

ECONOMIC GOVERNANCE

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
Provincial Cooperative, Livelihood and Entrepreneurial Development Office					14,818,677.00
1. General Administrative and Support Services					6,151,471.00
1.1 General Administrative Services		January	December	4 policies and guidelines formulated	
1.1.1 Human Resource Support		January	December	number of employees compensated: 23	-
1.1.1.1 Other Professional Services		January	December	no. of job orders contracted: 20	-
1.1.2 Programming and Monitoring		January	December	2 Plans and programs developed; 12 letters and recommendations issued to diff. offices; 12 reports generated	
1.1.3 Staff Development Training	To equip personnel in their assigned tasks	January	December	20 employees enhanced through seminar participation	
2. Operations					8,667,206.00
2.1 Business, Livelihood and Entrepreneurial Development					256,500.00
2.1.1 Project Proposal Development	To assists clients in project proposal preparation for submission to funding agencies	January	December	4 proposals produced/ 2 proposals endorsed	
2.1.2 Pangkabuhayang Pagsasanay sa Pamayanan and Coop Caravan	To provide potential livelihood opportunities to selected communities and promote cooperativism and entrepreneurship	January	December	400 livelihood trainings and promotion of champion coops facilitated; 5 testimonies of livelihood beneficiaries and coops documented	
2.1.3 Coop Business Integration				3 beneficiaries of business of other coops linked to other coops	
2.1.4 Livelihood Enhancement and Development	To develop livelihood product or service per community	January	December	4 livelihood training for communities/groups facilitated; 2 communities/groups developed for livelihood	
2.1.5 Product Development	To improve designs of packaging and labels of MSME products	January	December	20 product labels made; 5 products endorsed to DOST	
2.1.6 Product Clinic	To evaluate the products for further improvement	January	December	1 product consultation done; 20 MSMEs assisted	
2.1.7 Assistance on Design of Promotional Materials	For MSMEs to be competitive in marketing of their products	January	December	30 designs made; 20 MSMEs assisted	
2.2 Trainings and Seminars					54,000.00
2.2.1 Cooperatives	To provide technical assistance to cooperatives				-
2.2.1.1 Capacity Building Seminar		January	December	8 capacity building seminars conducted	
2.2.1.2 Cooperative Training / Seminar (CapDev Fund)		January	December	40 seminars facilitated	-
2.2.1.3 Cooperative Fora		January	December	4 fora conducted	-
2.2.2 Barangay Livelihood and Enterprise Development	To enhance responsiveness of barangay officials towards livelihood and enterprise devt.	January	December	promotion of BMBE Law and advocacy on livelihood and enterprise development conducted in 4 districts	
2.3 Organization and Development					454,000.00
2.3.1 Assistance on Cooperative Registration		January	December	6 cooperatives organized / coop branch in schools and communities established	

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2.3.2 Organization of Coops at Ecozones		January	December	3 coops organized; 4 CEOs Forum made 200 cooperatives assisted with Management Advisory Services (MAS)	32,300.00
2.3.3 Strengthening of Cooperatives (Management Advisory Services)					
2.3.4 Data Banking/Profiling					
2.4 Funding Access/Financial Assistance	To provide additional capital to MSMEs	January	December	3 MSMEs assessed for the benefit of the organization's project	-
2.4.1 Funding Access					
2.4.2 Financial Assistance					
2.4.2.1 Subsidy to Cooperatives					
2.4.2.2 Cavite Pampasada Microfinance Program (Php50M from PPSB)					
2.4.3 Cavite Pampasada Microfinance Program	January	December	250 beneficiaries from transport organization	689,200.00	
2.5 Promotion, Advocacy and Marketing Support	To create awareness/generate livelihood and promote cooperativism and entrepreneurship	October	November	1 PCLEDO branding done	-
2.5.1 Cavite "GO BIZ"					
2.5.2 Cooperative Month Celebration					
2.5.3 Cooperative Conference					
2.5.4 Business Conference					
2.5.5 Publication of Journal					
2.5.6 Entrepreneurship Students' Summit					
2.5.7 Promotion and Marketing of Cavite Products					
2.5.7.1 Market Matching					
2.5.7.2 Trade Fair and Exhibits					
2.5.7.3 Sentro ng Produktong Kabitenyo	January	December	15 trade fairs and exhibits facilitated	-	
2.5.7.4 Promotion and Marketing of Cooperativism and Entrepreneurship	January	December	10 Cavite products displayed	-	
2.5.7.4.1 PMES Training Kit	January	December	40 PMES training kit/modules created	-	
2.5.7.4.2 Benchmark MSME Best Practices			1 Lakbay Aral facilitated	-	
2.5.7.4.3 Production of Leaflets and Other Marketing Materials				-	

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Provincial Agriculture Office					35,027,861.00
1. General Administrative and Support Services					2,391,690.00
1.1 General Supervision and Management					
1.1.1 Supervise and manage the implementation of plans and programs		January	December	Number of Employees Compensated: Regular - 81, Casual - 20	
1.1.2 Plans and Programs Development		January	December		-
1.1.2.1 Planning and Programming		January	December	2 plans and programs prepared	
1.1.2.2 Management Information System (Data Banking)				1 agricultural data prepared	
1.1.2.3 Monitoring/Evaluation/Documentation				50 programs/projects/activities monitored/evaluated	
1.2 Administration and Support Services		January	December		1,882,000.00
1.2.1 Administration, Supervision and Management of Office Personnel				119 personnel administered	-
1.2.1.1 Other Professional Services					
1.2.2 Staff Development		January	December	29 trainings/seminars conducted; 40 seminars/ trainings attended	
1.2.3 Conduct of significant events		January	December	12 events conducted	-
1.2.4 Collaboration events with other government agencies		January	December	4 events collaborated	-
1.2.5 Attendance to various events		January	December	40 events attended	-
1.2.6 Maintenance of Agricultural Facilities/Machineries and Equipment					-
1.2.6.1 Farmer's/Fisherman's Hall		January	December	1 hall maintained	-
1.2.6.2 Motor Vehicles				2 vehicles maintained	-
1.2.6.3 Mini Tractor				6 has./12 clients served	-
1.2.6.4 Heavy Duty Tractor				200 has./200 clients served	-
1.2.6.5 Post Harvest Facilities		January	December	55 clientele served	
1.2.6.5.1 Corn Sheller					
1.2.6.6 Composting Facilities		January	December	200 kg substrate shredded	
1.2.6.6.1 Shredder					
1.3 Maintenance of Provincial Nursery/Coffee Nursery Development	To produce quality planting materials	January	December		391,690.00
1.3.1 Maintenance of Provincial Plant Nursery					
1.3.1.1 Production of assorted planting materials				1 plant nursery maintained	
1.3.1.2 Distribution of assorted planting materials				40,000 planting materials produced	
1.3.2 Maintenance of Coffee Seedling Nursery				20,000 planting materials distributed	
1.3.2.1 Production of coffee seedlings				1 coffee seedling nursery maintained	
1.3.2.2 Distribution of coffee seedlings				8,000 seedlings produced	
1.3.3 Establishment of Provincial/Satellite Nursery for tissue cultured Lakatan				2,000 seedlings distributed	
				1 provincial and 3 satellite nurseries established	

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1.4 Maintenance of Farmers Information and Technology Services (FITS) Center/Techno Pinoy Center	To develop, validate and promote technology delivery modalities that facilitate proportion and commercialization of technologies To make available to LGUs and rural based organizations (RBOs) technologies needed in the delivery of their services	January	December	1 FITS Center maintained	118,000.00
1.4.1 Techno-Demo					
1.4.1.1 Rice + Duck Farming for RBB Control				1 techno-demo farm established	
1.4.1.2 Culture of Prawn in Floating Fish Cage				1 techno-demo farm established	
1.4.1.3 Model Farm on Coffee Rejuvenation				1 techno-demo farm established	
1.4.2 Technology Adaptation					
1.4.2.1 Response of upland rice to the application of varying levels of organic and inorganic fertilizers on 2 distinct soil series of Silang and Gen. Aguinaldo				1 technology adapted; 2 trials conducted	
1.4.2.2 Production performance of Yacon in Cavite highlands				1 technology adapted by 2 farmer cooperators	
1.4.3 Technology Verification					
1.4.3.1 Technology verification on Ube production				1 technology verification conducted; 4 farmer-cooperators	
2. Operations					767,100.00
2.1 Crop Development					72,000.00
2.1.1 Rice Production					
2.1.1.1 Promotion of Rice Production	To increase rice self-sufficiency and sustainability of food in the province	April	September	15 has planted/harvested	150,000.00
2.1.1.2 Binhian sa Lalawigan Project		January	December	15 loans provided	
2.1.1.3 Promotion of Certified Upland Seeds	To expand the production area of upland rice using certified seeds			114 bags distributed	-
2.1.1.4 Promotion of Seed Production				324 bags (40kg/bag) produced	
2.1.2 Corn Production					175,000.00
2.1.2.1 Promotion of Hybrid Corn	To showcase the commercial performance of hybrid corn using recommended POT	April	September		
2.1.2.1.1 Maisan sa Lalawigan Project under Seed Subsidy Program (yellow corn)				200 has subsidized; 200 MT produced	
2.1.2.2 Idle Lands Development under PNPL (green corn)		April	June	30 has planted; 150 MT produced	

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2.1.3 Coffee Production and Development	To revitalize coffee areas in the province thru replacement/replanting and rejuvenation of coffee	July	September	1 ha revitalized	150,000.00
2.1.3.1 Coffee Revitalization Program					
2.1.3.2 Techno demo on rejuvenation intercropped with Red lady Papaya					
2.1.3.3 Monitoring of coffee seedlings dispersal					
2.1.3.4 Fertilizer subsidy					
2.1.3.5 Information Dissemination					
2.1.4 High Value Crops Development Program (HVCDP) Production and Development	To motivate farmers using high value commercial crops using high yielding varieties	January	December	4 meetings/lectures conducted	
2.1.4.1 Idle Lands Development under PNPL Scheme					
2.1.4.2 Intensification of Vegetable Production (PNPL Program)					
2.1.4.3 Establishment of Techno Demo on Organic Farming					
2.1.4.4 Expansion Program on Fruit Trees Production					
2.1.4.5 Distribution of Assorted Vegetable Seeds					
2.1.4.6 Distribution of Assorted Planting Materials					
2.1.4.7 Mushroom Production and Development Program					
2.1.4.8 Monitoring of coffee seedlings dispersal					
2.1.5 Cavite Integrated Demonstration Center (CIDC)	To motivate farmers using high value commercial crops using high yielding varieties	April	June	18,000 pcs assorted planting materials distributed	
2.1.5.1 Construction of demo center					
2.1.5.2 Establishment/Maintenance of herbal medicinal garden					
2.1.5.2.1 Production/Propagation of assorted herbal medicinal plants					
2.1.5.2.2 Distribution of herbal medicinal plants					
2.1.5.2.3 Provision of planting materials for municipal nursery					
2.1.5.3 Demo on succession planting of organic vegetables					
2.1.5.4 Information Dissemination					
2.1.5.1 Construction of demo center	To motivate farmers using high value commercial crops using high yielding varieties	July	September	4 mushroom in the kitchen demo established	
2.1.5.2 Establishment/Maintenance of herbal medicinal garden					
2.1.5.2.1 Production/Propagation of assorted herbal medicinal plants					
2.1.5.2.2 Distribution of herbal medicinal plants					
2.1.5.2.3 Provision of planting materials for municipal nursery					
2.1.5.3 Demo on succession planting of organic vegetables					
2.1.5.4 Information Dissemination					
2.1.5.1 Construction of demo center	To motivate farmers using high value commercial crops using high yielding varieties	April	June	1 demo center constructed	
2.1.5.2 Establishment/Maintenance of herbal medicinal garden					
2.1.5.2.1 Production/Propagation of assorted herbal medicinal plants					
2.1.5.2.2 Distribution of herbal medicinal plants					
2.1.5.2.3 Provision of planting materials for municipal nursery					
2.1.5.3 Demo on succession planting of organic vegetables					
2.1.5.4 Information Dissemination					
2.1.5.1 Construction of demo center	To motivate farmers using high value commercial crops using high yielding varieties	July	September	1 medicinal garden established/maintained	
2.1.5.2 Establishment/Maintenance of herbal medicinal garden					
2.1.5.2.1 Production/Propagation of assorted herbal medicinal plants					
2.1.5.2.2 Distribution of herbal medicinal plants					
2.1.5.2.3 Provision of planting materials for municipal nursery					
2.1.5.3 Demo on succession planting of organic vegetables					
2.1.5.4 Information Dissemination					
2.1.5.1 Construction of demo center	To motivate farmers using high value commercial crops using high yielding varieties	April	June	40 varieties/1,620 pcs herbal/medicinal plants propagated/planted	
2.1.5.2 Establishment/Maintenance of herbal medicinal garden					
2.1.5.2.1 Production/Propagation of assorted herbal medicinal plants					
2.1.5.2.2 Distribution of herbal medicinal plants					
2.1.5.2.3 Provision of planting materials for municipal nursery					
2.1.5.3 Demo on succession planting of organic vegetables					
2.1.5.4 Information Dissemination					
2.1.5.1 Construction of demo center	To motivate farmers using high value commercial crops using high yielding varieties	July	September	1,400 herbal/medicinal plants distributed	
2.1.5.2 Establishment/Maintenance of herbal medicinal garden					
2.1.5.2.1 Production/Propagation of assorted herbal medicinal plants					
2.1.5.2.2 Distribution of herbal medicinal plants					
2.1.5.2.3 Provision of planting materials for municipal nursery					
2.1.5.3 Demo on succession planting of organic vegetables					
2.1.5.4 Information Dissemination					
2.1.5.1 Construction of demo center	To motivate farmers using high value commercial crops using high yielding varieties	April	June	300 planting materials provided	
2.1.5.2 Establishment/Maintenance of herbal medicinal garden					
2.1.5.2.1 Production/Propagation of assorted herbal medicinal plants					
2.1.5.2.2 Distribution of herbal medicinal plants					
2.1.5.2.3 Provision of planting materials for municipal nursery					
2.1.5.3 Demo on succession planting of organic vegetables					
2.1.5.4 Information Dissemination					
2.1.5.1 Construction of demo center	To motivate farmers using high value commercial crops using high yielding varieties	July	September	1 demo established; 1,000 sq.m. area	
2.1.5.2 Establishment/Maintenance of herbal medicinal garden					
2.1.5.2.1 Production/Propagation of assorted herbal medicinal plants					
2.1.5.2.2 Distribution of herbal medicinal plants					
2.1.5.2.3 Provision of planting materials for municipal nursery					
2.1.5.3 Demo on succession planting of organic vegetables					
2.1.5.4 Information Dissemination					
2.1.5.1 Construction of demo center	To motivate farmers using high value commercial crops using high yielding varieties	April	June	4 informal trainings conducted	
2.1.5.2 Establishment/Maintenance of herbal medicinal garden					
2.1.5.2.1 Production/Propagation of assorted herbal medicinal plants					
2.1.5.2.2 Distribution of herbal medicinal plants					
2.1.5.2.3 Provision of planting materials for municipal nursery					
2.1.5.3 Demo on succession planting of organic vegetables					
2.1.5.4 Information Dissemination					

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		Starting Date	Completion Date		
2.1.6 Organic Fertilizer Production/Effective Micro-Organism (EM)	To modernize farming practices through the provision of post harvest facilities and agricultural machineries/equipment	January	December	1 EM center constructed	36,000.00
2.1.6.1 Establishment of EM Center				400 liters EM produced; 300 liters distributed	
2.1.6.2 Bio-mass Production/Distribution of Effective Micro-organism (EM)				10 demo conducted	
2.1.6.3 Promotion of rapid composting thru demo using EM				1,120 kgs vermicast produced; 1,000 kgs distributed	
2.1.6.4 Conduct of training/classes on rapid composting thru the us of EM				16 kgs vermiworms produced	
2.1.6.5 Production/distribution of vermi compost				3 vermibins constructed	
2.1.6.5.1 Production of vermi worms				1 carbonizer procured	
2.1.6.5.2 Construction of vermibins				600 kgs CRH produced	
2.1.6.6 Production of Carbonized Rice Hull		1 demo site established			
2.1.6.6.1 Procurement of carbonizer		December			
2.1.6.6.2 Production of CHR			22 equipment/facility provided		
2.1.6.7 Promotion of Organic Farming			200 soil samples analyzed		
2.1.6.8 Agri-Infra Projects			10 pests and diseases diagnosed		
2.1.6.8.1 Provision of post harvest equipment/facilities			400 kgs seeds prepared		
2.1.6.9 Soil Analysis, Preparation and Provision of Fertilizer Recommendation			1,100 bags dispersed		
2.2 Crop Protections			10 demo site established; 200 bags applied		
			4 technical briefing conducted		
		12 surveillance conducted			
		1 agrifest conducted			
2.2.1 Integrated Pest Management	December				
2.2.2 Metarhizium Production		3 mini agri fair conducted			
2.2.2.1 Mass production of metarhizium anisopliae - preparation of bulk surface culture		5 market matching conducted			
2.2.2.2 Dispersal of metarhizium anisopliae fungus		31 commodities monitored; 10 commodity profiles prepared			
2.2.2.3 Establishment of demo site - application of metarhizium fungus					
2.2.2.4 Conduct of technical briefing					
2.2.3 Plant Pest Clinic					
2.2.3.1 Diagnostic/Identification services and pest management advisories					
2.3 Marketing and Linkaging					
2.3.1 Conduct of Agrifest					
2.3.2 Conduct of Mini Agri Fair					
2.3.3 Market Matching					
2.3.4 Resource Inventory/Price Monitoring					

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		Starting Date	Completion Date		
2.4 Institutional Development Programs 2.4.1 Assistance to Rural Based Organizations/ Cooperatives 2.4.2 Assistance to Farmers and Farmers Association 2.4.3 Assistance to PAFC 2.4.4 Livelihood Enhancement for Agricultural Development Projects 2.4.5 Farm Home Resource Mgt. Program 2.4.5.1 Food and Nutrition/Home Management 2.4.5.2 Maintenance of RIC-Children Center 2.4.5.3 Livelihood Assistance to RIC- Food Processing and Other livelihood projects 2.4.6 Provincial Achievement 2.4.6.1 Farm Family Achievement Day 2.4.6.2 Home Extension Day Celebration 2.4.7 Participation to Regional/National Convention 2.4.8 Credit Facilitation/Assistance Services 2.4.8.1 Coordination to financing institution 2.4.8.2 Information Dissemination 2.4.9 Farm Youth Development Program 2.4.9.1 Entrepreneurship Provincial Devt. Assistance 2.4.9.1.1 Micro-Enterprise Project 2.4.9.1.2 Mini Enterprise Project 2.4.9.1.3 Swine Redispersal 2.4.9.1.4 Cattle Redispersal 2.4.9.2 IGP Assisted Projects (Capital under the Kabataan Balik Kabukiran Projects) 2.4.9.3 Livelihood Assistance 2.4.9.3.1 Dragon Fruit Production 2.4.9.3.2 Maintenance of 4-H Plant Nursery 2.4.9.4 Establishment of 4-H Plant Nursery		January	December	48 meetings conducted 192 technical assistance rendered 48 technical assistance rendered 24 technical assistance rendered; 5 projects evaluated 6 homelot food production established; 120 beneficiaries 38 center/teacher assisted 6 food processing/2 other livelihood projects established; 48 members assisted 250 participants attended 300 participants attended 6 conventions attended 12 coordinations made 20 farmers reached	-
2.4.9.1 Entrepreneurship Provincial Devt. Assistance 2.4.9.1.1 Micro-Enterprise Project 2.4.9.1.2 Mini Enterprise Project 2.4.9.1.3 Swine Redispersal 2.4.9.1.4 Cattle Redispersal 2.4.9.2 IGP Assisted Projects (Capital under the Kabataan Balik Kabukiran Projects) 2.4.9.3 Livelihood Assistance 2.4.9.3.1 Dragon Fruit Production 2.4.9.3.2 Maintenance of 4-H Plant Nursery 2.4.9.4 Establishment of 4-H Plant Nursery				2 projects maintained 1 project maintained 10 swine redispersed 2 cattle redispersed 30 IGP project assisted	70,100.00
2.5 Fishery Development 2.5.1 Binakayan Shellfish Demo Center (BSDC)	To provide clientele with adequate knowledge on oyster and mussel production	January	December	1 DA farm maintained 5,000 oyster/ 5,000 mussel seed fingerlings produced/distributed collection of shellfish samples conducted 96 times; water sample testing conducted 112 times; meat sample testing conducted 24 times	114,000.00
2.5.1.1 Seed Breeding Production and Dispersal of Oyster and Mussel 2.5.1.2 Marine Biotxin Testing Center (Monitoring of harmful algal bloom/Red tide monitoring) 2.5.1.3 Maintenance of mouse colony 2.5.1.4 Maintenance of mangrove nursery	To provide mangrove propagules for reforestation of coastal areas			1 mouse colony maintained 1 mangrove nursery maintained; 10,000 propagules collected/propagated/ dispersed/monitored	

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2.5.2 Extension Services 2.5.2.1 Fingerlings Dispersal 2.5.2.2 Establishment of Fish Sanctuary				500,000 fingerlings dispersed 1 fish sanctuary established	-
2.6 Research 2.6.1 Coffee Rejuvenation 2.6.2 Prawn in Floating Fish Cage 2.6.3 Ubi Production and Yacoon in Cavite High Land				1 project site established 1 techno demo established 1 techno validation established	
2.7 Cavite Center of Agriculture for Farmers Production 2.7.1 Maintenance of CCAFP 2.7.1.1 Conduct of trainings/seminars on agricultural devt. 2.7.1.2 Maintenance of Farmers Information and Technology Services (FITS) Center/Techno Pinoy 2.7.2 Establishment of techno demo farms (dragon fruit- white and red varieties, lacatan banana, vegetables, coffee and pineapple, multicropping, bamboo, corn, upland rice) 2.7.3 Establishment of community-based demo farms on sustainable vegetable production		January	December	1 center maintained 12 trainings conducted 1 FITS center established 9 demo sites established/maintained 1 demo site established/maintained	
Office of the Provincial Veterinarian					18,287,337.00
1. General Administrative and Support Services 1.1 General Administrative Services 1.1.1 Human Resource Support 1.1.2 Other Professional Services 1.1.3 Staff Development		January	December	6 policies and guidelines and programs formulated; 960 clientele served number of employees compensated: 37 job order employees hired: 15 number of trainings/seminars attended/conducted	900,000.00
2. Operations 2.1 Planning and Operations 2.1.1 Program/Project Management	To establish the sufficiency level of livestock and poultry to ensure food security thus increasing livestock and poultry production and prevent the entry of livestock and poultry diseases and other zoonotic diseases	January	December	8 plans and programs prepared/submitted 48 data validation/monitoring/evaluation/documentation conducted	

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2.2 Animal Health Services		January	December		
2.2.1 Disease Prevention and Control				216 surveillance activities conducted; 111,350 hds vaccinated; 3,170 hds treated; 5,200 hds dewormed; 80 spraying/neutering conducted; 37,800 clientele served	
2.2.1.1 FMD					
2.2.1.2 Avian Influenze					
2.2.1.3 Hemosep					
2.2.1.4 Rabies					
2.2.1.5 Liverfluke (Fasciolosis)					
2.2.1.6 Hog cholera					
2.2.1.7 New Castle Disease					
2.2.1.8 Mycoplasma					
2.2.1.9 Other diseases					
2.2.2 Information Education Campaign					
2.2.2.1 Rabies IEC				20 IEC conducted; 4,000 participants	
2.2.3 Animal Mini Diagnostic Laboratory				500 animals examined/ treated	55,440.00
2.3 Livestock Production, Demonstration and Development Program		January	December		890,000.00
2.3.1 Swine Production				20 hds sow maintained; 3 hds boar maintained, 250 piglets produced; 20 heads reared for replacement gilt; 205 piglets dispersed/sold; 100 castration conducted	
2.3.2 Genetic Conservation of Native Pigs				2 sow and 1 boar maintained; 32 offsprings produced	
2.3.3 Goat Production				10 doe and 1 buck maintained; 80 offsprings produced	
2.4 Livestock Upgrading Services (Artificial Insemination)		January	December		-
2.4.1 cattle				475 hds cattle inseminated	
2.4.2 carabao				60 hds carabao inseminated	
2.4.3 swine				180 hds swine inseminated	
2.5 Regulatory Services		January	December		
2.5.1 Maintenance of Quarantine Checkpoint				3 Quarantine check points maintained; 1,294,728 heads inspected and disinfected	
2.5.2 Issuance of shipping permit				1,000 shipping permits issued	
2.5.3 Inspection/Registration of feed establishment				70 feed establishment inspected/registered	
2.5.4 Animal Welfare Act implementation				10 animal facilities registered	
2.5.5 Registration/Licensing of Livestock handlers/ carriers				35 livestock handlers; 31 livestock carriers registered	
2.6 Meat Inspection Services		January	December		
2.6.1 Inspection/monitoring of slaughterhouse/ dressing plant				100 slaughterhouse/dressing plant inspected/monitored	
2.6.2 Disinfection of slaughterhouse/dressing plant				48 slaughterhouse/dressing plant disinfected	

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2.7 Livestock Research and Support Services					
2.7.1 Tubular Polyethylene Biogas Digester (TPED)		January	December	2 units installed; 2 farmer cooperators	
2.7.2 Research on Livestock Technology Adoption				1 livestock technology adopted; 3 farmer cooperators	
2.7.3 Dairy Development				766 dairy carabao maintained; 357 farmer cooperators	
2.7.4 Auction Market Monitoring				1 auction market monitored; 48 monitoring conducted	
2.7.5 Price Monitoring		January	December		
2.7.5.1 Prevailing Market Price				6 markets covered; 4 commodities monitored; 72 monitoring conducted	
2.7.5.2 Prevailing Farmgate Price				3 farms covered; 3 commodities monitored; 72 monitoring conducted	
2.7.6 Collaborative Projects		January	December		
2.7.6.1 Dairy Goat Production				50 heads doe and 2 heads buck loaned/maintained; 45 offsprings produced	
2.7.6.2 Comprehensive Livelihood Emergency Employment Program (CLEEP)				56 heads dispersed/maintained; 33 beneficiaries; 20 offsprings produced	
2.7.6.3 Cavite DA-FAO Rehabilitation Project of Typhoon Ondoy				53 heads goat dispersed; 24 beneficiaries; 28 offsprings produced/23 heads piglets; 23 beneficiaries; 200 offsprings produced	
2.7.6.4 Accelerating Genetic Resources Improvement Program USPL 480 (PL 480)				13 heads doe and 3 heads buck loaned; 15 offsprings produced	
OPG - Provincial Tourism Office					3,878,827.00
1. General Administrative and Support Services					3,348,987.00
1.1 General Administrative Services				5 policy guidelines/programs formulated/implemented	
1.1.1 Human Resource Management Support					1,724,827.00
1.1.1.1 Other Professional Services					528,000.00
2. Operations	To provide better visitor services with improved directional signs and promotional collaterals and quality tourism experience To increase visitation and length of stay in the province To increase awareness that the province is a desirable place to visit, stay and explore				
2.1 Tourism Development Programs					220,000.00
2.1.1 Tourism Month Celebration		January	December	3 Tourism activities implemented	
2.1.1.1 Tourism Stakeholder's summit		January	December	1 Summit conducted	
2.1.1.2 Eco-Tourism Activity		January	December	1 activity conducted	
2.1.1.3 Histo-Cultural Program		January	December	1 program conducted	

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2.1.2 Trainings/Seminars on Tourism Development		January	December	6 trainings conducted	100,000.00
2.1.2.1 ATOP Convention		January	December	1 convention conducted	
2.1.2.2 STTC Assembly		January	December	1 assembly conducted	
2.1.2.3 Skills Training for LGU		January	December	4 skills trainings conducted	
2.1.3 Tourism Promotion and Information Drive Program				5 tourism campaign programs implemented	
2.1.3.1 Production of new brochure and other Promotional Collaterals		January	December	5000 brochures/collaterals produced	
2.1.3.2 Sales Travel and Mission to Foreign Countries		January	December	2 Sales Travel attended	
2.1.3.3 Travel Mart		January	December	2 travel expos attended	
2.1.3.4 Familiarization Tour		January	December		
2.1.3.5 Transit Advertising		January	December	10 travel transits advertised	-
2.1.4 Other Related Tourism Program					50,000.00
2.1.4.1 Tie-up special events and activities		January	December	5 events/activities tied-up with other government agencies	
2.1.4.2 Monitoring and Tourism Data Gathering/		January	December	100% increased level of updating/monitoring on tourism development	
OPG - Public Employment Service Office					1,244,178.00
1. General Administrative and Support Services	To implement all plans and programs on employment efficiently and effectively				381,470.00
1.1 General Administrative Services		January	December	plans and programs formulated and implemented	
1.2 Trainings and Seminars					-
1.2.1 PESO Local/ National Congress/Conferences		January	December	5 trainings/seminars attended	40,000.00
1.2.2 Career Guidance and Counseling Seminar		January	December		20,000.00
1.2.3 OFW Help Desk Seminar		January	December		10,400.00
1.2.4 Public Employment and Overseas Seminar (PEOS)		January	December		
1.3 Staff Capability Development Program		January	December	20 staff trained	-
2. Operations					862,708.00
2.1 Employment Assistance Programs	To implement all employment assistance programs efficiently and effectively				-
2.1.1 Job Vacancies Generation	To generate job vacancies available for jobseekers	January	December	25,000 Job vacancies generated	5,000.00
2.1.2 Job opportunities Posting	To make job opportunities available for all jobseekers	January	December	4 LMI board maintained (local and overseas); 20,000 job vacancies (local and overseas) posted for jobseekers	
2.1.3 Pre- Employment Guidance and Counseling Services	To assist jobseekers to enhance themselves for employment	January	December	1,200 job-seekers guided and coached	
2.1.4 Job Referrals	To provide referrals as aid to job seekers	January	December	500 walk-in applicants referred	10,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.1.5 Job Matching	To assist jobseekers in determining other job opportunities that fit their qualifications			1,200 job-seekers assisted	5,000.00
2.1.6 Job Placement Monitoring	To determine the job placement of all referred applicants	January	December	500 walk-in applicants monitored	5,000.00
2.1.7 Job Fairs	To provide job opportunities through the conduct of special service	January	December	8 towns and institutions assisted; 8 job fair attended; 1 Job Fest and Career Expo conducted; 500 jobseekers assisted	
2.1.8 Provincial PESO Newsletter		January	December	1,000 copies produced and distributed to different cities/municipalities in Cavite	
2.2 Labor Sector Assistance Programs	To implement various labor sector assistance programs efficiently and effectively				
2.2.1 Adjustment Measures for Displaced Workers		January	December	50 displaced workers assisted	10,000.00
2.2.2 Mediation and Conciliation for Labor-Related Disputes		January	December	10 persons assisted/referred	5,000.00
2.2.3 Continuous Assistance to the Operation of the Cavite Tripartite for Industrial Peace Council (CTIPC)		January	December	3 regular meetings attended	25,000.00
2.2.4 Maintenance of Overseas Filipino Workers (OFW) and Anti Illegal Recruitment (AIR) Help Desks		January	December	1 Help Desk for OFW and 1 for AIR maintained; 10 persons assisted/referred	
2.2.5 Intensification of Anti-Illegal Recruitment (AIR) Campaign					-
2.2.5.1 Generation of IEC materials on AIR Campaign		January	December	1,000 copies of IEC materials generated and distributed to different cities/municipalities in Cavite	
2.2.6 OFW Programs Awareness Campaign		January	December		-
2.2.6.1 Generation of IEC materials on OFW programs				1,000 copies of IEC materials generated and distributed to different cities/municipalities in Cavite	
2.3 Informal Sector Assistance Programs	To assist informal sector through the provision of various programs on livelihood				
2.3.1 Provision of livelihood assistance to informal sector		January	December	50 persons assisted; 14 PESO managers assisted with Starter Kits	
2.4 Special Program for the Employment of Students and Out-of-School Youths (SPEOS)	To provide employment to students during summer vacation	January	December	70 students and out-of-school youths referred for employment	
2.5 Strengthening of Cavite Provincial PESO Managers Federation					-
2.5.1 Provision of capability development trainings/seminars					
2.5.1.1 Pre- Employment Overseas Seminar (PEOS)	To assist participants in making sound decision before leaving for abroad	January	December	number of seminars conducted	-

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.5.1.2 Phil-Jobnet Orientation	To orient all participants on Phil-Job Net	January	December	1,200 persons assisted; 2 advocacies conducted	60,000.00
2.5.1.3 Anti-Illegal Recruitment (AIR) Seminar	To educate/inform participants on laws pertaining to AIR	January	December	2 trainings/seminars conducted	65,000.00
2.5.1.4 Child Labor	To educate/inform participants on child labor				60,000.00
2.5.1.5 Labor Laws Seminar		January	December	23 PESO managers trained	65,000.00
2.5.2 Recognition of PESO managers with exemplary performance	To give due recognition to PESO Managers with exemplary recognition			3 PESO managers recognized	52,708.00
2.6 PESO Mangers Monthly Meeting	To convene all PESO Managers and update them on labor and employment issues			10 monthly meetings attended	-
2.7 Assistance to various councils in the province with public employment related programs				3 councils assisted; 5 meetings attended	
2.8 Skills Mapping and Manpower Baseline Survey	To develop skills registry system	January	December	1,000 job seekers and 200 companies mapped	
2.9 Mobile Passporting	To provide more accessible venue to all Caviteño applicants	January	December	500 persons assisted	75,000.00
Provincial Engineer's Office					135,300,690.00
1. General Administrative and Support Services				40 policy and guidelines formulated; 12 minutes of meetings prepared	
1.1 General Administrative and Human Resource Services		January	December		90,544,290.00
1.1.1 Team Building		January	December	2 plans formulated	228,600.00
1.1.2 Preparation of Infra Plan				1 infra plan formulated	91,400.00
1.2 Support Services					-
1.2.1 Attendance to conferences and seminars				12 conferences/ 4 seminars attended	
2. Operations					43,858,000.00
2.1 Repairs and Maintenance of Roads, Bridges and Waterways		January	December	385 kms of roads maintained; 1.5 kms repaired; 1.5 kms regavelled	
2.2 Construction, Supervision and Monitoring		January	December	200 projects monitored	336,000.00
2.3 Planning, Programming and Survey		January	December	650 POWs for funding prepared; 100 surveys conducted	
2.4 Quarry Production of Aggregates		January	December	2,500 cu.m. aggregates produced weekly	
2.5 Waterworks Inspection and Repair		January	December	48 inspection reports prepared	280,000.00
2.6 Motorpool Repairs and Maintenance		January	December	48 maintenance reports prepared; 48 repair works conducted; 2,400 trip tickets prepared	
2.7 Quality Control/Inspection and Supervision		January	December	1,000 testing and 200 inspection reports prepared/submitted	