

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



29 November 2021

MEMORANDUM

ТО	:	NPC GLADYS MAE FERNANDEZ Region X
SUBJECT	:	Approved Work and Financial Plan for 2022

Please find attached the approved 2022 Regional Work and Financial Plan for your reference and guidance. The total amount of the region's financial plan is **Php 3,599,669** from various fund sources, excluding the requirements for the activities being requested for additional funding. These regional initiatives will be subject to review and approval of the Internal Management Committee once funding becomes available.

As per Memorandum No. 037 dated 12 October 2021, an **activity design** must be submitted and **approved** before the conduct of any activity. Hence, please submit the activity design **one (1) month prior** to the target release of funding. This is to give NNC Central Office ample time to review and facilitate approval of the design by the management.

For further questions regarding your WFP, do not hesitate to contact Ms. Arlene R. Reario and Ms. Enah Eunice R. Calanog of the Nutrition Policy and Planning Division at email addresses <u>arlene.reario@nnc.gov.ph</u> / <u>enah.calanog@nnc.gov.ph</u>.

Thank you.

AZUCENA/M. DAYANGHIRANG, MD, MCH, CESO III Assistant Secretary and Executive Director

Malnutrisyon patuloy na labanan. First 1000 days tutukan!

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Republic of the Philippines Department of Health NATIONAL NUTRITION COUNCIL

REGIONAL WORK PLAN, CY 2022: Region X

	A attinity (1)	GA	D			- Internet									
Organizational ou	Activity(ies)	activ	vity Ja	n Fe	h	ar An		Phy	sical T	argets					
National Nutrition	Activity(ies) atcome: Improved access to quality nutrition and nutrition-so a Program Management	nsitive se	rvices	and the second		P					Sep	Oct	Nov	Dee	T
Outcome ndicators: Nutrition policy, st Dutput indicator 1. RNC policies f 1.1 Adoptin approve 1.2 Confirm Results 1.3 Recogni country f RSDC/RDC nut 2.1 Support f dissemin 2.2 Support f del Norte Regional Plan of 3.1 Review o 3.2 Planning 3.3 Draft RPA 3.4 RPAN 20 Local nutrition ac	Program Management 90% percent of targeted NGAs and NGOs implementing develop 90% percent of targeted local government units implementing 61% percent of target groups with recall of nutrition message Prevalence of stunting among 0-59 months old children Prevalence of wasting among 0-59 months old children andards, plan and program development and coordination Percentage of targeted national, regional, and local policies a formulated, approved and disseminated g the Nutrition Shepherding Initiative Guidelines formulated, and disseminated ing the Results and Ranking of the 2022 MELLPI and SOLNFP formulated, approved and disseminated zing Kadingilan, Bukidnon as one of the LHEARN Sites in the formulated, approved and disseminated rition-related policies formulated, approved, and disseminated o the 2022 Nutrition Month Campaign formulated, approved and to the 2022 Nutrition 2023-2028 formulated f RPAN 2017-2022 conducted workshop/s conducted for the formulation of RPAN NN 2023-2028 formulated 23-2028 approved by the RNC and RSDC/RDC thion plans formulated and updated	lopment p guality n s nd plans f	programs			n object	tives, cons	siderai	tions, o	r comp	onents	1	Nov	Dec	1 1 1 1 1 1 1 1 1

FINAL_2022 Work and Financial Plan_Region 10_29 November 2021

	Perform	-0.506407-5005 //19	Unit of Measure/	GAD						Phys	ical Ta	argets					
	meas		Activity(ies)	activity	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
	4.3	Municipal Nutrition Action Plan								20	20	10					50
	4.4	Barangay Nutrition Action Plan								300	300	150					750
5.	RNC	or RSDC/RDC nutrition policies re	viewed														
	5.1		Supporting the Revival of the Garden of												1		
		Go, Grow, and Glow (G4) Initiativ													1		1
6.	No. c	of meetings held															
	6.1	Regional Nutrition Committee								1					1		1
	6.2	Regional Technical Working Grou	ıp				1			1					1		2
	6.3	Regional Nutrition Cluster	•				1			1					1		32
	6.4	Regional Nutrition Evaluation Tea	am				1			1					1		3
7.	Local	Nutrition Committees Reorganized															
	7.1	Provincial Nutrition Committees										2					2
	7.2	City Nutrition Committees										5					25
	7.3	Municipal Nutrition Committees										34					34
	7.4	Nutrition Cluster mobilized during	g disasters/emergencies		/	1	/	1	1	1	/	/	/	/	1	1	/
8.	Activ	ities of inter-agency bodies participa	ated in														
	8.1	RSDC			A	s invite	ed	А	s invite	d	Δ	s invite	d	Δ	s invite	d	
	8.2	RDC				s invite			s invite		- BB	s invite	2222		s invite		
	8.3	RICT				s invite			s invite	11-11-11-11-11-11-11-11-11-11-11-11-11-		s invite			s invite		
	8.4	RSCWC				s invite			s invite	P		s invite	26-		s invite		
	8.5	Regional Inter-Agency Committee	e for 4Ps		A	s invite	ed		s invite		12	s invite	1. Contract (1. Contract)		s invite		
	8.6	Regional IYCF Task Force		1	A	s invite	ed		s invite	1200		s invite			s invite		
	8.7	Regional Disaster Risk Reduction			A	s invite	d		s invite			s invite			s invite		
	8.8	Regional Association of Governme			A	s invite	ed	А	s invite	d		s invite			s invite		
	8.9	Regional Inter-Agency Technical (Committee on Population		A	s invite	d	А	s invite	d	A	s invite	d	A	s invite	d	
	lippine	food and nutrition surveillance															
9.		toring and Evaluation of Local Leve	l Plan Implementation														
	9.1	LGUs monitored and evaluated															
		9.1.1 Provinces					3	2									5
		9.1.2 Cities					2										2
	9.2	No. of local nutrition focal points of															0.477
		9.2.1 Barangay Nutrition Schola					3	3									6
			utrition Program Coordinators				5	2									7
		9.2.3 Nutrition Action Officers						_									

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	formance leasures	Unit of Measure/	GAD	T					Di							
		9.2.3.1 Province Activity(ies)	activity	Jan	Feb	Mar	1 4	3.4		ical Ta	the second s					
9.		9.2.3.2 City and Municipal (combined in target) ities/municipalities monitored (with and without NAPs)		- un	1 CU	2	Apr 3	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Tota 2
0. R¢	egional nutriti	on awarding ceremony held									2	2	2			6
10	I RNACh	eld atation report submitted													1	
	.1 I'll lield	Program Implementation Review held													1	1
11. DD		tation report submitted													1	1
(ind	clude nutrition	ishment report prepared and submitted to NSD a situation)													1	1
. Mo 13. 13.2		It plants, points of sales, and other critical points monitored f monitoring activities conducted f monitoring reports achaging to be set to be activities of the set					,								1	1
13.3	- indiriber of	f monitoring reports submitted to CHD/FDA/LGU f meetings conducted					1							1 1		2 2
14.1	1 Ozamiz Ci	ored by local EWS team ty												1		2
14.2 14.3 14.4	5 Kadingilan	Misamis Occidental , Bukidnon ukidnon								1 1 1					1	2 2
Mon 15.1 15.2	Radyo Kala	nmunity radio stations ambuan; DXNE 94.3 MHZ Tubod, Lanao del Norte lang; DXNN 104.9 FM, Kalilangan, Bukidnon				1				1					1	2 2
Regi	ional databases	Supdated				1			1			1			1 1	4
16.1	Results of (16.1.1 202 16.1.2 202	Operation Timbang Plus		,												
16.2 16.3	Results of w	reighing of school children of municipalities with high rates of stunting													1	1
16.4 16.5	Directory of	of municipalities with high rates of stunting of municipalities with high rates of wasting key personalities in nutrition program updated al chief executives									1	1	1	1	1 1 1	1 1 1
	200	an other executives			1											

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isures		GAD						Phys	ical T.	manta					
16 5 3	Activity(ies)	activity	Jan	Feb	Mar	Apr	May	Jun	ical Ta		C				
	P/C/M NAOs		1	1	1	1	l	1	-	Aug	Sep	Oct	Nov	Dec	Total
	D/CNPCs		1	1	1	1	1	12.1	1	1	1	1	1	1	1
			1		531		1			1		1	1	2	1
10.5.5	RTWG members		1	1 2 2 1		1	1	1000		1	~	1	1	1	1
			1	Y		1				1			1000	1	1
			1										129	1	1
10.5.8	Regional Nutrition Cluster members		1			1					· ·	14.5.5	1	1	1
16.5.9	BNSs solely funded by LGUs		1		1.1.1.1	1			17	200			1	1	1
10.5.10 I CII-	BNSs with civil service eligibility		1			î								1	1
LGUSW	vith weighing scales						1	1	1	1	1	1	1	1	1
LGUS W	with height boards													1	1
Function	nal local nutrition committees													1	1
LGUSW	ith reorganized nutrition committees (under the new								1					1	1
administ	tration)													1	1
ding data t								1					1		
baing data t	to the National Nutrition Information System (NNIS)								1						
														1	1
LNEWS	Areas													1	1
onol webee				1	+									1	1
Ecceber	age and social media page/s maintained		1												
			1	1	1	1	1	1	1						
			1	1	100					172		1			1
			1	1		5				120				1635 1	1
• -						-		1	1	1	1	1	1	1	1
			1	1	1	1	1	1	1	1					
10.4.2 1	Region 10 D/CNPCs		1	1									1.565	7.0	1
10,4.5 1	NaBINS Federation Inc NorMin Chapter		1	1	1						224		1234	100	1
mod nutrit	tion		-					1	1	1	1	1	1	1	1
dicator 2: F	Percentage of targeted putritional promotional sector			-											
tion Month	2022 activities undertaken	d and disse	eminate	d and j	promoti	ional a	ctivities	under	taken						
															_
Press Cor	nference/Briefing								1						1
Publicatio	on of NM article								1						1
Integratio	on of NM Theme in the 44th National Disphility Dravouting at								1						1
Renadinta	ation Week								1						1
Integratio	on of NM Theme in 4Ps Family Development Sessions (FDS)														*
Developm	nent and Printing of NM Collaterals to PNC 1 GUe and								1						1
stakehold	ers								1						1
	16.5.5 16.5.6 16.5.7 16.5.8 16.5.9 16.5.10 5 LGUs w 7 LGUs w 8 Function 9 LGUs w 9 LGUs w 9 adminis 0 ding data Results TK DSP LNEWS 10 adminis 10 adminis	 LGUs with height boards Functional local nutrition committees LGUs with reorganized nutrition committees (under the new administration) oding data to the National Nutrition Information System (NNIS) Results of the OPT from 2012-2021 TK DSP Areas LNEWS Areas ional webpage and social media page/s maintained Facebook Page YouTube Regional website Chat groups 18.4.1 NorMin NAOs 18.4.2 Region 10 D/CNPCs 18.4.3 NaBNS Federation Inc NorMin Chapter good nutrition dicator 2: Percentage of targeted nutritional promotional materials produce tition Month 2022 activities undertaken Launching of Nutrition Month Press Conference/Briefing Publication of NM Theme in the 44th National Disability Prevention and Rehabilitation Week Integration of NM Theme in 4Ps Family Development Sessions (FDS)	16.5.5 RTWG members 16.5.6 RNET members 16.5.7 RBATF members 16.5.7 RBATF members 16.5.8 Regional Nutrition Cluster members 16.5.9 BNSs solely funded by LGUs 16.5.10 BNSs with civil service eligibility 5 LGUs with weighing scales 7 LGUs with reorganized nutrition committees 9 LGUs with reorganized nutrition committees (under the new administration) oding data to the National Nutrition Information System (NNIS) Results of the OPT from 2012-2021 TK DSP Areas LNEWS Areas ional webpage and social media page/s maintained Facebook Page YouTube Regional website Chat groups 18.4.1 NorMin NAOS 18.4.2 Region 10 D/CNPCs 18.4.3 NaBNS Federation Inc NorMin Chapter good nutrition dictor 2: Percentage of targeted nutritional promotional materials produced and dissection of NM atticle Itaunching of Nutrition Month Press Conference/Briefing Publication of NM Theme in the 44th National Disability Prevention and Rehabil	16.5.4 RNC members 1 16.5.5 RTWG members 1 16.5.6 RNET members 1 16.5.7 RBATF members 1 16.5.9 BNs solely funded by LGUs 1 16.5.10 BNSs with civil service eligibility 1 1 LGUs with weighing scales 1 1 LGUs with reorganized nutrition committees 1 1 Gustantities 1 1 1 Regional Nutrition Information System (NNIS) Results of the OPT from 2012-2021 1 TK DSP Areas 1 1 1 LNEWS Areas 1 1 1 ional webage and social media page/s maintained 1 1 Regional website 1 1 1 <td>10.5.3 RTWG members 1 1 16.5.5 RTWG members 1 1 16.5.7 RBATT members 1 1 16.5.8 Regional Nutrition Cluster members 1 1 16.5.9 BNSs solely funded by LGUs 1 1 16.5.10 BNSs with civil service eligibility 1 1 1 LGUs with weighing scales 1 1 1 LGUs with weight boards 1 1 1 LGUs with neorganized nutrition committees 1 1 1 LGUs with neorganized nutrition committees 1 1 1 LGUs with reorganized nutrition committees 1 1 1 LGUs with neoperation incommittees 1 1 1 LGUs with weighing scales 1 1 1 Integration of NCIPCS 1 1 1</td> <td>16.5.5 RTWG members 1 1 1 1 16.5.6 RNET members 1 1 1 1 1 16.5.7 RBATF members 1</td> <td>16.5.5 RNC includers 16.5.5 RNET members 16.5.6 RNET 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1	16.5.5 RTWG members 1

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	rmance	Unit of Measure/	GAD						Phys	ical Ta	rgets					
	sures	Activity(ies)	activity	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Tota
19.7 19.8		ies/Contest related to NM 2022 theme Ilmination								1 1					bu	1 1
0. Soci 20.1	ial and Bel Radio	havior Change Communication Activities implemented														
	20.1.1	Airing of 26 episodes of One Nutrition, One Nation in 1 local radio station at 1 spot per week over Radyo Natin (Cagayan de Oro City)					4	4	5	4	5	4				26
	20.1.2	Airing of 8 episodes of One Region in Nutrition radio program over Strong Radio 90.3 FM at twice a week for 1 month									8					8
	20.1.3	Airing of Nutrition Month plugs at 10 spots per day for one month over DXDD 100.7 FM (Ozamiz City), Wild FM 92.9 FM (Valencia City) and Mellow Touch 94.7 FM (Cagayan de Oro City)								930						93
		Airing of Nutrition School in the Air (NSOA) twice a week in one local radio station	/									8	4			12
20.2		Airing of Nutrition Month 30-seconder TVC at 8 spots over RGMA TV								8						8
20.3	20.3.1 20.3.2 20.3.3 20.3.4	pment and Printing /Reprinting of Collateral Materials Complementary Feeding Flyers for local nutrition workers First 1000 Days Flyers for pregnant and lactating women Healthy Diet Flyers for local nutrition workers Pinggang Pinoy Brochure for pregnant and lactating women NEOtrition Guide Flyers for Governors, Mayors and Punong Barangays	1 1 1				4000 3000 1600 2000 200									400 300 160 200 200
20.4	20.4.1 20.4.2 20.4.3	Media Initiatives/Contests May Gahum sa Nutrisyon (1 SMC per week) F1K Days Matters (1 SMC and 1 video per month) Nutri-Quiz (1 quiz per week) Pictoword (1 quiz per week)	1	4	4 2 4	5 2 5	4 2 4	5 2 5	4 2 4	4 2 4	5 2 5	4 2 4	4 2 4	5 2 5	4 2	52 22 44
20.5 20.6	Regiona Nutri-cl	al Webby Awards for LGUs ips for Senior Citizens			4	5	4	5	4	4	5	4	4	5	1	44 1 4
20.7	20.7.1	al Media Group (MANGO DIEZ) Meeting Number of meetings held				1			1				-	1		3
20.8	Short Fi	Number of MANGO DIEZ members attending the meeting Immaking Contest				10			10	1				10		10

	Performance	Unit of Measure/	GAD						Phys	ical Ta	rgets					
	measures	Activity(ies)	activity	Jan	Feb	Mar	Apr	May	Jun		Aug	Sep	Oct	Nov	D	Tet
	 21.1 Goiter A 21.2 Women 21.3 DOH A 21.4 Breastfe 21.5 Obesity 21.6 Civil Se 21.7 Filipino 21.8 World F 21.9 Food Sa 21.10 Nationa 21.11 Nationa 21.12 Food Fo 21.13 International 	ations & activities participated in Awareness Week 's Month nniversary ceding Awareness Month Prevention and Awareness Week rvice Month Elderly Week 'ood Day fety Awareness Week I Statistics Month I Children's Month rification Day ional Day of Persons with Disability I Health Emergency Preparedness Day	1	1		1			1	501	1	1 1	1 1 1 1	1 1	Dec	Tota 1
															1	1
ASSIS	stance to nation	nal, local nutrition and related programs													-	
Duip	Number of DNI	Percentage of targeted national and local stakeholders assisted														
22.	Number of BNS	Ss given ID cards							260	00						2600
23.	No. of requests submitted; turne	for survivorship and medical assistance for BNSs appraised and ed over to those concerned		As	receive	ed	As	 receive		1	receive	d	 As	 receive	d	2600
1	24.1No. of B24.2Percenta	veling allowance to BNSs NSs provided with traveling allowance ge of BNSs provided with traveling allowance based on the total he region				410 15.8			300 11.6		200 7.7		250 9.6			1160 44.7
25. 1	Liquidation rep	orts of fund transfers for BNS traveling allowance submitted to		As	receive	d	As	receive	d	As	received	đ	As	receive	d	
1	Provision of BN 26.1 Requests 26.2 Kits from	S kits for BNS kit reviewed and submitted to central office a CO distributed			receive	-		received	Sec. 1.	12.7.77.2	received	•		received		
27. I	BNSs assisted fo	or civil service eligibility		Ası	equeste	ed	Asr	equeste	d	As r	equeste	d		equeste		
8	Number of mem assistance on the areas)	bers of local nutrition committees provided with technical eir local nutrition program through the MELLPI Pro (include also				15	10									25

201

	Performance measures	Unit of Measure/	GAD				_									
-		Activity(ies)	activity	Jan	Feb	3.7	1	1	Phys	ical Ta	irgets		-		-	
F.	as in two. of me	ociations of NAOs, D/CNPCs, BNSs etings held	activity	Jan	reb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Tot
	29.1.3 B1 29.2 No. attend	AOs association or equivalent organization /CNPC association or equivalent organization NS association or or equivalent organization ing meetings					1 1 1						1 1 1			2 2 2
	~? D/	AOs association or equivalent organization (CNPC association or equivalent organization NS association or or equivalent organization					10 10						10 10			2 10
	Jo.1 Weetings	embers attending/participating in:					10						10			10 10
	30.3 Procure WY	visits/activities YD Machine Solutions for salt testing					15 3							15 3		15 6
										24					24	1 24
	LNEWS PIR condu 32.1 No. of batch 32.2 No. of partic	les														2,
	GU mobilization														4 20	4 20
	33.1	AP Workshop for non-HDPRC areas .1.1 Camiguin Province .1.2 Misamis Occidental Province									3					
	33.1.2 Foru 33.1.3 Peer	 1.3 Misamis Oriental Province m on F1K for Punong Barangays Learning Approach 3.1 Nutrition Champions Program 			1						5	5				3 5 5 1
	33.1.	No. of nutrition champions mobilized 3.2 Nutrition Shepherding 33.1.3.2.1 Regional Nutrition Shepherding Team Meetings/Workshops									1					1
		a. No. of Meetings Conducted b. No. of Members Attended	1					1					1			3

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1

measures	Unit of Measure/	GAD	1												
	Activity(ies)	activity	Jan	Feb	1.3.7	T		Phys	ical Ta	rgets					
	33.1.3.2.2 Conduct of Actual Shepherding Sessions a. Number of LGUs to be shephered	activity	Jan	reb	Mar	Apr	May	Jun	Jul		Sep	Oct	Nov	Dec	To
	 c. Number of LGU representatives shephered c. Number of meetings with LCE 									2 10					2
	d. Number of LGU shepherding									2					2
	33.1.3.3 Learning Hub for Enhanced and Revitalized Nutrition (LHEARN) Project									2	2	2	2		8
	 33.1.3.3.1 Online Training on Management of LHEARN Hub Attended 33.1.3.3.2 Conduct of LHEARN Sessions 			1											
	a. No. of LHEARN Sessions conducted b. No. of learner LGUs enrolled in the					1									
33.2 Number	session					1									2 2
33.1.1	of participants NAP Workshop for non-HDPRC areas 3.1.1.1 Camiguin Province					25									50
3	3.1.1.2 Misamis Occidental Province 3.1.1.3 Misamis Occidental Province									12					12
33.3.1 N	utrition Action Officers									20	20				20 20
33.3.2 L	istrict/City Nutrition Program Coordinators in Enhancing Documentation Skills for Local Nutrition Workers				1									1	1
Number trained 34.1 Capacity b	uilding for local puteities and										1				1
- I.I.I IN	amber of LNC members attended e-NPM imber of LNC members mentored by NorMIN RST														
RPAN 2023-2028	formulation workshop/meetings icipants participated								1	0 1	0 1	0 1	0 3	(1994) (1994) (1994)	30 10
35.2 Number of	batches		1	1		1	r I	o be id	entified	đ	1				

180 (BC

	Performance measures	Unit of Measure/	GAD	T					DL	inter 1 m						
6.	Mobilization of S	SUN Notworks	activity	Jan	Feb	Ma	r Ap	r Ma	V Jun	sical T						
	36.1 Meetings/						- inp	i ma	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Tot
	36.1.1 N	No. of participants attended				1		1								
	50.1.1	to. of participants attended						15				-		1		2
	(CODOR-CAD)	ernal Infant & Young Child Feeding (MNIYCF)	/											15		15
	37.1 Number of	f participants attended								1.5						
	38.1 Local nutri	ition planning								45						45
	38.2 BNS traini	ngs			reques		A	s reque	sted	As	request	ted	As	request	ted	
				As	reques	ted	A	s reque	sted		request			request		
	ECCD F1K Progra		1										1	quest	.eu	
3	9.1 PNFP activ	vities	/													
	39.1.1 No	b. of LGUs monitored/assisted		27	27	27			-			1			-	
	39.1.2 Qu	arterly accomplishment reports		21	21	27 1	27	27	27	27	27	27	27	27	27	27
	39.1.3 LIC	quidation reports				1		1	1			1			1	4
Т	utok Kainan Sup	plementation Drammer (2022 D. t. a													1	1
D	SP 2022 funds	plementation Program (2022 Fund), for regions covered by	1						1							
4	0.1 LGUs cover	red														
	40.1.1 No.	of Provinces covered														
	40.1.2 No.	of Municipalities covered					1	1	1							1
11	40.1.3 No. 0.2 No. of benef	of MOUs with LGUs submitted					10	10	10							10
4(the set of our office	liciaries					11	11	11							11
	40.2.1 No.	of pregnant women provided dietary supplementation					1305	1305	1305		1					
	40.2.3 No.	of pregnant women reached by SMS Messaging					700	700	700			1				1305
	SMS	of pregnant women reached by sivis messaging S (those without cellular phone numbers/mobile signal)					605	605	605					ŧ		700
40	.3 PNFP activit	ties							000	1						605
		of MOU with DAR submitted														
	40.3.2 No.	of Marketing Agreements with ARBOs/Community			1											
	Ulga	allizations submitted			1											1
	40.3.3 No.	of PR, DL, and draft RFO for wet feeding submitted														1
	10.0.1	of Completed RF() submitted			3											3
	40.3.5 No. 0	of Municipalities/cities completed DSP			1											1
										10						10

sures Activity(ies)	GAD						Dhave	icol T.	manat					
40.3.6 No official is a finite field of the second	activity	Jan	Feb	Mar	Apr	May	Jun	ical Ta Jul		0	-			
 40.3.6 No. of legal, technical, and financial documents of ARBOs reviewed and submitted 40.3.7 No. of IAR, SI, DR, SOA/Billing statement reviewed and submitted 40.3.8 No. of Montroline and in the statement reviewed and submitted 			9			16	16	20	Aug	Sep	Oct	Nov	Dec	7014 9 52
40.3.9 No. of List of consigned and the		10												
40.5.10 No. of Tutok Kainan Orientation to LCEs and implementers conducted		1 10												10 1 10
40.3.11 No. of Tutok Kainan Orientation to DAR and ARBOs condu 40.3.12 No. of monitoring visits to LGUs	cted	2			4	3	3							2
ing on Idol ko si Nanay						5	2							10
No. of participants attended	/													
Printing of Idol ko si Nanay Module						50 50								50 50
dministration and Support														
Regional and Individual Performance Commitment Review (IPCR an RPCR) submitted														_
 1.1.2 2022 1st sem RPCR/IPCR (targets only) submitted 1.1.3 2022 1st sem RPCR/IPCR (accomplishments) submitted 2022 and 2023 Regional Work and Financial Plan formulated/finalized 1.2.1 Approved 2022 WFP revisited and 2022 quarterly unit workplans/action plans formulated 		1		3	1			1		3	1			3 3 3 4
PPMP													1	1
1.3.2 2023 PPMP and APP formulated 2022 Training and Development Plan formulated		1										1		1
Monthly SOA prepared and submitted Management Conference attended		1	1	1	1	1	1	1	1	1	1	1	1	1 12
Staff meetings conducted		1 1	1	1	1	1	1	1	1		1	1	1	4 4 12
Inventory of supplies conducted and report submitted		/	/	/	/	As ta	*	1	1	1	1	1	1	12
inn inn inn inn inn inn inn inn inn inn	 40.3.7 No. of IAR, SI, DR, SOA/Billing statement reviewed and submitted 40.3.8 No. of Masterlists submitted 40.3.9 No. of List of consignees and implementers submitted 40.3.10 No. of Tutok Kainan Orientation to LCEs and implementers conducted 40.3.11 No. of Tutok Kainan Orientation to DAR and ARBOs condu 40.3.12 No. of monitoring visits to LGUs g on Idol ko si Nanay No. of participants attended Printing of Idol ko si Nanay Module ministration and Support Management and Supervision Regional and Individual Performance Commitment Review (IPCR and RPCR) submitted 1.1 2021 2nd sem RPCR/IPCR (with accomplishments submitted 1.2 2022 1st sem RPCR/IPCR (targets only) submitted 1.3 2022 1st sem RPCR/IPCR (accomplishments) submitted 2.1 Approved 2022 WFP revisited and 2022 quarterly unit workplans/action plans formulated 2.2 Approved 2023 WFP PMP 3.1 2022 PPMP and APP finalized 3.2 2023 PPMP and APP formulated 2.2 Training and Development Plan formulated 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No. of participants attended Printing of Idol ko si Nanay Module ministration and Supervision Regional and Individual Performance Commitment Review (IPCR and PCR) submitted .1.1 2021 2nd sem RPCR/IPCR (with accomplishments submitted) .1.2 2022 1st sem RPCR/IPCR (accomplishments submitted) .1.3 2022 1st sem RPCR/IPCR (accomplishments submitted) .1.4 2022 Agree 2022 WFP Previsited and 2022 quarerly unit workplans/action plans formulated 2.1 Approved 20022 WFP Previsited and 2022 quarerly unit workplans/action plans formulated 2.2 Approved 2022 WFP PMP 3.1 2022 SPMP and APP finalized 3.2 2023 PPMP and APP finalized 3.2 1 Approved 2022 WFP PMP 3.1 2022 PPMP and APP finalized 3.2 1 Approved 2022 WFP PMP 3.1 2022 PPMP and APP finalized 3.2 2023 PPMP and APP finalized 3.2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1</td> <td>40.37 No. of IAR, SI, DR, SOA/Billing statement reviewed and submitted 40.3.9 No. of Masterlists submitted 40.3.19 No. of Masterlists submitted 40.3.10 No. of Tutok Kainan Orientation to LCEs and implementers conducted 40.3.110 No. of Tutok Kainan Orientation to DAR and ARBOS conducted 40.3.12 No. of Tutok Kainan Orientation to DAR and ARBOS conducted 40.3.12 No. of Tutok Kainan Orientation to DAR and ARBOS conducted 40.3.12 No. of monitoring visits to LGUs g on Idol ko si Nanay No. of participants attended Printing of Idol ko si Nanay Module 7/ Management Carport Management Carport Management Carport Previsited and 2022 quarterly unit workplans/action plans formulated 11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1</td> <td>40.37 No. of IAR, SI, DR, SOA/Billing statement reviewed and submitted 40.3.9 No. of IAR, SI, DR, SOA/Billing statement reviewed and 40.3.9 No. of Masterlists submitted 40.3.10 No. of Tutok Kainan Orientation to LCEs and implementers conducted 40.3.110 No. of Tutok Kainan Orientation to DAR and ARBOS conducted 40.3.12 No. of Tutok Kainan Orientation to DAR and ARBOS conducted 40.3.12 No. of Tutok Kainan Orientation to DAR and ARBOS conducted 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PPMP and APP finalized 3.2 1 Approved 2022 WFP PMP 3.1 2022 PPMP and APP finalized 3.2 2023 PPMP and APP finalized 3.2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	40.37 No. of IAR, SI, DR, SOA/Billing statement reviewed and submitted 40.3.9 No. of Masterlists submitted 40.3.19 No. of Masterlists submitted 40.3.10 No. of Tutok Kainan Orientation to LCEs and implementers conducted 40.3.110 No. of Tutok Kainan Orientation to DAR and ARBOS conducted 40.3.12 No. of Tutok Kainan Orientation to DAR and ARBOS conducted 40.3.12 No. of Tutok Kainan Orientation to DAR and ARBOS conducted 40.3.12 No. of monitoring visits to LGUs g on Idol ko si Nanay No. of participants attended Printing of Idol ko si Nanay Module 7/ Management Carport Management Carport Management Carport Previsited and 2022 quarterly unit workplans/action plans formulated 11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	40.37 No. of IAR, SI, DR, SOA/Billing statement reviewed and submitted 40.3.9 No. of IAR, SI, DR, SOA/Billing statement 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and APP finalized 3.2 2023 PWFP and APP finalized 3.2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1

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measures	ce Unit of Measure/	GAD	-					Phys	ical Ta	roete					
the second se	Activity(ies)	activity	y Jan	Fel) Mai	r Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	1	100
1	13.1 Plan prepared								John	Aug	Sep	Uci	INOV	Dec	Tota
			1												
1.1.4	13.2 Plan implemented		1	1	1	1	1	1							1
1.14 Ve	hicle maintenance		1	1	1	1	1	1	1	1	1	1	1	1	12
1.1	4.1 Plan prepared		1												
1.1	4.2 Plan implemented		1	1	1	1.1									1
1.15 Te	lephone, internet and mobile phone subscription maintained		1	1	1		1	1	1	1	1	1	1	1	12
1.10 Jan	inonal services administered		1	1	1		1	1	1	1	1	1	1	1	12
1.17 Ca	sh advances replenished/liquidated		1	1	1		1	1	1	1	1	1	1	1	12
1.18 Cas	sh books maintained		1	1		1	1	/	/	/	/	1	1	1	
II D			/	/	1	/	1	1	/	/	/	1	1	1	
Human Re	source and Development														
2.1 Tra	ining and Development Plan implemented			1											
2.2 DT 2.3 No.	R of staff submitted, no. of staff		10	10	10	10	10	10	/	172760	/				
2.3 NO.	of staff with performance appraisal		10	10	10	10	10	10	10	10	10	10	10	10	10
			10	10	10	10	10	10	10	10	10	10	10	10	10
Ty-over act	ivities from 2021 and prior years				1	1									
Dictary Su	pplementation program or Tutok Kainan	1		1	1	1									
1.1 Pha 1.1.	se 2 Implementation														
1.1.	= sos covered														
	1.1.1.1 No. of Provinces covered		1	1	1	1	1			4					
	1.1.1.2 No. of Cities covered		2	2	2	$1 \\ 2$	1 2	1							1
	1.1.1.3 No. of Municipalities covered		6	6	6	6	6	2 6							2
1.1.2	1.1.1.4 No. of Municipalities/cities completed DSP			U	0	0	0	0	0						6
1.1.2	2 No. of beneficiaries								8						8
	1.1.2.1 No. of 6-23 months old children provided dietary		1679	1679	1679	1679	1679	1679							
	supplementation				10/5	10/7	10/9	10/9							1679
	1.1.2.2 No. of caregivers of children beneficiaries reached by		1300	1300	1300	1200	1200	1200							
	SIMS Messaging		1500	1300	1500	1300	1300	1300							1300
	1.1.2.3 No. of caregivers of children beneficiaries reached by		379	379	379	270	270								100
	printed messages other than SMS (those without		515	319	519	379	379	379						1	379
	cellular phone numbers/mobile signal)											1			
1.1.3	PNFP activities														
1.0	1.1.3.3 No. of monitoring visits to LGUs		5	5		-	-								
1.2 Phase	e 3 Implementation		5	5	5	5	5	5							5
	LGUs covered														
1.2.1															
	1.2.1.1No. of Provinces covered1.2.1.2No. of Municipalities covered		1	1	1	1	1								

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Performa			Unit of Measure/	GAD						Phys	ical Ta	rgets					-
measure	es	1	Activity(ies)	activity	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Tota
1	1.2.2	1.2.1.3 No. of b	No. of Municipalities/cities completed DSP eneficiaries								8			000		Dec	8
		1.2.2.1	No. of 6-23 months old children provided dietary supplementation		420	420	420	420	420	420							420
		1.2.2.2	No. of caregivers of children beneficiaries reached by SMS Messaging		220	220	220	220	220	220							220
		1.2.2.3	No. of caregivers of children beneficiaries reached by printed messages other than SMS (those without cellular phone numbers/mobile signal)		200	200	200	200	200	200							200
1	1.2.3	PNFP ac															
		1.2.3.1	No. of IAR, SI, DR, SOA/Billing statement reviewed and submitted		16	16	20	16	16	20							104
		1.2.3.2	No. of Masterlists submitted		7												
		1.2.3.3	No. of List of consignees and implementers submitted		1												7
1.3 P	Dhose (1.2.3.4	No. of monitoring visits to LGUs		5	5	5	5	5	5							5
	1.3.1	Impleme LGUs co															
	1.3.1	1.3.1.1	No. of Provinces covered		a.												
		1.3.1.2	No. of Municipalities covered		10	110	110	1	1	1						5.	1
		1.3.1.3	No. of Municipalities/cities completed DSP		10	10	10	10	10	10	10						10
1	1.3.2	No. of b	eneficiaries								10						10
		1.3.2.1	No. of 6-23 months old children provided dietary supplementation		1150	1150	1150	1150	1150	1150							1150
		1.3.2.2	No. of caregivers of children beneficiaries reached by SMS Messaging		800	800	800	800	800	800							800
		1.3.2.3	No. of caregivers of children beneficiaries reached by printed messages other than SMS (those without cellular phone numbers/mobile signal)		350	350	350	350	350	350							350

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Performance measures	Unit of Measure/	GAD						Phys	ical Ta	rgets					
1.3.3	PNFP activities	activity	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
1.5.5	 1.3.3.1 No. of IAR, SI, DR, SOA/Billing statement reviewed and submitted 1.3.3.2 No. of Masterlists submitted 		16	16	20	16	16	20						bu	104
	 1.3.3.3 No. of List of consignees and implementers submitted 1.3.3.4 No. of monitoring visits to LGUs 		10 1 5	5	5	5	5	5							10 1 5

Submitted by:

GLADYS MAE SI FERNANDEZ, RND, MDM Nutrition Program Coordinator, Region X

Recommending approval:

D. PAPEY, MSW RIT Deputy Executive Director - TS

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ATTY. FAYDAH M. DUMARPA, MBA Deputy Executive Director - AFS

Reviewed:

ARLENE R. REARIO, RND, MPS, MNSA Nutrition Program Coprdinator and Officer-in-Charge, NPPD Approved:

AZUCENA M. DAYANGHIRANG, MD, MCH, CESO III Assitant Secretary and Executive Director

Republic of the Philippines Department of Health NATIONAL NUTRITION COUNCIL

REGIONAL FINANCIAL PLAN, CY 2022: Region X

	Fund/expense item/project/activity	GAD						Finar	icial Targe	ts (P'000)					
. Re	gional operations	activity	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Tota
1. 1.2	Meals and snacks 1.1.1 Joint RNC and RNCI meeting (Php1,100 x 25 pax) 1.1.2 RTWG/RNET meetings (Php1,100 x 20 pax)				22.00			27.50 22.00 3.75					27.50 22.00 3.75	Det	55.0
	persons				2.25			2.25					2.25		6.75
1.3 1.4 1.5 1.6 1.7 1.8 1.9 1.10 1.1 1.12 1.12 1.12 1.16	Aircon maintenance Sectoral Celebrations Annual Zoom subscription Gasoline and vehicle maintenance Vehicle insurance and registration		5.00 12.00 0.22 7.30 4.00 2.00 0.50 10.00 38.7	15.00 12.00 0.22 7.30 5.00 4.00 2.00 8.00 10.00 6.84 38.7	21.52 12.00 12.00 0.22 7.30 4.00 2.00 0.50 10.00 38.7	12.00 12.00 0.22 7.30 5.00 4.00 2.00 10.00 38.7	12.00 12.00 0.22 7.30 4.00 2.00 10.00 38.7	69.63 15.00 12.00 0.22 7.30 5.00 4.00 2.00 2.00 0.50 10.00 38.7	12.00 12.00 0.22 7.30 4.00 2.00	12.00 12.00 0.22 7.30 5.00 4.00 2.00 0.50 10.00	64.85 12.00 12.00 0.22 7.30 4.00 2.00 2.00 1.00 10.00	12.00 12.00 0.22 7.30 5.00 4.00 2.00 2.00 10.00	12.00 12.00 0.22 7.30 4.00 2.00 1.00 10.00	77.11 21.61 12.00 0.22 7.30 5.00 4.00 2.00 2.00 1.00	233.1 152.6 144.0 2.64 87.60 30.00 48.00 24.00 8.00 7.00 8.00 120.00 6.84
ME 2.1					50.7	36.7	30.7	38.7	38.7	38.7	38.7	38.7	38.7	38.7	464.4
2.2 2.3 2.4	Traveling expenses of RNET members Fuel expenses Supplies and materials Meals and snacks for RNET meetings (Php500/pax x 15 RNET and NNC X)				41.85 17.90 15.00 7.50	33.75 13.10									75.60 31.00 15.00 7.50

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	Fund/expense item/project/activity	GAD						Financ	cial Target	ts (P'000)					
RNAC		activity	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
	Meals and snacks at Php750/pax x 150 pax												1101	bee	10/4/
	Supplies and materials													112.50	112.50
	Other services													127.50	127.50
			3											10.00	10.00
	PPAN PIR														
4.1 N	Meals and snacks (Php750/pax x 20 RNC and NNC X)														
4.2 S	Supplies and materials													15.00	15.00
RPAN 20	22 2020 6													15.00	15.00
RPAN 20.	23-2028 formulation							50.00							
. Nutrition I	Month														50.00
	M Launch														
	.1.1 Meals and Snacks and Supplies														
6.2 N	IM Culminating activities								10.00				1		10.00
E	xpenses may include:														20,00
6.	2.1 Printing of collateral matl for RNC members								25.00						
	and select LGUs at Php500 per piece x 50 pcs			1					25.00						25.00
	per material														
6.	2.2 Prizes for NM events at Php10,000 - 1st prize,								27.00						
	Php7,000 - 2nd prize, Php5,000 - 3rd,					1			27.00						27.00
6	Php5,000 worth of consolation prizes 2.3 Tokens for RPs per event at Php2 000/PP > 1		1												
0	2.3 Tokens for RPs per event at Php2,000/RP x 1 RP								2.00						2.00
6.3	2.4 Tokens for judges of NM contests at Php2,000								10000000						2.00
	x 3 contest judges								6.00						6.00
6.3	2.5 Supplies and materials Php 800 x 50 pcs														0.00
6.2	2.6 Meals and snacks during NM								40.00						40.00
	Launch/Culminating event at Php1,000/pax x								10.00						10.00
	10 pax (working committee members)														
	2.7 Publication of NM Article								20.00						
0.2	2.8 Integration of NM Theme in the 43rd National								10.00						20.00
	Disability Prevention and Rehabilitation Week								10.00						10.00
Social and I	Behavior Change Communication Activities														
7.1 Pri	inting of materials														
7.1															
	nutrition workers (4,000 copies at Php5/pc)					20.00									20.00

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	Fund/expense item/project/activity	GAD		the second s				Finan	cial Targe	ets (P'000)					
7	1.2 First 1000 Days Flyers for Pregnant and	activity	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Tota
1.						15.00								Dec	THE OWNER DO
7	Lactating Women (3,000 copies at Php5/pc) 1.3 Healthy Diet Flyers for local nutrition workers														15.0
	(1,600 copies at Php5/pc)					8.00									8.0
7.1	1.4 Pinggang Pinoy brochure for Pregnant and														0.0
	Lactating Women (2000 copies at Php15/pc)					30.00									30.0
7.1	1.5 NEOtrition Guide Flyers of Governors, Mayors					1.00									
	and Punong Barangays (200copies)					1.00									1.0
	ring of radio plugs														
7.2	B and a process of one running, one					10.00	10.00	10.00	10.00	10.00	10.00				
	Nation in 1 local radio station at 1 spot per					10.00	10.00	10.00	10.00	10.00	10.00				60.(
7.0	week over Radyo Natin (Cagayan de Oro City)														
7.2	g of o optionates of one region in runnuon									20.00					
	radio program over Strong Radio 90.3 FM									20.00					20.0
7.2	(Cagayan de Oro City)														
1.2	.3 Airing of Nutrition Month plugs at 10 spots per day for one month over DXDD 100.7 FM								60.00						60.0
	(Ozamiz City), Wild FM 92.9 FM (Valencia					1			100 Part 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1						00.0
	City) and Mellow Touch 94.7 FM (Cagayan de														
	Oro City)														
7.2															
	twice a week in one local radio station									20.00	20.00				40.0
	7.2.4.1 Supplies for graduation ceremony and											-			
	token for graduates of NSOA											20.00			20.0
	7.2.4.2 Load cards for winners (100.00/winners									1.80	1.80				
B Tele	x 3 winners /session)									1.00	1.00				3.60
7.3.															
1.5.	 Airing of Nutrition Month TVC at 8 spots (30") over RGMA TV 								77.00						77.0
SM	C posting														//.0
7.4.			1					1	1						
7.4.	2 F1K Days Matters (1 SMC and 1 video per								o cost need			1			
	month)							n	o cost need	led					

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	Fund/expense item/project/activity	GAD						Finan	cial Targe	ts (P'000)					
	7.4.3 Nutri-Quiz (1 quiz per week)	activity	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
	 7.4.4 Pictoword (1 quiz per week) 7.4.5 Cost of app software at Php 3500.00/year 7.5 Regional Media Group Meeting 			0.4 0.4 3.5	0.5 0.5	0.4 0.4	0.5 0.5	0.4 0.4	0.4 0.4	0.5 0.5	0.4 0.4	0.4 0,4	0.5 0.5		4.4 4.4
	7.5.1 Meals and snacks 7.6 Contest on Short Film Making 7.6.1 Prizes				5.00			5.00					5.00		3.5 15.00
	7.6.2 Token for Board of Judges7.6.3 Supplies and materials								46.50 10.00 13.00						46.50 10.00
	 7.7 Regional Webby for LGUs 7.7.1 Prizes 7.7.2 Token for judges/Supplies and materials 								36.50						13.00 36.50
8	Association meetings								12.10						12.10
1	 8.1 Meals and snacks 8.1.1 NAOs association (Php1,100/pax x 10 pax) 8.1.2 D/CNPCs' association (Php1,100/pax x 10 pax) 				11.00 11.00						11.00				22.00
8	 8.1.3 BNS associations (Php1,100/pax x 10 pax) 8.2 Supplies and materials 8.2.1 NAOs association 				11.00						11.00 11.00				22.00 22.00
	8.2.2 D/CNPCs' association8.2.3 BNS associations				1.00 1.00 1.00						1.00 1.00 1.00				2.00
	RBATF 9.1 Meals and snacks (Php500/pax x 15 pax)														2.00
9	9.2 Traveling expenses for monitoring (Php900/pax x 4 staff per monitoring visit)					7.50 3.60							7.50 3.60		15.00 7.20
	9.3 WYD Machines Solutions					2.80									2.80
10. E 1	 Coordination and monitoring visits/meetings 10.1.1 Meals and snacks (Php350/pax x 2 pax) 								0.70					0.70	
1	 10.1.2 Transportation expenses (gasoline) 10.1.3 Per diems (Php900/pax x 2 pax x 4 areas) 10.1.4 Supplies and materials 10.2 LNEWS PIR (by area; charged under EWS fund of RO, 						16.20		2.00 7.20					0.70 2.00 7.20	1.40 4.00 14.40 16.20
	under meals and snacks for meetings)														10.20

Fund/expense item/project/activity	GAD						Finan	cial Targe	ts (P'000)					
	activity	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Tota
LGU mobilization 11.1 LNAP Workshop for non-HDPRC province Camiguin Province 11.1.1 Board and Lodging/Meals/Snacks and Supplies									85	Sep	001	Nov	Dec	
and materials Misamis Occidental Province 11.1.2 Board and Lodging/Meals/Snacks and Supplies									6.5					85.0
and materials Misamis Oriental Province Board and Lodging/Meals/Snacks and Supplies									111.50					111.5
11.1.3 and materials 11.2 Forum on F1K for Punong Barangays 11.2.1 Meals/Snacks and Supplies/materials			20.00							120.20				120.2
11.3 Virtual Regional Conference of Nutrition Workers Nutrition Action Officers 11.3.1 Meals and Snacks			20.00			-								20.0
11.3.2 Supplies and materials11.3.3 Honoraria of facilitatorsDistrict/City Nutrition Program Coordinator													5.00 20.00 6.00	5.00 20.00 6.00
11.3.1 Meals and Snacks11.3.2 Supplies and materials11.3.3 Honoraria of facilitators		5.00 20.00 6.00												5.00 20.00
11.4 Training on Enhancing Documentation Skills for Local Nutrition Workers 11.4.1 Meals/Snacks/Supplies and materials										55.00				6.00
11.4.2 Honorarium of Trainers 11.5 Mobilization of SUN Networks 11.5.1 Meals/Snacks/Supplies and materials						21.65				3.00				55.00 3.00
 1.6 Nutrition Champions Program 11.6.1 Honoraria of Nutrition Champion 11.6.2 Meals/Snacks/Supplies and materials and TEV 						21.03			5.00			21.65		43.30
1.7 Nutrition Shepherding 11.7.1 Data allowance of shepherding team during		1.50							6.00			1.50		6.00
mentoring meetings at Php100 per pax x 15 pax 11.7.2 Meals and snacks during F2F pre-deployment workshop at Php1,100/pax x 18 pax (15 RST +							19.80					1.50		3.00 19.80

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	Fund/expense item/project/activity	GAD						Finan	icial Targe	ts (P'000)					
	1172 T-11	activity	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
	11.7.3 Travelling expenses during advocacy meeting Php900/pax x 7 pax (4 RST + 3 NNC X) x 2 LGUs	at	12.60										1101	Dec	12.60
	11.7.4 Token for shepherding team at Php2,000 per pax x 15 members													15,00	15.00
	11.7.5 Supplies and materials														10.00
	11.7.6 Polo shirt of shepherding team at Php600/pc x 31 pax (29 RST + 3 NNC X)							20.00 18.60							20.00 18.60
11.8	Learning Hub for Enhanced and Revitalized Nutrition (LHEARN) Project														
	11.8.1 Online Training on Management of LHEARN Hub														
	a. Manual Reproduction and Delivery b. Token for LHEARN Team at Php500/pax x			34.00											34.00
	30 pax			15.00											15.00
	11.8.2 Conduct of LHEARN Sessions														15.00
	a. Communication Allowance of LHEARN Team at Php300/pax x 10 pax/session x 1 session					3.00									3.00
	b. Zoom Subscription (Prep and post-activity support)		0.80	0.80	0.80	0.80	0.80	0.80	0.80						5.60
	 d. Supplies and Materials 11.8.3 Support to Learner LGUs during 1 LHEARN Session 				5.20										5.20
	a. Supplies and Materialsb. T-Shirts at Php 300/pax for 25 pax				4.32 7.50										4.32
	c. Communication Allowance at Php 300/pax													1	7.50
	for 25 pax				7.50										7.50
	F1K/TK Program														
12.1	Operational expenses of Provincial Nutrition Focal Point of Bukidnon														
	12.1.1 Communication expenses at 1,000.00/month		1.00	1.00	1.00	1.00	1.00	1.00							
	12.1.2 Per Diem at 800.00/day at 5 days/month		4.00	4.00	4.00	4.00	121.000	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
	12.1.3 Gasoline at 2,000.00/month		2.00	2.00	2.00	2.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
	12.1.4 Supplies and materials at 1,500/month		1.50	1.50	1.50	1.50	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
				1.00	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	18.00

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	Fund/expense item/project/activity	GAD						Finan	cial Targe	ts (P'000)					
	7.4.3 Nutri-Quiz (1 quiz per week)	activity	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
	 7.4.4 Pictoword (1 quiz per week) 7.4.5 Cost of app software at Php 3500.00/year 7.5 Regional Media Group Meeting 			0.4 0.4 3.5	0.5 0.5	0.4 0.4	0.5 0.5	0.4 0.4	0.4 0.4	0.5 0.5	0.4 0.4	0.4 0,4	0.5 0.5		4.4 4.4
	7.5.1 Meals and snacks 7.6 Contest on Short Film Making 7.6.1 Prizes				5.00			5.00					5.00		3.5 15.00
	7.6.2 Token for Board of Judges7.6.3 Supplies and materials								46.50 10.00 13.00						46.50 10.00
	 7.7 Regional Webby for LGUs 7.7.1 Prizes 7.7.2 Token for judges/Supplies and materials 								36.50						13.00 36.50
8	Association meetings								12.10						12.10
1	 8.1 Meals and snacks 8.1.1 NAOs association (Php1,100/pax x 10 pax) 8.1.2 D/CNPCs' association (Php1,100/pax x 10 pax) 				11.00 11.00						11.00				22.00
8	 8.1.3 BNS associations (Php1,100/pax x 10 pax) 8.2 Supplies and materials 8.2.1 NAOs association 				11.00						11.00 11.00				22.00 22.00
	8.2.2 D/CNPCs' association8.2.3 BNS associations				1.00 1.00 1.00						1.00 1.00 1.00				2.00
	RBATF 9.1 Meals and snacks (Php500/pax x 15 pax)														2.00
9	9.2 Traveling expenses for monitoring (Php900/pax x 4 staff per monitoring visit)					7.50 3.60							7.50 3.60		15.00 7.20
	9.3 WYD Machines Solutions					2.80									2.80
10. E 1	 Coordination and monitoring visits/meetings 10.1.1 Meals and snacks (Php350/pax x 2 pax) 								0.70					0.70	
1	 10.1.2 Transportation expenses (gasoline) 10.1.3 Per diems (Php900/pax x 2 pax x 4 areas) 10.1.4 Supplies and materials 10.2 LNEWS PIR (by area; charged under EWS fund of RO, 						16.20		2.00 7.20					0.70 2.00 7.20	1.40 4.00 14.40 16.20
	under meals and snacks for meetings)														10.20

Fund/expense item/project/activity	GAD						Finan	cial Targe	ts (P'000)					
	activity	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Tota
LGU mobilization 11.1 LNAP Workshop for non-HDPRC province Camiguin Province 11.1.1 Board and Lodging/Meals/Snacks and Supplies									85	Sep	000	Nov	Dec	
and materials Misamis Occidental Province 11.1.2 Board and Lodging/Meals/Snacks and Supplies									6.5					85.0
and materials Misamis Oriental Province Board and Lodging/Meals/Snacks and Supplies									111.50					111.5
11.1.3 and materials 11.2 Forum on F1K for Punong Barangays 11.2.1 Meals/Snacks and Supplies/materials			20.00							120.20				120.2
11.3 Virtual Regional Conference of Nutrition Workers Nutrition Action Officers 11.3.1 Meals and Snacks			20.00			-								20.0
11.3.2 Supplies and materials11.3.3 Honoraria of facilitatorsDistrict/City Nutrition Program Coordinator													5.00 20.00 6.00	5.00 20.00 6.00
11.3.1 Meals and Snacks11.3.2 Supplies and materials11.3.3 Honoraria of facilitators		5.00 20.00 6.00												5.00 20.00
11.4 Training on Enhancing Documentation Skills for Local Nutrition Workers 11.4.1 Meals/Snacks/Supplies and materials										55.00				6.00
11.4.2 Honorarium of Trainers 11.5 Mobilization of SUN Networks 11.5.1 Meals/Snacks/Supplies and materials						21.65				3.00				55.00 3.00
 1.6 Nutrition Champions Program 11.6.1 Honoraria of Nutrition Champion 11.6.2 Meals/Snacks/Supplies and materials and TEV 						21.03			5.00			21.65		43.30
1.7 Nutrition Shepherding 11.7.1 Data allowance of shepherding team during		1.50							6.00			1.50		6.00
mentoring meetings at Php100 per pax x 15 pax 11.7.2 Meals and snacks during F2F pre-deployment workshop at Php1,100/pax x 18 pax (15 RST +							19.80					1.50		3.00 19.80

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	Fund/expense item/project/activity	GAD						Finan	icial Targe	ts (P'000)					
	1172 T-11	activity	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
	11.7.3 Travelling expenses during advocacy meeting Php900/pax x 7 pax (4 RST + 3 NNC X) x 2 LGUs	at	12.60							B			1101	Dec	12.60
	11.7.4 Token for shepherding team at Php2,000 per pax x 15 members													15,00	15.00
	11.7.5 Supplies and materials														10.00
	11.7.6 Polo shirt of shepherding team at Php600/pc x 31 pax (29 RST + 3 NNC X)							20.00 18.60							20.00 18.60
11.8	Learning Hub for Enhanced and Revitalized Nutrition (LHEARN) Project														
	11.8.1 Online Training on Management of LHEARN Hub														
	a. Manual Reproduction and Delivery b. Token for LHEARN Team at Php500/pax x			34.00											34.00
	30 pax			15.00											15.00
	11.8.2 Conduct of LHEARN Sessions														15.00
	a. Communication Allowance of LHEARN Team at Php300/pax x 10 pax/session x 1 session					3.00									3.00
	b. Zoom Subscription (Prep and post-activity support)		0.80	0.80	0.80	0.80	0.80	0.80	0.80						5.60
	 d. Supplies and Materials 11.8.3 Support to Learner LGUs during 1 LHEARN Session 				5.20										5.20
	a. Supplies and Materialsb. T-Shirts at Php 300/pax for 25 pax				4.32 7.50										4.32
	c. Communication Allowance at Php 300/pax													1	7.50
	for 25 pax				7.50										7.50
	F1K/TK Program														
12.1	Operational expenses of Provincial Nutrition Focal Point of Bukidnon														
	12.1.1 Communication expenses at 1,000.00/month		1.00	1.00	1.00	1.00	1.00	1.00							
	12.1.2 Per Diem at 800.00/day at 5 days/month		4.00	4.00	4.00	4.00	121000	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
	12.1.3 Gasoline at 2,000.00/month		2.00	2.00	2.00	2.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
	12.1.4 Supplies and materials at 1,500/month		1.50	1.50	1.50	1.50	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
				1.00	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	18.00

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Fund/expense item/project/activity		GAD Financial Targets (P'000)												and the second data and the	
12.2			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
12.2	Operational expenses of Provincial Nutrition Focal Point of Lanao del Norte											001		Dec	10101
	12.2.1 Communication expenses at 1,000.00/month		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		
	12.2.2 Per Diem at 800.00/day at 5 days/month		4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	1.00	1.00	1.00	1.00	12.00
	12.2.3 Gasoline at 2,000.00/month		2.00	2.00	2.00	2.00	2.00	2.00		1000	4.00	4.00	4.00	4.00	48.00
	12.2.4 Supplies and materials at 1,500/month		1.50	1.50	1.50	1.50			2.00	2.00	2.00	2.00	2.00	2.00	24.00
			1.00	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	18.00
3. Activi	ties for additional funding. Indicate expense item, activity,	T				1	T					Sub-	total, regu	lar funds	3,599.66
13.1	Training on Idol ko si Nanay 13.1.1 Meals, Snacks and Supplies and materials 13.1.2 Honoraria of resource persons 13.1.3 Printing of Idol ko si Nanay modules at Php1,200/set x 50 pax						55.00 6.00 60.00								55.00 6.00 60.00
13.2	Printing of BNS ID cards														
13.3	Overhaul/engine repair of NNC X vehicle and repair and replacement of aircondition unit/condenser												130.00 65.00		130.00 65.00
13.4	Multifunctional Digital Photocopier					1									
									-				46.00		46.00
		the second second second										Sub-toto	l, addition	the second s	362.00
how it to a la		and the second	Carlo and a second second	PECKETTER BULLETING			the second s	National Statements	- Contraction in the	and the second			-	TOTAL	3,961.669

Submitted by:

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Cur preser GLADYS MAR S. FERNANDEZ

Nutrition Program Coordinator, Region X

Reviewed:

Approved:

2 ARLENE R. REARIO, RND, MPS, MNSA Nutrition Program Coordinator and Officer-in-Charge, NPPD

Recommending approval:

RITAD PAPEY, MSW Deputy Executive Director - TS

ATTY. FAYDAH MOUMARPA, MBA Deputy Executive Director - AFS

AZUCENA M. DAYANGHIRANG, MD, MCH, CESO III Assistant Secretary and Executive Director

Activity	Amount indicated in the WFP	Regional Ceiling per 2022 WFP guidelines
1 ROF	880,213.00	880,213.00
2 Gasoline/Fuel	120,000.00	
3 Vehicle Maintenance	120,000.00	120,000.00
4 GSIS insurance premium and registration of vehicle	6,840.00	6,840.00
5 Office rental, as applicable	464,400.00	464,400.00
6 MELLPI	129,100.00	129,100.00
7 RNAC	250,000.00	250,000.00
8 RPAN PIR	30,000.00	30,000.00
9 RPAN formulation workshop	50,000.00	50,000.00
10 Nutrition Month	150,000.00	150,000.00
11 SBCC	500,000.00	500,000.00
12 Regional Associations Fund	72,000.00	72,000.00
13 RBATF	25,000.00	25,000.00
14 LNEWS (including PIR) 15 LGU mobilization	36,000.00	36,000.00
a. Regional initiated LGU mobilization activities	500,000.00	500,000.00
b. LHEARN	82,116.00	116,316.00
c. Shepherding	100,000.00	100,000.00
16 ECCD F1K Program	204,000.00	204,000.00
17 Activities for additional	362,000.00	
funding		
TOTAL	3,961,669.00	3,633,869.00