

FY 2014 PHYSICAL PLAN

Department : DEPARTMENT OF HEALTH
 Agency : COMMISSION ON POPULATION
 Operating Unit :
 Organization Code (UACS) : 1 01 101 13 002 01 00000

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
A.III.c <u>Performance Indicators 2</u> Quantity No. of technical service arrangements undertaken		16,299	4,716	21,015	22,342	3,351	7,820	7,820	3,351	1,327	
Quality %of client who rate the technical services provided as satisfactory or better		96%	4%	100%	85%	85%	85%	85%	85%		
Timeliness % of requests for technical assistance that are acted upon within 5 days of receipt		99%	1%	100%	85%	85%	85%	85%	85%		
Part B Major Programs/Projects KRA No. 2 - Poverty Reduction & Empowerment of the Poor and Vulnerable Program Budgeting: <u>Responsible Parenthood and Family Planning</u> RP/FP Classes Promotional Advocacy Activities Capacity Building <u>Population and Development Integration</u> <u>Adolescent Health and Youth Development</u>											
		6,822	2,808	9,630	13,528	1,827	4,071	4,942	2,688		
		8	1	9	14	5	3	6			
		22	7	29	37	10	8	11	8		
		18	3	21	27	2	16	6	3		
		10	3	13	3	2		1			
Prepared by:	In coordination with:	Approved by:									
ORIGINAL SIGNED MARILYN F. OGAYA Planning Officer III Date:	ORIGINAL SIGNED LIZA I. DOGNIDON Administrative Officer II Date:	ORIGINAL SIGNED JUAN ANTONIO A. PEREZ III, MD, MPH Executive Director Date:									