

B. COMMISSION ON POPULATION

STRATEGIC OBJECTIVES

MANDATE

Central policy-making, planning, coordinating and monitoring body of the national population program by virtue of R.A. 6365 of 1971, as amended by P.D. 79 of 1972

VISION

Responsible individuals, well-planned, prosperous healthy and happy families, empowered communities, guided by the Divine Providence living harmoniously and equitably in a sustainable environment

MISSION

The Commission is a technical and information resource agency, working in partnership with national and local government policy and decision-makers, program implementers, community leaders and civil society. POPCOM will be the leading strategic partners, policy and program advocates for the Population Program. POPCOM will create a favorable and enabling policy environment for Population, Responsible Parenthood and Reproductive Health committed to: 1) Ensuring continuing high quality professional development programs for Population, Responsible Parenthood and Reproductive Health, which will enhance the competencies and strengthen the capabilities of local government units and partners; and 2) Enabling men, women, couples and families to make responsible decisions to meet their expressed needs in the timing, spacing and number of children.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

Attained a desired population growth and distribution

ORGANIZATIONAL OUTCOME

Access to quality population management information and services is improved

New Appropriations, by Program/Project
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
100000000 General Administration and Support	P 57,472,000	P 50,653,000	P 4,717,000	P 112,842,000
300000000 Operations	39,848,000	147,124,000		186,972,000
MFO 1: Population Management Policy Services	13,887,000	12,809,000		26,696,000
MFO 2: Technical Support Services	25,961,000	134,315,000		160,276,000
Total, Programs	97,320,000	197,777,000	4,717,000	299,814,000
TOTAL NEW APPROPRIATIONS	P 97,320,000	P 197,777,000	P 4,717,000	P 299,814,000

New Appropriations, by Central/Regional Allocation

REGION	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
Central Office	P 22,006,000	P 90,312,000	P 1,717,000	P 114,035,000
Regional Allocation	75,314,000	107,465,000	3,000,000	185,779,000
National Capital Region (NCR)	4,477,000	5,341,000	260,000	10,078,000
Region I - Ilocos	4,470,000	4,597,000	260,000	9,327,000
Region II - Cagayan Valley	5,656,000	3,388,000	100,000	9,144,000
Cordillera Administrative Region (CAR)	4,942,000	3,534,000	260,000	8,736,000
Region III - Central Luzon	4,172,000	3,807,000	100,000	8,079,000
Region IVA - CALABARZON	3,642,000	10,926,000	100,000	14,668,000
Region V - Bicol	6,277,000	9,625,000	260,000	16,162,000
Region VI - Western Visayas	5,616,000	10,005,000	260,000	15,881,000
Region VII - Central Visayas	3,781,000	6,569,000	260,000	10,610,000
Region VIII - Eastern Visayas	5,125,000	7,465,000	260,000	12,850,000
Region IX - Zamboanga Peninsula	4,585,000	6,043,000	100,000	10,728,000
Region X - Northern Mindanao	6,803,000	10,031,000	260,000	17,094,000
Region XI - Davao	5,640,000	6,755,000		12,395,000
Region XII - SOCCSKSARGEN	4,972,000	12,441,000	260,000	17,673,000
Region XIII - CARAGA	5,156,000	6,938,000	260,000	12,354,000
TOTAL NEW APPROPRIATIONS	P 97,320,000	P 197,777,000	P 4,717,000	P 299,814,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 1) of this Act.

PERFORMANCE INFORMATION**MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS****TARGETS****MFO 1: POPULATION MANAGEMENT POLICY SERVICES**

Policy Services

No. of policies issued, updated, and disseminated	45
% of Stakeholders that rate population policies as satisfactory or better	80%
% of policies that are reviewed/ updated in the last 3 years	80%

MFO 2: TECHNICAL SUPPORT SERVICES

Promotional Services

Number of promotional advocacy activities provided with funding support	182
% of population familiar with one or more population management policies promoted	80%
% of requests for funding support that are responded to within 5 days of receipt	80%

Technical Services

No. of technical service assignments undertaken	22,342
% of clients who rate the technical services provided as satisfactory or better	80%
% of requests for technical assistance that are acted upon within 5 days of receipt	80%