

**O. NATIONAL ANTI-POVERTY COMMISSION**

**STRATEGIC OBJECTIVES**

- MANDATE** : Serve as the coordinating and advisory body for the implementation of social reform and poverty alleviation agenda
- VISION** : The National Anti-Poverty Commission envisions a progressive society where there is equitable distribution of wealth and its people, especially the poor and the marginalized, enjoy improved quality of life and responsibly participate in governance.
- MISSION** : The National Anti-Poverty Commission is a government agency committed to reduce poverty by institutionalizing basic sector participation in governance and coordinating the poverty reduction effort of government and the private sector.
- KEY RESULT AREAS** : Poverty reduction and empowerment of the poor and vulnerable
- SECTOR OUTCOME** : Accelerated social reform and human development
- ORGANIZATIONAL OUTCOME** : 1. Citizen participation at National and Local levels in decision-making for poverty reduction and policy program institutionalized  
2. Government actions to promote poverty alleviation are harmonized and synchronized  
3. Resources for poverty reduction from government increased

**SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	70,241,000	44,674,000	61,218,000
	PS	30,169,000	11,494,000	17,723,000
	MOOE	39,968,000	32,618,000	34,560,000
	CO	104,000	562,000	8,935,000
000002000000000	Support to Operations		4,590,000	21,122,000
	MOOE		4,590,000	21,122,000
000003000000000	Operations	114,843,000	106,652,000	115,773,000
	PS	14,134,000	22,857,000	30,292,000
	MOOE	100,709,000	83,795,000	85,481,000

TOTAL AGENCY BUDGET	185,084,000	155,916,000	198,113,000
PS	44,303,000	34,351,000	48,015,000
MOOE	140,677,000	121,003,000	141,163,000
CO	104,000	562,000	8,935,000

## STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	50	50	50
Total Number of Filled Positions	23	44	44

## PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: SOCIAL REFORM AND POVERTY ALLEVIATION POLICY AND POLICY IMPLEMENTATION SERVICES	11,668,000	23,940,000		35,608,000
MFO 2: BASICS SECTOR ENABLING SERVICES	17,610,000	61,541,000		79,151,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	45,506,000	141,163,000	8,935,000	195,604,000
National Capital Region (NCR)	45,506,000	141,163,000	8,935,000	195,604,000
TOTAL AGENCY BUDGET	45,506,000	141,163,000	8,935,000	195,604,000

## SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

## SECTION 4 : PERFORMANCE INFORMATION

## KEY STRATEGIES :

1. Intensify support for the key reform agenda of the basic sectors.
2. Strengthen CSO participation in evidence-based local and sectoral planning and implementation of projects.
3. Focus intellectual inquiry to issues on inclusiveness of growth, on inequality and underemployment.
4. Connect poor communities, especially fisher folks and coconut farmers to growth areas and sectors by pursuing economic geography approach.
5. Develop policy for increasing poverty responsiveness of programs and projects in GPB, including DRR.
6. Capacitate Indigenous Peoples for asset reform, management of common resources and participation in value chains.

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
<p><b>Citizen participation at National and Local levels in decision-making for poverty reduction and policy program institutionalized</b></p> <p>Basic sector representation in key local and national governance mechanisms</p>		Basic Sectoral Councils are represented in key local and national policy and planning mechanisms, namely: National Poverty Reduction Action Team (NPRAT), GPB Executive Committee, NDRRMC, PDTF Executive Committee, Regional PRATs, and others, in 2017
<p><b>Government actions to promote poverty alleviation are harmonized and synchronized</b></p> <p>Ratio of Basic Sectoral Councils' agenda are carried out</p>		30% of milestone program and policy agenda of the Basic Sectoral Councils are enacted or implemented by 2016
<p><b>Resources for poverty reduction from government increased</b></p> <p>% increase in utilization of BUB funding</p>		Increase utilization of GPB funding from 40% in 2014 to 60% in 2016

MFO / PIs	2016 Targets
<b>MFO 1: SOCIAL REFORM AND POVERTY ALLEVIATION POLICY AND POLICY IMPLEMENTATION SERVICES</b>	
Policy and Plan Review and Development	
No. of policy and program recommendations/ resolutions endorsed	121
% of stakeholders who rated project/policy/ program/ platform recommendation as good or better	80%
% of projects/policies/ programs/ platforms indorsed within 14 days	90%
Policy Resolutions	
No. of policy issues resolved (at NAPC en banc level)	2
% of stakeholders who find the resolution as good or better	80%
% of resolutions finalized in one meeting	80%
Project Prototyping	
Number of prototype projects conceptualized/ implemented	6
% of stakeholders who find prototype projects effective, efficient and replicable	80%
% of prototype undertaking maturing as scheduled	100%
<b>MFO 2: BASICS SECTOR ENABLING SERVICES</b>	
Platforms Operationalization/Organization	
Number of consultative and convergent platforms organized	624
% of participants who found the platforms good or better (in terms of relevance to stakeholders)	80%
% of platforms organized on time	90%
Commitments Generation	
Number of commitments secured from public officials and offices for enhancements of bureaucratic routines	4
% of commitments translated into practice	100%
% of secured commitments translated into practice within a quarter	100%
Information and Advocacy Promotion	
Number of pieces of information delivered/ advocacy events conducted or opened up for public access	1,906
% of stakeholders that found the information/ advocacy useful/ increase in stakeholders accessing digital ICT platforms	80%
% of information/ advocacy delivered on time	90%
Trainings and Technical Assistance	
No. of persons trained	3,502
% of trainees who found training good or better	80%
% of training concluded on time	90%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>148,948</u>	<u>154,497</u>	<u>195,604</u>
General Fund		154,497	195,604
R.A. No. 10633	148,948		
Automatic Appropriations	<u>2,366</u>	<u>1,419</u>	<u>2,509</u>
Retirement and Life Insurance Premiums	2,366	1,419	2,509
Continuing Appropriations	<u>11,999</u>	<u>13,245</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	52		
R.A. No. 10633		556	
Unobligated Releases for MOOE			
R.A. No. 10352	11,947		
R.A. No. 10633		12,689	
Budgetary Adjustment(s)	<u>35,016</u>		
Transfer(s) from:			
Contingent Fund	23,586		
International Commitments Fund	5,019		
Miscellaneous Personnel Benefits Fund	6,411		
Total Available Appropriations	198,329	169,161	198,113
Unused Appropriations	( 13,245)	( 13,245)	
Unobligated Allotment	( 13,245)	( 13,245)	
TOTAL OBLIGATIONS	<u>185,084</u>	<u>155,916</u>	<u>198,113</u>

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 195,604,000  
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## New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
0000010000000000 General Administration and Support	<u>16,228,000</u>	<u>34,560,000</u>	<u>8,935,000</u>	<u>59,723,000</u>
1030010001000000 General Management and Supervision	P <u>16,228,000</u>	P <u>34,560,000</u>	P <u>8,935,000</u>	P <u>59,723,000</u>
Sub-total, General Administration and Support	<u>16,228,000</u>	<u>34,560,000</u>	<u>8,935,000</u>	<u>59,723,000</u>
0000020000000000 Support to Operations		<u>21,122,000</u>		<u>21,122,000</u>
1030020001000000 Monitoring and evaluation of Bottom-Up Budgeting Projects		<u>21,122,000</u>		<u>21,122,000</u>
Sub-total, Support to Operations		<u>21,122,000</u>		<u>21,122,000</u>

00000300000000	Operations	<u>29,278,000</u>	<u>85,481,000</u>	<u>114,759,000</u>
00000301000000	MFO 1: SOCIAL REFORM AND POVERTY ALLEVIATION POLICY AND POLICY IMPLEMENTATION SERVICES	<u>11,668,000</u>	<u>23,940,000</u>	<u>35,608,000</u>
103003010100000	Formulation, prototyping and monitoring of social reform and poverty alleviation policies, plans, programs and inter-agency and inter-stakeholder coordination platforms	11,668,000	23,940,000	35,608,000
00000302000000	MFO 2: BASICS SECTOR ENABLING SERVICES	<u>17,610,000</u>	<u>61,541,000</u>	<u>79,151,000</u>
103003020100000	Institutionalization of consultative and convergence platforms	17,610,000	55,260,000	72,870,000
103003020200000	Modification of existing bureaucratic practices for greater openness, responsiveness and accountability		1,030,000	1,030,000
103003020300000	Provision of information and advocacy support		<u>5,251,000</u>	<u>5,251,000</u>
Sub-total, Operations		29,278,000	85,481,000	114,759,000
TOTAL NEW APPROPRIATIONS		P 45,506,000	P 141,163,000	P 8,935,000 P 195,604,000
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Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	20,984	11,838	20,905
Total Permanent Positions	<u>20,984</u>	<u>11,838</u>	<u>20,905</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,067	552	1,056
Representation Allowance	1,204	798	900
Transportation Allowance	1,186	798	900
Clothing and Uniform Allowance	225	115	220
Productivity Incentive Allowance	46	46	
Honoraria		17,520	
Year End Bonus	1,765	988	1,742
Cash Gift	228	115	220
Per Diems	12,652		19,002
Step Increment	20	30	82
Productivity Enhancement Incentive			220
Performance Based Bonus	759		
Total Other Compensation Common to All	<u>19,152</u>	<u>20,962</u>	<u>24,342</u>
Other Compensation for Specific Groups			
RATA of Sectoral/Alternate Sectoral Representatives	1,482		
Total Other Compensation for Specific Groups	<u>1,482</u>		
Other Benefits			
Retirement and Life Insurance Premiums	2,367	1,419	2,509
PAG-IBIG Contributions	54	26	53
PhilHealth Contributions	194	80	153
Employees Compensation Insurance Premiums	53	26	53
Terminal Leave	17		
Total Other Benefits	<u>2,685</u>	<u>1,551</u>	<u>2,768</u>
TOTAL PERSONNEL SERVICES	<u>44,303</u>	<u>34,351</u>	<u>48,015</u>

## Maintenance and Other Operating Expenses

Travelling Expenses	20,338	18,639	31,448
Training and Scholarship Expenses	181	1,950	500
Supplies and Materials Expenses	6,001	3,561	4,630
Utility Expenses	3,745	2,941	3,200
Communication Expenses	3,504	1,597	2,432
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	993	616	696
Professional Services	61,152	42,393	45,530
General Services	3,151	2,709	2,591
Repairs and Maintenance	1,042	526	650
Financial Assistance/Subsidy			20,000
Taxes, Insurance Premiums and Other Fees	208	158	210
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	649	552	2,200
Representation Expenses	33,961	42,555	22,804
Rent/Lease Expenses	4,857	2,771	4,192
Subscription Expenses	94	35	40
Other Maintenance and Operating Expenses	801		40
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>140,677</u>	<u>121,003</u>	<u>141,163</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>184,980</u>	<u>155,354</u>	<u>189,178</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	65	562	4,571
Transportation Equipment Outlay			2,476
Furniture, Fixtures and Books Outlay	39		1,888
TOTAL CAPITAL OUTLAYS	<u>104</u>	<u>562</u>	<u>8,935</u>
GRAND TOTAL	<u>185,084</u>	<u>155,916</u>	<u>198,113</u>