

DEPARTMENT/AGENCY : OTHER EXECUTIVE OFFICES/NATIONAL ANTI-POVERTY COMMISSION
 Key Result Areas (5 Priority Areas of Spending)
 FY 2011 - FY 2012
 (in thousand pesos)

5 Priority Areas of Spending (PASY) Major Programs/Projects (MPP)	FPAP Code	MFO	Implementation Plan	Period of Implementation	Inter-Agency Linkages	Key Indicators	2011 Actual		2012 Adjusted		2013 Agency Proposal		ERB Recommendation		
							Physical Targets	Amount	Physical Targets	Amount	Physical Targets	Amount	Physical Targets	Amount	
TOTAL								79,303		102,856		157,350		114,732	
Of Which:															
ii. Poverty Reduction and Empowerment of the Poor and Vulnerable								79,303		102,856		92,386		68,756	
Policy and Plan Review and Development	A.II.a	MFO 1	Conduct of In-House policy researches	2013		No. of research studies conducted/ policy briefs prepared	30		17		16	2,321	16	2,321	
						No. of M & E reports on policies generated	24		15		24		24		
						No. of comments on documents from ASEAN and other international forums	8	as needed		as needed		908		908	
						No. of cabinet meetings assisted	24		12		24	617	24	617	
Program Development	A.II.a	MFO 1	Formulation of new and innovative poverty programs	2013		No. of institutional programs designed/ formulated	8		0		6	672	6	672	
						No. of basic sector/LGU project proposals designed/enhanced			5		36	4,757	36	685	
NAPC En Banc Meetings	A.II.a	MFO 2	Conduct of NAPC En Banc Meetings	2013		No. of En Banc meetings conducted			2		80		80		
						% attendance			80		2		2		
						No. of resolutions/ directives issued			1						
National Convergence Meetings	A.II.a	MFO 2	Conduct of National Convergence Meetings	2013		No. of national convergence meetings			1		4		4		
						% attendance			80		80		80		
						No. of resolutions/ policy or program recommendations/ agreements made			1		4		4		
Basic Sectoral Assemblies/ Regular Sectoral Council Meetings	A.II.a	MFO 2	Conduct of Basic Sectoral Assemblies/ Regular Sectoral Council Meetings	2013		No. of basic sectoral assemblies/council meetings conducted			28		56	12,873	56	12,873	
						% attendance			80		80		80		
						No. of resolutions/ policy or program recommendations/ agreements on development issues made			28		56		56		



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							Physical Targets	Amount	Physical Targets	Amount	Physical Targets	Amount	Physical Targets	Amount
						No. of basic sectoral agenda developed, formulated and updated								
						Element/s of resolutions/ recommendations accepted/ adopted								
						No. of BS individual accomplishment reports			16,800		16,800	15,002	16,800	15,985
											1,142	-		1,142
Basic Sectoral Representative Council Meetings	A.II.a	MFO 2	Conduct of Basic Sectoral Representative Council Meetings	2013		No. of SRC meetings conducted					4		4	
						% attendance					80		80	
						No. of cross-basic sectoral agenda developed					4		4	
						No. of resolutions/ policy or program recommendations/ agreements made					4			
						Element/s of resolutions/ recommendations accepted/ adopted								
												242	-	242
Sectoral Technical Working(TWG) meetings	A.II.a	MFO 2	Conduct of Sectoral Technical Working(TWG) meetings	2013		No. of meetings conducted	72	67,451			8		8	
						% attendance	80				80		80	
						No. of urgent basic sectoral issues/ concerns resolved					8			
Basic Sector Summit	A.II.a	MFO 2	Conduct of Basic Sector Summit	2013		No. of BS summit conducted			1		1			
						% attendance			80		80			
						No. of basic sectoral agenda developed, formulated and updated			1		1			
						No. of resolutions/ policy or program recommendations/ agreements made			1		1			
												25,699	-	17,864
Local Convergence Operations for Poverty Reduction (regional, provincial, municipal/city, barangay (community))	A.II.a	MFO 2	Intensify coordination of the convergence operation in priority municipalities of the four key regions	2013		No. of regional convergence mechanisms established/ revived	12				45		45	
						No. of municipal convergence mechanisms established/ revived	59		150		500		500	
						No. of municipal anti-poverty plans formulated/updated					500			

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							Physical Targets	Amount	Physical Targets	Amount	Physical Targets	Amount	Physical Targets	Amount	
Communication and Advocacy Program	A.II.a	MFO 2	Support to the development, publication and dissemination of a book on basic sectors	2013		No. of pro-poor advocacy special events conducted/ supported	30	13	55	5,294	55	3,494			
						No. of information materials developed	37	13	17	1,948	17	913	3,550		
						No. of participants, male/female									
						No. of recipients	44	13	150	18	150	18			
Capacity Building for Stakeholders	A.II.a	MFO 2	Conduct of trainings for the basic sector that will help them engage in the direct poverty reduction	2013		No. and type of trainings conducted	27	58	45	8,266	45	2,834			
						No. of trainees, male and female									
Poverty Database Development and Maintenance	A.II.a	MFO 3	Support on the establishment of new IT modules that will allow the agency to perform more effectively in its monitoring functions over anti-poverty plans, programs and projects	2013		No. of information system plans developed	3	2	2	2,935	2	2,935			
Monitoring and Evaluation of Implementation of Anti-Poverty Plans, Programs and Projects	A.II.a	MFO 3	Support on more field visit activities at ground level to closely monitor the implementation of the CCT	2013		No. of poverty data reports added									
						No. of poverty data reports generated									
						No. of institutions/ agencies served									
						No. of individuals served, male/female									
									4,164			2,724			
						No. of plans, programs and projects	165	as needed	as needed		as needed				
						No. of M&E reports generated	10	22	29		29				

Notes:

MFO Name:

1. Coordination of Policy, Plan and Program Development
2. Advocacy and Partnership Building
3. Monitoring and Evaluation

Please attach Major Programs/Projects with regional breakdown consistent with 'Annex F' of BPG No. 2012-2