

Republika ng Pilipinas
KAGAWARAN NG KALUSUGAN
PAMBANSANG SANGGUNIAN SA NUTRISYON
(NATIONAL NUTRITION COUNCIL)
Nutrition Building, 2332 Chino Roces Avenue Extension
Taguig City, Philippines



7 February 2020

MEMORANDUM

TO : **NPC GLADYS MAE S. FERNANDEZ**
Region X

SUBJECT : **Approved Work and Financial Plan for 2020**

Please find attached approved 2020 Regional Work and Financial Plan for your reference and guidance. The total amount of the region's financial plan is **Php 4,148,370** excluding the requirements for the regional initiatives and additional activities being requested for funding.

Please be informed that the regional initiatives amounting to Php 1 million will be approved upon submission and approval of the concept paper by the management.

Furthermore, we will advise you on the final programming for the operational expenses of PNCs and conduct of social mobilization activities for new ECCD areas.

For further questions regarding your WFP, you may contact Ms. Hygeia Ceres Catalina B. Gawe and Ms. April Jasmine May C. Ducusin of the Nutrition Policy and Planning Division at telephone number (02) 8843-1337 or email addresses jigay.gawe@nnc.gov.ph / jasmine.ducusin@nnc.gov.ph.

Thank you.


AZUCENA M. DAYANGHIRANG, MD, MCH, CESE
Executive Director

"Batang Pinoy SANA TALL...Iwas stunting, SAMA ALL!"

P.O. Box 2490
Makati Central Post Office
Makati City

Tel. Nos. (63-2) 8843-0412 • 8843-5824 • 843-1337
(63-2) 8843-5856 • 8818-5834 • 816-4239
(63-2) 8843-5868 • 8818-7398 • 892-4271

Fax No. (63-2) 8843-5818

www.nnc.gov.ph

info@nnc.gov.ph

www.facebook.com/nncofficial

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Republic of the Philippines
Department of Health
NATIONAL NUTRITION COUNCIL

REGIONAL WORK PLAN, CY 2020: Region X

Performance measures	Unit of Measure/ Activity(ies)	Physical Targets												
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Organizational outcome: Improved access to quality nutrition and nutrition-sensitive services														
National Nutrition Program Management														
Outcome indicators:	90% percent of targeted NGAs and NGOs implementing development programs with nutrition objectives, considerations, or components													
	90% percent of targeted local government units implementing quality nutrition programs													
	90% percent of target groups with recall of nutrition messages													
Nutrition policy, standards, plan and program development and coordination														
Output indicator 1. Percentage of targeted national, regional, and local policies and plans formulated and adopted, budgeted, and coordinated														
1.	RNC policies formulated, approved and disseminated													
1.1	Mobilizing LGUs for the First 1000 Days (F1K)								1					1
1.2	Confirming the Results and Ranking of the 2019 MELLPI Results								1					1
2.	RSDC/RDC nutrition-related policies formulated, approved, and disseminated													
2.1	Support to 2020 Nutrition Month Celebration								1					1
3.	Regional Plan of Action for Nutrition 2019-2022 coordinated	/	/	/	/	/	/	/	/	/	/	/	/	/
4.	Local nutrition action plans 2020-2022 formulated and updated													
4.1	Provincial Nutrition Action Plan			1	2				2					5
4.2	City Nutrition Action Plan			2		2			3		2			9
4.3	Municipal Nutrition Action Plan			10		10			20		20			60
4.4	Barangay Nutrition Action Plan			2		2			2					6
5.	RNC or RSDC/RDC nutrition policies reviewed													
5.1	RDC Resolution No. 38, s. 2016 Supporting the Adoption and Promotion of Pinggang Pinoy for Specific Age Groups										1			1
6.	No. of meetings held													
6.1	Regional Nutrition Committee							1			1			2
6.2	Regional Technical Working Group		1					1			1			3

Performance measures	Unit of Measure/ Activity(ies)	Physical Targets												Total
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
6.3	Regional Nutrition Cluster						1				1			2
6.4	Regional Nutrition Evaluation Team		1				1				1			3
6.5	Regional Bantay Asin Task Force			1							1			2
6.6	Regional Media Group (MANGO DIEZ)			1			1					1		3
7	Local nutrition clusters organized													
7.1	Provincial Nutrition Cluster					1	1							2
7.2	City Nutrition Cluster				1		1							2
7.3	Municipal Nutrition Cluster			1	1	1	1							4
8.	Activities of inter-agency bodies participated in													
8.1	RSDC		As invited			As invited			As invited		As invited			
8.2	RDC		As invited			As invited			As invited		As invited			
8.3	RICT		As invited			As invited			As invited		As invited			
8.4	RSCWC		As invited			As invited			As invited		As invited			
8.5	Regional Advisory Council - 4Ps		As invited			As invited			As invited		As invited			
8.6	NUTRICOMNET		As invited			As invited			As invited		As invited			
8.7	Regional Milk Code Task Force		As invited			As invited			As invited		As invited			
8.8	Regional Disaster Risk Reduction and Management Council		As invited			As invited			As invited		As invited			
8.9	Regional Association of Government Communicators		As invited			As invited			As invited		As invited			
Philippine food and nutrition surveillance														
9.	Monitoring and Evaluation of Local Level Plan Implementation													
9.1	LGUs monitored and evaluated													
9.1.1	Provinces			1	1	2	1							5
9.1.2	Cities		1			1								2
9.2	Nutrition workers evaluated													
9.2.1	No. of Nutrition Action Officers													
9.2.1.1	Provincial Nutrition Action Officer			1	1	2	1							5
9.2.1.2	City Nutrition Action Officer		1			1								2
9.2.2	No. of District/City Nutrition Program Coordinators		1	1	1	3	1							6
9.2.3	No. of Barangay Nutrition Scholars		2	2	2	2	2							10
9.3	No. of cities/municipalities without NAPs monitored		1		1									2
10.	Regional nutrition awarding ceremony held													
10.1	RNAC held											1		1
10.2	Documentation report submitted												1	1

Performance measures	Unit of Measure/ Activity(ies)	Physical Targets												
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
11. Regional PPAN Program Implementation Review held														
11.1 PIR held													1	1
11.2 Documentation report submitted													1	1
12. RPAN accomplishment report prepared and submitted (to include nutrition situation)								1					1	2
13. Salt plants, points of sales, and other critical points monitored														
13.1 Bukidnon Province				1							1			
13.2 Misamis Occidental Province				1							1			
14. EWS areas monitored by local EWS team														
14.1 Ozamiz City								1					1	2
14.2 Bonifacio, Misamis Occidental								1					1	2
14.3 Kadingilan, Bukidnon								1					1	2
14.4 Talakag, Bukidnon								1					1	2
15. Monitoring of community radio stations														
15.1 Radyo Kalambuan; DXNE 94.3 MHZ Tubod, Lanao Del Norte							1				1			2
15.2 Radyo Kalilang; DXNN 104.9 FM, Kalilangan, Bukidnon				1			1			1		1		4
16. Regional databases updated														
16.1 Results of Operation Timbang Plus														
16.1.1 2019		1												1
16.1.2 2020													1	1
16.2 Results of weighing of school children		1	1	1	1	1	1	1	1	1	1	1	1	1
16.3 Updated list of municipalities with high rates of stunting											1			1
16.4 Updated list of municipalities with high rates of wasting											1			1
16.5 Directory of key personalities in nutrition program updated														
16.5.1 Local chief executives		1	1	1	1	1	1	1	1	1	1	1	1	1
16.5.2 P/C/M NAOs		1	1	1	1	1	1	1	1	1	1	1	1	1
16.5.3 D/CNPCs		1	1	1	1	1	1	1	1	1	1	1	1	1
16.5.4 RNC members		1	1	1	1	1	1	1	1	1	1	1	1	1
16.5.5 RTWG members		1	1	1	1	1	1	1	1	1	1	1	1	1
16.5.6 RNET members		1	1	1	1	1	1	1	1	1	1	1	1	1

Performance measures	Unit of Measure/ Activity(ies)	Physical Targets												
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
16.5.7	RBATF members	1	1	1	1	1	1	1	1	1	1	1	1	1
16.5.8	Regional Nutrition Cluster members	1	1	1	1	1	1	1	1	1	1	1	1	1
16.5.9	BNSs solely funded by LGUs	1	1	1	1	1	1	1	1	1	1	1	1	1
16.5.10	BNSs with civil service eligibility	1	1	1	1	1	1	1	1	1	1	1	1	1
16.6	LGUs with weighing scales	1	1	1	1	1	1	1	1	1	1	1	1	1
16.7	LGUs with height boards	1	1	1	1	1	1	1	1	1	1	1	1	1
16.8	Functional local nutrition committees							1					1	1
16.9	LGUs with organized nutrition clusters							1					1	1
17.	Regional webpage and social media page maintained	2	2	2	2	2	2	2	2	2	2	2	2	2
Promote good nutrition														
Output indicator 2: Percentage of targeted nutritional promotional materials produced and disseminated and promotional activities undertaken														
18.	Nutrition Month 2020 activities undertaken						1							1
18.1	Hosting of the DOH X flag raising ceremony and unveiling of the nutrition month tarpaulin													1
18.2	Launching of Nutrition Month							1						1
18.3	Press Conference/Briefing							1						1
18.4	Integration of NM Theme in the 41st National Disability Prevention and Rehabilitation Week							1						1
18.5	Integration of NM Theme in 4Ps Family Development Sessions (FDS)							1						1
18.6	Development and Printing of NM Collaterals to RNC , LGUs and stakeholders						450							450
18.7	Activities/Contest related to NM 2020 theme							1						1
19.	Local media campaign implemented													
19.1	Radio													
19.1.1	Airing of Katumbas ay Biyaya Season 14 Radio Program in one local radio station				14	13	13	12						52
19.1.2	Airing of Nutrition School in the Air (NSOA) twice a week in one local radio station								8	5				13
19.1.3	Airing of "One Region in Nutrition" Radio Program once a week in one local radio station									4	4			8
19.1.4	Airing of Nutrition Month plugs at 10 spots per day for one month at 2 local radio stations							620						620
19.2	Printing and Reproduction of Collateral Materials													

Performance measures	Unit of Measure/ Activity(ies)	Physical Targets												
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
19.2.1	Pinggang Pinoy Placemats (RNC members, Nutrition Workers)					500								500
19.2.2	Pinggang Pinoy Brochure (Nutrition Workers, BNSs)						300							300
19.2.3	Idol ko si Nanay Module								300					300
19.2.4	Notebook Calendar (for RNC, nutrition workers and stakeholders)							200						200
19.2.5	Healthy Eating Tips for Senior Citizens							4000						4000
19.3	Contest on Short Filmmaking							1						1
19.4	Advocacy of the PPAN/RPAN 2019-2022							1						1
19.4.1	Presentation of RPAN 2019-2022 with LGUs, and NAOs/DCNPCs			1					1					2
19.5	MANGO DIEZ Planning Workshop											1		1
19.6	Nutri-quiz			1	1	1	1	1	1	1	1			8
19.7	Regional Webby Awards for LGUs											1		1
19.8	Conduct Nutrition Counselling to Senior Citizen in coordination							1						1
20.	Sectoral celebrations & activities participated in	1												
20.1	Goiter Awareness Week													1
20.2	Women's Month			1										1
20.3	DOH Anniversary						1							1
20.4	Breastfeeding Awareness Month								1					1
20.5	Obesity Prevention and Awareness Week								1					1
20.6	Civil Service Month									1				1
20.7	Filipino Elderly Week									1				1
20.8	World Food Day										1			1
20.9	Food Safety Awareness Week										1			1
20.10	Children's Month										1			1
20.11	Food Fortification Day											1		1
20.12	International Day of Persons with Disability											1		1
20.13	National Health Emergency Preparedness Day												1	1
Assistance to national, local nutrition and related programs														
Output indicator 3: Percentage of targeted national and local stakeholders assisted														
21.	Number of BNSs given ID cards	As needed		As needed		As needed		As needed		As needed				
22.	No. of requests for survivorship and medical assistance for BNSs appraised and submitted; turned over to those concerned	As received		As received		As received		As received		As received				

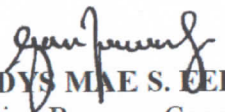
Performance measures	Unit of Measure/ Activity(ies)	Physical Targets												Total
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
23. No. of requests for BNS traveling allowance appraised, submitted, and turned over to those concerned		As received			As received			As received			As received			
24. Liquidation reports for fund transfer for BNS traveling allowance submitted to CO		As received			As received			As received			As received			
25. Provision of BNS kits														
25.1 Requests for BNS kit reviewed and submitted to central office		As received			As received			As received			As received			
25.2 Kits from CO distributed		As received			As received			As received			As received			
26. BNSs assisted for civil service eligibility		As requested			As requested			As requested			As requested			
27. Number of members of local nutrition committees provided with technical assistance on their local nutrition program through the MELLPI			5	5	5	5	5							25
28. Assistance to associations of NAOs, D/CNPCs, BNSs														
28.1 No. of meetings held														
28.1.1 NAOs association or equivalent organization				1					1					2
28.1.2 D/CNPC association or equivalent organization				1					1					2
28.1.3 BNS association or or equivalent organization				1					1					2
28.2 No. attending meetings														
28.2.1 NAOs association or equivalent organization				6					6					12
28.2.2 D/CNPC association or equivalent organization				10					10					20
28.2.3 BNS association or or equivalent organization				10					10					20
29. No. of RBATF members attending meetings and participating in monitoring visits				25							25			50
30. RBATF Learning visit to First Pacific Farms					1									1
31. Number of members of local nutrition committees participating in EWS consultation and monitoring meetings							24						24	48

Performance measures	Unit of Measure/ Activity(ies)	Physical Targets												
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
32. LGU mobilization														
32.1 Activities														
32.1.1 LNAP Workshop for HDPRC Provinces														
32.1.1.1 Bukidnon Province				1										1
32.1.1.1 Lanao del Norte Province				1										1
32.1.2 LNAP Workshop for non-HDPRC Provinces														
32.1.2.1 Camiguin					1									1
32.1.2.1 Misamis Occidental					1									1
32.1.3 NAOPA General Assembly										1				1
32.1.4 D/CNPCAP General Assembly				1										1
32.1.5 Forum on F1K for Legislators			1											1
32.1.6 Forum on F1K for Barangay Chairpersons			1											1
32.1.7 Training on IYCF for Health and Nutrition Workers						1								1
32.2 Number of participants														
32.2.1 LNAP Workshop for HDPRC Provinces														
32.2.1.1 Bukidnon Province				78										78
32.2.1.2 Lanao del Norte Province				82										82
32.2.2 LNAP Workshop for non-HDPRC Provinces														
32.2.2.1 Camiguin					24									24
32.2.2.2 Misamis Occidental					61									61
32.2.3 NAOPA General assembly										80				80
32.2.4 D/CNPCAP General Assembly				55										55
32.2.5 Forum on F1K for Barangay Chairpersons				95										95
32.2.6 Training on IYCF for Health and Nutrition Workers						60								60
33. Training on Nutrition in Emergencies c/o DOH										1				1
33.1 Number of training participants										32				32
34. E-learning Course on Local NPM									35					35
35. DOH-NNC Regional Training on Nutrition Governance and Development								1	1	1	1	1		5


Performance measures	Unit of Measure/ Activity(ies)	Physical Targets												
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
36. No. of participants in trainings or workshops or conferences attended as speaker or trainor or facilitator														
36.1 Local nutrition planning														
36.2 BNS trainings		As requested			As requested			As requested			As requested			
Locally-funded project - ECCD Intervention Package/First 1000 Days														
37. Social mobilization activities conducted for Bukidnon province														
37.1 Orientation on the ECCD F1K Program														
37.2 Other activities still to be identified														
38. Other activties/targets still to be identified in coordination with NNC CO														
General Administration and Support														
1. General Management and Supervision														
1.1 2020 Regional Performance Commitment Review submitted								1					1	2
1.2 2021 Regional Work and Financial Plan formulated											1			1
1.3 2021 PPMP formulated											1			1
1.4 2020 Training and Development Plan formulated		1												1
1.5 Monthly SOA prepared and submitted		1	1	1	1	1	1	1	1	1	1	1	1	12
1.6 Management Conference attended			1				1			1			1	4
1.7 Quarterly accomplishment reports prepared and submitted				1			1			1			1	4
1.8 Weekly accomplishment reports prepared and submitted		5	4	4	5	4	4	5	4	4	5	4	5	53
1.9 Staff meetings conducted with discussion on QMS and MAIP findings		1	1	1	1	1	1	1	1	1	1	1	1	12
1.10 Participation in IQA and MAIP														
1.11 Inventory of supplies conducted and report submitted		/	/	/	/	/	/	/	/	/	/	/	/	
1.12 Office supplies and materials procured		/	/	/	/	/	/	/	/	/	/	/	/	
1.13 Office equipment and facilities maintenance plan prepared and implemented		1	1	1	1	1	1	1	1	1	1	1	1	12
1.14 Vehicle maintenance plan prepared and implemented		1	1	1	1	1	1	1	1	1	1	1	1	12
1.15 Telephone, internet and mobile phone subscription maintained		1	1	1	1	1	1	1	1	1	1	1	1	12
1.16 Janitorial services administered		1	1	1	1	1	1	1	1	1	1	1	1	12
1.17 Security services administered														
1.18 Cash advances replenished/liquidated		/	/	/	/	/	/	/	/	/	/	/	/	
1.19 Cash books maintained		/	/	/	/	/	/	/	/	/	/	/	/	

Performance measures	Unit of Measure/ Activity(ies)	Physical Targets												
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
2. Human Resource and Development														
2.1 Training and Development Plan implemented						1		1		1				3
2.2 DTR of staff submitted, no. of staff		6	8	8	8	8	8	8	8	8	8	8	8	94
2.3 Individual Performance Commitment Review from 2019 prepared and submitted								2					2	4
2.4 No. of staff with performance appraisal, 2019 and 2020		8	8	8	8	8	8	8	8	8	8	8	8	8

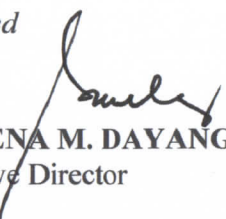
Submitted by:


GLADYS MAE S. FERNANDEZ
 Nutrition Program Coordinator, Region X

Recommending approval


HYGEIA CERES CATALINA B. Gawe
 Nutrition Officer V,
 and Officer-in-Charge,

Approved


AZUCENA M. DAYANGHIRANG, MD, MCH, CESE
 Executive Director

Republic of the Philippines
Department of Health
NATIONAL NUTRITION COUNCIL

REGIONAL FINANCIAL PLAN, CY 2020: Region X

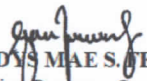
Fund/expense item/project/activity		Financial Targets (P'000)												
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
1.	Regional operations													
1.1	Meals and snacks													
1.1.1	Joint RNC and Nutrition Cluster meeting for 25 members/meeting at Php 650 per person						16.25				16.25			32.50
1.1.2	RTWG meetings for 20 members/meeting at Php650 per person		13.00				13.00				13.00			39.00
1.1.3	Other meetings to be charged under ROF													
1.2	Supplies and materials													
1.2.1	Joint RNC and Nutrition Cluster meetings at Php150 per person for 25 persons						3.75				3.75			7.50
1.2.2	RTWG meetings at Php150 per person for 20 persons		3.00				3.00				3.00			9.00
1.2.3	Other meetings to be charged under ROF													
1.3	Supplies and materials		2.70				5.00			5.00			5.00	17.70
1.4	Traveling expenses	10	10.00	35.00	35.00	35.00	22.00	22.00	30.00	30.00	20.00	20.00	20.00	289.00
1.5	Other expense item to be charged under ROF													
1.5.1	Electricity Expenses	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
1.5.2	Water Expenses	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	3.60
1.5.3	Janitorial Services	7.30	7.30	7.30	7.30	7.30	7.30	7.30	7.30	7.30	7.30	7.30	7.30	87.60
1.5.4	Repair and Maintenance of IT equipments		2.00		2.00		2.00		2.00		2.00		2.00	12.00
1.5.5	Telephone and Internet expenses	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
1.5.6	Toner KM1500								7.50				7.50	15.00
1.5.7	Plane ticket of Regional Staff		20.00			20.00	40.00	20.00		20.00		20.00	20.00	160.00
1.5.8	Food during staff meeting	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	18.00
1.5.9	Aircon maintenance			1.20			1.20			1.20			1.20	4.80
1.5.10	Sectoral Celebrations	0.50		0.50			0.50	0.50	0.50	0.50	0.50	0.50	0.50	4.50
1.6	Gasoline and vehicle maintenance	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
1.7	Vehicle insurance and registration		6.27											6.27
1.8	Office rental	38.70	38.70	38.70	38.70	38.70	38.70	38.70	38.70	38.70	38.70	38.70	38.70	464.40
2.	MELLPI (Php 129,100.00/region)													
2.1	Traveling expenses of RNET members		6.00	9.60	9.60	34.00	16.40							75.60
2.2	Gasoline			7.00	8.00	8.00	8.00							31.00
2.3	Supplies and materials		15.00											15.00
2.4	Meals and snacks for RNET meetings		2.50				2.50				2.50			7.50
3.	RNAC (Php 250,000/region)													
3.1	Meals and snacks for 200persons at Php 750 per person										150.00			150.00
3.2	Supplies and materials										90.00			90.00
3.3	Other services: lay-out artist and performer										10.00			10.00
4.	Regional PPAN PIR (Php 30,000/region)													
4.1	Meals and snacks for 30 persons at Php700 per person											21.00		21.00
4.2	Supplies and materials at Php300 per person for 30 persons											9.00		9.00

Fund/expense item/project/activity		Financial Targets (P'000)													
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	
5.	Nutrition Month (Php 150,000/region)														
5.1	Hosting of the DOH X flag raising ceremony and unveiling of the nutrition month tarpaulin						2.00							2.00	
5.2	Launching of Nutrition Month														
	5.2.1 Heavy Snacks at Php150.00 for 150 persons						22.50							22.50	
	5.2.2 Supplies						10.00							10.00	
5.3	Publication of NM article						20.00							20.00	
5.4	Press Conference/Briefing														
	5.4.1 Meals and snacks at P700/person for 25 persons						17.50							17.50	
	5.4.2 Integration of NM Theme in the 40th National Disability Prevention and Rehabilitation Week						10.00							10.00	
	5.4.3 Integration of NM Theme in 4Ps Family Development Sessions (FDS)							-							
	5.4.4 Development and Printing of NM Collaterals						35.00							35.00	
	5.4.5 Activities/Contest during NM Culmination program														
	5.4.5.a Prizes						13.00							13.00	
	5.4.5.b Supplies and materials						13.00							13.00	
	5.4.5.c Gasoline						7.00							7.00	
6.	Local media campaign (Php 500,000/region)														
6.1	Radio														
	6.1.1 Airing of Katumbas ay Biyaya Season 14 Radio Program in one local radio			12.60	11.70	11.70	10.80							46.80	
	6.1.2 Airing of Nutrition School in the Air (NSOA) in one local radio station							16.00	10.00					26.00	
	6.1.2.1 Meals, Snacks and Supplies for the Graduation Ceremony									16.10				16.10	
	6.1.3 Airing of "One Region in Nutrition" Radio Program in one local radio station						20.00	20.00						40.00	
	6.1.4 Airing of Nutrition Month plugs at 10 spots per day for one month in local radio stations (10,000.00 x 2 radio stations)						20.00							20.00	
6.2	Printing and Reproduction of Collateral Materials														
	6.2.1 Pinggang Pinoy Placemats (500pcs at Php100.00/pc)				50.00									50.00	
	6.2.2 Pinggang Pinoy Brochure (300sets at Php 150.00/set)					45.00								45.00	
	6.2.3 Idol ko si Nanay Module (400pcs at 200.00/copy)							60.00						60.00	
	6.2.4 Notebook Calendar (200copies at 200.00/copy)						40.00							40.00	
	6.2.5 Healthy Eating Tips for Senior Citizens (4000 copies x 3.00/copy)						12.00							12.00	
6.3	Contest on Short Film Making														
	6.3.1 Prizes					32.00								32.00	
	6.3.2 Token for Board of Judges					10.00								10.00	
	6.3.3 Supplies and materials					5.90								5.90	
6.4	Advocacy of the RPAN 2019-2022														
	6.4.1 Meals and Snacks at 250.00 for 25pax		6.25					6.25						12.50	
	6.4.2 Supplies and materials at100.00 for 25 pax		1.25					1.25						2.50	
6.5	MANGO Diez Meeting														
	6.5.1 Meals and Snacks at 600.00 for 25pax		15.00			15.00		15.00						45.00	
	6.5.2 Supplies and materials at 100.00 for 25pax		2.50			2.50		2.50						7.50	
6.6	MANGO Diez Planning Workshop														
	6.6.1 Meals and Snacks										10.00			10.00	
	6.6.2 Supplies and Materials										5.50			5.50	
6.7	Load cards for the Nutri-Quiz winners (1 winner/per week of 100.00 load)		0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40				3.20	
6.8	Regional Webby Awards for LGUs										10.00			10.00	
6.9	Conduct Nutrition Counselling to Senior Citizen in coordination with DOH and DSWD	No budgetary requirements													-


Fund/expense item/project/activity	Financial Targets (P'000)												
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
7. Association meetings (<i>Php 72,000/region except CAR, IV-B, and ARMM</i>)													
7.1 Meals and snacks at Php 650.00 per person													
7.1.1 NAOs association, 15 persons		9.75					9.75						19.50
7.1.2 D/CNPCs' association, 15 persons		9.75					9.75						19.50
7.1.3 BNS associations, 15 persons		9.75					9.75						19.50
7.2 Supplies and materials													
7.2.1 NAOs association		2.25					2.25						4.50
7.2.2 D/CNPCs' association		2.25					2.25						4.50
7.2.3 BNS associations		2.25					2.25						4.50
8. RBATF (<i>Php 50,000/region</i>)													
8.1 Meals and snacks at Php 600 per person for 25persons per meeting		15.00							15.00				30.00
8.2 Traveling expenses for monitoring		10.00							10.00				20.00
9. EWS (<i>30,400.00/region</i>)													
9.1 Coordination and monitoring visits/meetings													
9.1.1 Meals and snacks						8.00					8.00		16.00
9.1.2 Supplies and Expenses						0.80					0.80		1.60
9.1.3 Per diems						6.40					6.40		12.80
10. Training on Nutrition in Emergencies c/o DOH (<i>470,000.00/region</i>)													
10.1 Board and Lodging								389.00					389.00
10.2 Supplies and materials								65.00					65.00
10.3 Honoraria of facilitators								12.00					12.00
11. Other LGU mobilization activities (<i>Php 1M/region</i>)													
11.1 LNAP Workshop for non-HDPRC provinces (<i>Php423,050.00</i>)													
11.1.1 Camiguin Province													
11.1.1.1 Board and Lodging @ 1,600.00 x 29 pax x 2 days			92.8										92.8
11.1.1.2 Travelling expenses of participants @ 1,000.00/pax x 24			24.0										24.0
11.1.1.3 Supplies and materials @ 250.00 x 24 pax			6										6.0
11.1.2 Misamis Occidental Province													
11.1.2.1 Board and Lodging @ 1,600.00 x 70 pax x 2 days			224										224.0
11.1.2.2 Travelling expenses of participants @ 1,000.00/pax x 61			61.0										61.0
11.1.2.3 Supplies and materials @ 250.00 x 61 pax			15.25										15.3
11.2 NAOs and D/CNPCAP General Assembly (<i>Php 98,950.00</i>)													
11.2.1 Meals and Snacks @600.00 x 80 P/C/MNAOS								48.00					48.00
11.2.2 Supplies and materials								10.07					10.07
11.2.3 Meals and Snacks @600.00 x 55 D/CNPCs		33.00											33.00
11.2.4 Supplies and materials		7.88											7.88
11.4 Forum on Stunting and FIK for Barangay Chairpersons (<i>Php75,000.00</i>)													
11.4.1 Meals and Snacks @ 600.00 at 95 pax		57.00											57.00
11.4.2 Supplies and materials @ 200.00 x 90 pax		18.00											18.00
11.5 Training on IYCF for Health and Nutrition Workers (<i>303,000.00</i>)													
11.5.1 Board and Lodging @ 1,500.00 x 32 pax x 3 days x 2 batches				288.0									288.00
11.5.2 Supplies and materials @ 250.00 x 30 pax x 2 batches				15.0									15.00
11.6 DOH-NNC Regional Training on Nutrition Governance and Development (Practicum) (<i>100,000.00</i>)							20.00	20.00	20.00	20.00	20.00		100.00

Fund/expense item/project/activity		Financial Targets (P'000)												
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
12. ECCD FIK Program														
12.1	Social mobilization activities (still to be identified in coordination with NNC CO)													
12.2	Operational expenses of PNCs (estimates still to be finalized by CO)													
Sub-total, regular funds														4,148.37
13. Additional funds requested: Indicate expense item, activity, unit cost, number of units														
13.1	RBATF learning visit at First Pacific Farms													
13.1.1	Meals and snacks @ 650.00 x 25 pax x 2 days			32.50										32.50
13.1.2	Supplies and materials @ 150.00 x 25 pax			3.75										3.75
14. LGU mobilization														
14.1	LNAP Workshop for HDPRC provinces													
14.1.1	Bukidnon Province													
14.1.1.1	Board and Lodging @ 1,700.00 x 87 pax x 3 days		443.7											443.70
14.1.1.2	Travelling expenses of participants @ 700.00/pax x 78		54.6											54.60
14.1.1.3	Supplies and materials @ 200.00 x 86 pax		17.2											17.20
14.1.2	Lanao del Norte Province													
14.1.2.1	Board and Lodging @ 1,700.00 x 91 pax x 3 days		464.1											464.10
14.1.2.2	Travelling expenses of participants @ 700.00/pax x 82		57.4											57.40
14.1.2.3	Supplies and materials @ 200.00 x 90 pax		18											18.00
Sub-total,additional funds requested														1,091.25
GRAND TOTAL														5,239.62

Submitted by:


GLADYS MAE S. FERNANDEZ
 Nutrition Program Coordinator, Region X

Recommending approval


HYGEIA CERES CATALINA B. GAWE
 Nutrition Officer V, and OIC, NPPD

Approved


AZUCENA M. DAYANGHIRANG, MD, MCH, CESE
 Executive Director