once

The tools for monitoring the specialized projects are based on the means of verification (MOV) stated in the logical framework for ACT for Peace.

Table 3. Programme Benefits Monitoring and Evaluation (PBME) Matrix

LEVEL	RESPONSIBLE STAFF	BENEFITS MONITORING	TYPE OF REPORT	FREQUENCY	STRATEGY
Level V	PCST/Program M&E Staff	Programme level analyses	PDC Assessment	Bi-annual	Partnership with MEDCO
			Project Benefits	Bi-annual	
				Mid-term	
				Terminal	
Level IV	Area/ATA/M&E Staff	Area level analyses	PDC Assessment	Bi-annual	Partnership with Regional body Installation of RPMES
			Benefits	Bi-annual	
				Mid-term	
				Terminal	
Level III	Provincial Coordinator/NUNV/PPDTF	Provincial level analyses	PDC Assessment	Bi-annual	Partnership with Provincial LGU/PDAL Installation of Provincial M&E
			Benefits		
Level II	PDA/PDAL/MPDAL/Municipal	Consolidated FGD result/survey returns	PDC Assessment	Bi-annual	Partnership with Municipal LGU Installation of Mun. M&E System
			Benefits Monitoring		
Level I	PO/Barangay/PDC	FGD result/survey returns	PDC Assessment	Bi-annual	Partnership with Brgy. LGU Installation of CBMIS
			Benefits Monitoring		
			Livelihood		
			Basic Services	Annual	

VI. Programme Evaluation

Activities for evaluating the ACT for Peace Programme shall include: 1.) Programme Evaluation and Review Missions, particularly a mid-term evaluation; and 2.) a Provisional Impact Study. When warranted, a post- Programme Impact Study can also be undertaken. Such studies will also utilize internationally recognized criteria for assessing the effectiveness of peace programs

A. Programme Evaluation Mission

Periodic review and evaluation missions may be conducted by the Programme Coordinating Committee (PCC), the Overall Implementing Agency (OIA) and the Implementing Agencies for ARMM and non-ARMM areas, and the Management Committee (ManCom). In particular, a mid-term Programme Evaluation Mission will be undertaken. Donor institutions can also conduct independent evaluation missions, the frequency of which will be determined by the donor. The ACT for Peace Programme Management Office (PMO) and Area Management Offices for ARMM and Non-ARMM shall ensure availability and access to information and facilitate field visitation to project sites and direct communication with the partner-beneficiaries.

B. Provisional Impact Study

The Provisional Impact Study shall be conducted as endline survey during the last quarter of the final year of Programme implementation. Due to varying gestation period of the various development interventions delivered by the Programme, full impact cannot be expected on this part of the programme duration. To obtain indicative information on the possible impact of ACT for Peace, a provisional impact study is being proposed. The information shall be become part of the Programme completion report (PCR). A recommended name of the report shall be Provisional Impact Study on Programme on Action for Conflict Transformation (PISPACT).

C. Impact Study

Ideally, impact studies are conducted five years after the completion of every project or programme to allow full gestation of all development interventions as these would indicate the trends in the sustainability of the development milestones. An impact study can be undertaken as a reference and contribution to the global efforts for peacebuilding and conflict transformation. The task of conducting the study can be assumed by either of the concerned partner government institution, the UNCT in the Philippines, or any individual who may opt to do so for academic pursuits.

VII. Assumptions

The Programme Logical Framework identified various assumptions at different level of programme implementation. Monitoring of the changes in the assumptions is very vital for smooth implementation. The efforts of Programme management to maintain resilience at various levels are necessary to maintain the programme in good shape.

Though assumptions are beyond the control of the Programme management, there are realities at field level that should also be considered in planning, implementation and formulation of policies and strategies. The GOP-UN MDP3 experiences stated below are some of the factors that cause the delay of project implementation at the PDC level.

Common Field Level Problems in GOP-UN MDP-3 Project Implementation⁸

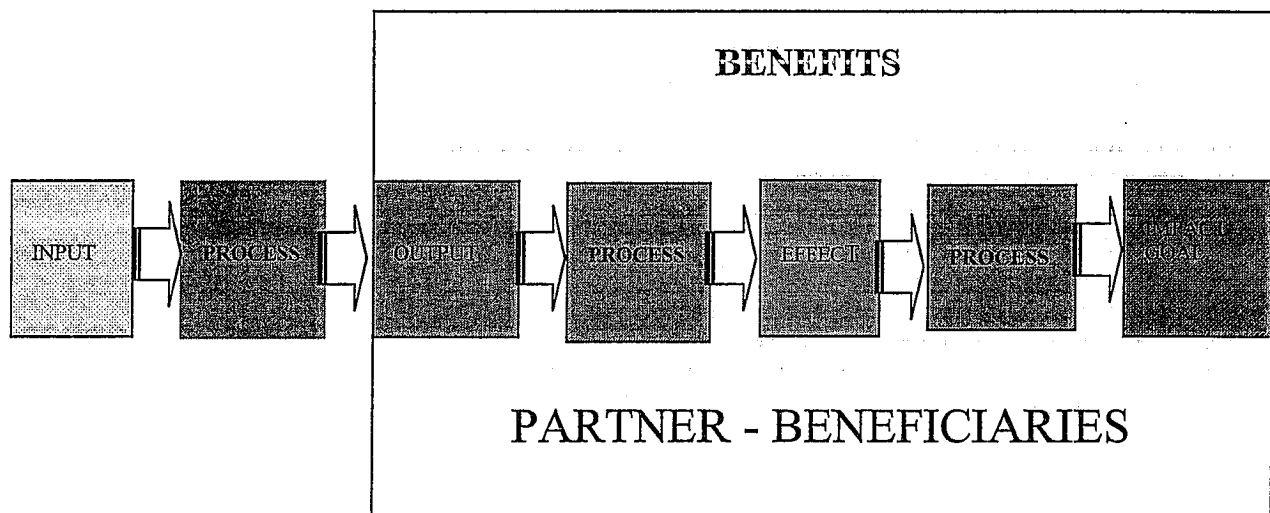
1. Delays and difficulties in Project identification
2. Difficulties in preparation of proposals (technical know-how)
3. Organizing for implementation of projects
4. Political interventions
5. Weak organizational structure and management of POs.
6. Delay in the approval of projects
7. Complex and cumbersome procurement
8. Lack of counterpart fund
9. Lack of dedicated PO members
10. Failure of suppliers to deliver specified goods
11. Poor quality of procured services
12. Problematic site identification / Donations of lot for projects.
13. Lack of Legal capacity of POs.

⁸ Identified during the problem analysis conducted for the implementers and beneficiaries groups of ACT-ARMM, GOP-UNMDP 3.

VIII. Report Preparation and the Integrated Logical Framework

The PPME report is the accumulation of physical accomplishment and record of financial expenditure (**Input**) proportional to the completed targets (**Output**). The PBME report covers the beneficial **effects** (Outcomes) of the Programme output. The information obtained through various BME studies, to become relevant, (should at least) respond to what is stated in the Programme Logical Framework. The percentile quantitative presentation of physical accomplishment through comparison of the **target** activities and **actual accomplishment**, **physical** and **financial** accomplishment and **timeliness** of completion shall be **substantiated** by the benefits obtained by the target partner-beneficiaries as a result of converged effects of the five Programme components.

Figure. 4. Schematic Diagram of the Four (4) Sequential Components of Monitoring and Evaluation⁹

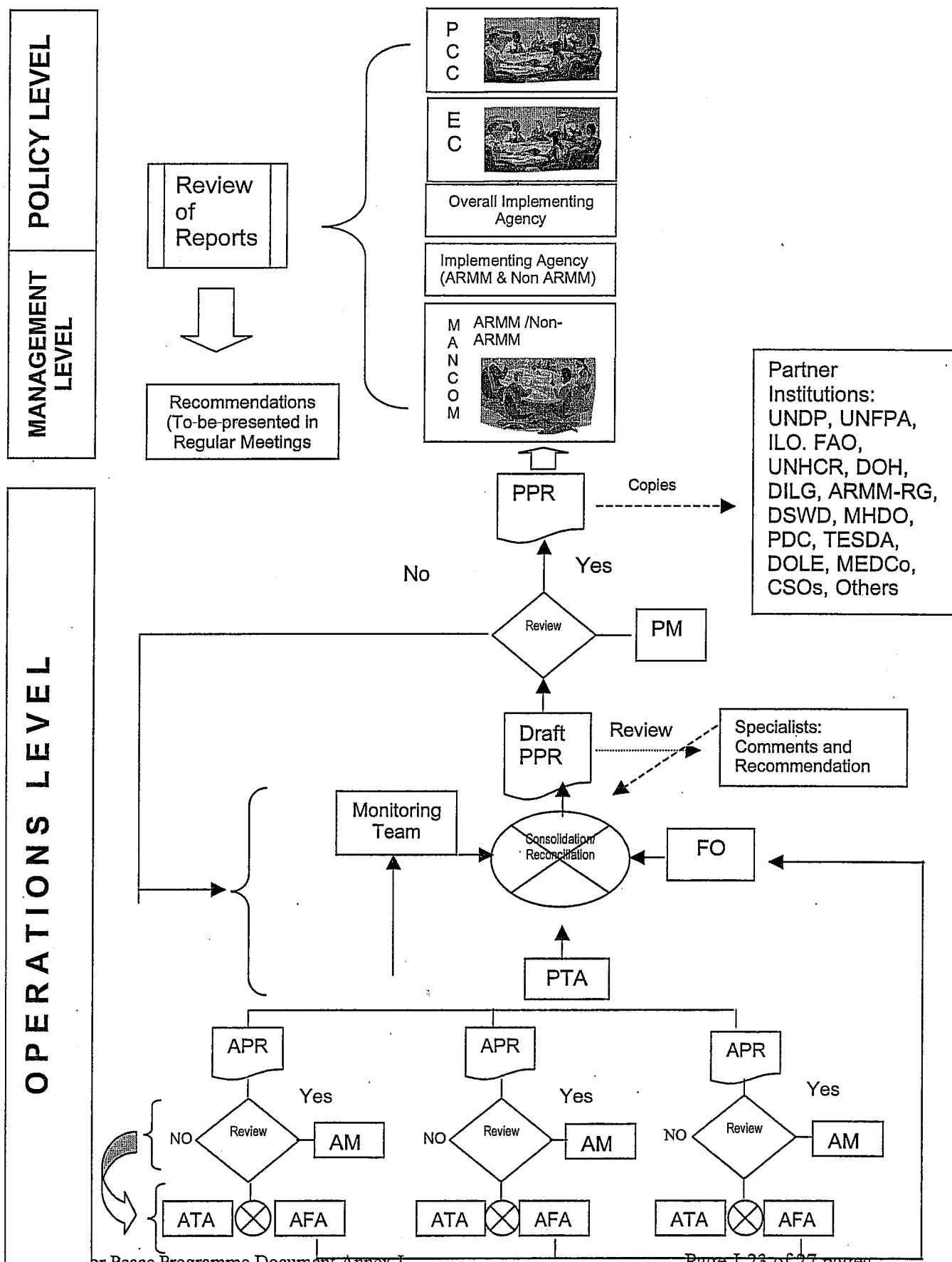


In report preparation, the following should be observed and considered:

1. There must be coherence of the sequential progression of accomplishment from input (basically activities or materials), output (completed set of activities or physical structure), effect (the beneficial use of the completed activities or structure) to impact/goal (broader benefits affecting the whole community or area and its people) illustrated in Figure 4.
2. The Programme should keep faith with the activities stipulated in the work and financial plan and discuss the accomplishment based on the plans.

⁹ Ateneo De Manila, Center for Continuing Education

Figure 5. Report Preparation and Information Flow

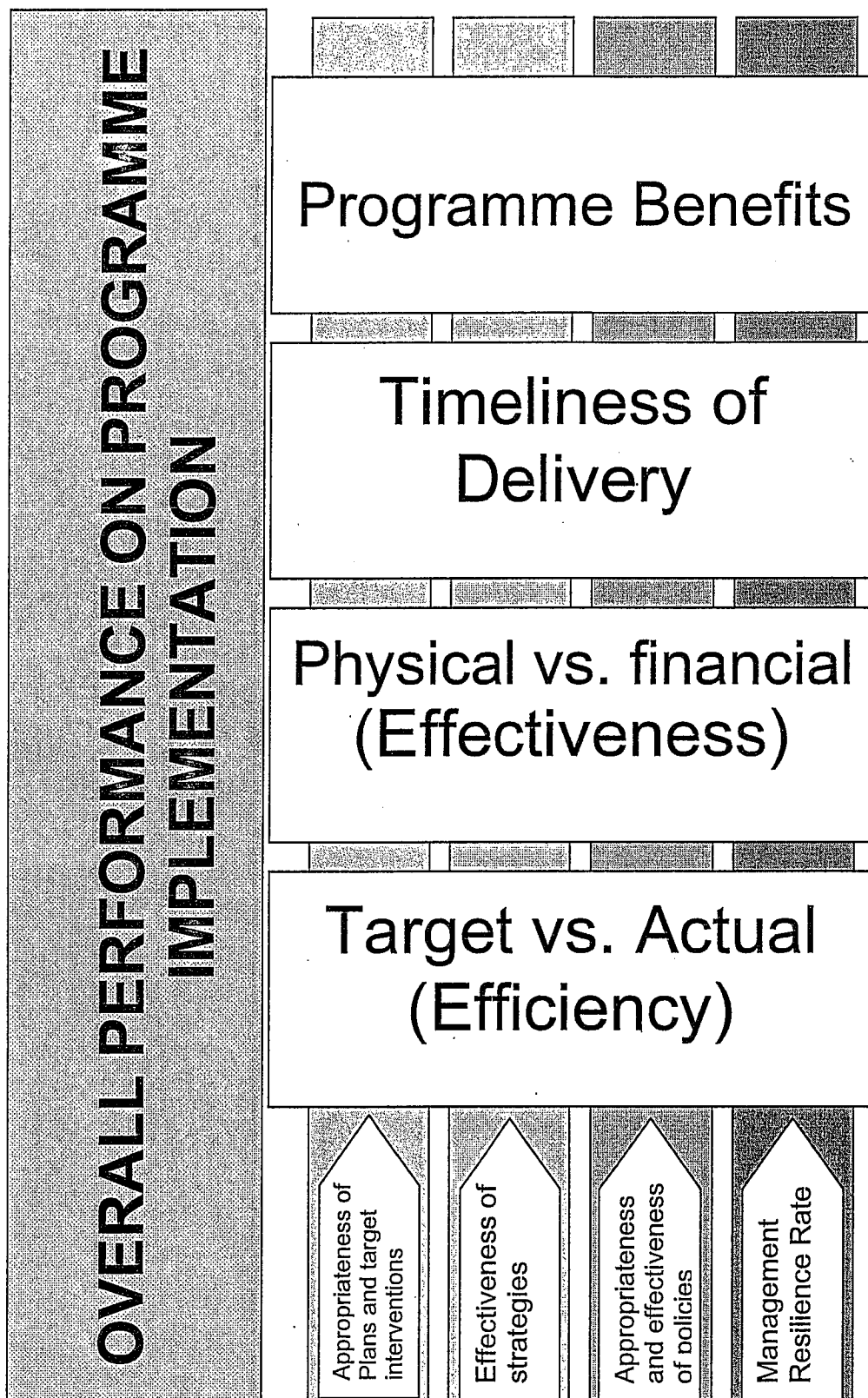


IX. Operational and Institutional Arrangement

The M & E at various levels shall be participated in by different stakeholders depending on their areas of operation and mandate. (See Table 1 and 2). For PPME, the tasks shall basically be conducted by the Programme staff at the Area Management Office (AMO) and Programme Management Office (PMO).

Cognizant with the principle on participatory M & E and support to the current government effort in building sound M & E system at the regional, provincial and municipal level, the two subsystems of PMES shall be carried out with the participation of partners in the government and non-government sectors. There are three-tiered approach for the conduct of M & E by level of responsibility and participation. The first tier is the internal control mechanism of the ACT for Peace Programme and will be the responsibility of the organic PMO and AMO staff. The second tier is at the level of projects and will involve partners at the regional, provincial and municipal level; and the third tier is community based monitoring and evaluation in partnership with the PDAs and other stakeholders in the PDCs.

Figure 6. Performance Management Guide



List of Acronyms

AMO	-	Area Management Office
APR	-	Area Progress Report
ARMM	-	Autonomous Region in Muslim Mindanao
ATA	-	Area Technical Assistant
BaPA	-	Baseline on Peace Advocacy
BLGU	-	Barangay Local Government Units
BME	-	Benefit Monitoring and Evaluation
CBMIS	-	Community Based Management Information System
CPR	-	Component Progress Report
CSO	-	Civil Society Organization
EA	-	Executing Agency
FGD	-	Focus Group Discussion
IA	-	Implementing Agency
IEC	-	Information, Education and Communication
LGA	-	Local Government Agency
LGU	-	Local Government Unit
M & E	-	Monitoring and Evaluation
MANCOM	-	Management Committee
MINSUPALA	-	Mindanao, Sulu and Palawan
MPDAL	-	MinSuPala Peace and Development Advocates League
MPDTF	-	Municipal Peace and Development Task Force
NEM	-	North Eastern Mindanao
NGO	-	Non-Government Organization
OVI	-	Objectively Verifiable Indicators
PBMES	-	Programme Benefits Monitoring and Evaluation System
PBs	-	Partner Beneficiaries
PCC	-	Programme Coordinating Committee
PCR	-	Programme Completion Report
PPDAL	-	Provincial Peace and Development Advocate League
PDC	-	Peace and Development Community
PMES	-	Programme Monitoring and Evaluation System

PMO	-	Programme Management Office
PO	-	People's Organization
PPDTF	-	Provincial Peace and Development Task Force
PPMES	-	Programme Performance Monitoring and Evaluation System
PPR ¹	-	Programme Performance Report
PPR ²	-	Programme Progress Report
RPMC	-	Regional Planning and Monitoring Committee
RPMES	-	Regional Planning, Monitoring and Evaluation System
SAID	-	Status of Agro-Institutional Development Report
SCM	-	South-Central Mindanao
SEED	-	Status of Enterprise and Entrepreneurship Development
SPIDER	-	Status of PDC Improvement and Development Report
SSPAM	-	Status of Stakeholders' Peace Advocacy and Mainstreaming
UNCT	-	United Nations Country Team
WM	-	Western Mindanao

ANNEX K ACT for Peace Programme Results and Resources Framework

Intended Outputs	Indicative Performance Indicators	Indicative Activities ¹	Inputs
Component 1: Strengthening Social Capital for Peacebuilding			
1.1 Increased number of People's Organizations (POs) and local social formations (LSFs)² able to undertake and participate in peace-based planning process and facilitate equitable access to opportunities and participation 1.1.1 POs and LSFs with new or improved awareness of group processes and their importance in peacebuilding and the promotion of human security 1.1.2 POs and LSFs with concrete agreements/plans on group/community priorities that promote peacebuilding and human security 1.1.3 POs and LSFs with improved access to opportunities to participate in group formation and strengthening processes 1.1.4 POs and LSFs able to apply new or enhanced capacities in group process management 1.1.5 POs and LSFs with ability to adapt and sustain group processes in pursuit of peacebuilding and human	▪ No. of POs from existing PDCs strengthened ▪ No. of POs from additional PDCs strengthened ▪ No. of women's groups/POs strengthened ▪ LSFs in communities mainstreamed in peacebuilding ▪ No. of Barangay Development Plans (BDPs) with peacebuilding and gender and development dimension³ adopted by the Barangay Council	1. Further development and mobilization of GOP-UN MDP3 Peace and Development Advocates (PDAs) to support social capital formation in expansion areas 2. Enhancement of peace-based tools and references 2.1 Community Organizing 2.2 PO Formation 2.3 Participatory Resource Appraisal -Barangay Development Planning 2.4 PDA Diagnosis 2.5 Gender analysis in organizational development 3. PO organizing in expansion areas, with attention to the participation of women 4. Mobilization of Local Social Formations (LSFs) * 5. Peace-based and gender-sensitive PRA-BDP in expansion areas and in the prioritized existing PDCs	▪ IEC modules and materials development (PDA Strengthening, Community Needs Scanning and Profiling, Peace-based Community/Barangay Organizing, PO Diagnosis and Capacity Needs Assessment, PDA Capability Assessment, etc.) ▪ Community activities ▪ Capacity building activities

¹ Activities marked with asterisks will be undertaken in both existing and expansion PDCs.

² Are formal and informal structures, which include indigenous, traditional and constitutionally created formations at the village level; some examples are the Madrasah, Tri-People Peace Movement, Council of Elders, community gatherings and the Barangay Government, *pahina* or *bayanihan* system (helping a member of a community finish a task), *kumapare-kumapare* system (an inter-family system of caring for children), among others.

³ Peace-sensitive BDPs are formulated through participatory methods; address gender concerns; are responsive to the needs of vulnerable groups, and address inter-ethnic concerns, among others

Intended Outputs	Indicative Performance Indicators	Indicative Activities ¹	Inputs
security objectives		6. PO Strengthening and Consolidation 6.1 PO Profiling and Needs Assessment in expansion areas, using gender disaggregated data and sensitive to needs and priorities of both women and men 6.2 PO Capacity Development*	

Intended Outputs	Indicative Performance Indicators	Indicative Activities	Inputs
1.2 Wider support and constituency and more effective inter-PDC/barangay collaboration for the promotion of peacebuilding and human security 1.2.1 Community members aware and appreciative of peacebuilding and human security objectives, concepts and processes 1.2.2 Community members and PDCs/barangays agree to actively work/collaborate for the promotion of peacebuilding and human security 1.2.3 Community members and PDCs/barangays have access to and participate in initiatives that build their capacity to work collaboratively for the promotion of peacebuilding and human security 1.2.4 Community members and PDCs/barangays apply new or strengthened capacities to work collaboratively for the promotion of peacebuilding and human security 1.2.5 Community members and PDCs/barangays show ability to adapt and sustain efforts to work collaboratively for the promotion of peacebuilding and human security	▪ No. of Peace and Development Advocates (PDAs), women and men, trained and mobilized ▪ No. and frequency of community-initiated dialogues with military and armed groups ▪ No. of Peace Zones constituted, declared and operational ▪ No. of inter-PDC collaborative work reported ▪ No. of Inter-PDC peace alliances formed and operational	1. Capacity building to develop new Peace and Development Advocates, both women and men, in expansion areas 2. Community-based capacity building activities in support of peacebuilding and human security 3. Declaration of Peace Zones 4. Community commemoration of peace struggles and cultural celebration of peace 5. Formation of inter-PDCs peace alliances (municipal or provincial) 6. Inter-barangay/PDC dialogues, consultations, planning and collective actions (peace festivals, assemblies etc.)	▪ IEC modules and materials development ▪ Capacity building activities ▪ Community activities

Intended Outputs	Indicative Performance Indicators	Indicative Activities	Inputs
1.3 Improved interface and complementation between local social healing and peacebuilding practices and mainstream peacebuilding endeavors 1.3.1 Improved stakeholder awareness of local social healing and peacebuilding practices 1.3.2 Agreements among stakeholders to study and promote specific local social healing and peacebuilding practices for mainstreaming in appropriate agencies 1.3.3 Improved access and exposure of mainstream agencies to local social healing and peacebuilding practices leading to better appreciation of the applicability/relevance, effects and requirements of such practices	▪ No. of local/ indigenous social healing and peacebuilding practices documented and interfaced with Programme strategies ▪ No. of peace practices promoted and enhanced ▪ No. of households that participated in / were mobilized for community peace activities ▪ No. of potential armed conflicts due to ethnic or religious reasons in PDCs averted ▪ No of PDCs that reported increased collaboration among Muslim, Christian and Lumad groups ▪ No. of peace stakeholders that dialoged with communities on the Culture of Peace ▪ No. of peace stakeholders that participated in and supported community commemoration of peace struggles and cultural celebration of peace ▪ No. of local conflicts managed/resolved ▪ No. of local peace pacts/agreements formalized	1. Conflict and local peace practice mapping and community-based action-research on peacebuilding* 2. Truth telling processes, dialogues and psychosocial healing sessions* that serve both women and men, and multi-ethnic groups 3. Enhancement of indigenous peacebuilding mechanisms* 4. Documentation and dissemination of local peace practices* 5. Capacity building to enhance community appreciation and ability to promote peace in expansion areas 6. Peace stakeholders dialog with communities on the Culture of Peace* 7. Peace stakeholder participation and support for community commemoration of peace struggles and cultural celebration of peace* 8. Peace stakeholders replicate or apply effective local peace practices in other conflict-affected areas	▪ IEC modules and materials development (Culture of Peace, Dialogue and Psychosocial Healing Sessions) ▪ Capacity building activities ▪ Community activities

Intended Outputs	Indicative Performance Indicators	Indicative Activities	Inputs
Component 2: Promoting Human Security through Improved Access to Basic Services			
2.1 Improved community access to integrated health services that meet community defined needs and promote women's health and rights 2.1.1 Community and Programme stakeholders have improved awareness of the health situation and needs of the community, and of women's health and rights 2.1.2 Community and Programme stakeholders agree on the health priorities of the community that need to be met and that address maternal mortality, under 5 mortality, malnutrition, waterborne diseases, functional literacy and women's health and rights 2.1.3 Community members (men and women) have improved access to an integrated package of health services that not only meet immediate needs but also build their capacity to address these needs more strategically 2.1.4 Community members (men, women, adolescent and children) show capacity in terms of increased knowledge and improved attitude and practice to apply appropriate	▪ No. of PDCs with access to an integrated health program based on their health needs ▪ No. of PDCs with functional CBMIS ▪ No. of health service providers who are client –oriented and culturally sensitive ▪ No. of HH with vegetable/herbal gardens ▪ No. of HH with access to potable water supply ▪ No. of births delivered by skilled attendants ▪ Maternal death rate reduced from (baseline figure) to (endline figure) ▪ Infant death rate reduced from (baseline figure) to (endline figure) ▪ No. of volunteer health workers skilled in management of childhood illnesses ▪ No. of malnourished children given supplemental feeding ▪ No. of fully immunized children ▪ No. of children (1 year old) immunized against measles ▪ Child death rate reduced from (baseline figure) to (endline figure)	1. Conduct of Baseline and Endline Surveys* 2. Community orientations and planning sessions in expansion areas 3. Installation of CBMIS in expansion areas 4. Community organization and mobilization (BAWASA, women's groups, men's organizations, youth groups, etc.) in expansion areas 5. Capacity building of local service providers for health and water and sanitation in prioritized existing and expansion areas 4.1 Training of community health volunteers on: ▪ Primary Health Care ▪ Traditional/Alternative Medicine, Herbal Medicine ▪ Food Security ▪ Integrated Management of Childhood Illness (IMCI) 4.2 Step ladder scholarship* 4.3 Capacity building for water and sanitation operations and maintenance* 4.4 Cross visits to learning sites 6. IEC materials development and /or reproduction 7. Provision of expert services and direct assistance in prioritized existing and	▪ Social and economic facilities (BHS, water systems) ▪ Health equipment and supplies (medicines, vaccines for immunization, supplemental feeding, seedlings and cuttings for vegetable and herbal gardens) ▪ IEC modules and materials development (CBMIS, functional literacy modules, step ladder type of curriculum for qualified health volunteer, women's rights, BEMOC, functional literacy) ▪ Capacity building activities (Family Planning, maternal, health, STD/HIV/AIDS prevention, adolescent RH, prevention and management of violence against women) ▪ Community activities

Intended Outputs	Indicative Performance Indicators	Indicative Activities	Inputs
2.1.5 health practices Community members (men and women) have the ability to adapt and sustain the application of appropriate health practices and services through planning, implementation, monitoring and evaluation of their own health programs 2.1.6 More community members are aware of women's rights, the impact of these rights on the rest of the community and the situations that negate the practice of these rights 2.1.7 More women show capacity in terms of increased knowledge and improved attitude and practice to apply appropriate health practices	▪ Percentage of women and men knowledgeable about women's rights ▪ Percentage of women able to discuss, negotiate and decide on health and other family issues e.g. fertility ▪ No. of women and men of reproductive age practicing family planning by type of method ▪ Rate of teenage pregnancies and early marriages reduced from (baseline figure) to (endline figure) ▪ No. of women, men and adolescents able to read and write after attending functional literacy classes ▪ No. of efforts and reports that recognize and address gender-based violence ▪ No. of mechanisms to address gender-based violence installed	expansion areas 7.1 Water system installation 7.2 Construction/upgrading of health facilities 7.3 Procurement and installation of equipment and supplies 7.4 Immunization 7.5 Supplemental feeding for malnourished children 7.6 Provision of RH services incl. anti-VAW 8. Health education 8.1 Conduct of health-based functional literacy classes esp. rights literacy for women* ▪ Reading and writing basic health instructions ▪ How to carry out medical instructions ▪ Appreciation of dosage forms, contraindications, danger signs of diseases ▪ Numeric appreciation of child survival indicators ▪ Rights literacy for women 9. Advocacy and IEC campaigns during major events including mobilizing traditional (i.e., IPs) and religious (i.e., Muslim and Christian) leaders 9.1 Establishing link between women's rights and customary law for advocacy*	

Intended Outputs	Indicative Performance Indicators	Indicative Activities	Inputs
2.2 Needs of communities affected by armed conflict or natural disasters served in a timely manner	▪ No. of affected families provided with food, medicines and temporary shelter ▪ No. of organized disaster preparedness teams capable of responding to emergencies	1. Inventory of relief goods/costing/where to purchase 2. Coordination with MERN, DCC, OCD, DSWD, DOH, GOP-UNDP IDP Programme 3. Resource mobilization 4. Emergency Relief Operations	▪ Supplies (medicines, food, water, latrine, temporary canvas shelter ▪ Capacity building activities (EWPM, M&E) ▪ Community activities (Psychosocial, trauma healing)

Intended Outputs	Indicative Performance Indicators	Indicative Activities	Inputs
Component 3: Promoting Human Security through Community Economic Development			
3.1 Enhanced stakeholder awareness and appreciation of community economic development principles, concepts and approaches 3.2.1 Actors/stakeholders able to comprehend community economic development (CED) concepts and principles and CEDs links to human security 3.2.2 Actors promote community economic development imperatives and initiatives as a mechanism for peace building and transformation to other community members and stakeholders	▪ No. of community economic development initiatives identified based on local natural, human and financial resources, and on market opportunities ▪ Proportion of women and men involved in the identification of community economic development initiatives ▪ No. of stakeholder initiatives to orient others (community members, economic associations, etc.) on their community economic development efforts	1. Conduct of orientation sessions and activities, involving both women and men, towards developing and enhancing community economic development through the following components * 1.1 Non-farm enterprise development and job creation (wage and self employment) 1.2 Agribusiness (technologies, access to inputs, sound environment management techniques, linkages to markets) 2. Generating consensus among women and men community members in support of community economic development initiatives* 3. Exposure of women and men participants to successful experiences and appropriate mechanisms for promoting human security through community economic development *	▪ IEC modules and materials development (PCIA, "Do No Harm", Human Security and Community Economic Development) ▪ Capacity building activities ▪ Community activities

Intended Outputs	Indicative Performance Indicators	Indicative Activities	Inputs
3.2 Improved competence among stakeholders to undertake or participate in community economic development processes that focus on self and wage employment skills and agri-based livelihood 3.2.1 Stakeholders aware and knowledgeable of community economic processes to activate local community economy 3.2.2 Stakeholder agreements regarding economic priorities as detailed in a Community Economic Development Plan 3.2.3 Stakeholders have access to services that enhance their employment skills and agri-livelihood capacities 3.2.4 Stakeholders able to apply/use the tools and engage in activities and projects relative to the economic initiatives of the community	▪ No. of stakeholders (women and men) with new or improved non-farm skills developed through training ▪ No. of stakeholders (women and men) that use non-farm skills acquired for income generation ▪ No. of business plans/feasibility study prepared by stakeholder ▪ No. of community economic development initiatives (enterprise, job creation and agri-fishery productivity) facilitated by the Programme ▪ No. of stakeholders (particularly women, and former combatants) involved in community economic development initiatives (enterprise, job creation and agri-fishery productivity) facilitated by the Programme ▪ No. of farmers (women and men) and area of farms cultivated with improved technologies ▪ No. of stakeholders/farmers (women and men) practicing natural resource conservation ▪ Percentage of LGU and other stakeholder budget allocated and utilized for community economic development activities ▪ Evidence of community initiatives and efforts to promote skills and enterprise development and sound / sustainable farming systems beyond the Programme life	1. Conduct of rapid assessment on local human and other productive resources as basis for the preparation of a community economic development plan and various training/ interventions to build/strengthen skills on*: 1.1 Entrepreneurial/employment for non farm sector 1.2 Agri technology and farming systems for the farm sector 2. Capacity building activities for women and men participants: skills development for self-employment and income generation and agri-based livelihood* 3. Follow through activities to assist application of farm and non-farm economic capacities in prioritized existing and expansion areas: 3.1 Identify specific economic activities to apply non-farm skills and new/improved farming systems; ensure meaningful and non-stereotypical activities for women 3.2 Organize or strengthen groups to undertake economic activities, (farm or non-farm) and develop enterprise plans 3.3 Provide access to productive resources (capital) for both women and men 3.4 Enhance potentials of non-farm and farm enterprise by upgrading skills (ex. SYB/IYB)	▪ IEC modules and materials development (participatory Community Economic Development planning and other publications and guides) ▪ Capacity building activities ➢ Skills and enterprise development training for the non farm sector - Training for self employment and income generation - Skills for wage employment ➢ Technical training for the farm sector - Agri-fishery and environment - Extension Services - Techno Demo Farms ▪ Direct Farm services (start-up materials) ▪ Direct Non-farm services ("modified financing schemes" non-farm sectors) ▪ Community activities

Intended Outputs	Indicative Performance Indicators	Indicative Activities	Inputs
3.3 Environment more responsive to community economic development initiatives that promote or advance human security and peacebuilding 3.3.1 Stakeholders show sign of adapting and sustaining economic initiatives with the support of other agencies and institutions 3.3.2 Linkages between communities and resource institutions that support skills enhancement for employment and enterprise and farming systems and market linkages development	▪ No. of viable farm and non-farm livelihood and enterprises supported by the Programme that are inclusive (i.e., multi-ethnic, involving women, etc.) and that build confidence and trust among sectors ▪ No. of linkages (technical, financial, market, and policy) facilitated for livelihood and farm and non-farm enterprises ▪ No. of community projects established and/or expanded through outside linkages indicating renewed external confidence on community capacities ▪ No of local special bodies supportive of community economic development initiatives (B/MAFEC, SMEDC, etc.)	1. Enhance utilization and rollover or return of seed funds provided to ensure sustainability of enterprises (farm or non-farm) in prioritized existing and expansion areas 2. Creation of opportunities for linkages between communities and resource institutions for skills enhancement (employment and enterprise), farm systems enhancement, market linkages development, access to mainstream finance sources and necessary policy support in prioritized existing and expansion areas	▪ IEC modules and materials development ▪ Capacity building activities

Intended Outputs	Indicative Performance Indicators	Indicative Activities	Inputs
Component 4: Building Stakeholders' Capacity for Conflict Transformation			
4.1 Enhanced local stakeholder appreciation of human security, peacebuilding and culture of peace principles, concepts and approaches 4.1.1 Stakeholders aware of and appreciate the tenets of human security promotion, peacebuilding and culture of peace 4.1.2 Agreement among stakeholders on the importance of human security, peacebuilding and culture of peace as frameworks for responding to violent conflict 4.1.3 Access to and involvement of stakeholders in activities that concretize human security and culture of peace promotion and peacebuilding 4.1.4 Stakeholders able to explain and advocate human security, peace building and culture of peace to others 4.1.5 Stakeholders have plans, projects or measures for mainstreaming awareness of human security, peacebuilding and culture of peace in their respective agencies	▪ No. of Peace Education courses conducted ▪ No. of local stakeholders (women and men) who identify with human security, peacebuilding and culture of peace ▪ No. of stakeholder plans incorporating human security, peacebuilding and culture of peace in their agendas or line of work	1. Capacity building (orientation sessions and activities) to build understanding of local stakeholders (CSOs and local security sector such as police and military commands) of human security, peacebuilding and culture of peace in expansion areas and in select existing areas	▪ IEC modules and materials development (FPA, Rights-Based Approach, "Do No Harm," Human Security) ▪ Capacity building ▪ Community activities

Intended Outputs	Indicative Performance Indicators	Indicative Activities	Inputs
4.2 Improved competence among local stakeholders, including MNLF, to undertake or participate in community or organizational processes that promote conflict transformation, human security, peacebuilding and culture of peace principles, concepts and approaches 4.2.1 Stakeholders are aware and knowledgeable on conflict transformation (conflict analysis, prevention, management and resolution) principles, concepts and approaches 4.2.2 Agreements among stakeholders to incorporate conflict transformation in local processes and to develop the capacity to undertake such 4.2.3 Stakeholders have access and are exposed to applicable and culturally sensitive conflict transformation tools and practices, particularly in understanding the context, causes, actors and dynamics of conflicts 4.2.4 Stakeholders are able to apply conflict transformation principles, concepts, approaches and tools; they can conduct mediation and assist in dispute resolution functions 4.2.5 Stakeholders have integrated peace and development concerns in their plans and allocated resources for implementing them	▪ No. of MNLF representatives (women and men) contributing meaningfully in policy making, decision making processes, and advocacy of peacebuilding endeavors ▪ No. of MNLF representatives (women and men) articulating their concerns and peace and development matters in LGU Special Bodies ▪ No. of peace & development projects implemented by local stakeholders ▪ No. of reports and feedback on increasing trends in budget allocations for peacebuilding endeavors among stakeholders ▪ No. of CSOs sitting and articulating peace as well as their concerns in local special bodies ▪ No. of conflicts prevented, mediated, resolved by trained stakeholders ▪ No. of gaps in peace and development endeavors identified and addressed ▪ No. of quick-response conflict mediation system in place ▪ No. of stakeholder accounts (women and men) of reduced level of violence as response to conflict	1. Capacity building to build/strengthen capacities of local CSO and local security sector (police/ military commands) in integrating peace concerns, including gender and development, in plans, using tools, coaching and mentoring, mediating, arbitration, dispute resolution, etc. in expansion areas and in select existing areas 2. Conduct of capacity building interventions for peace for MNLF leaders, both women and men (leadership development, negotiating, influencing, consensus seeking, etc.) in expansion areas and in select existing areas 3. Support for local stakeholder (MNLF and CSO) application of peacebuilding capacities in expansion areas and in select existing areas 3.1 Review of and strengthening peacebuilding and human security objectives in stakeholder plans 3.2 Integrating peacebuilding and human security in stakeholder activities 3.3 Stakeholders allocate resources for peacebuilding and human security 3.4 Stakeholders articulate peacebuilding and human security concerns and objectives in local special bodies	▪ IEC modules and materials development (Rights-Based Approach, "Do No Harm," Human Security, FPA, Women's rights, gender and development, peacebuilding, conflict transformation tools, peace-sensitive planning guide etc.) ▪ Capacity building activities ▪ Community activities

Intended Outputs	Indicative Performance Indicators	Indicative Activities	Inputs
4.3 Improved responsiveness of LGUs to needs of conflict-affected areas and peace and development concerns 4.3.1 LGUs (barangays, municipalities, provinces) are aware of conflict transformation and peacebuilding principles, concepts and approaches 4.3.2 LGUs agree to incorporate conflict transformation and peacebuilding in their development strategies and processes and further agree to strengthen their capacity to do so 4.3.3 Improved competencies of selected LGU personnel in conflict transformation processes 4.3.4 LGUs have integrated conflict transformation concerns in their plans and agenda, have allocated resources, have created or modified structures, and are prepared to address peacebuilding concerns at both policy and programming levels 4.3.5 LGUs have integrated peace indicators in their monitoring and evaluation system and demonstrate the continuation of implementation of peace plans and projects beyond change of leaderships/administration 4.3.6 LGUs facilitate linkages between PDCs and resource institutions	▪ No. of peace-sensitive BDPs incorporated or addressed by municipal plans such as ELA ▪ No. of support to PDCs facilitated by the concerned special bodies ▪ No. of concerns of MNLF, women, youth, etc, being addressed by the LGUs ▪ No. of LGU staff (women and men) applying PCIA, EWPM and other tools in peacebuilding ▪ No. of reports and feedback of incidents where conflicts have been prevented, resolved, mediated by LGU ▪ No. of peace-promotive and supportive policies ▪ No. of budgets with increased allocations for peace PPAS (programs, projects and activities) by the LGUs ▪ No. of peace and development projects accessed from other agencies and development programs ▪ No. of LGUs using peace and conflict indicators in monitoring and evaluation ▪ No. of LGUs that use results of M & E used to improve the peace-orientation of LGU processes and programs	1. Capacity building for LGU leaders and staff, both women and men, on key peacebuilding, human security and gender concepts and principles in expansion areas and in select existing areas 2. Technical assistance and advocacy activities to improve responsiveness and sensitivity for peace (strengthening local structures; legislating peace-sensitive, gender-responsive policies; integrating peace indicators in M&E; appreciating and mainstreaming indigenous/local practices on peace building and conflict transformation; participatory governance, building/enhancing partnerships) in expansion areas and in select existing areas 3. Assistance to LGUs in expansion areas and in select existing areas on application of learning, such as but not limited to the following: 3.1 For LGUs in existing PDCs, reviewing to what extent PDC plans and BDPs have been addressed by municipal plans and addressing gaps; for LGUs in expansion areas ensuring that municipal plans incorporate and address PDC and peace-sensitive BDPs 3.2 Incorporating PCIA in PDIME activities 4. Technical assistance to enable LGUs to assume more responsibility for facilitating linkages and mobilizing resources for PDCs in expansion areas and in select existing areas	▪ Capacity building activities ▪ IEC modules and materials development (peace-sensitive planning, policies "Do no Harm," RBA, Human security, gender, women's rights, participatory governance etc.)

Intended Outputs	Indicative Performance Indicators	Indicative Activities	Inputs
4.4 Enabling mechanisms supportive of stakeholder initiatives in promoting or advancing human security and peacebuilding 4.4.1 Knowledge management structures at the local level facilitate development information dissemination, technology exchange and use by the stakeholders 4.4.2 Effective mechanisms for policy advocacy for human security and peacebuilding	▪ No. of knowledge products developed ▪ No. of local knowledge management structures or processes established ▪ No. of successful peacebuilding initiatives replicated in other areas ▪ No. of policy measures supportive of peacebuilding efforts ▪ No. of peacebuilding projects jointly undertaken by LGUs and civil society	1. Developing knowledge materials from successful peacebuilding experiences (manuals techno-guides, IEC materials, etc.) 2. Setting up or enhancing and operationalizing local (provincial or regional) knowledge management structures, processes or centers 3. Conduct of researches in support of policy analysis, development and advocacy, and sound practices in order to institutionalize and replicate successful peacebuilding initiatives 4. Support for local peacebuilding stakeholders in policy development in expansion areas and in select existing areas	▪ IEC modules and materials development (policy analysis and development) ▪ Capacity building activities

Intended Outputs	Indicative Performance Indicators	Indicative Activities	Inputs
Component 5: Promoting and Advocating a Culture of Peace towards Peacebuilding and Conflict Transformation (cuts across other components)			
5.1 Local capacities to practice and promote peace enhanced and strengthened (<i>in support of Components 1, 2, 3 and 4</i>)	▪ No. of reports that indicate peacebuilding and human security priorities (baseline) of participating communities and LGUs established for Programme purposes ▪ No. of reports that indicate changes in peacebuilding and human security status and capacities (endline) of participating communities and LGUs established for Programme purposes ▪ No. of implementing partners with advanced knowledge of peace, peacebuilding, human security and conflict transformation and able to integrate these in their work with the Programme participants ▪ No. of implementing partners knowledgeable about the PDC Stages of Development and the Programme Framework and able to apply these in the support they provide to the Programme participants	1. Profiling of peacebuilding and human security capacities, experience, and needs of participating communities and LGUs for Programme purposes through baseline and endline studies* leading to identification of practical and strategic gender needs 2. Advanced orientation on culture of peace, peacebuilding, human security and conflict transformation for implementing partners (technical assistance and direct service providers) 3. Advanced orientation on the PDC Stages of Development and the Programme framework for staff and implementing partners	▪ IEC modules and materials development (Human Security framework, COP, Rights-Based Approach, women and peacebuilding, gender and development, PCIA, etc.) ▪ Capacity building (trainors' training, advanced levels) ▪ Community activities

Intended Outputs	Indicative Performance Indicators	Indicative Activities	Inputs
5.2 Partnerships with agencies, LGUs and social structures at the provincial and regional levels improve stakeholder appreciation of and capacity to promote the Culture of Peace <i>(in support of Component 1, 2, 3 and 4)</i> 5.2.1 Enhanced capacity of government agencies, LGUs and social structures at the provincial and regional levels to appreciate and apply COP and peacebuilding practices 5.2.2 Mainstream agencies, LGUs and social structures at the provincial and regional levels have ability to adapt and sustain COP and peacebuilding practices	▪ No. of CSO networks sensitized on promotion of COP in Mindanao ▪ No. of CSOs/CSO networks implementing peace and development programs/projects/activities jointly with PDCs, LGUs, POs, BMW, PDAL, etc. ▪ No. of peacebuilding covenants with regional and provincial offices of agencies involved in providing technical assistance and direct services to PDCs and LGUs ▪ No. of peacebuilding covenants with provincial LGUs and offices involved in providing technical assistance and direct services to PDCs and lower level LGUs ▪ No. of reports and feedback on adjustments in agency and provincial LGU policies and programs to be more peace-sensitive <i>Indicators shared with Component 1:</i> 5.2.1 No. of peace alliances and partnerships (provincial and regional) formed 5.2.2 No. of peace stakeholders (government agencies, CSOs and provincial LGUs) that dialoged with communities on the Culture of Peace 5.2.3 No. of peace stakeholders (government agencies, CSOs and provincial LGUs) that participated in and supported community commemoration of peace struggles and cultural celebration of peace <i>Indicators shared with Component 4:</i> ▪ No. of peace-promotive and supportive policies ▪ No. of peace and development projects accessed from other agencies and development programs	1. Conduct of peace-sensitivity trainings and workshops for government agencies and provincial LGUs (DOH, DILG, DENR, Provincial Development Councils, and Provincial Peace and Order Councils, etc.)* 2. Provision of technical assistance to help government agencies be more effective in addressing conflicts and promoting peace* 3. Networking with provincial and regional social formations (CSOs, etc.) to support community-based and other local efforts on the promotion of peace*	▪ IEC modules and materials development ▪ Capacity building

Intended Outputs	Indicative Performance Indicators	Indicative Activities	Inputs
5.3 More venues (mainstream, academic and cultural) to enhance the environment for the promotion and advocacy of the Culture of Peace 5.3.1 Improved awareness by mass media practitioners of culture of peace and human security 5.3.2 Mass media establishments and agree to adopt a more active peace-promotive public information agenda 5.3.3 More groups of peace practitioners/champions among the members of the academe, schools, churches/spiritual groups and madrasahs established	▪ Evidence of COP mainstreaming in the education curriculum ▪ No. of schools offering peace education ▪ No. of teachers who have gained instructional enhancement on COP ▪ No. of interfaith dialogue regularly conducted and sustained ▪ No. of schools and madrasah that integrate COP ▪ No. of media establishment with peace promotion programs ▪ No. of media practitioners mobilized ▪ Evidence of improved peace reportage ▪ No. of public mobilization for peace promotion initiatives due to media exposure ▪ No. of CSOs, including women's groups, that initiate peace promotion ▪ No. of peace initiatives by CSOs supported ▪ No. of cases of peace-promotive value transformation among peace champions documented and disseminated	1. Study on the Integration of Culture of Peace and the significance of the FPA in the Education Curriculum of DepEd and CHED 2. Instructional enhancement seminars on the culture of peace and gender sensitivity for primary, secondary, tertiary and madrasah educators' 3. Interfaith Culture of Peace sharing sessions (Christians, Moslems and other religious/spiritual leaders) 4. Promotion of peace journalism 4.1 Peace news and features releases and coverage 4.2 Media Integration in PDCs 4.3 Investigative peace reportage 4.4 Summer Courses for Peace Reporting 4.5 Support for Mindanao Media Peace Summits 5. Support for CSO Peace Advocacy Initiatives 6. Knowledge sharing support for peace champions 7. E-peace advocacy (cyberspace and electronic) 8. Support for policy development to further mainstream peacebuilding and the Culture of Peace in government	▪ IEC modules and materials development ▪ Capacity building activities

ANNEX L

Technical Notes on the ACT for Peace Total Programme Cost Budget

I. FINANCIAL PLANNING IN THE ACT FOR PEACE PROGRAMME

1. The ACT for Peace Programme is a multi-year programme. It is projected that the achievement of the planned objectives and results will require an implementation period of five years. The effective and efficient delivery of the Programme depends on management processes, among them financial management. Financial planning is one of the essential aspects of financial management.
2. The financial planning process of the ACT for Peace Programme will involve three stages: 1.) preparation and submission of the Total Programme Cost budget as part of the programme design and approval phase; 2.) preparation and submission of the Annual Work and Financial Plan during the last quarter of each year; and 3.) preparation and execution of contracts to implement the approved AWFP for the year
3. The relationships of these three processes are explained in Table 1.

Table 1 ACT for Peace Financial Planning Processes

Financial Planning Processes	Duration & Timing	Purpose	Scope & Preparation Notes	Key Concerns
Total Programme Cost Budget Preparation and Submission	5 years; one-time preparation during Programme design; submitted as part of the Programme approval phase	Allocate overall Programme Grant & Counterpart to achieve Programme Goals and Purposes and Planned Results	• Broad planning and budgeting parameters • Based on previous programming experience and other comparable programs • Prepared by design team with guidance and input from stakeholders	• Ratio of Direct Assistance to Programme Management • Distribution of Total Programme Assistance Budget in terms of Technical Assistance and Direct Services • Distribution of Total Programme Assistance Budget per Component
Annual Work and Financial Plan Preparation and Submission	5 years; annual preparation; prepared and submitted during the last quarter of each year	Allocate Programme Grant & Counterpart to efficiently and effectively plan, implement, deliver, monitor and evaluate work	• Detailed estimates • Supported by area and community-level assumptions • Prepared by Programme Management staff with guidance from ExCom and	• Adjustment and refinement of work packages for the year based on stakeholder priorities and capacities • Breakdown of budget items per work package in terms of: - Materials and Goods - Service Provider - Transportation and

Financial Planning Processes	Duration & Timing	Purpose	Scope & Preparation Notes	Key Concerns
		packages for the year	input from stakeholders	Mobilization Assigning weights to work packages to support Programme Progress and Performance Measurement
Contracts Preparation and Execution	5 years; per contract; to execute the approved AWP for the year	Source out specific services to successfully carry out the approved Annual Work and Financial Plan	- Based on "industry" standards and Programme operational guidelines - Negotiated between contracting parties - Prepared by PMO and/or AMOs	- Translating work packages into projects and activities and determining services that have to be contracted out to implementing partners (i.e., LGUs, government agencies, CSOs, private contractors, academe, etc.) - Breakdown of contract amount into specific deliverables, activities (materials and goods and transportation), and person days (service providers)

II. STRUCTURE OF THE FINANCIAL PLAN (BUDGET)

4. Based on the foregoing discussion, the preparation of the Total Programme Cost Budget is the main aspect of financial planning in the programme design and approval phase. Table 2 lists the four main categories of the financial plan (budget):

Table 2 Main Categories of the Total Programme Cost Budget

Financial Plan Categories	Description
Direct Assistance (DA) =	Technical Assistance + Direct Services
Programme Management (PM) =	Administrative + Operational Costs + Capital Outlay + Meetings and Travel
Total Programme Assistance (TPA) =	Direct Assistance + Programme Management
Total Grant to the Programme (TGP) =	Total Programme Assistance + Donor Fund Administration Services (DFAS)
Total Programme Cost (TPC) =	Total Grant to the Programme + Local Counterpart

5. Total Program Assistance (TPA) is made up of two (2) major budget costs: Direct Assistance and Programme Management.

Direct Assistance refers to two (2) types of assistance that are provided by the Programme Components: Technical Assistance (TA) and Direct Services (DS).

III. COMPONENT BUDGET STRUCTURE

6. The budgets of each ACT for Peace component have been structured so as to differentiate between technical assistance and direct services.

Components 2 and 3 offer both TA and DS. Components 1, 4 and 5 focus on providing TA.

A. Types of Assistance and Areas of Support under Direct Assistance

Technical Assistance

7. In the ACT for Peace Programme, Technical Assistance pertains to three (3) areas of support: a) capacity building activities, b) materials development, and c) community activities.
- *Capacity building* includes costs of trainings, workshops, coaching support, systems development, study tours, etc.
 - *Community activities* cover organizing, small groups and big group meetings, planning and consultation and program staff monitoring, evaluation, technical support, coordination in LGUs and inter-barangay level including mobilization costs, among others.
 - While *materials development* covers baseline and endline surveys, rapid assessments, researches, manualization, publications and training materials preparation.
8. Further, each area of support is broken down into budget items, namely materials and goods, service providers, and travel and mobilization. Hence, technical assistance goes beyond consulting services.
9. For each Component, the budget amounts of the TA and DS was derived by calculating the costs of materials and goods, service providers, and travel and mobilization necessary to undertake the indicative activities required to achieve the outputs of the Component.
10. Budget assumptions were based on the experience of GoP-UN MDP3 and other related programs. The computations also took into account the specific targets of the ACT for Peace (i.e., total number of PDCs and LGUs, etc.)

Direct Services

11. The ACT for Peace Programme classifies a) social and economic facilities, b) inputs, c) direct farm support, and d) direct non-farm support as Direct Services that will be provided to participating conflict-affected and vulnerable communities.
- Social and economic facilities include barangay health stations and potable water systems.

- Inputs take the form of medical supplies and equipment.
 - Direct farm support covers technology demonstration farms, seeds, fertilizers and farm implements.
 - Direct non-farm support consists of start-up capital for livelihood and enterprises.
12. Similar to Technical Assistance, the areas of support under Direct Services are broken down into budget items for materials and goods, service providers, and travel and mobilization.

B. Budget Items per Area of Support (Direct Assistance)

a. Materials and Goods

13. This item refers to training kits, training materials, board and lodging of participants, supplies and equipment rentals in the case of researches and case studies; and equipment, hardware, supplies, construction materials and inputs for Direct Services.

b. Service Providers

14. Service providers will enable the ACT for Peace to meet requirements or activities demanded by the communities. Some examples of possible services that can be sourced from providers are facilitation, planning support, technical inputs in identifying and designing livelihood and enterprises, market facilitation, etc.
15. The range of service providers includes government agencies, local government units or LGUs, non-government organizations or NGOs, academe-based institutions and individuals, UN agencies, as well as consultants from the private sector. These service providers can be tapped under partnership or consulting terms.

c. Transportation and Mobilization

16. This refers to airfare and inland travel expenses including duty travel allowances of program staffs, service providers and program participants. Fuel, lubricants and repairs and maintenance of program vehicles are also included in this item.

C. Budget Costs under Programme Management

17. The Programme management budget of the ACT for Peace is projected to account for \$2,000,868 or 13% of the total grant to the Programme. Programme management is divided into four (4) budget costs: Administrative; Operational Costs; Capital Outlay and Meetings and Travels.

a. Administrative Costs

18. **Administrative Costs** represent salaries and benefits amounting to \$1,093,182 for the 31 personnel to render services necessary to secure the progress and performance of the Programme.

Table 3 ACT for Peace Personnel Charged to Administrative Costs

Positions	# of pax	Rates / month
Programme Manager	1	1,545

Positions	# of pax	Rates / month
Programme Technical Assistant	1	818
Area Manager	3	1,273
Performance Measurement Specialist	1	1,091
MIS Officer	1	818
Communication Specialist	1	818
Administrative Officer	1	909
Finance Officer	1	909
Area Security and Liaison Officer	1	636
Finance Assistant (Bookkeeper)	1	400
Cashier	1	364
Administrative Assistant	1	400
Finance Clerk	1	364
PMO and AMO Clerks	5	291
Administrative and Finance Assistant	3	364
Utility	1	182
Drivers for PMO and AMOs	7	236
Total	31	

19. The budget for the salaries and benefits of five (5) Technical Support Specialist and seven (7) Area Technical Assistants are allocated under Direct Assistance, particularly under the Service Providers budget item

b. Operational Costs

20. **Operational Costs** represent office rentals, postal and communication, office supplies, insurance, local transportation and miscellaneous.

Office Rental and Utilities

21. Resources will be provided for the Program Management Office rental and cost of utilities (electric power and water facilities) in Davao City and Area Management Offices for ARMM, South-central Mindanao and North-western Mindanao.

Postal and Communication

22. The ACT for Peace will cover at least 15 provinces in the former SZOPAD and the CARAGA region. The Programme will be delivered through stronger partnerships with LGUs, government agencies, civil society organizations and UN Agencies. The geographical coverage of the Programme, together with its strategies and approaches, necessitate the optimization of available communications equipment in order to transact with the Programme partners.

23. Resources will be provided to cover long distance calls, internet and cell phone billing and postal communication expenses for the Programme Management Office and the three Area Management Offices.

- Four (4) landlines will be set up at the PMO with an estimated average of Php 6,000 monthly billing per unit while one (1) landline each of the three (3) Area Offices. Each office will be provided with one (1) fax machine.

- A total of 16 units of cell phones will be provided to supervisory level staff including Administrative and Finance Officers with a monthly budget of Php1,500 each except for the Program Manager, Area Managers and Senior Specialist which shall have a Php2,000 monthly budget.
- The monthly breakdown of the total 5-year postal and communication budget which amounts to US \$ 103,968 (PhP 5.718 million) is as follows:

Table 4 Monthly Breakdown of the ACT for Peace Postal and Communication Budget

	Phone line		Monthly budget Amount	Mobile phones	Monthly Budget Amount	Postal / mailing	Total
PMO	4	Phone lines Internet	436.36 81.82	7	254.55	54.55	827.28
Area Offices	3	Phone lines Internet	327.27 109.09	9	327.27	54.55	818.18
official calls/txt by other personnel including drivers				15	87.45		87.45
Total	7		954.54	16	669.27	109.10	1,732.91

c. Capital Outlay

24. **Capital Outlay** entails the procurement of fixed assets including furniture, fixtures and equipment, information technology equipment, communication equipment, audio visual equipment and transportation equipment. These will be distributed to the four different offices (PMO and the 3 Area Management Offices)

Office Furniture, Fixtures and Equipment and Office Improvement

25. This includes office equipment such one (1) unit photocopier, book binder, four (4) units scanner, coffee maker, water dispensers, electric fan, kitchen utensils, conference room tables and chairs, office tables and chairs, 11 units air conditioners, receiving sets (sofa), office improvement and renovation, including interior decoration.

Information Technology, Communication and Audio Visual Equipment

26. This includes 21 units of personal computer (desktop), eight (8) units of computer notebook, ten (10) units laser printer and four (4) units colored printer.

IV. PREPARATION OF THE TOTAL PROGRAMME COST BUDGET

27. The preparation of the Total Programme Cost Budget is premised on broad planning and budgeting parameters. Estimates are based on previous programming experience and other comparable programs. The Total Programme Cost Budget is prepared by a design team with guidance and input from stakeholders
28. In keeping with the peacebuilding nature of the programme and in an effort to be responsive to the input of different stakeholders, several key concerns and

considerations informed the preparation of the Total Programme Cost Budget in the programme design and approval phase. These are:

Table 5 Key Concerns and Considerations in the preparation of the Total Programme Grant Budget

Concerns	Considerations
Ratio of Direct Assistance to Programme Management	87:13 in favor of Direct Assistance
Distribution of Total Programme Assistance Budget in terms of Direct Services and Technical Assistance	45:42 in favor of Direct Services
Distribution of Total Programme Assistance Budget per Component	Component 1: 10.5% Component 2: 22.2% Component 3: 33.3% Component 4: 10.50 Component 5: 10.50

ANNEX L

ACT for Peace Work and Financial Plan

Five (5) Year Budget (in US\$)

COMPONENT									
	Page Reference	Year 1	Year 2	Year 3	Year 4	Year 5	Total	%	
Outcome 1: Transformation of PDCs, and other conflict-affected and conflict-vulnerable areas is sustained; and community efforts to develop and advance their own initiatives for peace and human security are harnessed.									
1. Strengthening Social Capital for Peacebuilding									
1.1 Technical Assistance		page L8-C1		308,626	479,248	449,608	188,254	149,541	1,575,177 97%
		308,526	479,248	449,608	188,254	149,541	1,575,177		
2. Promoting Human Security through Improved Access to Basic Services									
2.1 Technical Assistance		page L9-C2		775,351	1,175,719	798,734	458,432	167,722	3,375,968 20.8%
		125,416	200,684	123,733	96,043	59,649	605,525		
2.2 Direct Services		649,935	975,035	675,001	362,389	108,073	2,770,433		
3. Promoting Human Security through Community Economic Development									
3.1 Technical Assistance		page L10-C3		1,125,496	1,871,209	1,507,724	463,377	102,949	5,070,755 31.3%
		211,165	260,768	242,849	129,812	70,512	915,106		
3.2 Direct Services		914,330	1,610,441	1,264,876	333,565	32,437	4,155,649		
Sub-total Outcome 1		2,209,373	3,526,176	2,756,067	1,110,062	420,212	10,021,890	61.9%	
Outcome 2: Peacebuilding and conflict transformation (prevention, management and resolution) capacities of actors and institutions are strengthened and institutionalized.									
4. Building Stakeholders' Capacity for Conflict Transformation									
4.1 Technical Assistance		page L11-C4		319,399	399,248	382,179	308,019	186,148	1,596,994 9.9%
		319,399	399,248	382,179	308,019	186,148	1,596,994		
Sub-total Outcome 2		319,399	399,248	382,179	308,019	186,148	1,596,994	9.9%	
Outcome 3: Critical partnerships towards sustaining an environment of trust, confidence and collaboration for peace and development are strengthened.									
5. Promoting a Culture of Peace towards Peacebuilding & Conflict Transformation									
5.1 Technical Assistance		page L12-C5		480,531	455,205	334,453	260,820	240,531	1,771,540 10.9%
		480,531	455,205	334,453	260,820	240,531	1,771,540		
Sub-total Outcome 3		480,531	455,205	334,453	260,820	240,531	1,771,540	10.9%	
6. Programme Management									
6.1 Administrative		224,545	224,545	224,545	224,545	224,545	1,122,727		
6.2 Operating Cost		78,476	78,476	78,476	78,476	78,480	392,386		
6.3 Capital Outlay		275,164	-	-	-	-	275,164		
6.4 Meetings and travel		38,482	38,482	56,664	38,482	38,482	210,591		
Sub-total Programme Management		616,667	341,504	339,685	341,504	341,508	2,000,668	12.3%	
Donor Fund Administration Services		190,841	248,533	201,704	106,337	62,653	810,068	5.0%	
Total Grant to the Programme		3,816,810	4,970,666	4,104,089	2,126,742	1,253,052	16,201,359	100.0%	
Local counterpart		114,015	114,015	114,015	114,015	114,015	570,075		
Total Programme Cost		3,930,825	5,084,681	4,148,104	2,240,757	1,367,067	16,771,434		

ANNEX L

ACT for Peace Work and Financial Plan

Proposed budget for 5 Years (in US\$)

Budget Items per Component	%age against TGP	Total for 5 Years	Social Capital	Basic Services	Community Economic Development	Capacity Building	Culture of Peace
Outcome 1: Transformation of PDCs, and other conflict-affected and conflict-vulnerable areas is sustained; and community efforts to develop and advance their own initiatives for peace and human security are harnessed.							
1. Strengthening Social Capital for Peacebuilding	10%	1,575,177	1,575,177				
2. Promoting Human Security through Improved Access to Basic Services	21%	3,375,958		3,375,958			
3. Promoting Human Security through Community Economic Development	31%	5,070,755			5,070,755		
Sub-total Outcome 1		10,021,890	1,575,177	3,375,958	5,070,755	-	-
Outcome 2: Peacebuilding and conflict transformation (prevention, management and resolution) capacities of actors and institutions are strengthened and institutionalized.							
4. Building Stakeholders' Capacity for Conflict Transformation	10%	1,596,994				1,596,994	
Sub-total Outcome 2		1,596,994	-	-	-	1,596,994	-
5. Promoting a Culture of Peace towards Peacebuilding & Conflict Transformation							
Sub-total Outcome 2	11%	1,771,540	-	-	-	-	1,771,540
Total Direct Assistance	83%	13,390,424	1,575,177	3,375,958	5,070,755	1,596,994	1,771,540
6. Programme management							
6.1 Administrative							
6.1.1 Programme Manager (1)		100,455	11,813	25,325	38,042	11,984	13,290
6.1.2 Programme Technical Asst (1)		53,182	6,254	13,407	20,140	6,345	7,036
6.1.3 Area Manager (3)		248,182	29,186	62,567	93,986	29,608	32,834
6.1.4 Monitoring Team							
6.1.4a Perf Measurement Specialist (1)		70,909	8,339	17,876	26,853	8,459	9,381
6.1.4b MIS Officer (1)		53,182	6,254	13,407	20,140	6,345	7,036
6.1.5 Communication Specialist (1)		53,182	6,254	13,407	20,140	6,345	7,036
6.1.6 Admin Officer (1)		59,091	6,949	14,897	22,378	7,050	7,818
6.1.7 Finance Officer (1)		59,091	6,949	14,897	22,378	7,050	7,818
6.1.8 Accountant (1)		26,000	3,058	6,555	9,846	3,102	3,440
6.1.9 Admin Assistant (1)		26,000	3,058	6,555	9,846	3,102	3,440
6.1.10 Finance Clerk (1)		23,636	2,780	5,959	8,951	2,820	3,127
6.1.11 Cashier (1)		23,636	2,780	5,959	8,951	2,820	3,127
6.1.12 Admin & Fin. Asst - (3)		70,909	8,339	17,876	26,853	8,459	9,381
6.1.13 PMO Office Clerk - (2)		37,818	4,447	9,534	14,322	4,512	5,003

6.1.14 Area Office Clerk - (3)	56,727	6,671	14,301	21,483	6,768	7,505
6.1.15 Area Security & Liaison Officer (1)	41,364	4,864	10,428	15,664	4,935	5,472
6.1.16 Utility (1)	11,818	1,390	2,979	4,476	1,410	1,564
6.1.17 Driver (7)	107,545	12,647	27,112	40,727	12,830	14,228
6.2 Operating Cost	1,122,727	132,033	283,040	425,177	133,941	146,537
6.2.1 Office rental, electricity & utility	128,727	15,138	32,452	48,749	15,357	17,031
6.2.2 Postal and communication	97,636	11,482	24,614	36,975	11,648	12,917
6.2.3 Office supplies	66,545	7,826	16,776	25,201	7,939	8,804
6.2.4 Office FFE repair and maintenance	32,727	3,849	8,251	12,394	3,904	4,330
6.2.5 Office and vehicle insurance	18,545	2,181	4,675	7,023	2,212	2,454
6.2.6 Books and periodicals	6,545	770	1,650	2,479	781	866
6.2.7 Local transportation expenses	22,909	2,694	5,775	8,676	2,733	3,031
6.2.8 Miscellaneous	18,750	2,209	4,726	7,099	2,236	2,480
6.3 Capital outlay	392,386	46,148	98,920	148,595	46,811	51,912
6.3.1 Furniture, fixtures & office improvement	25,491	2,998	6,426	9,653	3,041	3,372
6.3.2 Information Technology equipment	68,600	8,067	17,294	25,979	8,184	9,076
6.3.3 Communication equipment	6,836	804	1,723	2,589	816	904
6.3.4 Audio visual equipment	8,782	1,033	2,214	3,326	1,048	1,162
6.3.5 Transportation equipment	165,455	19,457	41,711	62,658	19,739	21,890
6.4 Meetings and travel	275,164	32,359	69,369	104,204	32,827	36,404
6.4.1 PCC, EXCom, ManCom, PMO & AMO mty	81,818	9,622	20,626	30,985	9,761	10,825
6.4.2 Annual Audit	10,000	1,176	2,521	3,787	1,193	1,323
6.4.3 Mid term evaluation	18,182	2,138	4,584	6,885	2,169	2,405
6.4.4 Monitoring and travel	100,591	11,829	25,359	38,094	12,000	13,308
Total Programme Management	210,591	24,765	53,090	79,751	25,123	27,861
Total Programme Assistance	2,000,868	235,306	504,418	757,727	238,703	264,714
Donor Fund Administration Services	15,391,291	1,810,483	3,880,376	5,828,482	1,835,697	2,036,254
Total Grant to the Programme	810,068	95,289	204,230	306,762	96,616	107,171
100%	16,201,359	1,905,771	4,084,606	6,135,244	1,932,312	2,143,425
TOTAL PROGRAMME COST	570,075	85,511	142,519	142,519	99,763	99,763
Local Counterpart	16,771,434	1,991,283	4,227,125	6,277,763	2,032,076	2,243,188

ANNEX L

ACT for Peace Work and Financial Plan

Proposed budget for 5 Years (in US\$)

Budget Items per Component	%age against TGP	Total Year 1	Social Capital	Basic Services	Community Economic Development	Capacity Building	Culture of Peace
Outcome 1: Transformation of PDCs, and other conflict-affected and conflict-vulnerable areas is sustained; and community efforts to develop and advance their own initiatives for peace and human security are harnessed.							
1. Strengthening Social Capital for Peacebuilding	8.08%	308,526	308,526				
2. Promoting Human Security through Improved Access to Basic Services	20.31%	775,351		775,351			
3. Promoting Human Security through Community Economic Development	29.49%	1,125,496			1,125,496		
Sub-total Outcome 1		2,209,373	308,526	775,351	1,125,496	-	-
Outcome 2: Peacebuilding and conflict transformation (prevention, management and resolution) capacities of actors and institutions are strengthened and institutionalized.							
4. Building Stakeholders' Capacity for Conflict Transformation	8.37%	319,399				319,399	
Sub-total Outcome 2		319,399	-	-	-	319,399	-
Outcome 3: Critical partnerships towards sustaining an environment of trust, confidence and collaboration for peace and development are strengthened.							
5. Promoting a Culture of Peace towards Peacebuilding & Conflict Transformation	12.59%	480,531					480,531
Sub-total Outcome 3		480,531	-	-	-	-	480,531
Total Direct Assistance	79%	3,009,303	308,526	775,351	1,125,496	319,399	480,531
6. Programme management							
6.1 Administrative							
6.1.1 Programme Manager (1)	1,545	20,091	2,363	5,065	7,608	2,397	2,658
6.1.2 Programme Technical Asst (1)	818	10,636	1,251	2,681	4,028	1,269	1,407
6.1.3 Area Manager (3)	3,818	49,636	5,837	12,513	18,797	5,922	6,567
6.1.4 Monitoring Team							
6.1.4a Perf Measurement Specialist (1)	1,091	14,182	1,668	3,575	5,371	1,692	1,876
6.1.4b MIS Officer (1)	818	10,636	1,251	2,681	4,028	1,269	1,407
6.1.5 Communication Specialist (1)	818	10,636	1,251	2,681	4,028	1,269	1,407
6.1.6 Admin Officer (1)	909	11,818	1,390	2,979	4,476	1,410	1,564
6.1.7 Finance Officer (1)	909	11,818	1,390	2,979	4,476	1,410	1,564
6.1.8 Accountant (1)	400	5,200	612	1,311	1,969	620	688
6.1.9 Admin Assistant (1)	400	5,200	612	1,311	1,969	620	688
6.1.10 Finance Clerk (1)	364	4,727	556	1,192	1,790	564	625
6.1.11 Cashier (1)	364	4,727	556	1,192	1,790	564	625
6.1.12 Admin & Fin. Asst - (3)	1,091	14,182	1,668	3,575	5,371	1,692	1,876
6.1.13 PMO Office Clerk - (2)	582	7,564	889	1,907	2,864	902	1,001

6.1.14 Area Office Clerk - (3)	873	11,345	1,334	2,860	4,297	1,354	1,501
6.1.15 Area Security & Liaison Officer (1)	636	8,273	973	2,086	3,133	987	1,094
6.1.16 Utility (1)	182	2,364	278	596	895	282	313
6.1.17 Driver (7)	1,655	21,509	2,529	5,422	8,145	2,566	2,846
		224,545	26,407	56,608	85,035	26,788	29,707
		5.88%					
6.2 Operating Cost							
6.2.1 Office rental, electricity & utility	2,145	25,745	3,028	6,490	9,750	3,071	3,406
6.2.2 Postal and communication	1,627	19,527	2,296	4,923	7,395	2,330	2,583
6.2.3 Office supplies	1,109	13,309	1,565	3,355	5,040	1,588	1,761
6.2.4 Office FFE repair and maintenance	545	6,545	770	1,650	2,479	781	866
6.2.5 Office and vehicle insurance	309	3,709	436	935	1,405	442	491
6.2.6 Books and periodicals	109	1,309	154	330	496	156	173
6.2.7 Local transportation expenses	382	4,582	539	1,155	1,735	547	606
6.2.8 Miscellaneous	312	3,749	441	945	1,420	447	496
		78,476	9,229	19,784	29,719	9,362	10,382
		2.06%					
6.3 Capital outlay							
6.3.1 Furniture, fixtures & office improvement	25,491	25,491	2,998	6,426	9,653	3,041	3,372
6.3.2 Information Technology equipment	68,600	68,600	8,067	17,294	25,979	8,184	9,076
6.3.3 Communication equipment	6,836	6,836	804	1,723	2,589	816	904
6.3.4 Audio visual equipment	8,782	8,782	1,033	2,214	3,326	1,048	1,162
6.3.5 Transportation equipment	165,455	165,455	19,457	41,711	62,658	19,739	21,890
		275,164	32,359	69,369	104,204	32,827	36,404
		7.21%					
6.4 Meetings and travel							
6.4.1 PCC, ExCom, ManCom, PMO & AMO mtgs	1,364	16,364	1,924	4,125	6,197	1,952	2,165
6.4.2 Annual Audit	2,000	2,000	235	504	757	239	265
6.4.3 Mid term evaluation	-	-	-	-	-	-	-
6.4.4 Monitoring and travel	1,676	20,118	2,366	5,072	7,619	2,400	2,662
		38,482	4,525	9,701	14,573	4,591	5,091
Total Programme Management		616,667	72,520	155,462	233,532	73,568	81,585
Total Programme Assistance		3,625,970	381,046	930,813	1,359,027	392,967	562,116
		95%					
Donor Fund Administration Services							
5%		190,841	20,055	48,990	71,528	20,682	29,585
Total Grant to the Programme		3,816,810	401,101	979,803	1,430,555	413,650	591,701
		100%					
TOTAL PROGRAMME COST							
Local Counterpart		114,015	17,102	28,504	28,504	19,953	19,953
		3,930,825	418,203	1,008,307	1,459,059	433,602	611,654

ANNEX L

ACT for Peace Work and Financial Plan Proposed budget for 5 Years (in US\$)

Budget Items per Component	%age against TGP	Total Year 2	Social Capital	Basic Services	Community Economic Development	Capacity Building	Culture of Peace
Outcome 1: Transformation of PDCs, and other conflict-affected and conflict-vulnerable areas is sustained; and community efforts to develop and advance their own initiatives for peace and human security are harnessed.							
1. Strengthening Social Capital for Peacebuilding	9.64%	479,248	479,248				
2. Promoting Human Security through Improved Access to Basic Services	23.65%	1,175,719		1,175,719			
3. Promoting Human Security through Community Economic Development	37.65%	1,871,209			1,871,209		
Sub-total Outcome 1		3,526,176	479,248	1,175,719	1,871,209	-	-
Outcome 2: Peacebuilding and conflict transformation (prevention, management and resolution) capacities of actors and institutions are strengthened and institutionalized.							
4. Building Stakeholders' Capacity for Conflict Transformation	8.03%	399,248				399,248	
Sub-total Outcome 2		399,248	-	-	-	399,248	-
Outcome 3: Critical partnerships towards sustaining an environment of trust, confidence and collaboration for peace and development are strengthened.							
5. Promoting a Culture of Peace towards Peacebuilding & Conflict Transformation	9.16%	455,205					455,205
Sub-total Outcome 2		455,205	-	-	-	-	455,205
Total Direct Assistance	88%	4,380,629	479,248	1,175,719	1,871,209	399,248	455,205
6. Programme management							
6.1 Administrative							
6.1.1 Programme Manager (1)		20,091	2,363	5,065	7,608	2,397	2,658
6.1.2 Programme Technical Asst (1)		10,636	1,251	2,681	4,028	1,269	1,407
6.1.3 Area Manager (3)		49,636	5,837	12,513	18,797	5,922	6,567
6.1.4 Monitoring Team							
6.1.4a Perf Measurement Specialist (1)		14,182	1,668	3,575	5,371	1,692	1,876
6.1.4b MIS Officer (1)		10,636	1,251	2,681	4,028	1,269	1,407
6.1.5 Communication Specialist (1)		10,636	1,251	2,681	4,028	1,269	1,407
6.1.6 Admin Officer (1)		11,818	1,390	2,979	4,476	1,410	1,564
6.1.7 Finance Officer (1)		11,818	1,390	2,979	4,476	1,410	1,564
6.1.8 Accountant (1)		5,200	612	1,311	1,969	620	688
6.1.9 Admin Assistant (1)		5,200	612	1,311	1,969	620	688
6.1.10 Finance Clerk (1)		4,727	556	1,192	1,790	564	625
6.1.11 Cashier (1)		4,727	556	1,192	1,790	564	625
6.1.12 Admin & Fin. Asst - (3)		14,182	1,668	3,575	5,371	1,692	1,876
6.1.13 PMO Office Clerk - (2)		7,564	889	1,907	2,864	902	1,001

6.1.14 Area Office Clerk - (3)	11,345	1,334	2,860	4,297	1,354	1,501
6.1.15 Area Security & Liaison Officer (1)	8,273	973	2,086	3,133	987	1,094
6.1.16 Utility (1)	2,364	278	596	895	282	313
6.1.17 Driver (7)	21,509	2,529	5,422	8,145	2,566	2,846
4.52%	224,545	26,407	56,608	86,035	26,788	29,707
6.2 Operating Cost						
6.2.1 Office rental, electricity & utility	25,745	3,028	6,490	9,750	3,071	3,406
6.2.2 Postal and communication	19,527	2,296	4,923	7,395	2,330	2,583
6.2.3 Office supplies	13,309	1,565	3,355	5,040	1,588	1,761
6.2.4 Office FFE repair and maintenance	6,545	770	1,650	2,479	781	866
6.2.5 Office and vehicle insurance	3,709	436	935	1,405	442	491
6.2.6 Books and periodicals	1,309	154	330	496	156	173
6.2.7 Local transportation expenses	4,582	539	1,155	1,735	547	606
6.2.8 Miscellaneous	3,749	441	945	1,420	447	496
1.58%	78,476	9,229	19,784	29,719	9,362	10,382
6.3 Capital outlay						
6.3.1 Furniture, fixtures & office improvement	-	-	-	-	-	-
6.3.2 Information Technology equipment	-	-	-	-	-	-
6.3.3 Communication equipment	-	-	-	-	-	-
6.3.4 Audio visual equipment	-	-	-	-	-	-
6.3.5 Transportation equipment	-	-	-	-	-	-
0.00%	-	-	-	-	-	-
6.4 Meetings and travel						
6.4.1 PCC, ExCom, ManCom, PMO & AMO mtgs	16,364	1,924	4,125	6,197	1,952	2,165
6.4.2 Annual Audit	2,000	235	504	757	239	265
6.4.3 Mid term evaluation	-	-	-	-	-	-
6.4.4 Monitoring and travel	20,118	2,366	5,072	7,619	2,400	2,662
0.77%	38,482	4,525	9,701	14,573	4,591	5,091
7%	341,504	40,161	86,093	129,327	40,741	45,181
95%	4,722,133	519,409	1,261,812	2,000,537	439,990	500,386
Total Programme Management						
Total Programme Assistance						
5%	248,533	27,337	66,411	105,291	23,157	26,336
100%	4,970,666	546,746	1,328,223	2,105,828	463,147	526,722
Donor Fund Administration Services						
Total Grant to the Programme						
Local Counterpart	114,015	17,102	28,504	28,504	19,953	19,953
TOTAL PROGRAMME COST	5,084,681	563,849	1,356,727	2,134,332	483,100	546,674

ANNEX L

ACT for Peace Work and Financial Plan Proposed budget for 5 Years (in US\$)

Budget Items per Component	%age against TGP	Total Year 3	Social Capital	Basic Services	Community Economic Development	Capacity Building	Culture of Peace
Outcome 1: Transformation of PDCs, and other conflict-affected and conflict-vulnerable areas is sustained; and community efforts to develop and advance their own initiatives for peace and human security are harnessed.							
1. Strengthening Social Capital for Peacebuilding	11.15%	449,608	449,608				
2. Promoting Human Security through Improved Access to Basic Services	19.80%	798,734		798,734			
3. Promoting Human Security through Community Economic Development	37.37%	1,507,724			1,507,724		
Sub-total Outcome 1		2,756,067	449,608	798,734	1,507,724	-	-
Outcome 2: Peacebuilding and conflict transformation (prevention, management and resolution) capacities of actors and institutions are strengthened and institution							
4. Building Stakeholders' Capacity for Conflict Transformation	9.47%	382,179				382,179	
Sub-total Outcome 2		382,179	-	-	-	382,179	-
Outcome 3: Critical partnerships towards sustaining an environment of trust, confidence and collaboration for peace and development are strengthened.							
5. Promoting a Culture of Peace towards Peacebuilding & Conflict Transformation	8.29%	334,453					334,453
Sub-total Outcome 2		334,453	-	-	-	-	334,453
Total Direct Assistance	86%	3,472,699	449,608	798,734	1,507,724	382,179	334,453
6. Programme management							
6.1 Administrative							
6.1.1 Programme Manager (1)		20,091	2,363	5,065	7,608	2,397	2,658
6.1.2 Programme Technical Asst (1)		10,636	1,251	2,681	4,028	1,269	1,407
6.1.3 Area Manager (3)		49,636	5,837	12,513	18,797	5,922	6,567
6.1.4 Monitoring Team							
6.1.4a Perf Measurement Specialist (1)		14,182	1,668	3,575	5,371	1,692	1,876
6.1.4b MIS Officer (1)		10,636	1,251	2,681	4,028	1,269	1,407
6.1.5 Communication Specialist (1)		10,636	1,251	2,681	4,028	1,269	1,407
6.1.6 Admin Officer (1)		11,818	1,390	2,979	4,476	1,410	1,564
6.1.7 Finance Officer (1)		11,818	1,390	2,979	4,476	1,410	1,564
6.1.8 Accountant (1)		5,200	612	1,311	1,969	620	688
6.1.9 Admin Assistant (1)		5,200	612	1,311	1,969	620	688
6.1.10 Finance Clerk (1)		4,727	556	1,192	1,790	564	625
6.1.11 Cashier (1)		4,727	556	1,192	1,790	564	625
6.1.12 Admin & Fin. Asst - (3)		14,182	1,668	3,575	5,371	1,692	1,876
6.1.13 PMO Office Clerk - (2)		7,564	889	1,907	2,864	902	1,001

6.1.14 Area Office Clerk - (3)	11,345	1,334	2,860	4,297	1,354	1,501
6.1.15 Area Security & Liaison Officer (1)	8,273	973	2,086	3,133	987	1,094
6.1.16 Utility (1)	2,364	278	596	895	282	313
6.1.17 Driver (7)	21,509	2,529	5,422	8,145	2,566	2,846
5.57%	224,545	26,407	56,608	85,035	26,788	29,707
6.2 Operating Cost						
6.2.1 Office rental, electricity & utility	25,745	3,028	6,490	9,750	3,071	3,406
6.2.2 Postal and communication	19,527	2,296	4,923	7,395	2,330	2,583
6.2.3 Office supplies	13,309	1,565	3,355	5,040	1,588	1,761
6.2.4 Office FFE repair and maintenance	6,545	770	1,650	2,479	781	866
6.2.5 Office and vehicle insurance	3,709	436	935	1,405	442	491
6.2.6 Books and periodicals	1,309	154	330	496	156	173
6.2.7 Local transportation expenses	4,582	539	1,155	1,735	547	606
6.2.8 Miscellaneous	3,749	441	945	1,420	447	496
1.95%	78,476	9,229	19,784	29,719	9,362	10,382

6.3 Capital outlay

- 6.3.1 Furniture, fixtures & office improvement
- 6.3.2 Information Technology equipment
- 6.3.3 Communication equipment
- 6.3.4 Audio visual equipment
- 6.3.5 Transportation equipment

0.00%

6.4 Meetings and travel

- 6.4.1 PCC, ExCom, ManCom, PMO & AMO mtgs
- 6.4.2 Annual Audit
- 6.4.3 Mid term evaluation
- 6.4.4 Monitoring and travel

16,364	1,924	4,125	6,197	1,952	2,165
2,000	235	504	757	239	265
18,182	2,138	4,584	6,885	2,169	2,405
20,118	2,366	5,072	7,619	2,400	2,662
56,664	6,664	14,285	21,458	6,760	7,497
359,685	42,299	90,677	136,213	42,910	47,586
3,832,384	491,907	889,411	1,643,937	425,089	382,039
1.40%					
9%					
95%					

Total Programme Management

Total Programme Assistance

Donor Fund Administration Services

Total Grant to the Programme

5%	201,704	25,890	46,811	86,523	22,373	20,107
100%	4,034,089	517,797	936,222	1,730,460	447,463	402,147

TOTAL PROGRAMME COST

Local Counterpart	114,015	17,102	28,504	28,504	19,953	19,953
	4,148,104	534,899	964,726	1,758,964	467,415	422,099

ANNEX L

ACT for Peace Work and Financial Plan Proposed budget for 5 Years (in US\$)

Budget Items per Component	%age against TGP	Total Year 4	Social Capital	Basic Services	Community Economic Development	Capacity Building	Culture of Peace
Outcome 1: Transformation of PDCs, and other conflict-affected and conflict-vulnerable areas is sustained; and community efforts to develop and advance their own initiatives for peace and human security are harnessed.							
1. Strengthening Social Capital for Peacebuilding	8.85%	188,254	188,254				
2. Promoting Human Security through Improved Access to Basic Services	21.56%	458,432		458,432			
3. Promoting Human Security through Community Economic Development	21.79%	463,377			463,377		
Sub-total Outcome 1		1,110,062	188,254	458,432	463,377	-	-
Outcome 2: Peacebuilding and conflict transformation (prevention, management and resolution) capacities of actors and institutions are strengthened and institutionalized							
4. Building Stakeholders' Capacity for Conflict Transformation	14.48%	308,019				308,019	
Sub-total Outcome 2		308,019	-	-	-	308,019	-
Outcome 3: Critical partnerships towards sustaining an environment of trust, confidence and collaboration for peace and development are strengthened.							
5. Promoting a Culture of Peace towards Peacebuilding & Conflict Transformation	12.26%	260,820					260,820
Sub-total Outcome 2		260,820	-	-	-	-	260,820
Total Direct Assistance	79%	1,678,902	188,254	458,432	463,377	308,019	260,820
6. Programme management							
6.1 Administrative							
6.1.1 Programme Manager (1)		20,091	2,363	5,065	7,608	2,397	2,658
6.1.2 Programme Technical Asst (1)		10,636	1,251	2,681	4,028	1,269	1,407
6.1.3 Area Manager (3)		49,636	5,837	12,513	18,797	5,922	6,567
6.1.4 Monitoring Team		-	-	-	-	-	-
6.1.4a Perf Measurement Specialist (1)		14,182	1,668	3,575	5,371	1,692	1,876
6.1.4b MIS Officer (1)		10,636	1,251	2,681	4,028	1,269	1,407
6.1.5 Communication Specialist (1)		10,636	1,251	2,681	4,028	1,269	1,407
6.1.6 Admin Officer (1)		11,818	1,390	2,979	4,476	1,410	1,564
6.1.7 Finance Officer (1)		11,818	1,390	2,979	4,476	1,410	1,564
6.1.8 Accountant (1)		5,200	612	1,311	1,969	620	688
6.1.9 Admin Assistant (1)		5,200	612	1,311	1,969	620	688
6.1.10 Finance Clerk (1)		4,727	556	1,192	1,790	564	625
6.1.11 Cashier (1)		4,727	556	1,192	1,790	564	625
6.1.12 Admin & Fin. Asst - (3)		14,182	1,668	3,575	5,371	1,692	1,876
6.1.13 PMO Office Clerk - (2)		7,564	889	1,907	2,864	902	1,001

6.1.14 Area Office Clerk - (3)	11,345	1,334	2,860	4,297	1,354	1,501
6.1.15 Area Security & Liaison Officer (1)	8,273	973	2,086	3,133	987	1,094
6.1.16 Utility (1)	2,364	278	596	895	282	313
6.1.17 Driver (7)	21,509	2,529	5,422	8,145	2,566	2,846
10.56%	224,545	26,407	56,608	85,035	26,788	29,707
6.2 Operating Cost						
6.2.1 Office rental, electricity & utility	25,745	3,028	6,490	9,750	3,071	3,406
6.2.2 Postal and communication	19,527	2,296	4,923	7,395	2,330	2,583
6.2.3 Office supplies	13,309	1,565	3,355	5,040	1,588	1,761
6.2.4 Office FFE repair and maintenance	6,545	770	1,650	2,479	781	866
6.2.5 Office and vehicle insurance	3,709	436	935	1,405	442	491
6.2.6 Books and periodicals	1,309	154	330	496	156	173
6.2.7 Local transportation expenses	4,582	539	1,155	1,735	547	606
6.2.8 Miscellaneous	3,749	441	945	1,420	447	496
3.69%	78,476	9,229	19,784	29,719	9,362	10,382
6.3 Capital outlay						
6.3.1 Furniture, fixtures & office improvement	-	-	-	-	-	-
6.3.2 Information Technology equipment	-	-	-	-	-	-
6.3.3 Communication equipment	-	-	-	-	-	-
6.3.4 Audio visual equipment	-	-	-	-	-	-
6.3.5 Transportation equipment	-	-	-	-	-	-
0.00%	-	-	-	-	-	-
6.4 Meetings and travel						
6.4.1 PCC, ExCom, ManCom, PMO & AMO mltgs	16,364	1,924	4,125	6,197	1,952	2,165
6.4.2 Annual Audit	2,000	235	504	757	239	265
6.4.3 Mid term evaluation	-	-	-	-	-	-
6.4.4 Monitoring and travel	20,118	2,366	5,072	7,619	2,400	2,662
1.81%	38,482	4,525	9,701	14,573	4,591	5,091
16%	341,504	40,161	86,093	129,327	40,741	45,181
95%	2,020,405	228,415	544,525	592,704	348,760	306,001
Total Programme Management						
Total Programme Assistance						
5%	106,337	12,022	28,659	31,195	18,356	16,105
100%	2,126,742	240,436	573,184	623,899	367,116	322,106
Local Counterpart						
	114,015	17,102	28,504	28,504	19,953	19,953
TOTAL PROGRAMME COST						
	2,240,757	257,539	601,688	652,403	387,069	342,059

ANNEX L

ACT for Peace Work and Financial Plan

Proposed budget for 5 Years (in US\$)

Budget Items per Component	%age against TGP	Total Year 5	Social Capital	Basic Services	Community Economic Development	Capacity Building	Culture of Peace
Outcome 1: Transformation of PDCs, and other conflict-affected and conflict-vulnerable areas is sustained; and community efforts to develop and advance their own initiatives for peace and human security are harnessed.							
1. Strengthening Social Capital for Peacebuilding	11.93%	149,541	149,541				
2. Promoting Human Security through Improved Access to Basic Services	13.39%	167,722		167,722			
3. Promoting Human Security through Community Economic Development	8.22%	102,949			102,949		
Sub-total Outcome 1		420,212	149,541	167,722	102,949	-	-
Outcome 2: Peacebuilding and conflict transformation (prevention, management and resolution) capacities of actors and institutions are strengthened and institutionalized							
4. Building Stakeholders' Capacity for Conflict Transformation	15.02%	188,148				188,148	
Sub-total Outcome 2		188,148	-	-	-	188,148	-
Outcome 3: Critical partnerships towards sustaining an environment of trust, confidence and collaboration for peace and development are strengthened.							
5. Promoting a Culture of Peace towards Peacebuilding & Conflict Transformation	19.20%	240,531					240,531
Sub-total Outcome 3		240,531	-	-	-	-	240,531
Total Direct Assistance	67.75%	848,891	149,541	167,722	102,949	188,148	240,531
6. Programme management							
6.1 Administrative							
6.1.1 Programme Manager (1)		20,091	2,363	5,065	7,608	2,397	2,658
6.1.2 Programme Technical Asst (1)		10,636	1,251	2,681	4,028	1,269	1,407
6.1.3 Area Manager (3)		49,636	5,837	12,513	18,797	5,922	6,567
6.1.4 Monitoring Team		-	-	-	-	-	-
6.1.4a Perf Measurement Specialist (1)		14,182	1,668	3,575	5,371	1,692	1,876
6.1.4b MIS Officer (1)		10,636	1,251	2,681	4,028	1,269	1,407
6.1.5 Communication Specialist (1)		10,636	1,251	2,681	4,028	1,269	1,407
6.1.6 Admin Officer (1)		11,818	1,390	2,979	4,476	1,410	1,564
6.1.7 Finance Officer (1)		11,818	1,390	2,979	4,476	1,410	1,564
6.1.8 Accountant (1)		5,200	612	1,311	1,969	620	688
6.1.9 Admin Assistant (1)		5,200	612	1,311	1,969	620	688
6.1.10 Finance Clerk (1)		4,727	556	1,192	1,790	564	625
6.1.11 Cashier (1)		4,727	556	1,192	1,790	564	625
6.1.12 Admin & Fin. Asst - (3)		14,182	1,668	3,575	5,371	1,692	1,876
6.1.13 PMO Office Clerk - (2)		7,564	889	1,907	2,864	902	1,001

6.1.14 Area Office Clerk - (3)	11,345	1,334	2,860	4,297	1,354	1,501
6.1.15 Area Security & Liaison Officer (1)	8,273	973	2,086	3,133	987	1,094
6.1.16 Utility (1)	2,364	278	596	895	282	313
6.1.17 Driver (7)	21,509	2,529	5,422	8,145	2,566	2,846
17.92%	224,545	26,407	56,608	85,035	26,788	29,707
6.2 Operating Cost						
6.2.1 Office rental, electricity & utility	25,745	3,028	6,490	9,750	3,071	3,406
6.2.2 Postal and communication	19,527	2,296	4,923	7,395	2,330	2,583
6.2.3 Office supplies	13,309	1,565	3,355	5,040	1,588	1,761
6.2.4 Office FFE repair and maintenance	6,545	770	1,650	2,479	781	866
6.2.5 Office and vehicle insurance	3,709	436	935	1,405	442	491
6.2.6 Books and periodicals	1,309	154	330	496	156	173
6.2.7 Local transportation expenses	4,582	539	1,155	1,735	547	606
6.2.8 Miscellaneous	3,753	445	945	1,420	447	496
6.26%	78,480	9,233	19,784	29,719	9,362	10,382
6.3 Capital outlay						
6.3.1 Furniture, fixtures & office improvement	-	-	-	-	-	-
6.3.2 Information Technology equipment	-	-	-	-	-	-
6.3.3 Communication equipment	-	-	-	-	-	-
6.3.4 Audio visual equipment	-	-	-	-	-	-
6.3.5 Transportation equipment	-	-	-	-	-	-
0.00%	-	-	-	-	-	-
6.4 Meetings and travel						
6.4.1 PCC, ExCom, ManCom, PMO & AMO mtgs	16,364	1,924	4,125	6,197	1,952	2,165
6.4.2 Annual Audit	2,000	235	504	757	239	265
6.4.3 Mid term evaluation	-	-	-	-	-	-
6.4.4 Monitoring and travel	20,118	2,366	5,072	7,619	2,400	2,662
3.07%	38,482	4,525	9,701	14,573	4,591	5,091
Total Programme Management	341,508	40,165	86,093	129,327	40,741	45,181
Total Programme Assistance	1,190,399	189,706	253,815	232,277	228,890	285,712
Donor Fund Administration Services						
5%	62,653	9,985	13,359	12,225	12,047	15,037
Total Grant to the Programme	1,253,052	199,691	267,173	244,502	240,937	300,749
100%						
Local Counterpart	114,015	17,102	28,504	28,504	19,953	19,953
TOTAL PROGRAMME COST	1,367,067	216,793	295,677	273,005	260,889	320,702

ANNEX L**ACT for Peace Work and Financial Plan****Proposed 5 Year Budget (in US\$)****List of Capital Outlay*****Schedule of Furniture, Fixtures and office Improvement***

1 unit photocopier w/ sorting device	2,400.00
1 unit book binder	490.91
1 unit paper cutter	18.18
4 units scanner	727.27
40 units office tables with armrest chairs	5,818.18
Conference room tables & chairs	1,818.18
11 units air-condition 2hp	4,000.00
Cabinets and bookshelves	2,181.82
Office improvement and renovations	2,727.27
Interior decorations	2,272.73
Receiving set (sofa)	727.27
Coffee maker, jars and trays	90.91
Refrigerator	272.73
Water dispenser	90.91
3 units electric stand fan	218.18
Kitchen utensils	181.82
Miscellaneous	1,454.55
	25,490.91

Information technology equipment

21 units computer desktop with complete accessories	15,272.73
8 units computer notebook	13,090.91
10 units laser printer HP	38,909.09
4 units colored printer	872.73
others	454.55
	68,600.00

Communication equipment

3 units Panasonic fax machine	436.36
16 units cell phone	3,490.91
Internet connection and networking	2,363.64
6 lines land telephone connection	545.45
	6,836.36

Audio visual equipment

2 units digital camera	1,636.36
2 units Canon manual camera	1,363.64
1 unit video camera	2,000.00
DVD player	272.73
21 inches flat TV	327.27
1 unit projector	454.55
LCD	2,727.27
	8,781.82

Transportation equipment

7 units 4x4 vehicle pick-up	
1.3million x 7 units	
	165,454.55

ACT for Peace
Component 1: Strengthening Social Capital for Peacebuilding
Five Year Annual Work and Financial Plan (in US\$)

Technical Assistance

	Work Package Assumptions	Reference	%age	Total	Year 1	Year 2	Year 3	Year 4	Year 5
1. Further development and mobilization of GOP-UN MDP3 Peace and Development Advocates (PDAs) to support social capital formation in expansion areas	Capacity Building activities Materials and goods	252,887	page L13 CB Assumption	252,887	47,163	75,866	67,344	39,653	22,861
2. Enhancement of peace-based tools and references	Service providers	99,114	page L13 CB Assumption	99,114	18,485	29,734	26,394	15,541	8,960
2.1 Community Organizing	Transpo and mobilization	130,192	page L13 CB Assumption	130,192	24,281	39,058	34,670	20,414	11,769
2.2 PO Formation	Community activities Materials and goods	312,410	page L14 CA Assumption	312,410	62,482	93,723	93,723	31,241	31,241
2.3 Participatory Resource Appraisal –Barangay Development Pla	Service providers	285,449	page L14 CA Assumption	285,449	57,090	85,635	85,635	28,545	28,545
2.4 Gender analysis and organizational development	Transpo/mobilization	428,176	page L14 CA Assumption	428,176	85,635	128,453	128,453	42,818	42,818
3. PO organizing in expansion areas	Materials development Materials and goods	29,244	page L15 MD Assumption	29,244	5,849	11,698	5,849	4,387	1,462
4. Mobilization of Local Social Formations (LSFs) *	Service providers	29,193	page L15 MD Assumption	29,193	5,839	11,677	5,839	4,379	1,460
5. Peace-based PRA-BDP in expansion areas (and in the 121 existing PDCs)	Transpo/mobilization	8,513	page L15 MD Assumption	8,513	1,703	3,405	1,703	1,277	426
6. PO Strengthening and Consolidation									
6.1 PO Profiling and Needs Assessment in expansion areas									
6.2 PO Capacity Development*									
7. Capacity building to develop new Peace and Development Advocates in expansion areas									
8. Community-based capacity building activities in support of peacebuilding and human security									
9. Declaration of Peace Zones									
10. Community commemoration of peace struggles and cultural celebration of peace									
11. Formation of inter-PDCs peace alliances (municipal or provincial)									
12. Inter-barangay/PDC dialogues, consultations, planning and collective actions (peace festivals, assemblies etc.)									
13. Conflict and local peace practice mapping and community-based action-research on peacebuilding**									
14. Truth telling processes, dialogues and psychosocial healing sessions*									
15. Enhancement of indigenous peacebuilding mechanisms*									
16. Documentation and dissemination of local peace practices*									
17. Capacity building to enhance community appreciation and ability to promote peace in expansion areas									
18. Peace stakeholders dialog with communities on the Culture of Peace*									
19. Peace stakeholder participation and support for community commemoration of peace struggles and cultural celebration of peace*									
20. Peace stakeholders replicate or apply effective local peace practices in other conflict-affected areas									
Direct Services									
Total Direct Assistance				1,575,177	308,526	479,248	449,608	188,254	149,541
Programme Management				0%					
Total Programme Assistance				1,575,177	308,526	479,248	449,608	188,254	149,541
Donor Fund Administration Services				207,167	72,520	40,161	42,299	12,022	40,165
Total Grant to the Programme for Component 1				1,782,344	381,046	519,409	491,907	200,276	189,706
				123,428	20,055	27,337	25,890	40,161	9,985
				1,905,772	401,101	546,746	517,797	240,437	199,691
Local counterpart				85,511	17,102	17,102	17,102	17,102	17,102
Total Programme Cost				1,991,283	418,203	563,849	534,899	257,539	216,793

ACT for Peace

Component 2: Promoting Human Security through Improved Access to Basic Services Five Year Annual Work and Financial Plan (in US\$)

Technical Assistance

		Work Package Assumptions	Reference	%tage	Total	Year 1	Year 2	Year 3	Year 4	Year 5
1. Conduct of Baseline and Endline Surveys		Community activities								
2. Community orientations and planning sessions		Materials and goods								
3. Installation of CBMIS in expansion areas		150,249 Page L14 CA Assumptions			150,249	30,050	52,587	30,050	22,537	15,025
4. Community organization and mobilization (BAWASA, women's group, men's organizations, youth groups, etc.)		Service providers								
5. Capacity building of local service providers for health and water and sanitation		165,307 Page L14 CA Assumptions			165,307	33,061	57,857	33,061	24,796	16,531
5.1 Training of community health volunteers on:		Transpo/ mobilization								
\$ Primary Health Care		151,197 Page L14 CA Assumptions			151,197	30,239	52,919	30,239	22,680	15,120
\$ Traditional/Alternative Medicine, Herbal Medicine										
\$ Food Security										
\$ Integrated Management of Childhood Illness (IMCI)										
5.2 Step ladder scholarship*		Materials development								
5.3 Capacity building for water and sanitation operations and maintenance*		Materials and goods			22,163	4,433	6,649	5,541	4,433	1,108
5.4 Cross visits to learning sites		Service providers								
6. IEC materials development and /or reproduction		23,502 page L15 MD Assumptions			23,502	4,700	7,051	5,876	4,700	1,175
7. Health education		Transpo/ mobilization								
7.1 Conduct of health-based functional literacy classes especially rights literacy for women		6,892 page L15 MD Assumptions			6,892	1,378	2,068	1,723	1,378	345
\$ Reading and writing basic health instructions		Capacity Building Activities								
\$ How to carry out medical instructions		Materials and goods								
\$ Appreciation of dosage forms, contraindications, danger signs of diseases		45,014 page L13 CB Assumptions			45,014	11,254	11,254	9,003	8,103	5,402
\$ Numeric appreciation of child survival indicators		Service Providers/consultants								
\$ Rights literacy for women		17,923 page L13 CB Assumptions			17,923	4,481	4,481	3,585	3,226	2,151
8. Advocacy and IEC campaigns during major events including mobilizing traditional (i.e., IPs) and religious leaders		Transpo / mobilization								
8.1 Establishing link between women's rights and customary law for advocacy*		23,278 page L13 CB Assumptions			23,278	5,820	5,820	4,656	4,190	2,793
9. Conduct of coordination and review meetings										
10. Monitoring and evaluation										
11. Documentation of best practices										
12. Emergency Relief Operations										
13. Coordination with MERN, DCC, OCD, DSWD, DOH, GOP-UNDP IDP Programme										
14. Resource mobilization										
				15%	605,525	125,416	200,684	123,733	96,043	59,649

Work Package Assumptions		%age	Total	Year 1	Year 2	Year 3	Year 4	Year 5
Direct Services								
15.	Provision of expert services and direct assistance							
15.1	Water system installation (312 units x \$2,182)	312 units x \$909 60 BHSs x \$9,090 60 PDCs x \$1,636	927,273	231,818	278,182	324,545	92,727	-
15.2	Construction/upgrading of health facilities (60 BHSs x \$11,818)	312 units x \$818 60 BHSs x \$2,182 60 PDCs x \$727	429,818	85,964	107,455	107,455	85,964	42,982
15.3	Procurement and installation of health equipment and supplies (60 PDCs x \$9,355)	312 units x \$455 60 BHSs x \$544 60 PDCs x \$364	196,364	39,273	49,091	49,091	39,273	19,636
15.4	Immunization (2,000 children x \$64)							
15.5	Supplemental feeding for malnourished children* (1,500 children x \$200)	60 PDCs x \$8,000 vaccines 90,909 foods 204,545 Relief 45,454	775,455	193,864	387,727	116,318	77,545	-
15.6	Provision of RH services incl. anti-VAW (60 PDCs x \$2,727)	60 PDCs x \$818 volunteers, Bi 36,364 volunteers, Bi 40,909	227,273	45,455	45,455	45,455	45,455	45,455
16.	Provision of relief goods (\$45,454 per year)	60 PDCs x \$536.36 feeding/vaccin 54,545	87,887	21,972	43,944	13,183	8,789	-
Total Direct Assistance								
			2,770,433	649,935	975,035	675,001	362,389	108,073
Programme Management			3,375,958	775,351	1,175,719	798,734	458,432	167,722
Total Programme Assistance			504,418	155,462	86,093	90,677	86,093	86,093
Donor Fund Administration Services			3,880,376	930,813	1,261,812	889,411	544,525	253,815
Total Grant to the Programme for Component 2			204,230	48,990	66,411	46,811	28,659	13,359
			4,084,606	979,803	1,328,223	936,222	573,184	267,173
Local counterpart								
			142,519	28,504	28,504	28,504	28,504	28,504
Total Programme Cost			4,227,125	1,008,307	1,356,727	964,726	601,688	295,677

ACT for Peace
Component 3: Promoting Human Security through Community Economic Development Work and Financial Plan
Five Year Annual Work and Financial Plan (in US\$)

Technical Assistance	Work Package Assumptions Trainings/ Capacity Building	Reference	%stage	Total	Year 1	Year 2	Year 3	Year 4	Year 5
1. Conduct of orientation sessions and activities towards developing and enhancing community economic development through the following components									
1.1 Non-farm enterprise development and job creation (wage and self employment)	136,813	page L13 CB assumptions		136,813	27,363	34,203	34,203	20,522	20,522
1.2 Agribusiness technologies, access to inputs, sound environment management techniques, linkages to markets, of community economic development	47,147	page L13 CB assumptions		47,147	9,429	11,787	11,787	7,072	7,072
2. Generating consensus in the community in support of community economic development	68,040	page L13 CB assumptions		68,040	13,608	17,010	17,010	10,206	10,206
3. Exposure to successful experiences and appropriate mechanisms for promoting human security through community economic development.									
4. Conduct of rapid assessment on local human and other productive resources as basis for the preparation of a community economic development plan and various training/ interventions to build/strengthen skills on –									
4.1 Entrepreneurship/employment for non farm sector									
4.2 Agri technology and farming systems for the farm sector									
5. Capacity building activities: skills development for self-employment and income generation and agri-based livelihood									
	185,969	page L14 CA Assumptions		185,969	46,641	55,400	51,216	23,562	9,150
	185,969	page L14 CA Assumptions	15%	915,106	211,165	260,768	242,849	129,812	70,512
Direct Services									
6. Follow through activities to assist application of farm and non-farm economic capacities									
6.1 Identify specific economic activities to apply non-farm skills and new/improved farming systems									
6.2 Organize or strengthen groups to undertake economic activities, (farm or non-farm) and develop enterprise plans									
6.3 Provide access to productive resources (capital)									
6.4 Enhance potentials of non-farm and farm enterprise by upgrading skills (ex. SYB/RYB)									
7. Enhance utilization and rollover or return of seed funds provide to ensure sustainability of enterprises (farm or non-farm)									
8. Creation of opportunities for linkages between communities and resource institutions for skills enhancement (employment and enterprise), farm systems enhancement, market linkages development, access to mainstream financial sources and necessary policy support									
Direct Services									
Total Direct Assistance	4,155,649			4,155,649	914,330	1,610,441	1,284,876	333,585	32,437
Programme Management	5,070,755			5,070,755	1,125,496	1,871,209	1,507,724	463,377	102,949
Total Programme Assistance	757,777			757,777	233,532	129,327	136,213	129,327	129,327
Donor Fund Administration Services	5,828,482			5,828,482	1,359,027	2,000,537	1,643,937	592,704	232,277
Total Grant to the Programme for Component 3	306,762			306,762	71,528	105,291	86,523	31,195	12,225
	6,135,244			6,135,244	1,430,555	2,105,828	1,730,460	623,899	244,502
Local counterpart	142,519			142,519	28,504	28,504	28,504	28,504	28,504
Total Programme Cost	6,277,763			6,277,763	1,459,059	2,134,332	1,758,964	652,403	273,005

ACT for Peace
Component 4: Building Stakeholders' Capacity for Conflict Transformation
Five Year Annual Work and Financial Plan (in US\$)

Technical Assistance	Work Package Assumptions: Reference %age					Year			
	Total	Year 1	Year 2	Year 3	Year 4	Year 5			
1. Capacity building (orientation sessions and activities) to build understanding of local stakeholders (CSOs and local security sector such as police and military commands) of human security, peacebuilding and culture of peace	299,924	59,985	74,981	65,983	53,986	44,989			
2. Capacity building to build/strengthen capacities of local CSO and local security sector (police/military commands) in integrating peace concerns in plans, using tools, coaching and mentoring, mediating, arbitration, dispute resolution, etc.	115,433	23,087	28,858	25,395	20,778	17,315			
3. Conduct of capacity building interventions for peace for MHLF state and zone leaders (leadership development, negotiating, influencing, consensus seeking, etc.)	153,625	30,725	38,406	33,798	27,653	23,044			
4. Support for local stakeholder (MHLF and COS) application of peacebuilding capacities									
4.1 Review of and strengthening peacebuilding and human security objectives in stakeholder plans									
4.2 Integrating peacebuilding and human security in stakeholder activities									
4.3 Stakeholders allocate resources for peacebuilding and human security									
4.4 Stakeholders articulate peacebuilding and human security concerns and objectives in local special bodies	293,941	58,788	73,485	73,485	58,788	29,394			
5. Capacity building for LGU leaders and staff on key peacebuilding and human security concepts and principles*	306,526	61,305	76,631	76,631	61,305	30,653			
6. Technical assistance and advocacy activities to improve responsiveness and sensitivity for peace (strengthening local structures; legislating peace-sensitive, gender-responsive policies; integrating peace indicators in M&E; appreciating and mainstreaming indigenous/local practices on peace building and conflict transformation; participatory governance, building/enhancing partnerships)*	319,364	63,873	79,841	79,841	63,873	31,936			
7. Assistance to LGUs on application of learning, such as but not limited to the following:									
7.1 For LGUs in existing PDCs, reviewing to what extent PDC plans and BDPs have been addressed by municipal plans and addressing gaps; for LGUs in expansion areas ensuring that municipal plans incorporate and address PDC and peace-sensitive BDPs	49,782	9,956	12,445	12,445	9,956	4,978			
7.2 Incorporating PCIA in PDIME activities	45,309	9,062	11,327	11,327	9,062	4,531			
8. Technical assistance to enable LGUs to assume more responsibility for facilitating linkages and mobilizing resources for PD	13,091	2,618	3,273	3,273	2,618	1,309			
9. Developing knowledge materials from successful peacebuilding experiences (manuals techno-guides, IEC materials, etc.)									
10. Setting up or enhancing and operationalizing local (provincial or regional) knowledge management structures, processes or centers									
11. Conduct of researches in support of policy analysis, development and advocacy, and sound practices in order to institutionalize and replicate successful peacebuilding initiatives									
12. Support for local peacebuilding stakeholders in policy development									
Direct Services									
Total Direct Assistance	83%	1,596,994	319,399	399,248	382,179	308,019	188,148		
Programme Management	0%								
Total Programme Assistance	83%	1,596,994	319,399	399,248	382,179	308,019	188,148		
Donor Fund Administration Services	12%	298,703	73,568	40,741	42,910	40,741	40,741		
Total Grant to the Programme for Component 4	95%	1,835,697	392,967	439,990	425,089	348,760	228,890		
	5%	96,616	20,682	23,157	22,373	18,356	12,047		
	100%	1,932,312	413,650	463,147	447,463	367,116	240,937		
Local counterpart		99,763	19,953	19,953	19,953	19,953	19,953		
Total Programme Cost		2,032,076	433,602	483,100	467,415	387,069	260,890		

Component 5: Promoting a Culture of Peace towards Peacebuilding and Conflict Transformation
Five Year Annual Work and Financial Plan (in US\$)

1. Profiling of peacebuilding and human security capacities,

1. Profiling of peacebuilding and human security capacities, experience, and needs of participating communities and LGUs for Programme purposes through baseline and endline studies
2. Advanced orientation on culture of peace, peacebuilding, human security and conflict transformation for implementing partners (technical assistance and direct service providers)
3. Advanced orientation on the PDC Stages of Development and the Programme Capacity Development Framework for implementing partners
4. Conduct of peace-sensitivity trainings and workshops for government agencies and provincial LGUs (DOH, DILG, DENR, Provincial Development Councils, and Provincial Peace and Order Councils, etc.)
5. Provision of technical assistance to help government agencies be more effective in addressing conflicts and promoting peace

Direct Services

Total Direct Assistance

**Programme Management
Total Direct Assistance**

Programme Management

Total Programme Assistance

Donor Fund Administration Services

Local counterfactual

Total Counterpart

ACT for Peace

Distribution of Total Programme Cost by Component and TA-DS (with percentages analysis)

Components	Technical Assistance	%age of TA	Direct Services	%age of DS	Total Direct Assistance TA + DS	%age of DA	Programme Mgt	%age of TPA	Total Programme Assistance DA+PM	Donors Fund Admin Services DFAS	Total Grant to the Programme TPA+DFAS	%age of TGP	Counterpart of MEDCo	Total Programme Cost
C1	1,575,177	24.37%			1,575,177	11.76%		10.23%	1,575,177		1,575,177	9.72%		1,575,177
C2	605,525	9.37%	2,770,433	40%	3,375,958	25.21%		21.93%	3,375,958		3,375,958	20.84%		3,375,958
C3	915,106	14.16%	4,155,649	60%	5,070,755	37.87%		32.95%	5,070,755		5,070,755	31.30%		5,070,755
C4	1,596,994	24.70%			1,596,994	11.93%		10.38%	1,596,994		1,596,994	9.86%		1,596,994
C5	1,771,540	27.40%			1,771,540	13.23%		11.51%	1,771,540		1,771,540	10.93%		1,771,540
Programme Mgt							2,000,868	13.00%	2,000,868	810,068	2,000,868	12.35%		2,000,868
DFAS														810,068
MEDCo Local Counterpart	6,464,342	100.00%	6,926,081	100%	13,390,424	100%			15,391,291	810,068	16,201,359	100.00%	570,075	570,075
Totals									100%					
% Dist of TPA	42%		45%		87%		13%		100%					
% Dist of TGP	39.90%		42.75%		82.65%		12.35%		95.00%	5.00%	100%			
% of TGP vs LC												97%	3%	100%

Notes:

TA = Technical Assistance
DS = Direct Services
PM = Programme Management
TPA = Total Programme Assistance
DFAS = Donor Fund Administration Services
TGP = Total Grant to the Programme
TPC = Total Programme Cost

TPC Categories	Description
Direct Assistance (DA) =	Technical Assistance + Direct Services
Programme Management (PM) =	Administrative + Operational Costs + Capital Outlay + Meetings and Travel
Total Programme Assistance (TPA) =	Direct Assistance + Programme Management
Total Grant to the Programme (TGP) =	Total Programme Assistance + Donor Fund Administration Services (DFAS)
Total Programme Cost (TPC) =	Total Grant to the Programme + Local Counterpart

ANNEX

Cost assumptions on the Capacity Building Activities (in US\$)

Centralized training activities (average cost / pax)

Kit and materials / pax	# of pax	# of days	Total
folder / cover / binding	0.45		
manila paper	0.09		
handouts	0.91		
ballpen / pencil	0.13		
carolina	0.09		
plastic ID	0.22		
pencil pens	0.45		
transparencies	0.09		
photocopying	2.73		
certificates	0.27		
printing / ink	0.45		
Board and lodging	30	3	176.73
Venue and equipment rentals	34	3	2,040.00
Transportation/mobilization		3	136.36
participants	27.27		
secretariat	9.09		
resource person	145.45		
Resource person (contract-out)	247.27		290.91
Documentation	1	5	3,303.64
	1	4	454.55
			218.18
			672.73
			4,153.09
			138.44
Total cost per training/activities			
Average cost per pax for 3 days (live in)			

Customized / on-site trainings/activities (Live-out)

Kit and materials / pax	# of pax	# of days	Total
folder / cover / binding	0.36		
manila paper	0.09		
handouts	0.45		
ballpen / pencil	0.13		
carolina	0.09		
plastic ID	0.22		
pencil pens	0.45		
transparencies	0.09		
photocopying	1.45		
certificates	0.27		
printing / ink	0.45		
Board and lodging (RP & Sec)	4.07		122.18
Catering (food)	40.00	3	480.00
Venue and equipment rentals	7.82	3	703.64
Transportation/mobilization	27.27	3	81.82
participants	2.73		
secretariat	36.36		
resource person	145.45		
Resource person (contract-out)	259.64		2,020.00
Documentation	1	5	454.55
	1	4	218.18
			672.73
			2,814.91
			93.83
Total cost per training/activities			
Average cost per pax for 3 days on-site (live-out)			

Allocations to budget items	Ref.	Materials & goods	Travel & mob	Service Provider	Total
Component 1					
<i>Centralized Training</i>					
60% of 163 existing PDCs		23,673	11,213	6,645	41,531
100% of 100 expansion PDCs		94,990	44,853	26,580	166,124
<i>On-site Training</i>					
60% of 163 existing PDCs		57,471	31,668	28,149	117,288
100% of 100 expansion PDCs		77,052	42,457	37,740	157,250
	page L8 C1	252,887	130,192	99,114	482,192
Component 2					
<i>Centralized Training</i>					
60% of 263 PDCs		19,727	9,344	5,537	34,609
<i>On-site Training</i>					
60% of 263 PDCs		25,287	13,934	12,386	51,607
	page L9 C2	45,014	23,278	17,923	86,216
Component 3					
<i>Centralized Training</i>					
across 263 PDCs		94,998	44,999	26,666	166,664
<i>On-site Training</i>					
across 263 PDCs		41,815	23,041	20,481	85,337
	page L10 C3	136,813	68,040	47,147	252,000
Component 4					
<i>Centralized Training</i>					
across 263 PDCs		78,909	37,378	22,150	138,436
across 163 LGUs		71,590	33,911	20,096	125,597
<i>On-site Training</i>					
across 263 PDCs		114,942	63,335	56,298	234,576
across 163 LGUs		34,483	19,001	16,889	70,373
	page L11 C4	299,924	153,625	115,433	568,982
Component 5					
<i>Centralized Training</i>					
across 163 existing PDCs		19,727	9,344	5,537	34,609
across 100 expansion PDCs		59,182	28,033	16,612	103,827
across 163 LGUs		11,836	5,607	3,322	20,765
50 Journalist & 48 CSOs		7,891	3,738	2,215	13,844
<i>On-site Training</i>					
across 163 existing PDCs		80,993	44,629	39,670	165,292
across 100 expansion PDCs		55,172	30,401	27,023	112,596
across 163 LGUs		11,494	6,334	5,630	23,458
50 Journalist & 48 CSOs		2,299	1,267	1,126	4,692
	page L12 C5	248,594	129,352	101,136	479,082
Totals		983,232	504,488	380,753	1,868,473
		53%	27%	20%	100%

ACT for PEACE
Capacity Building Activities
Budget assumptions (in US\$)

	# of pay	# of trainings/ activities	Total	Year 1	Year 2	Year 3	Year 4	Year 5
Component 1								
<i>Centralized Training</i>								
60% of 163 existing PDCs	300	10	41,531	12,667	14,536	10,383	3,945	18.65
100% of 100 expansion PDCs	1,200	40	166,124	25,749	34,055	41,531	29,072	30
<i>On-site Training</i>								
60% of 163 existing PDCs	1,250	42	117,288	35,773	41,051	29,322	11,142	26.63
100% of 100 expansion PDCs	1,675	56	157,250	15,725	55,037	47,175	31,450	15.68
			482,192	89,914	144,679	128,411	75,609	9.04
			page L8 C1	18.65%	30.00%	26.63%	15.68%	100.00
Component 2								
<i>Centralized Training</i>								
60% of 263 PDCs	250	8	34,609	8,652	8,652	6,922	6,230	4.153
<i>On-site Training</i>								
60% of 263 PDCs	550	18	51,607	12,902	12,902	10,321	9,289	6.193
			86,216	21,554	21,554	17,243	15,519	10.346
			page L9 C2	25%	25%	20%	18%	12%
Component 3								
<i>Centralized Training</i>								
across 263 PDCs	1,200	40	166,664	33,333	41,666	41,666	25,000	25,000
<i>On-site Training</i>								
across 263 PDCs	950	30	85,337	17,067	21,334	21,334	12,801	12,801
			252,000	50,400	63,000	63,000	37,800	37,800
			page L10 C3	20%	25%	25%	15%	15%
Component 4								
<i>Centralized Training</i>								
across 263 PDCs	1,000	33	138,436	27,687	34,609	30,456	24,919	20,765
across 163 LGUs	910	30	125,597	25,119	31,399	27,631	22,607	18,840
<i>On-site Training</i>								
across 263 PDCs	2,500	83	234,576	46,915	58,644	51,607	42,224	35,186
across 163 LGUs	750	25	70,373	14,075	17,593	15,482	12,667	10,556
			568,982	113,796	142,245	125,176	102,417	85,347
			page L11 C4	20%	25%	22%	18%	15%
Component 5								
<i>Centralized Training</i>								
across 163 existing PDCs	250	8	34,609	10,902	10,383	7,614	5,711	-
across 100 expansion PDCs	750	25	103,827	15,574	24,919	25,957	20,765	16,612
across 163 LGUs	150	5	20,765	3,115	4,776	5,191	4,361	3,322
50 journalist & 48 CSOs	50	3	13,844	2,077	3,184	3,461	2,907	2,215
<i>On-site Training</i>								
across 163 existing PDCs	1,800	59	165,292	52,067	49,587	36,364	27,273	-
across 100 expansion PDCs	1,200	40	112,596	23,645	29,275	27,023	21,393	11,260
across 163 LGUs	250	8	23,458	3,519	5,395	5,864	4,926	3,753
50 journalist & 48 CSOs	50	2	4,692	704	1,079	1,173	985	751
			479,082	111,602	128,598	112,648	88,322	37,973
			page L12 C5	23.29%	26.84%	23.51%	18.44%	7.91%
Total Cost of Capacity Building in US dollar (P55/\$)			1,868,473	387,266	500,077	446,477	319,667	214,986
			100%	21%	27%	24%	17%	12%

ANNEX K

Cost assumptions on the Community Activities (in US\$)

a.) Projected cost for Meetings/ Planning/ Consultations

Small Groups of 15pax 1 day Activity	LGU/Province	PDC & Inter Brgy	
Supplies and Materials	54.55	13.64	2%
Board and Lodging	272.73	109.09	18%
Transportation	436.36	436.36	64%
Documentation	36.36	36.36	5%
Resource persons/facilitators	90.91	90.91	13%
	890.91	686.36	100%

Big Groups of 35pax

2 days activities			
Supplies and Materials	127.27	31.82	2%
Board and Lodging	1,272.73	509.09	28%
Transportation	1,018.18	1,018.18	56%
Documentation	72.73	72.73	4%
Resource persons/facilitators	181.82	181.82	10%
	2,672.73	1,813.64	100%

b.) Monitoring, Evaluation, Technical Support and Coordination

3 days activities	LGU/Province Level	PDC & Inter Brgy	
Supplies and Materials	9.09	9.09	2%
Board and Lodging	152.73	152.73	33%
Transportation	54.55	54.55	12%
Documentation	81.82	81.82	18%
Resource persons/facilitators	163.64	163.64	35%
	461.82	461.82	100%

c.) Festivals and Assemblies

5 guest	LGU/Province Level	PDC & Inter Brgy	
2 days activities			
Supplies and Materials		90.91	5%
Food		636.36	33%
Board and Lodging		763.64	40%
Transportation		81.82	4%
Documentation		81.82	4%
Resource persons/facilitators		272.73	14%
		1,927.27	100%

Allocation to budget items

Meetings/ planning and consultations

LGU/Province level (small groups)	53,731	71,157	20,331	145,218
PDC / Inter Barangay level (small groups)	60,414	214,804	60,414	335,632
LGU/Province level (big groups)	28,331	20,313	4,811	53,455
PDC / Inter Barangay level (big groups)	43,527	81,251	20,313	145,091
Monitoring, evaluation, technical support & coordination				
LGU/Province level	19,396	6,650	29,372	55,418
PDC / Inter-barangay level	97,790	33,528	148,082	279,400
Festivals and Assemblies	9,221	473	2,128	11,822
	312,410	428,176	285,449	1,026,035

page L8 C1

Component 2

Meetings/ planning and consultations

LGU/Province level (small groups)	23,075	30,558	8,731	62,364
PDC / Inter barangay level (small groups)	16,372	58,212	16,372	90,957
LGU/Province level (big groups)	9,916	7,109	1,684	18,709
PDC / Inter barangay level (big groups)	13,602	25,391	6,348	45,341
Monitoring, evaluation, technical support & coordination				
LGU/Province level	19,396	6,650	29,372	55,418
PDC / Inter-barangay level	67,887	23,276	102,801	193,964
	150,249	151,197	165,307	466,752

page L9 C2

Component 3

Meetings/ planning and consultations

LGU/Province level (small groups)	42,853	56,751	16,215	115,818
PDC / Inter barangay level (small groups)	19,150	68,087	19,150	106,386
LGU/Province level (big groups)	14,165	10,156	2,405	26,727
PDC / Inter barangay level (big groups)	9,794	18,281	4,570	32,645
Monitoring, evaluation, technical support & coordination				
LGU/Province level	11,315	3,879	17,133	32,327
PDC / Inter-barangay level	84,039	28,813	127,259	240,110
	181,315	185,969	186,732	554,015

page L10 C3

Component 4

Meetings/ planning and consultations

LGU/Province level (small groups)	64,477	85,388	24,397	174,262
PDC / Inter barangay level (small groups)	38,991	138,634	38,991	216,616
LGU/Province level (big groups)	22,665	16,250	3,849	42,764
PDC / Inter barangay level (big groups)	14,146	26,407	6,602	47,155
Monitoring, evaluation, technical support & coordination				
LGU/Province level	39,520	13,550	59,845	112,915
PDC / Inter-barangay level	114,142	39,134	172,843	326,119
	293,941	319,364	306,526	919,830

page L11 C4

Component 5

Meetings/ planning and consultations

LGU/Province level (small groups)	53,731	71,157	20,331	145,218
PDC / Inter barangay level (small groups)	55,807	198,426	55,807	310,041
LGU/Province level (big groups)	22,665	16,250	3,849	42,764
PDC / Inter barangay level (big groups)	14,310	26,711	6,678	47,699
Monitoring, evaluation, technical support & coordination				
LGU/Province level	32,327	11,084	48,953	92,364
PDC / Inter-barangay level	115,328	39,541	174,640	329,509
Festivals and Assemblies	15,033	771	3,469	19,273

page L12 C5

Total

	309,200	363,940	313,726	986,866
	1,247,114	1,448,645	1,257,740	3,953,499
	32%	37%	32%	100%

Budget Assumptions (in US\$)

Component 1

Meetings/ planning and consultations

LGU/province level (small groups)

PDC / Inter Barangay level (small groups)

LGU/province level (big groups)

PDC / Inter Barangay level (big groups)

Monitoring, evaluation, technical support & coordination

LGU/province level

PDC / Inter-barangay level

Festivals and Assemblies

Component 2

Meetings/ planning and consultations

LGU/province level (small groups)

PDC / Inter barangay level (small groups)

LGU/province level (big groups)

PDC / Inter barangay level (big groups)

Monitoring, evaluation, technical support & coordination

LGU/province level

PDC / Inter-barangay level

Component 3

Meetings/ planning and consultations

LGU/province level (small groups)

PDC / Inter barangay level (small groups)

LGU/province level (big groups)

PDC / Inter barangay level (big groups)

Monitoring, evaluation, technical support & coordination

LGU/province level

PDC / Inter-barangay level

Component 4

Meetings/ planning and consultations

LGU/province level (small groups)

PDC / Inter barangay level (small groups)

LGU/province level (big groups)

PDC / Inter barangay level (big groups)

Monitoring, evaluation, technical support & coordination

LGU/province level

PDC / Inter-barangay level

Component 5

Meetings/ planning and consultations

LGU/province level (small groups)

PDC / Inter barangay level (small groups)

LGU/province level (big groups)

PDC / Inter barangay level (big groups)

Monitoring, evaluation, technical support & coordination

LGU/province level

PDC / Inter-barangay level

Festivals and Assemblies

Total Cost of Community Activities in US dollar (P55/\$)

	Total	Year 1	Year 2	Year 3	Year 4	Year 5
Number of Activities						
163	145,218	29,044	43,565	43,565	14,522	14,522
489	335,632	67,126	100,690	100,690	33,563	33,563
20	53,455	10,691	16,036	16,036	5,345	5,345
80	145,091	29,018	43,527	43,527	14,509	14,509
120	55,418	11,084	16,625	16,625	5,542	5,542
605	279,400	55,880	83,820	83,820	27,940	27,940
6	11,822	2,364	3,546	3,546	1,182	1,182
	1,026,035	205,207	307,811	307,811	102,604	102,604
	page L8 C1	20%	30%	30%	10%	10%
70	62,364	12,473	21,827	12,473	9,355	6,236
140	90,957	18,191	31,835	18,191	13,644	9,096
7	18,709	3,742	6,548	3,742	2,806	1,871
25	45,341	9,068	15,869	9,068	6,801	4,534
120	55,418	11,084	19,396	11,084	8,313	5,542
420	193,964	38,793	67,887	38,793	29,095	19,396
	466,752	93,350	163,363	93,350	70,013	46,675
	page L9 C2	20%	35%	20%	15%	10%
130	115,818	34,745	40,536	34,745	5,791	
155	106,386	31,916	37,235	31,916	5,319	
10	26,727	8,018	9,355	8,018	1,336	
18	32,645	9,794	11,426	9,794	1,632	
70	32,327	6,465	6,465	8,082	8,082	3,233
520	240,110	48,022	60,028	60,028	48,022	24,011
	554,015	138,961	165,045	152,583	70,183	27,244
	page L10 C3	25%	30%	28%	13%	5%
196	174,262	34,852	43,565	43,565	34,852	17,426
316	216,616	43,323	54,154	43,323	43,323	21,662
16	42,764	8,553	10,691	10,691	8,553	4,276
26	47,155	9,431	11,789	11,789	9,431	4,715
245	112,915	22,583	28,229	28,229	22,583	11,291
710	326,119	65,224	81,530	81,530	65,224	32,612
	919,830	183,966	229,958	229,958	183,966	91,983
	page L11 C4	20%	25%	25%	20%	10%
163	145,218	36,305	43,565	29,044	21,783	14,522
450	310,041	77,510	93,012	62,008	46,506	31,004
16	42,764	10,691	12,829	8,553	6,415	4,276
26	47,699	11,925	14,310	9,540	7,155	4,770
200	92,364	23,091	27,709	18,473	13,855	9,236
710	329,509	82,377	98,853	65,902	49,426	32,951
10	19,273	4,818	5,782	3,855	2,891	1,927
	986,866	246,717	296,060	197,373	148,030	98,687
	page L12 C5	25%	30%	20%	15%	10%
	3,953,499	868,201	1,162,236	981,074	574,795	367,192
	100%	22%	29%	25%	15%	9%

25.08
29.79
27.54
12.67
4.92
100.00

ANNEX K

Cost assumptions on Materials Development (in US\$)

a.) Baseline and endline surveys, rapid assessment	
	Per 4 areas (PDCs)
Materials and printings	181.82 7%
Pre-activities and post activities	454.55 17%
Board and lodging	454.55 17%
Professional services	909.09 33%
Documentation	272.73 10%
Transportation and mobilization	454.55 17%
	<u>2,727.27</u> 100%
b.) Researches, manualization and publications	
	Cost
	Per Output
Materials and printings	181.82 10%
Pre-activities and post activities	272.73 15%
Board and lodging	181.82 10%
Professional services	636.36 35%
Documentation	272.73 15%
Transportation and mobilization	272.73 15%
	<u>1,818.18</u> 100%
c.) Training materials development	
	Cost
	Per Output
Materials and printings	181.82 20%
Pre-activities and post activities	218.18 24%
Board and lodging	90.91 10%
Professional services	327.27 36%
Transportation and mobilization	90.91 10%
	<u>909.09</u> 100%

ACT for PEACE

Allocation of budget items	Reference	Materials & Goods	Transpo & Mob	Service Provider	Total
Component 1					
Researches, manualization and publications		12,727	5,455	18,182	36,364
Training materials development	page L8 C1	16,517	3,059	11,011	30,586
		29,244	8,513	29,193	66,950
Component 2					
Researches, manualization and publications		11,455	4,909	16,364	32,727
Training materials development	page L9 C2	10,708	1,983	7,139	19,830
		22,163	6,892	23,502	52,557
Component 3					
Researches, manualization and publications		25,455	10,909	36,364	72,727
Training materials development	page L10 C3	19,636	3,636	13,091	36,364
		45,091	14,545	49,455	109,091
Component 4					
Researches, manualization and publications		15,909	6,818	22,727	45,455
Training materials development	page L11 C4	33,873	6,273	22,582	62,727
		49,782	13,091	45,309	108,182
Component 5					
Baseline and endline survey		73,091	31,064	78,573	182,727
Researches, manualization and publications		22,273	9,545	31,818	63,636
Training materials development	page L12 C5	31,983	5,923	21,322	59,227
		127,346	46,532	131,713	305,591
Total		273,626	89,573	279,172	642,371

Materials Development (Budget Assumptions)
Budget Assumptions (in US\$)

Component 1

Researches, manualization and publications
Training materials development

# of Activities	Total	Year 1	Year 2	Year 3	Year 4	Year 5
20	36,364	7,273	14,545	7,273	5,455	1,818
35	30,586	6,117	12,234	6,117	4,588	1,529
	66,950	13,390	26,780	13,390	10,042	3,347
	page L8 C1	20%	40%	20%	15%	5%

Component 2

Researches, manualization and publications
Training materials development

18	32,727	6,545	9,818	8,182	6,545	1,636
22	19,830	3,966	5,949	4,958	3,966	992
	52,557	10,511	15,767	13,139	10,511	2,628
	page L9 C2	20%	30%	25%	20%	5%

Component 3

Researches, manualization and publications
Training materials development

40	72,727	14,545	21,818	18,182	14,545	3,636
40	36,364	7,273	10,909	9,091	7,273	1,818
	109,091	21,818	32,727	27,273	21,818	5,455
	page L10 C3	20%	30%	25%	20%	5%

Component 4

Researches, manualization and publications
Training materials development

25	45,455	9,091	11,364	11,364	9,091	4,545
69	62,727	12,545	15,682	15,682	12,545	6,273
	108,182	21,636	27,045	27,045	21,636	10,818
	page L11 C4	20%	25%	25%	20%	10%

Component 5

Baseline and endline survey
Researches, manualization and publications
Training materials development

35	182,727	91,364	15,909	12,727	12,727	91,364
65	63,636	15,909	15,909	11,845	11,845	6,364
	59,227	14,807	14,807	11,845	11,845	5,923
	305,591	122,080	30,716	24,573	24,573	103,650
	page L12 C5	40%	10%	8%	8%	34%

Total Cost of Materials Developments Activities in US dollar (P55/\$)

	642,371	189,435	133,036	105,420	88,581	125,898
	100%	29%	21%	16%	14%	20%

ANNEX K

Cost assumptions on Direct Services for Component 2 and 3 (in US\$)

COMPONENT 2

	Amount at P55/USD
1. Provision of expert services and direct assistance	
1.1 Water system installation (312 units x \$2,182)	680,727
1.2 Construction/upgrading of health facilities (60 BHSs x \$11,818)	709,091
1.3 Procurement and installation of health equipment and supplies (60 PDCs x \$9,355)	561,342
1.4 Immunization (2,000 children x \$64)	128,364
1.5 Supplemental feeding for malnourished children* (1,500 children x \$200)	300,000
1.6 Provision of RH services incl. anti-VAW (60 PDCs x \$2,727)	163,636
2. Provision of relief goods (\$45,455 per year)	227,273

Total Direct Services of Component 2

2,770,433

page L9 C2

COMPONENT 3

Direct Services

	# of Organization/ PDCs	Financial Support (Php)	Technical Support (Php)	Total at P55/USD (USD)
1. Aqua culture productivity				
Seaweeds production	20	7,273	2,727	200,000
Sea Fishing	20	7,273	2,727	200,000
Inland Fishing	15	7,273	2,727	150,000
Crabs and fish culture	10	7,273	2,727	100,000
2. Agricultural Productivity				
Farm inputs	40	7,273	1,818	363,636
Working animals and tools	30	7,273	1,818	272,727
Agri facilities	20	7,273	1,818	181,818
Livestock and poultry production	20	7,273	1,818	181,818
3. Manufacturing and processing				
Bakery and food processing	35	7,273	2,727	350,000
Handicraft and wood craft	35	7,273	2,727	350,000
4. Micro credit facilities	70	7,273	1,818	636,364
5. Agri Marketing and Merchandising	15	7,273	1,818	136,364
6. Techno Demo farm	50	7,273	3,364	531,818
7. Other economic and livelihood activities	50	7,273	2,727	501,103
Total Direct Services of Component 3	430			4,155,648

page L10 C3

- >Total target PDCs is only 150, thus PDCs can initiate 2 to 3 economic activities
- >Financial support represents capital inputs or materials and goods
- >Technical support covers transportation, mobilization and service providers costs

