REVISED WORK AND FINANCIAL PLAN CY 201
COMMISSION ON POPULATION
Regional Population Office 9

| FINAL OUTPUTS | INPUT ACTIVITIES | OUTPUTS | PROPOSED BUDGET for 2016 | Fund Source | BUDGET AND SCHEDULE OF ACTIVITES | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 1st Qtr | | 2nd Qtr | | 3rd Qtr | | 4th Qtr | | |
| | | | | | Target | Budget | Target | Budget | Target | Budget | Target | Budget | Target |
| (1) | (2) | (3) | | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) |
| SERVICES (PS) | separate matrix attached | | | RBA 2016 | | | | | | | | | |
| E AND OTHER EXPENSES (MOOE) | | | | | | | | | | | | | |
| *lation Management Services* | | | | | | | | | | | | | |
| nd development of cy and programs | -Conduct of planning/consultative meetings | RPDCC meetings<br>RPMC meetings<br>MOAs, Resolutions, plans<br>2017 Regional Population Management Plan formulated/updated | 150,000.00 | | 1<br>1<br>4<br>1 | 50,000.00 | 1<br>1<br>4 | 50,000.00 | 1<br>1<br>4 | 50,000.00 | 1 | | 3<br>4<br>12<br>1 |
| ***ical Support Services*** | -Maintenance of advocacy networks | -Twelve advocacy networks maintained | 100,000.00 | | 12 | 25,000.00 | 12 | 25,000.00 | 12 | 25,000.00 | 12 | 25,000.00 | 12 |
| f the implementation tional, sectoral and | | | | | | | | | | | | | |
| tion plans and | -Development/reproduction/printing and broadcast of IEC and advocacy materials | -2015 Annual report produced/distributed<br>-Production/development of AV materials and info graphics on FP, GAD and POPDEV<br>-radio/TV airings | 30,000.00<br>285,000.00 | | 70 cps | | 2 | | | 30,000.00<br>250,000.00 | | 35,000.00 | 70<br>2 |
| | -Maintenance of RPO 9 Website | -Website maintained/pages updated | | | 1 | | 1 | | 1 | | 1 | | 1 |
| | -Observance of population-related special events | -Women's Month celebration<br>-World Population Day<br>- 100Mth Babies 2nd Birthday<br>-Nutrition Month<br>-FP Month<br>-AHYD Film Making<br>-Statistics Month<br>-PINK October<br>-POPDEV Week<br>-International Men's Day<br>-Regional POPQUIZ and NFOT | 40,000.00<br>-<br>23,000.00<br>3,000.00<br>55,000.00<br>30,000.00<br>3,000.00<br>10,000.00<br>25,000.00<br>3,000.00<br>60,000.00 | | 1<br>4 | 40,000.00 | | | 1<br>1<br>1<br>1<br>1 | -<br>23,000.00<br>3,000.00<br>55,000.00<br>30,000.00 | 1<br>1<br>1<br>1 | 3,000.00<br>10,000.00<br>25,000.00<br>3,000.00<br>60,000.00 | 1<br>1<br>1<br>1<br>1<br>1<br>1<br>1<br>1<br>1<br>4 |
| | Maintenance of Regional Population Information Center | -Books purchased<br>-RPO IX publication<br>RPIC satellite centers maintained to include supplies and materials | 50,000.00 | | 1<br>15 | 2,500.00 | 5<br>1<br>15 | 15,000.00<br>2,500.00<br>12,500.00 | 5<br>1<br>15 | 2,500.00 | 1<br>15 | 2500<br>12,500.00 | 10<br>4<br>15 |
| | *POPDEV Mentoring | -Bgy socioeconomic profiles updated | 75,000.00<br>- | | | 5,000.00<br>- | 2 | 35,000.00<br>- | 2 | 25,000.00<br>- | | 10,000.00<br>- | 4<br>2 |
| | | SUB-TOTAL | 943,000.00 | | | 122,500.00 | | 140,000.00 | | 493,500.00 | | 186,000.00 | |

| FINAL OUTPUTS | INPUT ACTIVITIES | OUTPUTS | | Fund Source | BUDGET AND SCHEDULE OF ACTIVITES | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 1st Qtr | | 2nd Qtr | | 3rd Qtr | | 4th Qtr | | |
| | | | | | Target | Budget | Target | Budget | Target | Budget | Target | Budget | Target |
| (1) | (2) | (3) | | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) |
| ***nical Support Services*** | | | | | | | | | | | | | |
| grants, subsidies and | -Conduct of Trainings/Orientations<br>*Regional TOT on U4U Peer Facilitators Workshop for ZSP and ZDN and FBOs | -Training conducted<br>-No. of participants trained | 50,000.00 | | 1 | 50,000.00 | | | | | | | 1 |
| in support of ogram | AHYD Material Development provincial roll-outs | -Training conducted<br>-No. of participants trained<br>-Prototype materials developed | 20,000.00 | | | | 1 | 20,000.00 | 2 | | | | 1<br>2 |
| | Team-Building activities for Population program professional and workers | Team-building activities for 4 areas | 150,000.00 | | | | 1 | 150,000.00 | | | | | 1 |
| | | Capacity development on setting up a gender database | 50,000.00 | | | | | | 1 | 50,000.00 | | | 1 |
| | *PPMP 2013-2016 Assessment | -Regional PPMP Assessment conducted | 50,000.00 | | | 50,000.00 | | | | | | | |
| | *Establishment of ISDN | - ISDN established in Zambo. City | 100,000.00 | | | | | | | 75,000.00 | | 25,000.00 | 1 |
| | *YAFS4 Further Study Disseminaton | - YAFS4 study disseminated | 50,000.00 | | | | | 50,000.00 | | | | | |
| | *PMC Refresher Training with Muslim Supplement Manual | -Training design developed<br>-Trainings conducted<br>-Participants trained | 15,000.00 | | | | 1 | 15,000.00 | | | | | 1 |
| | * LPPED / ASRH peer facilitating | -Type I class conducted<br>-Participants trained | 82,700.00 | | | | 1 | 82,700.00 | | | | | 1 |
| | -Plan development<br>FDS Planning workshops | -FDS class scheduled<br>finalized with C/P/M Links,/<br>and RPM team | 300,000.00 | | 4 | 300,000.00 | | | | | | | 4 |
| | RPM Congress<br>ZPOWERS Congress | - Regional RPM Congress conducted<br>-ZPOWERS Congress<br>-Strategic Planning workshop RPO IX | 45,000.00 | | | | | | 1 | 45,000.00 | | | 1 |
| | | -Project Implementation Review | 100,000.00 | | | | | | 1 | 100,000.00 | | | 1 |
| | Conduct of RPM/FDS @ 3,022 classes | -FDS Classes conducted | 1,813,200.00 | | 600 | 360,000.00 | 900 | 540,000.00 | 800 | 480,000.00 | 722 | 433,200.00 | 3,022 |
| | | -BPV Referrals | 1,553,200.00 | | 2,589 | 388,300.00 | 2,589 | 388,300.00 | 2,589 | 388,300.00 | 2,589 | 388,300.00 | 10,356 |
| | Maintenance of FP Resource Center | -RP-FP On Line updating (internet fee) | 54,000.00 | | 1 | 13,500.00 | 1 | 13,500.00 | 1 | 13,500.00 | 1 | 13,500.00 | 1 |
| | | -RP-FP On Line updating (JOB Order) | 86,900.00 | | 1 | 21,725.00 | 1 | 21,725.00 | 1 | 21,725.00 | 1 | 21,725.00 | 1 |
| | | -Supplies and materials | | | | | | | | | | | |
| | -Services for Senior citizens | -Senior citizen initiative conducted | 30,000.00 | | | | | | 1 | 30,000.00 | | | 1 |
| | -Services for PWDs | -Senior services initiated | 30,000.00 | | | | | | 1 | 30,000.00 | | | 1 |
| | | **SUB-TOTAL** | **4,580,000.00** | | | **1,183,525.00** | | **1,281,225.00** | | **1,233,525.00** | | **1,082,725.00** | |
| | | **GRAND TOTAL** | **5,522,000.00** | | | **1,306,025.00** | | **1,421,225.00** | | **1,727,025.00** | | **1,268,725.00** | |

Approved by:

P AREVALO

**VENUS LYN C. MARTIN**
Administrative Officer II

**REYNALDO O. WONG**
Regional Director