

**COMMISSION ON POPULATION  
REGIONAL POPULATION OFFICE NO. 12  
WORK AND FINANCIAL PLAN - CY 2018**

PROJECT TITLE	BRIEF DESCRIPTION	PROGRAM COMPONENT	BUDGET SOURCE	OUTPUTS	BUDGET TARGETS				TOTAL BUDGET
					1ST	2ND	3RD	4TH	
<b>GENERAL ADMINISTRATION AND SUPPORT</b>									
<b>A.I. General Administration and Support Services</b>									
Personnel Services			RBA 2018		2,182,000	2,183,000	2,182,000	2,183,000	8,730,000
MOOE Regular (to include Annual Physical Exam of staff)			RBA 2018		604,000	604,000	604,000	604,000	2,416,000
Capital Outlay (for ARMM vehicle)			RBA 2018		1,100,000				1,100,000
<b>TOTAL GASS (A.I)</b>					<b>3,886,000</b>	<b>2,787,000</b>	<b>2,786,000</b>	<b>2,787,000</b>	<b>12,246,000</b>
<b>MFO 1: POPULATION MANAGEMENT POLICY SERVICES</b>									
<b>A.III.a P1: Coordination and development of Population Policy and Programs (4/4)</b>									
1) 3 Regional Workshops for RPO XII Staff 2018	1. Regional planning workshop to set direction and strategies in the implementation of population programs. 2. Regional Midyear Assessment and Planning Workshop. 3. Regional Year-end Program Review <i>Each workshop is allotted 2 days.</i>		GSC	1 agency plan, 4 plans (ISSP, APRP, HR Plan)	50,000	50,000		50,000	150,000
2) 1 Regional Program Implementation Review (2018) and Planning (2019) Workshop	Two-day review and planning workshop will be conducted with LGU partners.		GSC	1 Program Implementation Review 2018 with LGU partners and 2018 Program Plans				75,000	75,000
3) Conduct of planning, consultative meetings	Quarterly conduct of Local Government Population Management Conference, attendance to other RDC XII meetings		GSC	1 LGPMC, 4 RDC/4 RSDC	100,000	8,000	8,000	9,000	125,000
4) Advocacy for Policy Development and Provision of Technical Services.	Conduct of RP-RH Law orientation and EO 12 sessions for LGUs		GSC	4 orientations, # of participants to be determined	12,000	13,000	12,000	13,000	50,000
<b>TOTAL MFO 1 - P1 (A.III.a)</b>									<b>400,000</b>

<b>MFO 2: TECHNICAL SUPPORT SERVICES</b>									
<b>A.III.b P1: Coordination of the implementation of approved national, sectoral and regional population plans and programs</b>									
2) Support to Population and Population-related events.	Support/conduct special events such as Women's Day/Month, World Population Day, 100th million baby, FP Week/Month, POPDEV Week, Statistics Month, AHYD Filmfest Awarding, Regional PopQuiz and Skills Exhibition on PopDev, Nutrition Month, Senior Citizens, Persons-with-disabilities, End Violence Against Women, Salas Soft Launch and Search (preparatory)	AHYDP/RP-RH/POPDEV, GAD	RBA 2018	12 special events/activities	41,000	41,000	41,000	41,000	164,000
<b>TOTAL MFO 2 - P1 (A.III.b)</b>					<b>41,000</b>	<b>41,000</b>	<b>41,000</b>	<b>41,000</b>	<b>164,000</b>
<b>MFO 2: TECHNICAL SUPPORT SERVICES</b>									
<b>A.III.c P2: Provision of grants, subsidies and contributions in support of population programs</b>									
1) Gender-responsive Pre-Marriage Counseling Training for New Counselors  2 New 1 Refresher	2 batches of gender-responsive Pre-Marriage Counseling training will be conducted to PMC team members to equip them to effectively provide vital information and discuss topics on the challenges of marriage such as couples' rights and obligations and how to nurture the union and the family that they will build.	RP/FP	RBA 2018	3 batches  2 new 35 pax/batch;  1 refresher 40 pax	400,000 (Feb-Mar)	200,000 (Apr)			600,000
2) Parent-Teen Trail Trainers Training	1 batch of training for PPO/CPOs and selected youth leaders to supplement knowledge on LPPED modules and enable them to conduct the Parent-Teen Trail half-day activity.	AHD	RBA 2018	1 batch 35 pax			200,000 (Jul)		200,000
3) Orientation on AHD program for POPED Coordinators	1 batch of orientation AHD program (New SHAPE A, U4U, Parent-Teen Trail, ISDN) to POPED coordinators of SOCCSKSARGEN	AHD	RBA 2018	1 batch 22 pax		50,000 (Apr)			50,000
4) Basic Scriptwriting/Film-making Workshop	1 Training-workshop to provide knowledge and skills to school based high school students to create local films that will strengthen the advocacy for adolescent youth health and development.	AHD		1 batch 45 pax			175,000 (Aug)		175,000

5) Gender-responsive POPDEV and Demography Training	1 batch of training for sectoral planning officers (Cotabato City, and Aleosan Municipality) to understand basic population and development and demographic concepts with gender lens, so they can respond to local population issues through incorporation of POPDEV indicators in LGU development planning.	POPDEV	RBA 2018	1 batch 30 pax	200,000 (Mar)				200,000
6) POPDEV Mentoring	Series of workshops for pilot areas (Cotabato City, and Aleosan)	POPDEV	RBA 2018	3 series of meetings with Planning officers of Cot City & Aleosan		50,000	50,000	50,000	150,000
7) Training Workshop on Basic Technical Writing and Communicating Population Data to Decision-Makers for PPO/CPOs	1 batch of communications skills enhancement for population officers to effectively communicate population data to decision-makers in LGUs.	AHYDP/RPFP/POPDEV/GAD	RBA 2018	1 batch 25 pax	175,000 (Mar)				175,000
8) Conduct of RPFP and AHD information and services to the senior citizens and persons with disability (PWD) and identification of advocates	To conduct RPFP and AHD IEC activities  1 batch for 30 senior citizens (Model Families Asso – SoCot, Kor)  1 batch for 80 PWDs.	GAD	RBA 2018 5% GAD	2 batches of RPFP, AHD IEC activities  SC-30 pax PWDs-80 pax			75,000	75,000	150,000
9) Participation to GAD-related activities to increase exposure and knowledge by observing good practices of gender-sensitive and responsive population program implementation in other LGUs/regions. (Organisational-focused)	Conduct of visitation to selected LGU/regions with good practices on GAD implementation in their local programs.  *save to savings	GAD	RBA/5% GAD	1 batch, 20 pax		(May)			
10) Development, production/reproduction and dissemination of gender responsive promotional and advocacy materials for PPMP and AHD	Gender responsive AHD, PPMP IEC/Advocacy materials will in the advocacy/promotion of the different population programs in the region.	AHD / RPFP/POPDEV/GAD	RBA 2018	6 different print materials produced/reproduced	25,000	50,000	25,000		100,000
11) Responsible Parenthood - Family Planning			RBA 2018						
a) RP/FP Classes	TARGET COUPLES X 60/COUPLE  POPCOM XII - 53,685 COUPLES;	RPFP	RPFP		1,855,275	1,855,275	1,855,275	1,855,275	7,421,100

	(@15 couples/class) ARMM - 70,000 COUPLES; (@15 couples/class)								
b) RP/FP Clients referred and served	24,737 CLIENTS x 150/CLIENT (123,685 X .20 X 100) POPCOM XII – 10,737 CLIENTS ARMM - 14,000 CLIENTS	RFPF	RFPF		927,638	927,638	927,637	927,637	3,710,550
c) Reproduction of RP/FP forms, RFPF IEC materials	Couples profiling form, and RFPF related IEC materials.	RFPF	RFPF		59,587	59,587	59,588	59,588	238,350
d) Monitoring activities, support to RFPF implementation and other logistic support	Monitoring of RFPF implementation/activities	RFPF	RFPF		250,000	250,000	250,000	250,000	1,000,000
e) Support to CSOs					250,000	250,000	250,000	250,000	1,000,000
f) Salaries for ARMM Staff					375,000	375,000	375,000	375,000	1,500,000
<b>TOTAL MFO 2 - P2 (A.III.c)</b>					<b>4,517,500</b>	<b>4,067,500</b>	<b>4,242,500</b>	<b>3,842,500</b>	<b>16,670,000</b>
TOTAL BUDGET - MOOE - GAA FY 2017									
TOTAL BUDGET - MOOE - CONAP FY 2015									-
TOTAL BUDGET - MOOE/PS - GAA - CONAP 2017									29,480,000