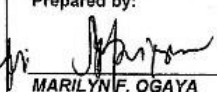
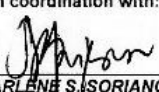
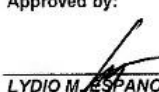


BED No. 2

## FY 2016 PHYSICAL PLAN

Department : DEPARTMENT OF HEALTH  
 Agency : COMMISSION ON POPULATION  
 Operating Unit : REGIONAL POPULATION OFFICE IV  
 Organization Code (UACS) : 1 01 101 13 002 03 00004

Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year)				Variance	Remarks	
		Actual Jan. 1- Sept. 30	Estimate Oct. 1- Dec. 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
<b>Part A</b>											
<b>I. OPERATIONS</b>											
<b>MFO 1 - POPULATION MANAGEMENT POLICY SERVICES</b>											
<b>A.III.a Performance Indicators 1</b>											
Quantity No. of policies, issued, updated and disseminated		2	2	4	23	8	5	5	5		
Quality % of stakeholders that rate population policies as satisfactory or better		100%	100%	100%	85%						
Timeliness % of policies that are reviewed/ updated in the last 3 years		100%	100%	100%	85%						
<b>MFO 2 - TECHNICAL SUPPORT SERVICES</b>											
<b>A.III.b Performance Indicators 1</b>											
Quantity No. of promotional advocacy activities provided with funding support		28	-	28	33	6	5	10	12		
Quality No. of population familiar w/ one or more population management policies promoted		100%	100%	100%	85%						
Timeliness % of requests for funding support that are responded to within 5 days of receipt		100%	100%	100%	85%						
<b>A.III.c Performance Indicators 2</b>											
Quantity No. of technical service arrangements undertaken		2,343	819	3,162	3,196	804	792	814	795		with 5 trainings
Quality % of client who rate the technical services provided as satisfactory or better		100%	100%	100%	85%						
Timeliness % of requests for technical assistance that are acted upon within 5 days of receipt		100%	100%	100%	85%						
<b>Major Programs/Projects</b>											
<b>KRA No. 2 - Poverty Reduction &amp; Empowerment of the Poor and Vulnerable</b>											
<b>Program Budgeting:</b>											
<b><u>Responsible Parenthood and Family Planning</u></b>											
RP/FP Classes		2,338	817	3,155	3,160	790	790	790	790		
Capacity Building		1	0	1	3		1	2			
Referrals		2,413	7,067	9,480	4,732	1,183	1,183	1,183	1,183		
<b><u>Population and Development Integration</u></b>											
<b><u>Adolescent Health and Youth Development</u></b>											
		1	1	2	3	1		2			
		4	1	5	33	12	0	19	2		
Prepared by:	In coordination with:			Approved by:							
 MARILYN F. OGAYA Planning Officer IV Date:	 ARLENE S. SORIANO Administrative Officer V Date:			 LYDIO M. ESPANOL, JR. Regional Director Date:							