

FY 2018 PHYSICAL PLAN

BED No. 2

Department : DEPARTMENT OF HEALTH  
 Agency : COMMISSION ON POPULATION- IV  
 Operating Unit : Central Office  
 Organizational Code (UACS) : 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><br><b>I. OPERATIONS</b><br><b>Organizational Outcome:</b><br><b>Access to population management information and services improved</b><br><br><b>PHILIPPINE POPULATION MANAGEMENT PROGRAM</b><br><br><b>OUTCOME INDICATORS:</b><br><br>1. Modern Contraceptive Prevalence Rate<br>CALABARZON                      Source: NDHS<br>MIMAROPA                        2013<br>2. Percentage of LGUs with POPDEV-sensitive policies, plans and programs<br><br>3. Percentage of adolescent birth rate (ages 15-19 years) per 1,000 women in that age group<br><br><b>OUTPUT INDICATORS:</b><br><br>1. Number of couples reached by RFPF classes<br><br>2. Number of LGUs provided with technical assistance<br><br>3. Number of adolescents and youth provided with ASRH information |           |                                |                           |                |                                |             |             |             |             |          |         |
|  |           |                                |                           | 36.1%<br>39.7% |                                |             |             |             |             |          |         |
|  |           |                                |                           |                | 5%                             | 1%          | 2%          | 2%          | 1%          |          |         |
|  |           | 79,741                         | 21,727                    | 101,468        | 118,313                        | 11,831      | 47,325      | 47,325      | 11,831      | 16,845   |         |
|  |           | 80                             |                           | 80             | 60                             | 10          | 20          | 20          | 10          | -20      |         |
|  |           | 3,202                          | 1,150                     | 4,352          | 4,000                          | 400         | 1,600       | 1,600       | 400         | (352)    |         |

FY 2018 PHYSICAL PLAN

BED No. 2

Department : DEPARTMENT OF HEALTH  
 Agency : COMMISSION ON POPULATION- IV  
 Operating Unit : Central Office  
 Organizational Code (UACS) : 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 B</b>  |           |                                |                           |       |                                |             |             |             |          |         |             |
| Major Programs/Projects                                  |           |                                |                           |       |                                |             |             |             |          |         |             |
| <b>RPPF</b>  |           |                                |                           |       |                                |             |             |             |          |         |             |
| RPMC   |           | 3                              | 1                         | 4     | 4                              | 1           | 1           | 1           | 1        | 0       |             |
| CSO Engagement   |           | 2                              | 1                         | 3     | 3                              | 3           |             |             |          |         |             |
| PIT meetings   |           | 8                              |                           | 8     |                                |             |             |             |          |         |             |
| Buntis Congress  |           |                                | 2                         | 2     | 4                              |             | 2           | 2           |          |         |             |
| Population Workers Orientation                           |           |                                |                           |       |                                | 2           | 3           |             |          |         |             |
| PMC Orientaion   |           | 4                              | 1                         | 5     | 4                              | 2           | 2           |             |          |         |             |
| <b>AHD</b>   |           |                                |                           |       |                                |             |             |             |          |         |             |
| Orientation on AHD and Early Teenage Pregnancy           |           | 6                              |                           |       |                                |             |             |             |          |         |             |
| LPPEAHD  |           | 2                              | 2                         | 4     | 3                              | 1           | 1           | 1           |          |         |             |
| Regional Population Quiz                                 |           |                                | 2                         | 2     | 2                              |             |             |             | 2        |         |             |
| Regional Film Festival                                   |           |                                | 1                         | 1     |                                |             |             |             |          |         |             |
| U4U  |           | 5                              | 5                         | 10    | 13                             | 3           | 4           | 4           | 2        |         |             |
| Teen Center with ISDN                                    |           |                                | 1                         | 1     | 4                              |             | 2           | 2           |          |         |             |
| POPDEV Education   |           |                                | 1                         | 1     | 4                              |             | 2           | 2           |          |         |             |
| Parent Teen Trail/ SHAPE Roll Out                        |           |                                | 1                         | 1     | 2                              |             | 2           |             |          |         |             |
| HIV Awareness  |           |                                | 1                         | 1     | 2                              |             | 1           | 1           |          |         |             |
| <b>POPDEV</b>  |           |                                |                           |       |                                |             |             |             |          |         |             |
| PWD/ Senior Citizen/ Surrenderes Activity                |           |                                | 2                         | 2     | 3                              |             | 1           | 1           | 1        |         |             |
| MIC & RMSFDA   |           |                                | 1                         | 1     | 4                              | 2           | 2           |             |          |         |             |
| Training/Workshop on RAPID Model using SPECTRUM Software |           |                                | 1                         | 1     | 1                              |             | 1           |             |          |         |             |
| Training on POPDEV (Mentoring)                           |           |                                | 1                         | 1     | 2                              |             | 2           |             |          |         |             |
| TOT on GRPopS  |           |                                | 1                         | 1     | 2                              |             |             | 2           |          |         |             |

Prepared by:

*J. Santos*  
 JOSEPHINE L. SANTOS

Information Officer III

Date: \_\_\_\_\_

In coordination with:

*A. Soriano*  
 ARLENE S. SORIANO

Administrative Officer V

Date: \_\_\_\_\_

Approved by:

*M. Obaya*  
 MARILYN F. OBAYA

Officer-In-Charge / Planning Officer IV

Date: \_\_\_\_\_