



## WORK AND FINANCIAL PLAN FY: 2020

Office: **COMMISSION ON POPULATION AND DEVELOPMENT REGIONAL OFFICE XII (POPCOM RO XII)**

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PROJECT TITLE	PROJECT CODE	BRIEF DESCRIPTION	PROJECT ACTIVITIES	RESPONSIBLE DIVISION	BUDGET SOURCE	BUDGET TARGETS				TOTAL BUDGET
						1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	
<b>GENERAL ADMINISTRATION AND SUPPORT</b>										
<b>A.I. General Administration and Support Services</b>										
<b>Personnel Services</b>		15 positions (NEP) 16 Actual		ADMIN		2,191,000	2,191,000	2,191,000	2,191,000	8,764,000
<b>MOOE Regular</b>		To include Annual Physical Exam, GAD Activity organization-focused Attendance to Regional Coordinative Meetings		ADMIN		670,250	670,250	670,250	670,250	2,681,000
<b>TOTAL GASS (A.I)</b>						2,861,250	2,861,250	2,861,250	2,861,250	11,445,000
<b>A.III.a P1: Coordination and development of Population Policy and Programs</b>										
			PROJECT ACTIVITIES	RESPONSIBLE DIVISION	BUDGET SOURCE	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	TOTAL BUDGET
<i>(no budget in NEP 2020)</i>										
<b>TOTAL (A.III.a)</b>										-

<b>PAP A.III.b : Support to the implementation of approved national, sectoral and local population plans and programs</b>									
		<b>PROJECT ACTIVITIES</b>	<b>RESPONSIBLE DIVISION</b>	<b>BUDGET SOURCE</b>	<b>1<sup>ST</sup> QUARTER</b>	<b>2<sup>ND</sup> QUARTER</b>	<b>3<sup>RD</sup> QUARTER</b>	<b>4<sup>TH</sup> QUARTER</b>	<b>TOTAL BUDGET</b>
<i>(no budget in NEP 2020)</i>									
<b>TOTAL A.III.b</b>									-
<b>PAP A.III.c P2: Provision of Grants, Subsidies and Contributions in support of population programs (GSC)</b>									
		<b>PROJECT ACTIVITIES</b>	<b>RESPONSIBLE DIVISION</b>	<b>BUDGET SOURCE</b>	<b>1<sup>ST</sup> QUARTER</b>	<b>2<sup>ND</sup> QUARTER</b>	<b>3<sup>RD</sup> QUARTER</b>	<b>4<sup>TH</sup> QUARTER</b>	<b>TOTAL BUDGET</b>
<b>1) 3 Regional Workshops for RPO XII Staff</b>		3 conducts of 2-day Regional planning workshop to set directions and strategies in the implementation of population programs, midyear assessment review and the year-end program implementation review	ADMIN/TECHNICAL	GSC	75,000		75,000	75,000	225,000
<b>2) Conduct of planning, consultative meetings and Regional Program Implementation Review (2020) and Planning (2021) Workshop</b>		Quarterly conduct of Local Government Population Management Conference (+PIR)	TECHNICAL	GSC	136,000			64,000	200,000
<b>3) Support to Population and Population-related events.</b>		Support/conduct special events such as Women's Day/Month-Mar Nutrition Month-Jul Persons-with-disabilities-Jul 17-23, Dec Intl PWD celebration World Population Day-Jul 100 <sup>th</sup> Million baby-Jul 27 FP Week/Month-Aug Senior Citizens-Oct, Dec Statistics Month-Oct POPDEV Week-Nov 23 End Violence Against Women-Dec	TECHNICAL	GSC	16,710	16,710	16,710	16,710	66,840

4) Gender-responsive IPC/C for BHWs, BSPOs and Midwives-basic concepts of 3 program comp	1 batch of IPC/C trainings for BHWs/BSPOs and midwives for the acceleration to zero unmet need for modern family planning services demand-generation activities.	Conduct of training, workshop, exercises	TECHNICAL	GSC	225,000				225,000
5) PMOC: Gender-responsive Pre-Marriage Orientation Training for New Facilitators	2 batches of gender-responsive Pre-Marriage Orientation training will be conducted to PMO 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.	Conduct of training, workshop, exercises	TECHNICAL	GSC	420,000				420,000
6) KATROPA	1 batch of orientation to men on the importance of male involvement and their responsibilities in RPPF. Such training will further strengthen their skills and knowledge on GAD, especially the significance of male involvement in RH.	Conduct of training, workshop, exercises	TECHNICAL	GSC			100,000		100,000
7) Consultative meetings for the establishment of Information and Service Delivery Network for AHD	3 batches of Consultative meetings to describe the concept of ISDN and recognize its significance for AHD program in the area.	Conduct of workshop, exercises, meeting	TECHNICAL	GSC		170,500			170,500
8) Gender-responsive Orientation-Training Peer Education on AHD focal persons and peer educators	1 batch of orientation-training to discuss and describe facts and concepts on AHD and develop plan to mainstream and sustain peer education in AHD programs in the region.	Conduct of training, workshop, exercises	TECHNICAL	GSC		137,000			137,000
9) Workshop for the establishment of referral pathways for the Information Service Delivery Network for AHD.	1 Workshop to identify core package and services that the ISDN for AHD will provide to the adolescents and develop plan and strategies to operationalize the referral flows of ISDN for AHD.	Conduct of workshop, exercises, meeting	TECHNICAL	GSC			92,500		92,500
10) Training for GRPOPs Strategies for selected Senior Citizens	1 batch of training to ensure gender sensitivity conducted by gender responsive senior citizens.	Conduct of training, workshop, exercises	TECHNICAL	GSC				144,000	144,000

11) Regional PopQuiz and On-the-Spot PopDev Skills Exhibition	Support to PopQuiz and On-the-Spot PopDev Skills Exhibition. –Use products for IEC (posters, jingle, essay posted on socmed account) development -Get anecdotes on POPDEV from participants	Conduct of Pop Quiz and other On-the-spot POPDEV Skills Competition	TECHNICAL	GSC				60,000	60,000
12) Series of Gender-responsive POPDEV Mentoring for selected LGUs	To conduct the following PopDev Mentoring activities: 1.Courtesy call 2.MOA signing and orientation 3.Database planning workshop 4.Socio-economic profile workshop 5.Situational Analysis workshop	Conduct of workshop, exercises, meeting	TECHNICAL	GSC	300,000	300,000			600,000
13) Development, production/reproduction and dissemination of gender-responsive PPMP IEC materials	Development/production/reproduction and dissemination of gender-responsive PPMP IEC materials.	Conceptualization, development, production and dissemination to Program partners	TECHNICAL	GSC	500,000				500,000
14) PWD: Conduct of gender-responsive PPMP,RPFP and AHD IEC activities among persons with disability (PWD) and identification of possible advocates	To conduct gender-responsive RPPF and AHD IEC activities  2 GROUPs of 30 adult PWDs  2 GROUPs of 30 adolescent PWDs	Conduct of orientation and workshops	TECHNICAL	GSC			156,000		156,000
<b>TOTAL A.III.c (GSC)</b>					<b>1,672,710</b>	<b>624,210</b>	<b>440,210</b>	<b>359,710</b>	<b>3,096,840</b>

PAP A.III.c: RP-FP		PROJECT ACTIVITIES	RESPONSIBLE DIVISION	BUDGET SOURCE	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	TOTAL BUDGET
a) RP-FP Classes	TARGET COUPES = 105,256 x 60/COUPLE  POPCOM XII – <u>35,256</u> COUPLES; (@15 couples/class)  ARMM – 70,000 COUPLES; (@15 couples/class)	Provision of payment for classes	ADMIN/TECHNICAL	RP-FP	1,578,840	1,578,840	1,578,840	1,578,840	6,315,360
b) RP-FP Clients referred and served	21,052 ESTIMATED UNMET NEED CLIENTS X 150/CLIENT (105,256 X .20 X 100) POPCOM XII - <u>7,052</u> CLIENTS ARMM - 14,000 CLIENTS	Provision of payment to clients referred and served	ADMIN/TECHNICAL	RP-FP	789,450	789,450	789,450	789,450	3,157,800
c) Monitoring and Coordination activities, support to RFPF implementation and other logistic support	Monitoring of RFPF implementation/activities	Conduct of field monitoring and checking	ADMIN/TECHNICAL	RP-FP	500,000	500,000	500,000	500,000	2,000,000
d) Support to CSOs	Provision of financial assistance to CSOs for RFPF demand-generation and/or FP service delivery	Provision of payment to CSO partners	ADMIN/TECHNICAL	RP-FP	250,000	250,000	250,000	250,000	1,000,000
e) Salaries for ARMM Staff	1 year	Provision of salaries	ADMIN	RP-FP	375,000	375,000	375,000	375,000	1,500,000
<b>TOTAL A.III.c (RP-FP)</b>					<b>3,493,290</b>	<b>3,493,290</b>	<b>3,493,290</b>	<b>3,493,290</b>	<b>13,973,160</b>
<b>TOTAL A.III.c</b>									<b>17,070,000</b>
<b>TOTAL BUDGET-MOOE-GAA FY: 2020</b>									<b>28,515,000</b>
<b>TOTAL BUDGET-MOOE-CONAP FY: 2020</b>									-
<b>TOTAL BUDGET-MOOE-GAA+CONAP</b>									-