



Annex B.

Plans and Programs 2019

GENERAL PUBLIC SERVICES

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
OFFICE OF THE GOVERNOR - EXECUTIVE MANAGEMENT					814,126,810.00
General Administrative and Support Services					747,626,410.00
1. Human Resource Management Support and Personnel Administration	1. Determine the guidelines of provincial policies and directs the formulation of the provincial development programs of the Province of Cavite with the assistance of the provincial development council and upon approval of the Sangguniang Panlalawigan. 2. Represent the province in all its business transactions and sign in its behalf all bonds, contracts, and obligations and such other documents upon authority of the Sangguniang Panlalawigan or pursuant to law and ordinance. 3. Ensure that all executive officials and employees of the Provincial Government faithfully discharge their duties and functions as provided by law and the Local Government Code. 4. Enforce all laws and ordinances relative to the governance of the province and the exercise of the appropriate corporate powers provided for in the Local Government Code and implement all approved policies, programs, projects, services and activities of the province 5. Initiate and maximize the generation of resources and revenues and apply the same to the.	January	December	100% of employees, consultants and emergency employees compensated	311,244,304.00
2. Executive Management Services		January	December		134,183,706.00
2.1 Administrative and Policy Issuances				200 memos, executive orders and other communications prepared/implemented	
2.2 Communication Services				100% of incoming/outgoing communications, letters, memoranda, orders and the like acted upon receipt and recorded	
2.3 Personnel Administration and Records Management				100% of office records filed, kept and updated	
2.4 Reports Preparation				100% of prepared mandated administrative and operational reports	
2.5 Supply and Property Management				100% of supplies and equipment kept, controlled and accounted	
2.6 Budget/Finance Management				100% of financial transactions filed, controlled and accounted	
2.7 ISO 9001:2015 Certification				100% of ISO requirements complied with without major Non-Conformities (NC) in all audit reports	
3. Maintenance and provision of capital investment for public facilities and utilities		January	December	100% capital investment and regular operating expenditure provided and maintained	302,198,400.00
Operations					54,500,400.00
4. Subsidies and Donations to various NGAs and other sectors		January	December		-
4.1 Support to National Government Agencies (NGAs)		January	December	9 national government agencies supported	-
4.1.1 DILG					100,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
4.1.2 COA	implementation of development plans, program objectives and priorities				1,000,000.00
4.1.3 RTC					4,800,000.00
4.1.4 Prosecutors					7,020,000.00
4.1.5 Parole and Probation					130,000.00
4.1.6 Public Attorney's Office					2,496,000.00
4.1.7 Clerks of Court					2,100,000.00
4.1.8 COMELEC					60,000.00
4.1.9 DepEd					3,600,000.00
4.2 Support to Barangay Health Workers (BHWs) and Barangay Nutrition Scholars (BNSs)		January	December	2,379 BHWs supported & 441 BNSs supported	33,194,400.00
5. Medical, Dental and Surgical Mission Programs		January	December	100% of all approved medical missions	
6. Provincial Scholarship Program		January	December	100% of all approved scholarship applications	
GAD Related Programs					12,000,000.00
7. Professional Development Training Programs		January	December	12 seminars/trainings/ workshops conducted	12,000,000.00
OPG - HUMAN RESOURCE MANAGEMENT OFFICE					13,423,476.00
General Administrative and Support Services					12,067,976.00
1. Human Resource Management Support and Personnel Administration	1. Establish and maintain a sound personnel program for the officials and employees of the Provincial Govt. designed to promote career development and uphold the merit principle in local government service. 2. Assume responsibility for the development of a comprehensive and balanced personnel system and programs designed to promote morale, integrity, efficiency, responsiveness, progressiveness and courtesy, in the implementation of government-wide personnel management programs. 3. Establish a procedure to inquire into, act upon, resolve or settle	January	December	100% of employees compensated: Regular - 15; Casual - 9	11,263,976.00
2. Administrative Services					804,000.00
2.1 Administrative and Policy Issuances		January	December	100% administrative policy & guidelines issued	-
2.2 Communication Services		January	December	100% of incoming & outgoing communication services	-
2.3 Reports Preparation		January	December	100% reports prepared	-
Operations					655,500.00
3. Personnel Transaction		January	December		655,500.00
3.1 Posting of vacant positions		January	December	100% of vacant positions posted	-
3.2 Evaluation of applicants		January	December	100% of applicants evaluated	-
3.3 Conduct of Examinations & Interviews		January	December	100% of Examinations & Interviews conducted	-
3.4 Appointment preparation		January	December	100% of Appointments prepared	-
3.5 Job Order Preparation		January	December	100% of Job Orders prepared	-

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
3.6 Report of Appointments Issued (RAI)	complaints and grievances presented by local government employees.	January	December	100% of RAI prepared	-
3.7 NOSA and NOSI Preparation		January	December	100% NOSA & NOSI prepared	-
3.8 Certifications		January	December	100% of certifications prepared	-
3.9 Service Records		January	December	100% of Service Records prepared	-
3.10 Leave administration		January	December	100% of Leave applications recorded	-
3.11 Terminal Leave Benefits		January	December	100% of Terminal Leave Benefits prepared	-
Personnel Management Information and Payroll System (PMIPS)	including policies, guidelines and standards as the Civil Service Commission may establish.				-
3.12 Payroll prepared	5. Maintain and update personnel management and information system and deliver accurate and efficient payroll system.	January	December	100% of payrolls prepared/processed	-
3.13 Remittance prepared		January	December	100% of remittances prepared/processed	-
3.14 Voucher prepared		January	December	100% of voucher prepared/processed	-
3.15 BIR W2316 prepared		January	December	100% of BIR W2316 prepared	-
3.16 Leave applications		January	December	100% of Leave Applications prepared	-
3.17 Travel Order preparation		January	December	100% of Travel Orders prepared	-
3.18 PMIPS database and payroll backup		January	December	100% of data back-upped	-
3.19 ID preparation		January	December	2,000 IDs prepared/issued	-
GAD Related Programs					400,000.00
4. Trainings/Seminars/Team Buildings and Conventions		January	December	2 Training Programs/ Seminar & other HR intervention conducted	400,000.00
Capital Outlay					300,000.00
5. IT equipment					300,000.00
OPG - PUBLIC EMPLOYMENT SERVICE OFFICE					4,801,742.00
General Administrative and Support Services					3,355,672.00
1. Human Resource Management Support and Personnel Administration	1. To strengthen the existing employment facilitation service machinery particularly at the barangay and municipal levels, through the development and administration of pre-qualification and screening processes for effective job matching, skills mapping, counseling and training;.			7 regular employees compensated	3,032,832.00
2. General Administrative Services		January	December	plans and programs formulated and implemented	322,840.00
Operations/GAD Related Programs					306,410.00
3. Employment Assistance Programs					134,920.00
3.1 Job Vacancies Generation/Solicitation		January	December	35,000 job vacancies generated	-

Program/Project/Activity Description		Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
			Starting Date	Completion Date		
3.2	Job Vacancies Posting	2. To sustain entrepreneurial access to various livelihood, financing, and self employment programs offered by both government and non-government organizations particularly to the families of Overseas Filipino Workers (OFWs); 3. To strengthen the implementation of social protection programs by providing occupational counseling, career guidance, mass motivation and values development activities; 4. To intensify the implementation of integrated programs for the labor sectors through mediation and conciliation industrial peace programs and livelihood for the displaced workers; 5. To encourage employers, locators, embassies, SMEs line agencies such as DOLE, POEA, DPWH and other government agencies to provide PESO with job orders and lists of vacancies in their respective establishments in order to facilitate the provision of labor market information for the job-seekers, both for local and overseas employment	January	December	4 LMI board maintained(local and overseas); 35,000 job vacancies (local and overseas posted for jobseekers)	-
3.3	Job-Matching		January	December	300 jobseekers assisted	-
3.4	Pre- Employment Guidance & Counseling/Coaching (PeGC)				300 jobseekers guided and coached	-
3.5	Job Referrals & Placement; Referrals for Training; Referrals for Self-Employment/Livelihood/ Entrepreneurship, Referral for Skills Training (Hard & Soft Training)		January	December	300 walk-in applicants referred	-
3.6	Job Placement Monitoring and Evaluation		January	December	300 walk-in applicants monitored	-
3.7	Conduct of Job Fair		January	December	1 conducted job fair	-
3.8	Conduct of Passport-on-Wheels		January	December	1 conducted PoW	-
4.	Informal Sector Assistance Programs					1,425.00
4.1	Referral on Informal Sector to livelihood assistance provider		January	December	20 persons assisted	-
5.	Technical Support for the Strengthening of Cavite Provincial PESO Managers Federation and Other Partners					25,345.00
5.1	Provision of capability development trainings/seminars		January	December	23 PESO Managers provided with CapDev	
5.1.1	Pre-Employment Migration Orientation Seminar (PMOS)					-
5.1.2	Phil-Jobnet /JSK Advocacy					-
5.1.3	Labor Market Information Analysis and Skills Registry					-
5.1.4	Anti-Child Labor					-
5.1.5	Labor Law Seminar					-
5.2	Recognition of PESO managers with exemplary performance		January	December	3 PESO Managers recognized	-
5.3	Creation of Association of Public Employment Service Office and Locators (ASPELO) - Cavite Chapter				prospective members assisted	
5.4	Conduct of Pre-Employment Orientation Seminar (PEOS)				100 SHS assisted	
6.	Cavite PESO Managers Monthly Assembly		January	December	5 issues resolved per meeting	30,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
7. Trainings/Seminars/Conferences/Fora					70,000.00
7.1 PESO Local/ National Congress/Conferences		January	December	5 trainings/seminars attended	-
7.2 Career Guidance and Counseling					-
7.3 Labor Market Analysis					-
7.4 Labor Laws					-
7.5 Skills Mapping and Employment Services Training					
7.6 OFW, Migration and Development					
7.7 Tourism and Development and Labor/Employment Services					-
7.8 Human Resource Development and Quality Management System					-
8. Staff Capability Development Program		January	December	6 staff trained	30,000.00
9. Labor Sector Assistance Programs					-
9.1 Adjustment Measures for Displaced Workers		January	December	10 displaced workers assisted	-
9.2 Mediation and Conciliation for Labor-Related Disputes		January	December	5 persons assisted/referred	-
9.3 Maintenance of Overseas Filipino Workers (OFW), Kasambahay & Anti Illegal Recruitment (AIR) Help Desks		January	December	3 Help Desks maintained; 10 persons assisted/referred	-
9.4 Intensify Anti-Illegal Recruitment (AIR) and Trafficking in Persons (TIP)					-
9.4.1 Generation and Distribution of IEC materials on AIR Campaign		January	December	1,000 copies of IEC materials generated and distributed to walk-in clients	-
9.5 OFW Programs Awareness Campaign		January	December		-
9.5.1 Generation and Distribution of IEC materials on OFW programs				1,000 copies of IEC materials generated and distributed to walk-in clients	-
10. Referral assistance for Special Program for the Employment of Students & Out-of-School Youth (SPEOS)		January	December	50 students and out-of-school youths referred	-
11. Continuous assistance to the operation of the Cavite Tripartite for Industrial Peace Council (CTIPC)		January	December	at least 3 approved assistance provided	
12. Assistance to various councils and partners in the province with public employment related programs		January	December	6 councils assisted; 6 meetings attended; 18 Board Members assisted	-
13. First Cavite Job Seeker's Summit		January	December	5 issues and concerns Job identified	14,720.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
14. Digitalization of Employment Facilitation Service Capital Outlay		January	December	3 core functions digitalized	-
15. Acquisition of Office and IT equipment					1,139,660.00
OPG - PROVINCIAL HOUSING DEVELOPMENT AND MANAGEMENT OFFICE					5,591,330.00
General Administrative and Support Services					5,152,330.00
1. Human Resource Management Support and Personnel Administration	1. To be able to build 20,000 socialized housing units.	January	December	6 regular employees are 100% compensated; 100% of job order (9) employees compensated	3,802,550.00
1.1 Creation of casual positions	2. To provide decent but affordable settlement areas with adequate facilities and livelihood opportunities.	January	December	Created 3 casual positions	796,780.00
2. Administrative Services	3. To facilitate the establishment of a local shelter plan in each of the cities and municipalities in the province congruent with the province's own program which will address the immediate needs of each locality.	January	December		553,000.00
2.1 Records Management	4. To strengthen the local housing offices and provide assistance in the preparation and implementation of programs and projects.				
2.2 Budget and Financial Management	5. To develop a socialized housing project for government employees, military personnel, low-income earners and the informal sector of the society.				
2.3 Communication Services					
Operations					159,000.00
3. Housing Development and Management		January	December		159,000.00
3.1 Data Gathering and Management				Drafted proposal for relocation/housing project	-
3.2 Provisions of access to socio-economic services to the awardee-beneficiaries				Sustainable site and community development in all project sites and its beneficiaries	-
3.3 Monitoring of Projects				Record of project beneficiaries	-
3.4 Provision of technical assistance to the cities/municipalities				Organized association of local housing envoys and/or coordinated courses of action on common concerns	-
GAD Related Programs					280,000.00
4. Capacity Development Programs		January	December		280,000.00
4.1 Trainings/Capacity Development/Seminar for staff on work related topics				All staff have attended at least 2 capacity building activities in a year	-
4.2 Team building activity/seminar/ training for staff on GAD topics				One seminar every semester and one team building activity in a year	-
4.3 Trainings/Seminars for Resettlement Project awardees				Conducted at least one training per area/project site	-

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
PERSONS WITH DISABILITIES AFFAIRS OFFICE (PDAO)					4,977,684.00
General Administrative and Support Services					1,157,684.00
1. Human Resource Management Support and Personnel Administration				100% of employees compensated: regular - 1	1,062,684.00
2. Administrative Services					95,000.00
2.1 Administrative and Policy Issuances				100 of mandated administrative and operational reports prepared and submitted	
2.2 Communication Services				100% of records of the office properly filed, kept and updated	
2.3 Records Management				100% of reports prepared and submitted	
2.4 Reports Preparation				100% of supplies and equipment properly kept, controlled and accounted	
2.5 Supply and Property Management					
2.6 Budget/Finance Management					
Operations/GAD Related Programs					3,720,000.00
3. Capacity Development					
3.1 Enhancement Activities for Focal Persons/Direct Service Providers					250,000.00
3.1.1 Capability Building for Service Providers				1 capability building activity conducted	
3.1.2 Training on PWD Online Registry				1 training conducted	
3.2 Enhancement Activities for Persons with Disability					680,000.00
3.2.1 Skills Development Training				1 training conducted	
3.2.2 Organizational Management Training				1 training conducted	
3.2.3 Strengthening Family Support System				1 training conducted	
4. Person with Disability (PWD) Database					310,000.00
4.1 Environmental Scanning				1 training conducted	
4.2 Establishment of PWD Information Management System				information system established	
5. Partnership Building					180,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
5.1 Learning Activities for PWDs					
5.2 Strengthening Partnership with Stakeholders					
6. Establishment of Sheltered Rehabilitation Workshop					2,300,000.00
Capital Outlay					100,000.00
7. Purchase of equipment					100,000.00
OPG - YOUTH AND SPORTS DEVELOPMENT OFFICE					16,056,612.00
General Administrative and Support Services					4,080,437.00
1. Human Resource Management Support and Personnel Administration	1. Develop and harness the full potential of the youth as responsible partners of the government in nation-building by encouraging their active participation in worthy government programs, projects/activities.	January	December	number of employees compensated: permanent-3	2,313,267.00
				casual-5	1,185,595.00
2. General Administrative Services		January	December	80% increase in the level of plans/programs formulated/ implemented	581,575.00
Operations/GAD Related Programs					10,121,000.00
3. Provincial Youth and Sports Development Council (PYSDC)	2. Expose the youth in various educational, employment, livelihood, physical and mental opportunities.	January	December		120,000.00
3.1 PYSDC Quarterly Meeting				4 meetings conducted	
4. Sports and Recreation Development Program	3. Create social awareness and promote the spirit of volunteerism among the Caviteño Youth	January	December		7,566,000.00
4.1 Cavite Sports Festival	particularly on the conservation and protection of the environment and natural resources and the maintenance of peace and order in their respective communities.			30 offices participated	
4.1.1 Cavite Inter-department Sportsfest				500 sports coordinator participated	
4.2 Sports Clinic (Training/Non-Training)				60 football players trained	
4.3 Gov. Remulla Football Academy				100 Caviteño youth, athletes and organization beneficiaries assisted/catered	
4.4 Financial Assistance to various beneficiaries				100 Caviteño youth, athletes and organization beneficiaries assisted/catered	
4.5 Provision of Sports Supplies and Equipment	4. Promote active participation of the youth in cultural and eco-tourism awareness programs.				
4.6 Recognition of Elite Athletes					
5. Youth Development Programs	5. Promote sportsmanship and physical fitness among the youth and the provincial employees.	January	December	100 selected youth leaders	2,265,000.00
5.1 Provincial Youth Camp				2,500 youth leaders participated	
5.2 Youth Empowerment				1 issue published; 500 copies distributed	
6. Newsletter Distribution		January	December		20,000.00
6.1 Cavite Sports atbp.					
7. Staff Development (Capability Building)					150,000.00
Capital Outlay					1,855,175.00
8. Office, sports and IT equipment					1,855,175.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
4 units desktop computer, 1 unit photocopier, 1 unit projector, 1 unit DSLR camera, 1 unit laptop, office service vehicle, 2 units digital score board					
OPG- QUALITY MANAGEMENT OFFICE					3,716,653.00
General Administrative and Support Services					1,891,253.00
1. Human Resource Management Support and Personnel Administration	1. To ensure that the Quality Management System (QMS) is properly maintained in the Provincial Government of Cavite;2. To ensure that all Quality Management System (QMS) concerns are effectively addressed;3. To assist the top management in reviewing the quality policy of the Provincial Government as well as to ensure that the quality objectives are being established at relevant functions;4. To continuously promote QMS awareness among the employees of the Provincial Government;5. To ensure that the QMS consistently conforms to the ISO 9001:2008 requirements;6. To evaluate customer feedbacks in the different offices in the Provincial Government in order to ensure customer satisfaction and continual improvement of the QMS implementation;7. To ensure that all documents required by QMS are being controlled and that all QMS processes and directives are properly made.	January	December	100% of employees administered and compensated: regular-4; 1 casual position created	1,386,703.00
2. Administrative Support Services					504,550.00
2.1 Provision of Lead Secretariat Support to ISO-QMS				100% support to GF-QMS provided	-
Operations					1,250,000.00
3. Capability Development Programs for PGC-QMS Committees					1,250,000.00
PGC-QMS Planning Committee					
3.1 Strategic Planning Workshop		January	December	100% of Strategic Planning Workshop conducted	-
3.1.1 Enhancement of Quality Objectives in alignment to the PGC Strategic Objectives		January	December	number of Quality Objectives enhanced and aligned to the PGC Strategic Objectives	-
3.2 Re-visit / Revise Committee's Documented Procedure		January	December	number of committee's documented procedure re-visited/revise	-
3.3 Formulate/Re-visit / Revise Committee's Documented Information		January	December	number of committee's documented information formulated/re-visited/revise	-
3.4 Capacity Development		January	June	number of Capacity Development attended/participated	-
B. PGC-QMS Internal Quality Audit Committee					
3.5 Risk Management Seminar		January	December	number of Risk Management Seminar conducted	-
3.6 Gap Assessment		January	December	number of Gap Assessment conducted	-
3.7 Recruitment and Training of New Auditors		January	December	number of new auditors and trainings provided	-

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
3.8 Internal Auditor's Re-tooling Workshop		January	December	number of IQA Re-tooling Workshops provided	-
3.9 Re-visit / Revise Committee's Documented Procedure		January	December	number of committee's documented procedure re-visited/revised	-
3.10 Orientation/Re-orientation of Committee's Documented Information		January	December	number of committee's documented information orientation/re-orientation provided	-
3.11 Capacity Development		January	December	number of Capacity Development attended/participated	-
C. PGC-QMS Workplace Organization Committee					
3.12 Workplace Organization Committee Planning Workshop		January	December	number of WOC Planning Workshop conducted	-
3.13 Orientation/Re-orientation of PGC-QMS Workplace Organization Coordinators		January	December	number of PGC-QMS Workplace Organization Coordinators oriented/re-oriented	-
3.14 Re-visit / Revise Committee's Documented Procedure		January	December	number of committee's documented procedure re-visited/revised	
3.15 Re-visit / Revise Committee's Documented Information		January	December	number of committee's documented information re-visited/revised	
3.16 5S Awarding		January	December	number of 5S Awarding conducted	
3.17 Capacity Development		January	December	number of Capacity Development	
D. PGC-QMS Feedback Mechanism Committee					
3.18 Orientation/Re-orientation of PGC-QMS Feedback Mechanism Envoys		January	December	number of PGC-QMS Feedback Mechanism Envoys oriented/re-oriented	
3.19 Re-visit / Revise Committee's Documented Procedure		January	December	number of committee's documented procedure re-visited/revised	
3.20 Re-visit / Revise Committee's Documented Information		January	December	number of committee's documented information re-visited/revised	
3.21 Capacity Development		January	December	number of Capacity Development attended/participated	
E. PGC-QMS Training and Education Committee					
3.22 Planning Workshop		January	December	number of Planning Workshop conducted	
3.23 Formulate / Re-visit / Revise Committee's Documented Procedure		January	December	number of committee's documented procedure formulated/ re-visited/revised	

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
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3.24 Formulate/Re-visit / Revise Committee's Documented Information		January	December	number of committee's documented information formulated/ re-visited/revised	
3.25 Capacity Development		January	December	number of Capacity Development attended/participated	
F. PGC-QMS Documentation and Records Committee					
3.26 Orientation/Re-orientation of PGC-QMS Document Custodians		January	December	number of PGC-QMS Document Custodians oriented/re-oriented	
3.27 Orientation/Re-orientation on Committee's Documented Procedure		January	December	number of committee's documented procedure orientation/re-orientation provided	
3.28 Re-visit / Revise Committee's Documented Procedure		January	December	number of committee's documented procedure re-visited/revised	
3.29 Re-visit / Revise Committee's Documented Information		January	December	number of committee's documented information revisited/revised	
3.30 Capacity Development		January	December	number of Capacity Development attended/participated	
3.31 Conduct of Readiness Review		January	December	number of Readiness Review conducted	
3.32 Annual Surveillance Audit and Reporting		January	June	number of Annual Surveillance Audit and Reporting conducted	
3.33 Address Annual Surveillance Audit Findings		January	June	number of Annual Surveillance Audit Findings addressed	
GAD Related Program					320,000.00
4. Capacity Development/Human Resource Information					-
4.1 Attendance/Participation in GAD related trainings/seminars		January	December	number of GAD related trainings/seminars attended/participated	320,000.00
Capital Outlay					255,400.00
5. IT Equipment/Furniture		January	December	number of IT equipment/furniture acquired	255,400.00
OPG - PROVINCIAL JAIL					123,120,000.00
General Services & Support Services		January	December		44,620,000.00
1. Human Resource Management Support and Personnel Administration	1. To strengthen the security, custodial and escorting services by enhancing the capabilities of jail personnel and attend to their welfare to become competent, dedicated and honest in the performance of their	January	December	100% of employees administered and compensated: regular - 67; casual - 17; honorarium for DepEd-ALS assessment examination	28,100,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
1.1 Creation of Permanent Positions	duties and responsibilities.	January	December	100% of essential positions created: 5 permanent positions (Admin Aide III-Driver); 10 casual positions (Admin Aide I)	5,000,000.00
1.2 Hazard pay	2. To prepare the inmates emotionally, socially and physically as law abiding and productive citizens for their eventual reintegration into the mainstream of society upon their release.	January	December	100% of employees provided with hazard pay	1,000,000.00
1.3 Overtime Compensation				100% of employees compensated on the rendered overtime	1,000,000.00
2. SPMS Implementation Program	3. To manage the jail resources wisely, efficiently and economically by developing & sustaining effective monitoring system.	January	December	100% of employees consistently obtain Very Satisfactory overall rating in two semester period of 2019	
2.1 Preparation of OPCR and IPCR Targets and Accomplishment					
3. ISO 9001:2015 QMS Standards Certification/Implementation	4. To maintain a clean, organized and safe Cavite Provincial Jail.	January	December	100% of ISO quality objectives complied without major Nonconformity (NC) in all audit reports	-
4. Communication, liaison and transport of Inmates Program	5. To attend to the detainees cases by intensifying legal advices/services thru continuous coordination to Public Attorney's Office (PAO).	January	December		350,000.00
4.1 Communication Management	6. To sustain GAD Related Programs by developing gender and age equality among inmates & jail personnel.				
4.1.1 Incoming Communication				100% of incoming communications/letters/memos/orders and the like acted	
4.1.2 Outgoing Communication				100% of outgoing communications/letters/memos/orders and the like acted	
4.2 Liaison Works Management				100% of communications requiring liaison works liaised	
5. Reception and Discharge of Inmate Program				100% of Court Order acted and complied	
5.1 Admission of Inmate				100% of commitment order acted	
5.2 Discharge of Inmate				100% of court order/discharge order of qualified inmates acted	
6. Jail Records and File Management Program				100% of jail records and files maintained	
6.1 Inmates Records and Documents Management					
6.1.1 Inmates Carpeta Management				100% of inmates provided with Carpeta upon admission	
6.1.2 Encoding of Inmates Records				100% of inmates records encoded	
6.1.3 Encoding of Inmates Visitors				100% of inmates visitors recorded	
6.1.4 Updating of Inmates Records				100% of inmates records updated	

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
6.1.5 Computation of GCTA				100% of sentenced inmates computed the GCTA	
6.2 Jail Records and Documents Management				100% of jail records/documents maintained and updated	
7. Report Preparation Program		January	December	100% of mandated administrative and operational reports prepared and submitted accurately within 2019	-
8. Supplies Management Program					900,000.00
8.1 Administrative Services supply		January	December	100% of office supply distributed/monitored	-
8.2 Operation Supply		January	December	100% of other operation supply distributed/monitored in 2019	-
CPJ players uniform/Inmate's uniform					
8.3 Military and police equipment and supply		January	December	100% of military & police equipment and supply distributed/ monitored/ issued in 2019	-
8.4 Maintenance and repair of equipment		January	December	100% of supply/ equipment/machinery for repair acted	-
9. Service vehicles maintenance and monitoring program					2,000,000.00
9.1 Vehicle Maintenance and Repair		January	December	100% of jail service vehicles maintained	-
9.2 Daily Fuel Usage Monitoring		January	December	100% of prisoner's van provided adequate daily fuel supply	-
10. Investment Plan, Budget/Finance & Procurement Management Program				100% of Programs dealing with Financial, Procurements and Investments prepared and submitted in 2019	-
11. Employees Performance Management Program		January	December	100% of employees' performance assessed & evaluated	-
12. Paralegal & Decongestion Program				100% of Paralegal & Decongestion Programs & activities implemented and sustained	-
13. Jail Sanitation Program		January	December	100% of employees and inmate provided with proper hygiene and sanitation program	6,070,000.00
14. Provincial Jail Recognition & Events Program		January	December	100% of inmates participated in the jail activities and events	200,000.00
Operations/GAD Related Programs					78,500,000.00
15. Inmate Custodial and Prison Management Program					27,400,000.00

Program/Project/Activity Description		Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
			Starting Date	Completion Date		
15.1	Escorting Services		January	December	100% of Court Order complied and acted	-
15.2	Custodial Services		January	December	100% of Inmates controlled and monitored	-
15.3	Inmate's Welfare and Therapeutic Services		January	December	100% of Inmates provided with therapeutic services & recognized their welfare	-
	* Provision of Inmates Meal Subsidy					-
	* Health Services					-
	* Sports, Physical Fitness & Recreational Services					-
	* Literacy & Training Programs					-
	* Spiritual & Moral Recovery Services					-
	* Livelihood Programs					-
	* e-Dalaw Program					-
	* Inmate's Visitation Privileges					-
15.4	Support Services		January	December	100% of daily schedule of duties performed	-
16.	Employees Welfare Program		January	December	100% of employees attended/participated in the welfare program	150,000.00
17.	Capacity Development Program		January	December	100% of employees undergone relevant HR intervention	350,000.00
18.	Drug Free Cavite Provincial Jail Program		January	December	100% of employees undergone orientations and participated in the Drug Free Cavite Provincial Jail Program	100,000.00
19.	Secured, safe & decent prison facilities		January	December	100% of Inmate provided with secured, safe and decent facilities	50,000,000.00
	* Construction of additional Inmate dormitory					-
	* Construction of Inmate conjugal room					-
	* Additional fence height					-
	* Construction of holding area					-
	* Rehabilitation of electrical system					-
	* Rehabilitation of water supply system					-
	* Construction of multi purpose hall					-
20.	Improvement, preservation and maintenance of jail equipments, buildings and facilities					-
20.1	Procurement of equipments & materials		January	December	100% of essential equipment and materials procured	500,000.00
	* Monoblock chairs & Tables					-
	* Lap Top					-

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
* Sound System					-
* Projector					-
* Computer Set					-
* Water Tank & Pump					-
OPG-INTERNAL AUDIT OFFICE					4,647,972.00
General Administrative and Support Services					3,792,572.00
1. Human Resource Management Support and Personnel Administration		January	December	number of employees compensated: Permanent: 5	3,455,572.00
2. Administrative Services		January	December		337,000.00
Operations					250,000.00
3. Management Audit		January	December		-
3.1 Conduct of management audit activities of the LGU and determination of degree of compliance with the mandate, policies, government regulations, systems and procedures				100% of management audits conducted	-
4. Operations Audit		January	December		-
4.1 Conduct of operations performance audit of activities of the LGU and its department and determination of degree of compliance with the mandate, policies, government regulations, systems and procedures				100% of operations performance audit conducted	-
5. Conduct of Baseline Assessment of Internal Control Systems (BAICS)		January	December	100% of BAICS conducted	250,000.00
GAD Related Programs					250,000.00
6. Professional Development Training Programs		January	December		250,000.00
6.1 6.1 Attendance /Participation to GAD-related trainings/seminars				number of GAD-related trainings/seminars attended/participated	
Capital Outlay					355,400.00
7. IT Equipment/Furniture		January	December	number of IT equipment/ furniture acquired	355,400.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
OPG - ROAD SAFETY DIVISION					61,670,758.00
General Administrative and Support Services					54,745,758.00
1. Human Resource Management Support and Personnel Administration	1. To develop and implement plans and programs relative to effective traffic control and management in order to achieve better and decongested traffic flow and lessen vehicular accidents. 2. To assist the Office of the Provincial Governor in carrying out the effective implementation of the Provincial Tax Ordinance on Delivery Trucks.	January	December	89 Casual and 64 additional employees compensated	53,392,758.00
2. Administrative Services		January	December		1,353,000.00
2.1 Communication Services				50 memos and other communication prepared/implemented	
2.2 Reports Preparation				100% of mandated administrative and operational reports prepared/submitted	
2.3 Supply and Property Management				100% of office supplies and property kept, controlled and accounted	
2.4 Budget and Financial Management				100% of disbursement vouchers, ObRs, PRs prepared	
Operations					2,650,000.00
3. Mobilization of Provincial Traffic Enforcer (PTE) to regulate the Provincial Number Coding Scheme Exemption (PNCSE), Operation for Provincial Sticker (Cavite)		January	December	100% of Provincial Traffic Enforcer (PTE) deployed in different areas affected by number coding as well as cargo trucks in pass through	2,350,000.00
4. Traffic Enforcement		January	December	traffic enforcement programs implemented	300,000.00
4.1 Traffic Clearing Plans & Programs					-
GAD Related programs					750,000.00
5. Professional Development Training Programs					750,000.00
5.1 Seminar/Workshop/Trainings on Traffic Enforcement, Strategies, Control, Methods, Treatment, Management, Handling disputes on the road, Traffic Investigation, Reporting, FMD Control and Awareness and Responsible use of Radio Communication		January	December	1 Training/ Workshop conducted	
5.2 Physical Wellness and Mind Aptness Programs		January	December	1 Physical fitness program conducted	-
Capital Outlay					3,525,000.00
6. Procurement of motorcycles for strikers and flying squad					1,300,000.00
7. Procurement of wrecker truck					2,000,000.00
8. Procurement of office tables and chairs					225,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
OFFICE OF THE PROVINCIAL VICE GOVERNOR					47,606,042.00
General Administrative and Support Services					31,026,042.00
1. Human Resource Management Support and Personnel Administration		January	December	100% of OPVG employees compensated: regular-16; casual-8	25,426,042.00
2. Individual and Office Development Plan (I/ODP)		January	December	100% of employees have individual Development Plan	
3. Administrative Services					4,900,000.00
3.1 SPMS Implementation		January	December	100% of OPVG employees consistently obtain Very Satisfactory overall rating in OPCR/IPCR	-
3.2 Administrative and Policy Issuances				100% of Executive Orders, Memorandum, policy issuances are properly disseminated and complied	
3.3 Communication Services		January	December	100% of incoming and outgoing communications/ letters/memos/orders and the like acted upon receipt and logged in the logbook	
3.4 Records Management		January	December	100% of records of the office are properly kept	
3.5 Reports Preparation		January	December	100% of mandated administrative and operational reports are prepared and submitted properly	
3.6 Supply and Property Management and Maintenance		January	December	100% of supplies and equipment properly kept, controlled and accounted	700,000.00
3.7 Budget/Finance Management		January	December	100% of financial transactions filed, controlled and accounted	
Operations					7,080,000.00
4. Legislative Services					7,080,000.00
4.1 Heads the operation of the Office of the Sangguniang Panlalawign and presides in all regular and special sessions of the Sangguniang Panlalawigan		January	December	70 resolutions signed and approved; 60 ordinances signed and enacted; 48 regular and 5 special sessions presided	-
4.1.1 Ordinances, resolutions and review letters for signature of the Vice Governor		January	December	100% of ordinances/ resolutions/review letters acted upon receipt	

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
4.1.2 Proposed Legislative Measures		January	December	12 proposed ordinances referred to appropriate Committee Chairpersons for sponsorship	
4.1.3 Public Hearing/Committee Hearing		January	December	100% of invitations for Public Hearings/ Committee Meetings attended and all assistance needed by the Vice Governor provided accurately	
4.1.4 Coordinates with Office of the Provincial Governor in case of temporary vacancy in the office of the Local Chief Executive		January	December	coordination with the Office of the Provincial Governor on matters that require immediate attention and action	
GAD Related Programs					2,000,000.00
5. Capacity Development Program		January	December	190 meetings attended; 20 trainings/seminars/ conventions/conferences attended	2,000,000.00
6. Health and Wellness Program				100% of OPVG employees undergone physical/ medical examination	
Capital Outlay					7,500,000.00
7. Legislative office equipment and facilities				100% of equipment/ facilities provided	7,500,000.00
OFFICE OF THE SANGGUNIANG PANLALAWIGAN		January	December	Legislative Services	325,497,148.00
General Administrative and Support Services					216,895,148.00
1. Human Resource Management Support and Personnel Administration	1. Approve ordinances and pass resolutions necessary for an efficient and effective Provincial Government.			Number of employees compensated: 219	207,895,148.00
2. Secretariat/Administrative Services					9,000,000.00
2.1 Order of Business/Agenda Folder Preparation				48 Order of Business/Agenda Folders	
2.2 Assistance in the conduct of regular and special sessions	2. Review all ordinances approved by the Sanggunian of component cities and municipalities and executive orders issued by positions, salaries, wages, allowances and other the Mayors of said component units to determine whether these are within the scope of the prescribed			48 Regular and Special sessions assisted	
2.3 Review Letters preparation				180 Review Letters prepared	
2.4 Minutes of the Session Preparation				48 Minutes of the Session prepared	

Program/Project/Activity Description		Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
			Starting Date	Completion Date		
2.5	Journal Preparation	powers of the Sanggunian and of the Mayor.			48 Journal prepared	
2.6	Ordinance and Resolution Preparation				184 Ordinance and Resolution prepared	
2.7	Transmittal of Ordinances, Resolutions and Review Letters to Stakeholders	3. Enact measures to prevent and suppress lawlessness, disorder, riot, violence, rebellion or sedition and impose penalties thereof for violation of said ordinances.			364 Transmitted Ordinances, Resolutions and Review Letters to stakeholders	
2.8	Publication of Approved Ordinances	4. Adopt measure to protect the people of the province from the harmful effects of man-made or natural disasters or calamities and to provide relief services and assistance thereof.			10 approved Ordinances published	
2.9	Order of Business, journal of proceedings, minutes of the session, Ordinances, Resolutions, Review Letters and Committee Reports Compilation				48 Order of Business, 48 Journals, 48 Minutes of the Session, 184 Ordinance and Resolution, 180 Review Letters, 34 Committee Reports compiled	
Operations						61,000,000.00
3.	Operation and Legislative Services	5. Protect the environment and impose appropriate penalties for acts which endanger the environment.			48 sessions	-
3.1	Attendance/Conducts Regular and Special Sessions	6. Determine the powers and duties of officials and employees of the province, including the emoluments and benefits of officials and employees paid wholly or mainly for provincial funds and provide for expenditures necessary for the proper conduct of programs, projects, services and activities of the Provincial Government.			184 resolutions and 32 ordinances	-
3.2	Enacts and approves resolutions and ordinances				32 ordinances	
3.3	Introduced/Sponsored Ordinances				32 committee meetings/hearings/32 committee reports	
3.4	Conduct of Committee Meetings/Hearings. Preparation of committee report					
3.4.1	Committee on Finance, Budget and Appropriations					
3.4.2	Committee on Education					
3.4.3	Committee on Sports and Youth Development					
3.4.4	Committee on Human Rights					
3.4.5	Committee on Personnel Affairs and Appointment					-
3.4.6	Committee on Peace, Public Safety and Order					-
3.4.7	Committee on Public Works and Infrastructure					-
3.4.8	Committee on Land Use, Zoning, Urban and Rural Dev't and Housing					-

Program/Project/Activity Description			Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
				Starting Date	Completion Date		
3.4.9	Committee on Ways and Means	the general welfare of the province through enactment of the annual and supplemental appropriations of the provincial government and ordinances levying taxes, fees and changes, prescribing the rates hereof for general and specific purposes and granting of tax exemptions, incentives and relieves. 8. To provide library and information services responsive to the needs of the province's key clients and to enrich the children's collection to enable the youth to develop early habit of reading & inquiry. 9. To establish and organize a system of public libraries and information centers throughout the province in cooperation with the local government units and to build an information center about the community - its resources, history, people, customs and traditions, etc. 10. To develop networks and linkages among public libraries together with the National Library of the Philippines as the center in order to facilitate research and reference needs.				-	
3.4.10	Committee on Tourism, Arts, Culture and Public Information					-	
3.4.11	Committee on Cooperatives and Rural Development					-	
3.4.12	Committee on Agriculture and Agrarian Reforms					-	
3.4.13	Committee on Commerce, Trade and Industry					-	
3.4.14	Committee on Environmental Protection, Natural Resources and Ecology					-	
3.4.15	Committee on Industrial Peace, Labor and Employment					-	
3.4.16	Committee on Transportation and Communications					-	
3.4.17	Committee on Rules and Good Government					-	
3.4.18	Committee on Barangay Affairs					-	
3.4.19	Committee on Health, Nutrition and Population					-	
3.4.20	Committee on Woman and amily, Children, Elderly and Social Services					-	
3.4.21	Committee on Women and Family, Elderly and Social Services					-	
GAD Related Programs						2,500,000.00	
4.	Capacity Development/Human Resource Intervention					2,500,000.00	
4.1	Attendance/Participation in trainings, seminars, conventions and conferences				10 meetings, trainings, seminars, conventions and conferences	-	
Capital Outlay						40,000,000.00	
5.	Office equipment/Furniture and fixtures/Information and Communications Technology Equipment/Communications Equipment/Motor Vehicles						
6.	Provincial Library Services					5,102,000.00	
6.1	Library Services					457,000.00	

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
6.1.1 Computer Literacy		January	December	60 participants	-
6.1.2 Summer Computer Literacy for Kids		April	May	20 children ages 7-10	-
6.1.3 Summer Library Program		April	May	30 children ages 7-10	-
6.1.4 On the Job Training/ Immersion Program		January	December	10 OJTs/20 SHS	-
6.1.5 Library Exhibit and Significant Events		January	December	1 library exhibits	-
6.1.6 Library Visit		January	December	5 library visits	-
6.1.7 Issuance of Library ID		January	December	20 issued ID	-
6.1.8 Client/Users Assisted		January	December	5,000 client/users assisted	-
6.1.9 Bibliographic entries using KOHA		January	December	200 bibliographic entries encoded	-
6.1.10 Cataloguing and Classification		January	December	100 books classified and catalogued	-
6.1.11 Typing/Encoding of Card		January	December	50 cards encoded	-
6.1.12 Labeling/Stamping		January	December	100 books labeled/stamped	-
6.1.13 Covering of books				50 books covered with plastic	-
6.2 Internet/Electronic Resources					85,000.00
6.2.1 Free Internet Access		January	December	3000 eLibrary users	-
6.2.2 Wifi Access		January	December	200 wifi users	-
6.2.3 Free Printing of Documents		January	December	3000 printed documents	-
6.3 Preservation of Library Materials					25,000.00
6.3.1 Binding of Periodicals		January	December	50 Bound Periodicals	-
6.3.2 Repair Books		January	December	20 books repaired	-
6.3.3 Scanning of Newspaper Articles		January	December	300 scanned newspaper articles	-
6.4 Subscription to Periodicals		January	December	150 foreign magazines/1000 newspapers	100,000.00
6.5 GAD Related Programs					285,000.00
6.5.1 Human Resource Intervention		January	December	5 Trainings/seminars attended/ conducted	-
6.5.2 Children's Library Services		January	December	2 children's library service	-
6.5.3 Library Outreach Program		January	December	1 outreach program	-
Capital Outlay					
6.6 Book Purchase					1,000,000.00
6.7 Purchase of IT equipment					500,000.00
6.8 Book Mobile					2,500,000.00
6.9 Projector					50,000.00
6.10 ID Laminator (PVC)					50,000.00
6.11 Bar Code Reader					50,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
PROVINCIAL TREASURER'S OFFICE					52,335,015.00
General Administrative & Support Services					48,970,015.00
1. Human Resource Management Support and Personnel Administration	1. To make the province financially self-reliant and stable thru income potentialities of real property taxes and revenues which are the mainstay and lifeblood of the local government unit, making taxes and revenues the solid foundation of sound fiscal administration. 2. To preserve the integrity of the Provincial Government in handling its fiscal matters through efficient management of its funds and properties. 3. To serve as keeper of all funds and properties due the province and to protect such funds & properties from misappropriations and acts of malversation. 4. To act as the province's conduit in all financial transactions whether government or private in nature.	January	December	100% of employees compensated: permanent-43; casual-13	34,152,515.00
1.1 Creation of casual positions				8 casual positions created	-
2. General Administrative Services		January	December	95% tax measures implemented & policy guidelines formulated based on local government code	14,817,500.00
2.1 Coordination Activities & Regular Meeting with Municipal Treasurers		January	December	12 meetings conducted	
2.2 Conference with LGU's & gov't agencies regarding taxes & other fees		January	December	5 conferences conducted	
Operations					1,915,000.00
3. Treasury Operations Review Services	3. To serve as keeper of all funds and properties due the province and to protect such funds & properties from misappropriations and acts of malversation. 4. To act as the province's conduit in all financial transactions whether government or private in nature.	January	December	85% revenues collected	-
3.1 Examines, validates daily O.R. & Statements of daily collections & deposits made by Cash Receipts Division		January	December	100% of collections remitted & deposited daily	
4. Cash Receipts Services					-
4.1 Receives payments of taxes from taxpayers & issuance of O.R. as proof of payment		January	December	100% of tax payments received from taxpayers & issued corresponding O.R.	
5. Cash Disbursement Services					15,000.00
5.1 Disbursement of salaries, wages & other miscellaneous expenses		January	December	25,500 disbursement vouchers paid	
5.2 Maintains Cashbooks for all accounts		January	December	100% of accounts recorded on cashbook	
5.3 Safekeep all cash & checks collections in the treasury vaults		January	December	100% of collections kept/stored in safe vaults	
6. Revenue Operations					1,900,000.00
6.1 Massive tax information campaign		January	December	100% of delinquent taxpayers campaigned	
6.2 Tax Fee Collection		January	December	85% of Tax fee collected	
6.3 Preparation of statements of taxes due to 17 municipalities		January	December	32 statement of tax due prepared for each municipality	
7. Field Supervision					-
7.1 Monitoring of daily collections from all government hospitals in the province		January	December	9 government hospitals monitored & collected from	

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
GAD Related Program					850,000.00
8. Capability Development Program					
8.1 Attends conferences/trainings and seminars for gender and development (GAD) of PTO personnel		January	December	10 conferences, trainings and seminars conducted	300,000.00
8.2 Attends conferences/trainings and seminars for capacity development of PTO personnel					550,000.00
Capital Outlay		January	December		600,000.00
9. IT equipment		January	December	purchase of 15 units IT equipment	600,000.00
PROVINCIAL ASSESSOR'S OFFICE					47,394,902.00
General Administrative & Support Services					31,543,488.00
1. Human Resource Management Support and Personnel Administration	1. To enhance the generation and availability of a stable revenue source intended to support the delivery of basic and essential public service.			number of employees compensated: regular - 47; casual - 18; honorarium to PAC	30,686,438.00
2. Administrative Support Services	2. To enable effective contribution towards the transformation of the local unit into a financially viable community.				797,050.00
2.1 Procurement of office supplies and other materials		January	December	100% of needed supplies and materials procured	-
2.2 Repair and maintenance of equipment & vehicles		January	December	15 units air conditioner; 13 computers; 1 xerox machine; 1 duplicating machine; & 13 printers maintained	-
3. Assessment Accountability and Discipline					60,000.00
3.1 Records Management		January	December	16 Municipalities	-
3.2 Issuances of Certifications/Certified True Copies of assessment records		January	December	100% as need arises	-
3.3 Report Requirements		January	December	12 Reports	-
3.4 Attend Court Hearings		upon court order concerned		As need arises	-
Operations					11,248,414.00
4. Local Revenue - Resource Mobilization Program		January	December		1,444,000.00
4.1 Appraisal and Assessment of Real Property				P4B Taxable Assessment	-
4.1.1 Conduct of regular inspections of all declared & undeclared real properties for validity of appraisal & assessment				100% as need arises	-

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
4.2 Assistance to the PTO on the Revenue Generation Program		January	December	1 Annual Accomplishment Report	-
4.3 Tax mapping maintenance and updating		January	December	all TMCR/Assessment Toll and Tax Maps are maintained and updated	-
5. Special Projects					9,804,414.00
5.1 Tax Mapping Project & Post Field Operations		As per schedule to be given by the Municipal concerned		Tax declaration/FAAS/ TMCR/Assmt. Roll/ Tax Maps	-
5.2 General Revision of Assessment Revenue Generation Program				Tax maps	-
6. National/Local Government Partnership					
6.1 Conduct of Municipal Assessor's monthly meeting/conference to disseminate new/latest issuance		January	December	12 meetings/conference	-
6.2 Conduct of dialogue and counseling to Municipal Assessor's Staff and personnel		Quarterly and as need arises		16 Municipal Assessor's Office	
6.3 Convene Provincial Appraisal Committee for the determination of just compensation		As need arises		Provincial Appraisal Committee Resolutions	
GAD Related Program					900,000.00
7. Capability Development		Depending upon the schedule		65 personnel attended at least 8 hour HRI	900,000.00
7.1 Send personnel to seminars/trainings and echo the same upon return to office					-
7.2 Climate Change Awareness					-
7.3 Gender and Development					-
7.4 Post Performance Evaluation					-
Capital Outlay					3,703,000.00
8. IT and Office equipment (GRA)					
PROVINCIAL ACCOUNTING OFFICE					20,581,413.00
General Administrative and Support Services					19,621,413.00
1. Human Resource Management Support and Personnel Administration	1. To ensure that the financial statements being prepared and submitted monthly, quarterly, and annually are clear, concise, brief, accurate and impartial for these financial reports are the basis of the management's fiscal decisions to			number of employees compensated: regular-25; casual - 15; Admin Aide III (new)	17,925,913.00
2. Administrative Services					1,695,500.00
2.1 Encodes payrolls for ATM of all permanent and casual employees of Prov'l Gov't of Cavite		January	December	Payrolls encoded	-

Program/Project/Activity Description		Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
			Starting Date	Completion Date		
2.2	Prepares BIR withholding tax, GSIS, PHIC and HDMF remittances & issuance of certificate of contributions	have an effective and efficient management of the financial condition and results of operations.	January	December	2,600 BIR & PHIC remittances	
2.3	Prepares PR's, OBR's, memos and transmittals for leave applications of employees and other transactions of the Provincial Accounting Office		January	December	780 PR's. OBR's, memos and transmittals prepared	-
Operations						-
3.	Journal Entry					-
3.1	Records vouchers and monthly payrolls.		January	December	19,500 vouchers, payrolls numbered	-
3.2	Receives, processes, numbers, indexes salaries/posts salaries to individual ledger cards and other documents in the province		January	December	17,000 payrolls recorded, PR's recorded numbered & indexed	-
4.	Review and Control Division					-
4.1	Reviews and checks supporting documents of all disbursement vouchers and payrolls to determine propriety, legality, correctness and completeness of requirements: approves/certifies disbursement vouchers as to allotment obligated and propriety of the supporting documents		January	December	63,500 disbursement vouchers & payrolls received, reviewed & approved	-
5.	Recording and Bookkeeping Division					-
5.1	Accounts for all collections and deposits official receipts and all income and revenues of the province, all disbursement vouchers, all journal entries, bank transactions and financial expenses and prepares journal for cash/check payments		January	December	289,808 JEV's OR's, CRJ, DS accounted	-
5.2	Accounts for all withholding tax deductions on compensation of employees, deductions on payments of suppliers and contractors of the province; prepares BIR Certificates and daily BIR deductions for E-filing and accounts for all checks issued by the Provincial Treasurer's Office against the Advice of Checks issued		January	December	8200 BIR statements, monthly alphalist of payees (MAP) check advice, BIR Certificates & BIR Forms accounted	-

Program/Project/Activity Description		Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
			Starting Date	Completion Date		
5.3	Prepares monthly, quarterly and annual financial statements for General Fund, SEF and Trust Fund and all other accounting schedules and periodic, reports monthly bank reconciliation statements, monthly trial balances for all funds and posts all accounts to the subsidiary/general ledgers of all accounts.		January	December	78,500 ledgers, trial balance, report of revenues, aging of accounts, bank reconciliation statements & other docs. Prepared & posted	-
6.	Hospital Accounting					-
6.1	Prepares journal entries to vouchers, collections and other transactions, reviews, controls, records claims: indexes salaries, supplier's claims and prepares GSIS, BIR 1604, 2316 and BIR Alpha Lists.		January	December	26,000 disbursement vouchers, BIR forms, index cards accounted/prepared	-
6.2	Accounts for all collections and deposits, official receipts and income and revenues, posting of subsidiary/general ledgers, and prepares monthly schedules all accounts, monthly trial balance, monthly balance sheets monthly statement of income and expenses and monthly fund utilization report for Hospital Grants and Trust Funds.		January	December	85,800 journal vouchers, balance sheet, trial balance & other docs. accounted/prepared	-
7.	GAD Related Programs					350,000.00
	Capability Development Program					
7.1	Seminar Workshop on Gender and Development Program Module 3		January	December	48 employees provided	100,000.00
7.2	Capacity Development Program				2 trainings conducted	250,000.00
	Capital Outlay					610,000.00
8.	IT equipment furnitures and fixture					440,000.00
	Furnitures and fixture					100,000.00
	Office Equipment					70,000.00
	PROVINCIAL BUDGET OFFICE					10,080,024.00
	General Administrative and Support Services					9,830,024.00
1.	Human Resource Management Support and Personnel Administration	1. To ensure that allocation of public resources is within budget ceilings; 2. To ensure that public resources	January	December	100% of PBO employees administered	9,144,524.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
2. Administrative Services					113,000.00
2.1 Administrative and Policy Issuances	are being put into their most productive and beneficial uses, translating development programs and projects into sectoral and functional budgetary allocations; 3. To ensure transparency of spending policies and to make certain the existence of available appropriation for economical and timely delivery of quality government goods and services	January	December	100% of Executive Orders, memoranda, policy issuances, etc. properly disseminated and complied	-
2.2 Communications Services		January	December	100% of incoming and outgoing calls and communications acted upon	32,500.00
2.3 Records Management		January	December	100% of office records filed, kept and updated	-
2.4 Reports Preparation					-
2.4.1 Preparation of OPCR, IPCR and administrative reports				100% of OPCR, IPCR prepared and submitted	-
2.4.2 Statement of Receipts and Expenditures				100% of SRE consolidated and submitted to DBM	-
2.5 Supply and Property Management		January	December	100% of supplies and equipment kept, controlled and accounted	150,000.00
2.6 Budget/Finance Management		January	December		
2.6.1 Preparation and processing of payrolls and vouchers				100% of payrolls, vouchers prepared and processed	
2.6.2 Preparation of Office's AIP, PPMP, annual Budget, Physical and Financial Performance Targets				100% of Office's AIP, PPMP, annual Budget, Physical and Financial Performance Targets prepared	
2.7 Review of PPMPs of different offices and units				100% of PPMPs reviewed and acted upon	
2.8 Workplace and Equipment Maintenance		January	December	100% of workplace and equipment cleaned and maintained	320,000.00
2.9 Reproduction and Bookbinding Services		January	December	100% of office documents printed, reproduced and bookbinded	70,000.00
2.10 Other Support Services		January	December		
2.10.1 Secretariat Support				100% full secretariat support provided	

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
2.10.2 Representation to National/Regional/ Provincial Councils, Boards, Special Bodies, Committees, Leagues, TWGs				100% of invitations to meetings and activities attended and acted upon	
Operations					-
3. Budget Preparation Services		January	December		-
3.1 Budget Forms and Memorandum Orders Preparation				100% Budget Memorandum Orders prepared and submitted to the Office of the Governor	
3.2 Budgetary Reports Preparation				100% of Annual and Supplemental Budgets prepared	-
3.2.1 Annual and Supplemental Budgets				100% of SAOB prepared	
3.2.2 Statement of Allotment, Obligation and Balance (SAOB)					
3.3 Submission of Annual and Supplemental Budgets to DBM for review		January	December	100% of annual and Supplemental Budgets submitted to DBM for review	-
4. Budget Review Services		January	December	100% of Annual and Supplemental Budgets of component cities and municipalities endorsed by the Sangguniang Panlalawigan for review acted upon	-
5. Budget Execution and Accountability Services		January	December		-
5.1 Obligation Request Certification				100% of Obligation Requests (OBRs) acted upon	
5.2 Updating of Book of Obligations				100% of Book of Obligation updated	
5.3 Budget Accountability Reports Preparation					
5.3.1 Registry of Allotments and Obligations (RAO)				100% of RAOs prepared	
5.3.2 Utilization Report (Financial Performance)				100% of utilization reports prepared	
GAD Related Programs					250,000.00
6. Team Building Seminars and attendance to seminars and conventions		January	December	100% of PBO employees provided/undergone Human Resource Intervention (HRI) trainings	250,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
PROVINCIAL PLANNING AND DEVELOPMENT OFFICE					22,650,230.00
General Administrative and Support Services					20,924,534.00
1. Human Resource Management Support and Personnel Administration	1. To evolve an efficient, effective socio-economic planning & development coordination consistent with Provincial Government's vision of making Cavite one of the most progressive province in the Philippines.	January	December	number of employees compensated: permanent - 25; casual - 8	17,980,334.00
1.1 Creation of 3 permanent positions				3 permanent positions created	1,561,200.00
2. Administrative Services					1,383,000.00
2.1 Administrative and Policy Issuances		January	December	100% of executive orders, memoranda, policy issuances, etc. properly disseminated and complied	
2.2 Communication services		January	December	100% of incoming communications/letters/memoranda/ orders and the likes acted within 5 days upon receipt and logged in the incoming logbook 100% of outgoing communications/letters/memoranda/ orders and the likes released within 30 minutes upon signed and logged in the outgoing logbook	
2.3 Personnel Administration and Records Management		January	December	100% of records of the office properly filed, kept and updated	
2.4 Report Preparation		January	December	100% of mandated administrative and operational reports prepared and submitted accurately	
2.5 Supply and Property Management		January	December	100% of supplies and equipment properly kept, controlled and accounted for	
2.6 Budget/Finance Management		January	December	100% of financial transaction filed, controlled and accounted	
2.7 Liaisoning and Messengerial Services		January	December	100% remittance of contributions and payments made	
2.7.1 GSIS premium contributions and loan repayment remittances				100% of financial transactions processed	
2.7.2 Processing of financial transactions				100% of outgoing communications and other documents delivered	
2.7.3 Outgoing communications and other documents					
2.8 ISO 9001:2015 Implementation					

Program/Project/Activity Description			Schedule of Implementation		Expected Outputs	Amount (in pesos)
			Starting Date	Completion Date		
2.8.1	Development Planning Management				No NC during Internal and External audits	
2.8.2	Workplace and Equipment Maintenance				not lower than 95% monthly workplace quality rating	
2.8.3	Feedback Mechanism Envoy				100% feedback mechanism reports filed, controlled and accounted	
2.9	Support Services					-
2.9.1	Provision of support services to provincial councils and other organizations		January	December	100% full secretariat support (administrative and logistical) provided mandated provincial council and committees	
Operations						220,000.00
3.	Research, Statistics, Monitoring and Evaluation					80,000.00
3.1	Research and Ecological Profiling					
3.1.1	Preparation of CY 2018 Cavite Ecological Profile		January	December	1 Cavite Ecological Profile updated	
3.1.2	Library Services/Technical assistance to researchers		January	December	100% of available data provided to researchers	
3.2	Monitoring and Evaluation					
3.2.1	Preparation of Consolidated Physical and Financial Report of Operations of all PGC offices		January	March	1 Annual Report prepared	
3.2.2	Monitoring and evaluation of physical and financial status of provincial development projects implemented in the province		January	December	4 reports prepared	
3.2.3	Provision of technical and secretariat support to Provincial Project Monitoring Committee (PPMC)		January	December	100% of required services provided	
3.3	Investment Programming					
3.3.1	Preparation of Cavite Annual Investment Program 2020		April	June	1 AIP prepared and submitted	
3.3.2	Preparation of Cavite Project Procurement Management Plan for 20% Component of Internal Revenue Allotment 2020				1 PPMP prepared and submitted	

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
3.4 Reports Preparation					
3.4.1 Local Government Report (LGR) 2018		January	March	1 LGR prepared and submitted	
3.4.2 Executive - Legislative Agenda (ELA) and Capability Development (CapDev) Agenda Periodic Monitoring Report		March	December	4 Periodic Monitoring Reports prepared and submitted	
3.4.3 News Article for RDC Newsletter		January	December	1 article per quarter submitted	
3.4.4 Cities and Municipalities Competitiveness Index (CMCI) Implementation Status		March	July	100% of required reports prepared and submitted	
3.4.5 Seal of Good Local Governance				100% of required validation documents gathered	
4. Special Projects					70,000.00
4.1 Program and Project Development, Special Studies Preparation and Research					
4.1.1 Updating of road data base		January	December	1 inventory prepared	
4.1.2 Preparation of inventory of government-owned water supply system		January	December	1 inventory prepared	
4.1.3 Provision of technical assistance to different LGUs in the updating of CLUPs (GPS and GIS mapping)				number of technical assistance acted and provided	
4.1.4 Provision of technical assistance in the preparation of Provincial Fishery Management Plan				1 plan prepared	
4.1.5 Provision of technical assistance in the preparation of Watershed Management Plan		January	December	1 plan prepared	
4.1.6 Provision of technical assistance to researchers		January	December	100% of available data/information provided	
4.2 Monitoring and Evaluation of Implemented Development Programs, Projects, Activities (PPAs)		January	December		

Program/Project/Activity Description		Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
			Starting Date	Completion Date		
5. Plans and Programs	4.2.1	Monitor and evaluate PRDP implemented projects			Monitoring and Evaluation Reports prepared and submitted	70,000.00
	5.1	Updating and Integration of Sectoral Plans and Investment Plans				
	5.1.1	Updating of Provincial Development and Physical Framework Plan (PDPFP)	January	December	1 plan updated	
	5.1.2	Updating of DRR and CCA Enhanced PDPFP			1 plan updated	
	5.1.3	Formulation of Executive and Legislative Agenda (ELA) 2019 - 2021	July	November	1 plan formulated	
	5.1.4	Formulation of Provincial Development Investment Plan (PDIP) 2019 - 2023	June	December	1 plan formulated	
	5.1.5	Preparation of Provincial Commodity Investment Plan for Banana, Mango and Pineapple	January	December	1 plan prepared	
	5.1.6	Preparation/Updating of Geographic Information System (GIS) provincial and municipal maps	January	December	number of maps prepared	
	5.2	Gender and Development (GAD) Plan Preparation, Review and Monitoring				
	5.2.1	Preparation of CY 2020 Gender and Development Plan (GAD)	January	March	1 plan prepared	
	5.2.2	Review and evaluation of provincial/city/municipality GAD Plan 2020	January	December	100% plans reviewed and evaluated	
	5.2.3	Preparation of 2018 (GAD) Accomplishment Report	January	March	1 report prepared and submitted	
	5.2.4	Monitoring and evaluation of GAD Accomplishment Reports of different provincial offices for CY 2019	January	December	4 Accomplishment Reports monitored and evaluated 10 days after each quarter	
	5.2.5	Establishment of GAD data base	January	December	1 GAD data base	

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
5.3 Provision of technical assistance and secretariat services		January	December		
5.3.1 Provincial Development Council				2 full council meetings conducted	
5.3.2 Review of Annual Investment Programs of component cities and municipalities				100% requested plans reviewed and evaluated	
5.3.3 Development planning and other programs, CLUP review and other related activities				100% technical assistance provided	
5.3.4 Review of Municipal Resolutions and Ordinances pertaining to land use				100% of resolutions and ordinances endorsed for review and evaluation acted upon and submitted to SP	
5.3.5 Technical assistance to researchers				100% of available data/information provided	
GAD Trainings and Work Related Programs					490,000.00
6. GAD Trainings for PPDO staff					120,000.00
7. Capability Development Program					370,000.00
7.1 Attendance to meetings/conventions/congresses/seminars/trainings/fora/workshops and other related activities		January	December	100% of invitations to councils boards, special bodies, leagues, technical working groups, etc. meetings and activities acted and attended	-
Capital Outlay					1,015,696.00
8. Purchase of Various Equipment					1,015,696.00
8.1 Office Equipment					-
8.2 IT Equipment					-
8.3 Communication Equipment					-
8.4 Furniture and Fixture					-
8.5 Air Conditioning Unit					-
PROVINCIAL LEGAL OFFICE					12,735,000.00
General Administrative and Support Services					12,150,000.00
1. Human Resource Management Support and Personnel Administration	1.To protect and defend the interests of the Provincial Government of Cavite and other local government	January	December	number of employees compensated: regular - 16; casual - 4	11,500,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
2. Administrative Services		January	December		650,000.00
2.1 Administrative Policy Issuances	units by representing in all civil actions and special proceedings wherein the local government units or any official thereof, in his official capacity, is a party			100 % of memorandum, policy issuances, etc. properly disseminated & complied	
2.2 Communication Services				100% of received & released communication	
2.3 Records Management				100% of records properly filed, kept & updated	
2.4 Reports Preparation	2. To impart the salient features, scope and limitations of the Sangguniang Panlalawigan, City and Municipal Sanggunian in the enactment of ordinances and resolutions as embodied in Republic Act 7160 otherwise known as the Local Government Code of 1991 and other related laws.			100% of mandated Administrative & Operational Reports prepared & submitted	
2.5 Supply and Property Management				100% of Supplies & Equipment properly kept, controlled & accounted	-
Operations					35,000.00
3. Basic Legal Services		January	December		35,000.00
3.1 Free Legal Assistance				100% of legal opinions/advice provided	-
3.2 Litigation Services				100% of civil actions and proceedings represented as scheduled	-
3.3 Investigation Services	3. To conduct seminars and symposium to the different local government units within the Province of Cavite to provide basic legal education to the constituents of the province.			100% of legal opinions/advice provided	-
3.4 Legal Counseling Services				100% of civil actions and proceedings represented as scheduled	
3.5 Public Awareness Program (Basic Legal Education)				4 seminars/ symposia conducted	
3.6 Legal Aide Programs					
3.7 Support Legal Services					
GAD Related Programs					
4. Staff Development Training Programs	4. To expedite the transactions of the province and efficiently render assistance to the public as well as the private individuals.	January	December	4 trainings/ workshop attended	550,000.00
4.1 Gender Sensitivity					
4.2 Attendance to Training					
4.3 Team Building					
Capital Outlay					-
5. Acquisition of Office Equipment (Computer, Scanner, Printer, Fax Machine, Photocopier)					

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
PROVINCIAL ADMINISTRATOR'S OFFICE					23,018,622.00
General Administrative and Support Services					20,843,622.00
1. Human Resource Management Support & Personnel Administration	1. Develop plans and strategies on the management of programs and projects and implement them upon the approval of the Provincial Governor.	January	December	100% of employees compensated: 44	18,933,622.00
2. Administrative Services	2. Formulate policy guidelines relative to the efficient and effective implementation of all programs, projects and activities of the Provincial Government.	January	December	100 policy guidelines	1,910,000.00
2.1 Administrative and Policy Issuance	3. Assist in coordinating administration-related programs of all offices in the Provincial Government under the supervision, direction and control of the Provincial Governor and for this purpose, may convene the heads of offices of the Provincial Government.	January	December	reports, requests and letters prepared/ endorsements/ memorandum	685,000.00
2.2 Communication Services		January	December	150,000 documents (disbursement vouchers, SALN, oaths & assets, MR, letter request, cheques, travel orders, accomplishment reports, leave applications, Obr/PR, purchase order and others) received/ recorded/encoded	385,000.00
2.3 Records Management		January	December	15 reports prepared	
2.4 Reports Preparation		January	December	All supplies and equipments properly kept, controlled and accounted	840,000.00
2.5 Supply and Property Management		January	December	24 payroll list prepared	
2.6 Budget/Financial Management		January	December	12,000 clients assisted/ provided	
2.7 Provision of all forms of public service assistance		January	December		905,000.00
Operations					
3. Management and Audit Services					
3.1 Evaluates, reviews, approves and signs all departmental transactions in the Provincial Government.		January	December	150,000 documents (disbursement vouchers, SALN, oaths & assets, MR, letter request, cheques, travel orders, accomplishment reports, leave applications, Obr/PR, purchase order and others) evaluated / reviewed and approved)	145,000.00
4. Management of Shuttle Bus Services and other Government Vehicles		January	December	11 shuttle busses, 6 Government Vehicles supervised; 3,000 trips provided	760,000.00
5. Gasoline Allocation Management		January	December	300 plate numbers under Fleet card and Gas slip issuance	
6. Provincial Bids and Awards Committee Activities		January	December		

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
7. Inspectorate Services		January	December	300 pre- inspection reports prepared/issued 1,200 acceptance and inspection reports prepared	
GAD Related Programs					720,000.00
8. Capacity Development Program (Human Resource Intervention)					720,000.00
8.1 Basic Gender Sensitivity Training and GAD Concepts		January	December	100% of employees provided	-
8.2 Personality Development		January	December	100% of employees attended	-
8.3 Developing Effective Work Teams		January	December	100% of employees attended	
Capital Outlay					550,000.00
9. Furnitures and Fixtures					100,000.00
10. IT Equipment					300,000.00
11. Office Equipment					150,000.00
GENERAL SERVICES OFFICE					73,333,300.00
General Administrative and Support Services					53,447,573.00
1. Human Resource Management Support and Personnel Administration	1. Develop plans and strategies on general services, supportive of the welfare of the Caviteños and implement thereof upon approval by the Provincial Governor.	January	December	1138 employees compensated	39,918,573.00
2. Administrative Support Services	2. Take custody and be accountable for all properties, real or personal, owned by the Provincial Government and those granted in the form of donation, reparation, assistance and counterpart of joint projects.	January	December	100% of policy guidelines prepared/implemented/ disseminated - Memorandum; Office Order 100% of Travel Order/ DTRs prepared/Endorsed by the end of 2019 100% of GSIS/Philhealth and Pag-IBIG remittances endorsed	11,129,000.00
2.1 Administrative and Policy Issuances	3. Maintain and supervise janitorial, security, landscaping and also related services in all public buildings owned and leased by the Provincial Government.			100% of payroll and supporting documents prepared/processed	-
2.1.1 Endorsement of payment/remittances to concerned agency	4. Collate and disseminate information regarding prices, shipping				
2.1.2 Preparation/processing of payroll and supporting documents for salary of casual and emergency employees.					
2.2 Reports Preparation				100% of mandated administrative and operational reports prepared and submitted	

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
2.3 Office Supply and Property Management	and other costs of supplies and other items commonly used by the Provincial Government.			100% of office supplies and equipment kept, issued and controlled	
2.4 Budget/Finance Management	5. Provide supply management services and enforce thereon pertinent policies on supply inventory and disposal.			250 financial transaction filed controlled	
2.5 Records Management		January	December	100% of incoming documents encoded/controlled/ managed properly 100% of documents transmitted to concerned offices 100% of outgoing documents released on time 100% of activities in the Records Center (Vault) performed 100% of records of the office properly filed/kept/ updated 100% of inventory of non-current records maintained 100% of records classified/ segregated	-
2.6 Communication Services		January	December	100% of incoming communications, letters, memos, orders and the like properly recorded and acted upon accordingly 100% of outgoing communications letters, memos, orders and the likes released	
2.7 Workplace Improvement & Maintenance Services		January	December	100% of facilities/workplace inspected/maintained regularly 100% of requests acted upon scheduled	2,400,000.00
2.8 Community Services		January	December	100% of request for community services provided	-
Operations					10,000,000.00
3. Asset Acquisition & Management Services					

Program/Project/Activity Description		Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
			Starting Date	Completion Date		
3.1	Property Management		January	December	100% of Property Acknowledgement Receipts (PAR) and Inventory Custodian (ICS) processed/issued	10,000,000.00
	3.1.1 Property Acquisition, Control and Disposal				100% of Property Return Slips (PRS) prepared/filed	-
	3.1.2 Registration/Insurance of Provincial Government Vehicles/Buildings				100% of government vehicle (TPL and Comprehensive), buildings and firearms insured	-
	3.1.3 Preparation and Management of Waste Materials Report				100% of Waste Material Report prepared and managed	-
	3.1.4 Acceptance of Delivered Equipment				100% of Delivery Receipts (DR) accepted	-
	3.1.5 Insurance of Provincial Government Vehicles				100% of government vehicle registered/processed	-
	3.1.6 Registration of Plates and LTO/GSIS Documents				100% of Plates and LTO/GSIS documents registered/processed	-
	3.1.7 Issuance of Items/Equipment				100% of Turned-over Equipment and Waste Materials accepted	-
	3.1.8 Application of Clearance				100% of Application of Clearance received/controlled	-
	3.1.9 Employees Accountability				100% of Employees Accountability updated/ filed/recorded	-
	3.1.10 Acceptance of Turn-Over Certificates of Infrastructure Project				100% of Turn-over Certificates of Infrastructure project accepted	-
3.2	Procurement Management		January	December	100% of Purchase Requests canvassed/controlled	-
	3.2.1 Processing and Canvassing				100% of Purchase Orders/ Contracts prepared/ controlled	-
	3.2.2 Completion of Procurement Procedure				100% of Canvass conducted	-
					100% of purchases delivered	-
3.3	Supply Management		January	December		-
	3.3.1 Provision of supplies & materials				100% of Requisition Issue Slips (RIS) prepared/ issued	-
	3.3.2 Preparation of Inventory Custodian Slip (ICS)				100% of ICS prepared/issued/ filed	-

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
3.3.3 Preparation/Filing of Acknowledgement Receipts (AR)				100% of Acknowledgement Receipts (AR) prepared/ issued	-
3.3.4 Releasing of Supplies and Materials				100% of Supplies and materials released/issued	
3.3.5 Preparation of Supplier Ledger Card				100% of Supplier Ledger Card for all supplies and materials prepared/recorded	
GAD Related Programs					300,000.00
4. Capability Trainings/GAD Training		January	December	1 training conducted/attended 12 trainings conducted/attended 3 physical fitness activity initiated	300,000.00
4.1 Capacity Development on Gender Mainstreaming					
4.2 Health & Wellness Program				3 physical fitness activity conducted	
4.3 Collaborative Clean-Up day				5 Workplace Clean Up Day conducted	
Capital Outlay					9,585,727.00
5. Office Equipment, Furniture and Fixtures, IT Equipment and Construction, and Heavy Equipment and Transportation Equipment					9,585,727.00
PROVINCIAL INFORMATION AND COMMUNITY AFFAIRS DEPARTMENT					13,712,129.00
General Administrative & Support Services					11,753,070.00
1. Human Resource Management Support and Personnel Administration	1. To update and maintain a library that shall serve as a depository of all data regarding the various programs and projects of the Provincial Governor collected from all program-implementing offices.	January	December	number of employees compensated: permanent-20; co-terminus-1; casual-8	10,584,890.00
2. Administrative Services	2. To maintain effective liaison with the community to be informed of their needs and to evaluate how a particular program or project conducted in their area affect their quality of life.				1,168,180.00
2.1 Administrative and Policy Issuances				100% of Executive Orders, Memorandum, Policy Issuances, etc. disseminated and complied	
2.2 Communication Services				100% of incoming communications acted upon; 100% of outgoing communications released	
2.3 Personnel Administration and Records Management				100% of office's records kept and updated	

Program/Project/Activity Description		Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
			Starting Date	Completion Date		
2.4	Reports Preparation	3. To establish coordination with city/municipal information and community affairs offices for effective channeling of communications and information in the local government level. 4. To closely coordinate with various media outlets for support in the promotion of the provincial government programs and projects.	January	December	100% of Administrative and Operational prepared and submitted	1,525,020.00
2.5	Supply and Property Management				100% of supplies and equipment controlled/accounted	
2.6	Budget/Finance Management				100% of Budgetary Allocation properly accounted for	
Operations		5. To maintain active involvement in disaster response, particularly assuming the frontline in providing information during and in the aftermath of manmade and natural calamities and disasters to help minimize injuries and casualties during and after emergency in order to accelerate relief and rehabilitation. 6. To keep informed of the latest events/issues in the province relevant to the programs and projects of the provincial government.	January	December	100% of requests for documentation acted upon	1,247,300.00
3.	Documentation and information Dissemination of Government Programs, Events and Activities					
3.1	Event documentation				100% of approved requests documented	
3.2	Photo/Video output production	7. To assist all program implementing offices in the promotion of their programs and projects through various forms of audio, visual or audio-visual medium. 8. To develop new skills related to modern information technologies among the staff through professional trainings and seminars.	January	December	100% of photo/video outputs transferred, rendered and filed	
3.3	Press/Photo release preparation and dissemination				100% press/photo releases prepared and disseminated not more than three days after the event	
4.	Preparation of Design Layout of Print Information Materials		January	December	100% of requests for layout acted upon	

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
4.1 Layout preparation and release				100% of layouts prepared and released meeting target date	
5. PGC Flag-raising Ceremony Coordination and Management		January	December		
5.1 Dissemination of annual flag-raising ceremony hosting schedule				42 GF and National Offices provided with copy of Annual Hosting Schedule	
5.2 Hosting notice schedule				100% of Hosting notices disseminated	
5.3 Program preparation				100% of weekly flag-raising program prepared	
5.4 Actual conduct of the flag-raising				100% of flag-raising ceremonies conducted as scheduled	
6. Special Operational Services					277,720.00
6.1 Assistance in the conduct of various PGC events /activities		January	December	100% of requests for events/activities' assistance acted upon	-
6.2 Production of collaterals as reference for potential investors		January	December	2 collaterals produced	
6.3 Production and installation of various PGC tarpaulin banners		January	December	800 tarpaulins printed; 800 banners installed	
6.4 Advertising and News Clipping		January	December	100% of approved requests for advertising acted upon; 100% of newspaper subscription reviewed daily for news clips	
GAD Related Programs					180,000.00
7. Professional Development Program				6 trainings participated; GAD seminar attended 1; Conferences, conventions, summits, etc. attended 6	180,000.00
Capital Outlay					254,039.00
8. Procurement of IT equipment					254,039.00
PROVINCIAL GOVERNMENT - CAVITE OFFICE OF PUBLIC SAFETY					72,088,387.00
General Administrative and Support Services					71,011,051.00

Program/Project/Activity Description		Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)			
			Starting Date	Completion Date					
1.	Human Resource Management Support and Personnel Administration	To establish a communication body between the Provincial Government of Cavite through the Provincial Government-Cavite Office of Public Safety (PG-COPS) and the LGU officers in charge of Public Safety and delivery of public services.	January	December	number of employees compensated: regular-118; casual-133	66,912,051.00			
2.	Administrative Services				100 % of Administrative policies and guidelines issued; incoming and outgoing communication facilitated; scheduled reports prepared and submitted ; trip ticket; vouchers, OBR, PO processed	4,099,000.00			
Operations						-			
3.	Personal and Civil Protection Services				63 identified offices and establishment are secured and protected everyday 100 % of request for security services provided, ERRF processed; Detail Order Facilitated; Security checklist monitored; Accomplish Report submitted	-			
3.1	Security Assistance					-			
3.1.1	Provincial Capitol Compound, Offices and Facilities					-			
3.1.2	Non-Provincial Offices/City/ Municipal Offices					-			
3.1.3	VIPs					-			
3.1.4	Special Events					-			
4.	Environmental Protection and Operation Programs				100% of environmental operations and activities are acted upon; 60 Accomplishment Report; Incident Report; Environmental Apprehension Report Form; Updated List of Fisherfolks, Junkshop Operators, Quarry Operators and Pet Shop prepared and submitted	-			
4.1	Patrolling/Roving		-						
4.2	Monitoring/Surveillance		-						
4.3	Apprehension		-						
4.4	Dialogue with Fisherfolks		-						
4.5	Coastal Clean-up		-						
4.6	Tree Planting		-						

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
GAD Related Programs					350,000.00
5. Human Resource Intervention (HRI) Program				100 % of PG-COPS employees provided/attended / undergone Human Resource Intervention (HRI) Trainings	350,000.00
5.1 Team Building				4 trainings/ seminars conducted	
5.2 Attendance to training, Seminar, Conventions, workshops and conferences				6 trainings seminars attended/ participated	
5.3 Personality Seminar				1 training/seminar conducted	
Capital Outlay					727,336.00
6. IT and Office Equipment, Furniture and Fixture					-
6.1 IT Equipment					
6.2 Office Equipment					
6.3 Furniture and Fixture					
PROVINCIAL INFORMATION AND COMMUNICATIONS TECHNOLOGY OFFICE					155,504,523.00
General Administrative and Support Services					34,748,795.00
1. Human Resource Management Support and Personnel Administration	1. To promote the province's computer literacy programs in order to attain knowledge on computer and information technology.	January	December	number of employees compensated: 73 r	31,409,605.00
2. Administrative Services		January	December	5 policies and guidelines formulated/ implemented	3,339,190.00
Operations	2. To provide and develop computer-related plans and programs and be kept updated on current information systems and modular programs.				7,146,185.00
3. Centralization of IT Services		January	December		-
3.1 IT Repairs and Maintenance				925 IT equipments maintained	3,546,185.00
3.2 Management of Internet Connectivity and Cavite Official Website				275 users connected	2,300,000.00
4. Provide license software for provincial government offices	3. To lead in the formulation, development and implementation of Province-wide ICT Plan.	January	December	5 offices provided	1,300,000.00
GAD Related Program	4. To formulate, develop and implement customer-oriented programs, projects and applications that will increase government productivity, effectiveness and efficiency.				-
5. Continuous free ICT Training Programs		January	December	700 enrollees provided	
5.1 Microsoft Word					
5.2 Microsoft Excel					
5.3 Advance Microsoft Excel (Macros)					
5.4 Microsoft PowerPoint	5. To develop, maintain and upgrade				

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
5.5 Autocad	network operating systems, hardware and databases. 6. To extend technical support within and outside the Provincial Government.	January	December		
5.6 Photoshop					
5.7 Video Editing					
IT Solutions for Capitol Offices/System Development					113,609,543.00
6. Provision of the following systems/ICT equipment					
6.1 Financial Management System (FMS) (Accounting, Budget, Treasury)				3 offices served	10,000,000.00
6.2 Personnel Management Information and Payroll System				1 office served	672,178.00
6.3 General Service Office (GSO) System				1 office served	3,000,000.00
6.4 Provincial Jail Inmate Profiling System				1 office served	1,000,000.00
6.5 ISO Electronic Record Management System (CQMO)				1 office served	1,000,000.00
6.6 Environment Complaints Management System (PGENRO)				1 office served	554,500.00
6.7 Barangay Management System				829 barangays served	78,109,209.00
6.8 Provincial ID System				4M citizens provided	5,000,000.00
6.9 Real Property Tax System Version 2				2 offices and 16 municipalities served	1,500,000.00
6.10 Barangay Officials Data Base	To establish a communication body between the Provincial Government of Cavite through the Provincial Government-Cavite Office of Public Safety (PG-COPS) and the LGU officers in charge of Public Safety and delivery of public services.	January	December	829 barangays served	57,986.00
6.11 Computer Laboratories for Public Schools				13 public schools	9,715,670.00
6.12 Installation of PBAX and Paging System at PHO Compound				5 buildings connected	
7. Renovation of Cavite Computer Center Building				2 Buildings renovated	3,000,000.00
PROVINCIAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE					36,775,894.00
General Administrative and Support Services					32,443,558.00
1. Human Resource Management Support and Personnel Administration				number of employees compensated: 110	31,288,058.00
2. Administrative Services				100% of administrative policies and guidelines issued; incoming and outgoing communications facilitated; scheduled reports prepared and submitted; trip ticket; vouchers; OBR, PO processed	1,155,500.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
Operations					3,255,000.00
3. Disaster Risk Reduction and Management-CCA Programs		January	December	100% response operations/IECs/training, seminars and lectures are conducted/facilitated; Attendance sheet; certificate of attendance; ERRF; RF; Accomplishment/Post Operations Report	3,255,000.00
3.1 DRRM-CCAM Information Education Campaigns		January	December		-
3.1.1 Roll-out of the most essential trainings/lectures to PG-COPS personnel					
3.2 Response Operations Programs					
3.2.1 Oplan Semana Santa					
3.2.2 Oplan Balik Eskwela					
3.2.3 Oplan Election					
3.2.4 Oplan Undas					
3.2.5 Oplan Yeletide/Iwas Paputok					
3.2.6 DRRM-CCAM Planned/ Special Events/ Coordination activities					
3.3 Emergency and Non-emergency Preparedness and Response Operations				100% of non-emergency Request Form (RF) and Emergency Response Request (ERRF), Emergency Responses Logbook, Non-emergency Request Logbook, Travel Order, Training/Service Evaluation Form, Accomplishment Report prepared and responded	
3.3.1 Medical Standby/First Aid Station					
3.3.2 Emergency Medical Response					
3.3.3 Ambulance Transport					
3.3.4 Emergency Incident Response Operations					
3.3.5 DRRM-CCAM Trainings/Seminars/Lectures					

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
3.4 Attendance and Secretariat Services to various meetings, summit, conference and the like				100% of Memorandum, Invitation Letter, Attendance Sheet, Travel Order, Accomplishment Report; Certificate of Appearance/Participation/Attendance, Minutes of the Meeting prepared/attended/participated	
GAD Related Programs		January	December	100% of PG-COPS employees provided/attended/undergone Human Resource Intervention (HRI) Trainings	350,000.00
4. Human Resource Intervention (HRI) Programs					350,000.00
4.1 Team Building/Seminar					
4.2 Attendance to trainings, seminars, conventions, workshops and conference and the like					
Capital Outlay					727,336.00
5. IT and Office Equipment. Furniture and Fixture					
5.1 IT Equipment					185,982.00
5.2 Office Equipment					147,354.00
5.3 Furniture and Fixture					394,000.00

SOCIAL GOVERNANCE

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
PROVINCIAL HEALTH OFFICE (PUBLIC HEALTH PROGRAM)					124,955,262.00
General Administrative and Support Services					77,921,752.00
1. Human Resource Management Support and Personnel Administration	1. Better health outcomes			number of employees compensated: 115	59,292,975.00
2. General Administrative Services	2. More responsible health system	January	December	administrative services provided	18,628,777.00
2.1 Administrative & Policy issuances	3. Equitable health care financing				-
2.2 Communication Services					-
2.3 Records Management					-
2.4 Reports Preparation					-
2.5 Supply and Property Management					-
2.6 Budget/Finance Management					-
2.7 Workplace and Equipment Maintenance					-
2.7.1 Repair and maintenance of building					-
2.7.2 Repair and maintenance of equipment					-
2.7.3 Repair and maintenance of equipment					-
2.8 Printing and binding Services					-
Operations/GAD Related Programs					38,783,510.00
3. Public Health Services					23,558,950.00
3.1 Water Laboratory		January	December	1,000 water sampling/ analysis conducted	-
3.1.1 Conduct Water Sampling and Analysis					-
3.2 TB Laboratory		January	December	100% ORTB referrals screened and examined	-
3.2.1 Screening of retreatment patient and symptomatic MDR Suspect					-
3.3 Voluntary Blood Services Program		January	December	1% of total population collected	-
3.4 LGU Sectoral Management		January	December		-
3.5 Good Governance		January	December		-
4. Public Health Program					14,244,560.00
4.1 TB Program					-
4.1.1 World TB Day		March	March	World TB day celebrated	-
4.1.2 EQA Validators Monthly Meeting		year round	year round	12 Meetings conducted	-

Program/Project/Activity Description		Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
			Starting Date	Completion Date		
4.1.3	Cavite Association of Microscopist & RMT (CAMMET) quarterly meeting		1st quarter	4th quarter	4 Meetings conducted	-
4.1.4	TB in Workplace Semi Annually Meeting		2nd quarter	4th quarter	2 Meetings conducted	-
4.1.5	Conduct TB HIV coordinators Semi annually meeting		2nd quarter	4th quarter	2 Meetings conducted	-
4.1.6	Monthly TB Diagnostic Committee Meeting with PMDT & DLSU		year round	year round	12 Meetings conducted	-
4.1.7	TB DOTS Providing & Referring Hospital Quarterly Meeting		1st quarter	4th quarter	4 Meetings conducted	-
4.1.8	Provincial Coordinating Council on TB Control Quarterly Meeting		1st quarter	4th quarter	4 Meetings conducted	-
4.1.9	Provision of Honararia to TB Diagnostic Committee (TBDC) members		year round	year round	96 meetings conducted	-
4.1.10	Orientation prior to case finding activities		January	December	Orientation conducted	-
4.1.11	Active Case Finding with CBO's (Bayanihan smearing and Staining)		January	December	Smearing & Staining as requested	-
4.1.12	Cough Caravan in Ternate, Trece Martires City, General Trias City & Tanza		January	December	4 caravans conducted	-
4.1.13	Quarterly PPD Testing to severe malnourished school children		January	December	4 PPD testing conducted	-
4.1.14	Intensified Case Finding in Provincial Jails, Municipal & City Jails		January	December	ICF conducted per request	-
4.1.15	Integrated TB Info System Data Encoder Quarterly Data Quality Check		1st quarter	4th quarter	4 Data Quality Check conducted	-
4.1.16	TB Drugs, Medicines and Other Supplies		year round	year round	supplies procured & allocated	-
4.2	Family Planning					-
4.2.1	Purchase of FP Commodities		May-18	May-18	FP commodities procured and allocated	-
4.2.2	Consultation meeting for FP program in the Hospitals		Mar-18	Dec-18	Quarterly meeting conducted	-
4.2.3	RPRH/ EO 12 Implementation review		May-18	May-18	Implementation review conducted and plans and reports collected	-

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
4.3 Maternal Health Program					-
4.3.1 Maternal Death Review		Mar-18	Dec-18	All maternal death cases reviewed	-
4.3.2 Diagnostic Workshop with OSCE		Jul-18	Aug-18	2 batches of Diagnostic workshop with OSCE conducted	-
4.3.3 Referral Logbook reproduce and distributed		April 2018	April 2018	Referral Logbook reproduce and distributed	-
4.3.4 Procurement and allocation of pregnancy test kit		April 2018	April 2018	pregnancy test kit procured and allocated	-
4.3.5 Provincial Men Oppose Violence against women Everywhere organization meeting for health		May-18	Oct-18	2 batches of meetings conducted and plans and reports collected	-
4.4 Environmental Sanitation Program					-
4.4.1 EOHP Data Recording and Reporting					-
4.4.2 Survey of new households to: access to basic sanitation facilities				New households included in the MHO/CHO Masterlist	-
4.4.3 Access to Safe water Supply Sources:					-
4.4.3.1 Water Quality Monitoring:				Microbiological Water quality of 20% of water sources monitored	-
- Residual Chlorine Monitoring				Residual chlorine monitored on 20% of Level III water supply sources	-
4.4.3.2 Orientation/Seminar on water safety plan for formulation of Barangay water supplies				orientation/seminar conducted	-
4.4.4 Access to Sanitary Toilet Facilities:					-
4.4.4.1 Advocacy Campaign to address open defecation				CLTS Community advocacy conducted in selected barangays (2 brgy.)	-
4.4.4.2 Conduct advocacy consultative meetings for septage service providers.				Advocacy meetings conducted	-
4.4.5 Other EOHP Activities:					-
4.4.5.1 Health care waste management				Orientation/Seminar conducted	-
- Conduct orientation seminar on Health care Waste Management for owners/operators of public/private health facilities					-

Program/Project/Activity Description		Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
			Starting Date	Completion Date		
	4.4.5.2 Environmental and Occupational Health Program Implementation Review (EOHP-PIR)					-
4.5	Dengue Prevention & Control Program		January	December		-
4.5.1	Timely mass media & community based campaign on dengue control				information campaign on dengue conducted to target groups	-
4.5.2	Integrated Vector & Management Training		January	December	Newly designated program coordinators attended the training	-
4.5.3	Celebration of Dengue Awareness month				create awareness of the community on dengue prevention & control	-
4.5.4	Quarterly meeting of City/Municipal Dengue Coordinators		January	December	Quarterly meeting conducted	-
4.6	4.5.5 Procurement of adulticides		January	December	adulticides procured & distributed	-
	Rabies Prevention & Control Program		January	December	create awareness of the community on prevention & control of rabies	-
4.6.1	Conduct advocacy on responsible pet ownership					-
4.6.2	Rabies summit in celebration of rabies awareness month				rabies summit celebrated	-
4.6.3	Provision of Post exposure prophylaxis				animal bite victims given PEP	-
4.6.4	Production, reproduction and distribution of IEC materials				IEC materials produced, reproduced and distributed	-
4.7	4.6.5 Orientation on RA 9482 and 8485		January	December	target groups oriented	-
	Leprosy Prevention & Control Program		January	December		-
4.7.1	Kilatis Kutis Campaign		January	December	Kilatis Kutis Campaign Conducted	-
4.7.2	Conduct basic leprosy training		January	December	Basic Leprosy Training Conducted	-
4.7.3	Conduct of World Leprosy Week		3rd week of February	February	Leprosy Week Celebrated	-
4.7.4	Conduct World Leprosy Day		4th Sunday of January		World Leprosy Day Celebrated	-
4.8	Malaria Prevention & Control Program		January	December	malaria free province maintained	-
4.8.1	Orientation/Refresher Course on Malaria Prevention & Control Program					-
4.9	STI/HIV/AIDS Program					-
4.9.1	Case Finding		January	December	HIV prevalence of less than 1% maintained	-
4.10	Oral Health Program					-

Program/Project/Activity Description			Schedule of Implementation		Expected Outputs	Amount (in pesos)
			Starting Date	Completion Date		
4.10.1 4.10.2 4.10.3 4.11 4.11.1 4.11.2 4.11.3 4.11.4 4.11.5 4.11.6 4.11.7 4.11.8 4.11.9 4.11.10 4.11.11 4.11.12 4.11.13 4.12 4.12.1 4.12.2 4.12.3	Oral Health Month Celebration		February	February	oral health month celebration conducted	-
	Preventive Dental Services		July	December	dental sealant & fluoride applied to eligible patients	-
	Oral Health Trainings for BHWs and day care workers		September	October	oral health trainings conducted	-
	Non-Communicable/Health Promotion					-
	Training on Interpersonal Counseling and Communication					-
	Orientation on Interpersonal Counseling and Communication		1st Quarter	3rd Quarter	60 service providers were oriented	-
	Monthly Health Events Celebration		Year round	Year round	12 tarpaulin printer	-
	Training on Psychosocial Counseling for Adolescent		2nd quarter	4th quarter	40 service providers trained	-
	Seminar on Health Communication Plan		1st Quarter	2nd quarter	30 service providers attended	-
	Orientation on Risk Communication		1st Quarter	2nd quarter	30 service providers oriented	-
	Non-communicable Diseases (NCD) Prevention and Control Program					
	Creation of Integrated Non-Communicable Disease Sectoral Alliance				Passage of an Ordinance	
	Advocacy on Healthy Lifestyle Program				Advocacy activities conducted	-
	Orientation on Mental Health & Psychosocial Support				Activities conducted	
	Orientation on Substance Abuse Prevention Program				Activities conducted	
	Develop and reproduce IEC materials for NCD Prevention and Control Program				IEC materials reproduced & distributed	-
	Reproduction & allocation of NCD Registry Logbook				Registry Logbook reproduced & distributed	-
	Child Health Program					-
	MNHCN Community Based Organization		January	December	Number of Meetings conducted	-
	MNHCN + Dental Mission		January	December	Number of MNHCN + Dental Mission	-
	Midwives Conference		October	October	No. of Midwives updated on DOH programs	-

Program/Project/Activity Description			Schedule of Implementation		Expected Outputs	Amount (in pesos)
			Starting Date	Completion Date		
4.12.4	IMCI for Technical Service/IMCI Coordinator (Mun./Cities)		November	November	No. of Trained/Oriented IMCI Coordinator	-
4.12.5	Semi-annual IMCI program coordinators meeting		June	November	Numbers of Meetings Conducted	-
4.12.6	Semi-annual NBS program coordinators meeting		June	November	Number of Meetings Conducted	-
4.12.7	Attendance to national and regional meetings		January	December	Number of National & Regional Meetings Attended	-
4.12.8	Conduct semi-annual NIP meeting		May	November	Number of NIP Meeting Conducted	-
4.12.9	Conduct annual NIP PIR		May	May	Number of NIP Meeting Conducted	-
4.12.10	Request/Allocate/Inventory/Purchase immunization supplies		January	December	Availability of vaccines ensured	-
4.12.11	Conduct semi-annual meeting with private-public stakeholders		April	October	No. of meetings Conducted	-
4.12.12	Child Health Survival Monitoring and Supervision		January	December	Number of Child Health Survival Monitoring Conducted	-
4.13	Adolescent Health and Development Program					-
4.13.1	Adolescent Forum / Behavior Change Communication Activities (Accidents, Teenage Pregnancy and Injury Prevention)				90 HSPs oriented; 200 adolescents informed	-
4.13.2	Conduct of School THK room to room campaign				2000 pcs. Flyers reproduced	-
4.13.3	Training on Adolescent Job Aid/ Counselors for Adolescent Friendly Health Facilities				60 HSPs trained	-
4.13.4	Orientation on the creation of Adolescent Friendly Health Facilities				2 RHUs oriented	-
4.13.5	Monitoring and coaching of RHU Based Teen Health Kiosks (THK)/ Adolescent Friendly Health Facilities (AFHF) and School Based THK				6 ILHZ monitored; 60 room to room campaigns conducted; 20000 adolescent reached by IEC activities	-
4.13.6	Adolescent Health and Development Program Semi-Annual Conference (PIR)				2 meetings (40 pax each)	-
4.13.7	Health Education Classes for Teen Pregnant				2000 pcs.	-
4.13.8	Recording and Reporting				4 pcs.	-
4.13.9	Monitoring and tracking of enrolled teenage pregnant clients				No. of TPC clients traced	-

Program/Project/Activity Description			Schedule of Implementation		Expected Outputs	Amount (in pesos)
			Starting Date	Completion Date		
4.14	4.13.10	Teen Parents Clinic Management Committee Meeting			4meetings	-
	Nutrition Program					-
	4.14.1	Consultative Meeting (NAOs, BNS Federation and PNC members)	quarterly	quarterly	NAOs were updated and issues and concerns were discussed	-
	4.14.2	Organization of Provincial Infant and Young Child Feeding (IYCF) Core Group (Public Health and Hospital Partnership)	Jun-19	Jun-19	organized Provincial IYCF Core group	-
	4.14.3	Advocacy on Setting up of Lactation Station or Breastfeeding Corner in RHUs/BHS/ workplaces			RHUs/ workplaces established Lactation station	-
	4.14.4	Planning Workshop on Local Nutrition Action Planning for LGU	Sept. 2019	Sept. 2019	Local Nutrition Action Plan was formulated	-
	4.14.5	Orientation on the Mobilization of Breastfeeding Support Group	August	August	increased competencies of Breastfeeding Support Group on IYCF Counselling	-
	4.14.6	Training Updates on Nutrition in Emergencies			increased skill on nutrition management during emergencies	-
	4.14.7	Planning Workshop on Operation Timbang Plus/ Child Growth Standards			OPT Plan formulated and increased OPT Plus coverage	-
	4.14.8	Procurement of NiE package (pail, hygiene kit, malong, Momsie and Micronutrient Powder)			NiE packages were available as per needs arises	-
	4.14.9	Reproduction of IEC materials (pinggang pinoy and First 1000 days leaflets and tarpauline)			IEC materials were available for distribution and promotion	-
	4.14.10	Procurement of Measuring Devices (Hanging Type Weighing Scale and Steel Ruler)			Standard measuring devices were distributed to nutrition workers	-
	4.14.11	Data Quality Check on Nutrition Indicators and Data Validation of FHSIS Report per ILHZ				-
	4.14.12	Program Implementation Review on Nutrition Programs	Nov-19	Nov-19	Impact of Nutrition Program was assessed	-
4.15	Cataract Mission					-
	4.15.1	Conduct free cataract operation	January	December	increased number of families treated & given medications	-
4.16	Total Quality Management		January	December		-
	4.16.1	Strategic Planning for Public Health	January	December	Strat Planning conducted	-

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
4.16.2 Orientation on expenditure tracking system				Orientation conducted and public health staff compensated	-
5. Human Resource Intervention Program					980,000.00
5.1 Attendance to Trainings/seminars/ team building and conventions				100% attendance to trainings/seminars/team building and convention	
Capital Outlay					8,250,000.00
6. Procurement of 5 laptop		January	December		250,000.00
7. Soundproofing of auditorium and installation of sound system and replacement of all tiling of 2nd & 3rd floor (hallway & selected rooms) and all vinyl tiles of technical room					8,000,000.00
PROVINCIAL HEALTH OFFICE (PROVINCIAL EPIDEMIOLOGY SURVEILLANCE UNIT)					8,670,737.00
General Administrative and Support Services					4,141,737.00
1. Human Resource Management Support and Personnel Administration	To reduce morbidity and mortality through an institutionalized, functional integrated disease surveillance and response system provincewide.	January	December	4 employees compensated	2,856,203.00
1.1 Hiring of 2 Casual encoders and 1 Casual Driver for PESU				3 casual employees compensated	547,934.00
2. General Administrative Services		January	December	10 policy and guidelines formulated	737,600.00
2.1 Administrative & Policy issuances					-
2.2 Communication Services				formulated	-
2.3 Supply and Property Management		January	December	5 trainings and seminars attended	-
2.4 Workplace and Equipment Maintenance					-
Operations/GAD Related Program					2,728,000.00
3. Emerging/Re-emerging Infections Prevention and Control Services					180,000.00
3.1 Orientation to the health personnel for emerging/re-emerging disease in the province		as soon as emerging/re-emerging disease occur		Health workers are aware on the emerging/re-emerging diseases occur in the province	-
3.2 Real time reporting of identified emerging/re-emerging diseases by Disease Reporting Units (DRUs) in Cavite		within 24 hours upon detection	once the disease is controlled	Control the possible spread of the emerging and re-emerging diseases in province	-
3.3 Design and distribution of IEC materials (Health Advisories or Paalalang Pangkalusugan)		2nd week of March		Caviteños are aware on prevention & control of the disease	-

Program/Project/Activity Description		Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
			Starting Date	Completion Date		
3.4	Conduct of investigation and contact tracing for identified emerging/re-emerging diseases		within 24-48 hours upon notification	once the disease is controlled/stopped the transmission	Properly investigated & recommended prevention and control measures	-
3.5	Collection of specimen samples for the emerging/re-emerging disease		every week once diseases occur	every week once diseases occur	specimens properly collected & ready for confirmation	-
3.6	Transportation of the specimens to the National Reference Laboratory-RITM		every week once diseases occur	every week once diseases occur	Specimens transported in good condition & laboratory results can help in managing the disease immediately	-
4.	Disaster and Emergency Preparedness and Response System					1,019,500.00
4.1	Institutionalization of Disaster Risk Reduction Management in Health (DRRM-H)					-
4.1.1	Formulation of Disaster Risk Reduction Management for Health (DRRM-H) Plan of Municipality/City (2 ILHZ)		3rd week of April 2019	4th week of April 2019	Disaster Risk Reduction Management in Health (DRRM-H) Plan for Municipal/City are available	-
4.2	Establishment of Operation Center (OpCen) in Public Health					-
4.2.1	Health Emergency Response Operation (HERO) Training		4th week March		Health personnel are capable to respond during emergencies.	-
4.2.2	Provision of OpCen Logistics		3rd week of June 2019		OpCen Logistics are available	-
4.2.3	Procurement of emergency Medicines for areas affected by disaster.		01-Apr-19	30-Apr-19	Medicines for disaster are available	-
4.3	Establishment of Emergency Response Team					-
4.3.1	Training on Basic Life Support (BLS) to selected Public Health Staff & selected mun/city		4th week April 2019		Able to perform Basic Life Support during emergencies	-
4.3.2	Standard First Aid Training		1st week July		Able to perform first aid to the casualties	-
4.3.3	Fire Drill		2nd week March		Personnel are ready to respond during fire and earthquake.	-
4.3.4	Earthquake Drill		March, June, August, November			-

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
5. Epidemiology and Surveillance System					791,000.00
5.1 Advocacy for the passage of ordinance/resolution for creation of CESU/MESU		Feb-19	Feb. 28, 2019	advocated the passage of ordinance/resolution for MESU/CESU	-
5.2 Lobbying with the City/Municipal Health Officers for provision of annual budget for surveillance, office space and internet connection		Feb-19	Feb. 28, 2019	MESU/CESU provided the annual budget for surveillance and internet connection	-
5.3 Meetings for Creation of MOA to all health facilities regarding on regular reporting of notifiable diseases and Signing of MOA on regular reporting of Notifiable Diseases		3rd week of March 2019	3rd week of March 2019	Created a MOA to selected health facilities as DRUs	-
5.4 Dengvaxia Adverse Event Surveillance		January	December	All Dengvaxia vaccinated children became ill are identified, verified, recorded and reported.	-
5.5 Training of Outbreak Investigation and Scientific Writing		4th week of Sept. 2019		Health personnel able to investigate outbreak and provide IMRAD report	-
5.6 Training on Basic Epidemiology for Disease Surveillance Coordinators (DSC's) (gov't & private hospitals) of Cavite Province		4th week June 2019		DSC's are able to analyse, interpret and disseminate the information they gathered.	-
5.7 Quarterly Meeting of selected RHUs/CHOs and and their respective government & private hospitals		January, April, July & October	4th 2019	Issues & concerns addressed and improved the reporting and networking for PIDSR	-
5.8 Program Implementation Review for Philippine Integrated Disease Surveillance & Response (PIDSR) and FHSIS		4th week of October 2019		Issues & concerns addressed and improved the implementation of the program	-
6. Health Information System (HIS) - Field Health Service Information System (FHSIS)					687,500.00
6.1 Conduct FHSIS Data Quality Check of Records & Reports		Quarterly- 2nd week of March, June, Sept & Dec	Quarterly- 2nd week of March, June, Sept & Dec	Quality Data are produced using eFHSIS	-
6.2 Annual Data Reconciliation & Validation with LGU Scorecard, Program Managers & FHSIS Coordinators		3rd week of April 2019	3rd week of April 2019	Data from LGU Scorecard, Program Managers & FHSIS Coordinators are reconciled	-
6.3 Quarterly Data Validation & Reconciliation of FHSIS Reports per ILHZ		January, April, July & October	Dec. 2019	Timely, Accurate and Complete FHSIS report submitted	-
6.4 Quarterly Feedbacking of FHSIS & Surveillance Data to Program Coordinators, MHOs & other Stakeholders		Every Tuesday of 3rd week of the month		PIDSR & FHSIS Data used for planning, decision making & prioritizing of programs	-

Program/Project/Activity Description		Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
			Starting Date	Completion Date		
6.5	Training on 2015 Revised Field Health Service Information System (FHSIS)		2nd week February 2019	every 4th week of June 2019 Quarterly (1st week of March, June, Sept, Dec) 1st Quarter 2019	FHSIS Coordinators & encoders trained on recording and reporting	-
6.6	Recognition of C/RHUs with report on time and completed barangays		every 4th week of June 2019		FHSIS Coordinators & encoders motivated to report on time with complete barangays	-
6.7	Monitoring of implementation of PIDSR & eFHSIS		Quarterly (1st week of March, June, Sept, Dec)		Improved the implementation of FHSIS & PIDSR, issues and concerns addressed and provided recommendation	-
6.8	Printing of template for Data Validation & Reconciliation (tarpaulin) 100pcs.(5x9)		1st Quarter 2019		Data on FHSIS is validated	-
7.	Capability Development Program/Human Resource Intervention					50,000.00
Capital Outlay						1,801,000.00
8.	Procurement of 1 set of Television (Flat screen 42inches)		4th week July 2019	2nd qtr. 2019	Able to monitor the health situation of the province (especially during emergency and disaster).	30,000.00
9.	Procurement of office cabinet		1st week March 2019		office supplies and materials are properly stored.	20,000.00
10.	Procurement of Service Vehicle for outbreak		2nd qtr. 2019		Service vehicle & Office Equipment available for outbreak investigation	1,561,000.00
11.	Procurement of IT Equipment					190,000.00
11.1	Computer (HP I7)		1st week of May 2019		Able to provide timely and accurate data to different stakeholders.	
11.2	Lap Top		1st week of May 2019		Able tuse during presentation/activities of PESU/FHSIS/ HEMS outside the CCCPH building.	
GEN. EMILIO AGUINALDO MEMORIAL HOSPITAL						776,080,255.00
General Administrative and Support Services						284,530,619.00
1.	Human Resource Management Support and Personnel Administration	1. Better health outcomes 2. More responsible health system 3. Equitable health care financing	January	December	number of employees compensated: 453	209,515,926.00
1.1	Creation of casual positions				123 casual positions created	47,257,693.00
1.2	Program on Rewards & Incentive for Service Excellence (PRAISE)				PRAISE programs implemented	-

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
2. General Administrative Services				administrative services delivered to clients	27,757,000.00
2.1 Administrative and Policy issuances					-
2.2 Communication Services					-
2.3 Records Management					
2.4 Reports Preparation					
2.5 Supply and Property Management					-
2.6 Budget/Finance Management					
2.7 Printing & Binding Services					-
2.8 Secretariat Support Services					
2.9 Workplace & equipment maintenance					-
2.9.1 Repair and maintenance of building					
2.9.2 Repair and maintenance of equipment					
2.9.3 Repair and maintenance of other equipment					
2.9.4 Repair and maintenance of vehicle					
Operations/GAD Related Programs					329,471,636.00
3. Hospital Services		January	December		274,793,500.00
3.1 In Patient Services		January	December	60,000 patients treated & discharged	-
3.2 Out Patient Services				45,000 patients examined/ treated	-
3.3 Emergency Medical Services		January	December	30,000 ER patients examined/treated	-
3.4 Ancillary Services					
3.4.1 Laboratory & Blood Bank Services		January	December	145,000 laboratory procedures performed	-
3.4.2 Radiology Services		January	December	13,500 patients provided imaging procedures	-
3.4.3 Rehabilitation Services		January	December	4,000 patients given rehab services	-
3.4.4 Dental Services		January	December	6,000 dental examination	-
3.4.5 Pharmacy Services					-
3.5 Drug Testing Services					
3.6 No Balance Billing Compliance					
3.7 New Born Screening				4,000 indigent babies screened	
3.8 Other Services					
3.8.1 Services to Dengvaxia Vaccine					
3.8.2 Discounts to Senior Citizens, Persons with Disability and Indigent Patients					
3.8.3 Health Emergency Management System (HEMS)					

Program/Project/Activity Description		Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
			Starting Date	Completion Date		
	3.9.3.1 Operation Center (OPCEN)					-
	3.9.3.2 Camp Coordination/Camp Management					-
	3.8.4 PBM Surgical Mission					
	3.8.5 Employees Annual Medical Check-up				free annual medical check-up provided to 2,000 employees	
	3.8.6 Infection Control					
	3.8.7 Lactation Services					
	3.8.8 Women and Child Protection Unit (WCPU)					
	3.8.9 Enrolment of non-Philhealth member admitted (in-patient) through Point of Service)				2,000 patients enrolled to PHIC with classification of C3 & CD	9,600,000.00
4.	Special Programs					-
4.1	Outsourcing Program					41,218,136.00
4.1.1	Dietary Services		January	December	245,520 meals served (220 patients)	-
4.1.2	Laundry Services		January	December	100% quality linen provided	-
4.1.3	Janitorial Services		January	December	57 housekeepers maintained cleanliness	-
4.1.4	Security Services		January	December	43 security guards provided	-
4.1.5	Maintenance Services		January	December	100% quality maintenance service provided	-
4.1.6	Medico Legal Services		January	December		-
5.	Human Resource Intervention Program					2,500,000.00
5.1	Teambuilding, seminars & attendance to seminars & conventions				300 employees provided Human Resource Intervention	-
5.2	Training and education of health personnel on treatment of CC & CV related health issues				Awareness of staff in CC & CV related issues	-
5.3	Training for health emergency preparedness and response				Training on health emergency preparedness and response	-
5.4	Residency Training					
5.5	Total Quality Management				85% of problems are identified and solved	-
5.6	Training for Women and Child Protection Unit (WCPU) staff					-
6.	Climate Change Adaptation/Mitigation Program					1,360,000.00
6.1	Improvement of sewerage treatment plant					
6.2	Conduct of water quality analysis of ground water sources of drinking water					
6.3	Hospital Waste Management					
6.4	Declogging/Siphoning of septic vault/tank					
6.5	Infectious Waste Management					

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
Capital Outlay					162,078,000.00
7. Procurement of Equipment					62,078,000.00
7.1 Medical Equipment		January	December		-
Brand new Refrigerated Centrifuge					
Infant Incubator (4 units)					
Operating Microscope (1 unit)					
Doppler Battery operated (3 units)					
Diagnostic and operating Hysteroscope (olympus)					
Instruments for Gynecologic Hysteroscopy					
Fetal Monitors (2 units)					
Portable Fetal Dopplers					
Pulse oxymeter (3 units)					
ECG machine (4 units)					
Hospital/mechanical beds with mattress & side rails & bedside tables (160 units)					
Suction machine (5 units)					
Cardiac monitor with pulse oxymeter & disposable probe (5 units)					
Operating Room Table (1 unit)					
Oxygen tank holder (50 units)					
Cadaver stretcher (1 unit)					
IV Stand stainless (100 pcs)					
Electro cautery machine (1 unit)					
Defibrillator (2 units)					
Stethoscope (10 units)					
Ophthalmoscope (1 unit)					
Laryngoscope (1 unit)					
Capnograph (1 unit)					
Nebulizer (6 units)					
BP Apparatus heavy duty (10 units)					
Ambu bag (20 pcs)					
Thread Mill (1 unit)					
Brewer cart (2 units)					
Stretchers Heavy duty (6 units)					
E-cart (4 units)					
Sterilizer (4 units)					
Otoscope (2 units)					
Cast cutter blade (1 unit)					
Instrument table (2 units)					
Glucometer (5 units)					
Vaginal speculum (S,M,L) 15 units					
Negatoscope (2 units)					

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
Autoclave (1 unit) DR Table (1 units) NSD sets (6 units) D&C sets (2 units) Crib (Filter Glass) 5 units Billi light (5 units) Drop light (10 units) Infant Warmer (2 units) Infusion Pump (5 units) Refrigerator (2 units) Audimeter (1 unit) Oxygen gauge (20 units) Crank bed (10 units) Mayo table (2 unit) Dressing cart (2 units) Medicine cabinet (4 units) Bone drill with drill bits Steam sterilizer Laparoscopy (full heavy duty/3D) (1 unit) Electrical bed (20 units) OR table/Ortho table (1 unit) Serological centrifuge (1 unit) + B170 Portable OR light LED (1 unit) Colonoscopy set (1 unit) bedside table (100 units) Patients charts (100 units) Tpatient charts cart (6 units) Photo therapy (3 units) Bassinet (10 units) Patient monitor with capnograph (2 units) Stretcher (striker) (6 units) Cautery machine (1 unit) SPO2 cardiac monitor with CO2 microstream Airflow germinicipal unit (3 units) Emergency cart (3 units) Standing sphygmomanometer (6 units) Wall mounted sphygmomanometer (4 units) Electrocardiogram (1 unit) Defibrillator with cardiac monitor ECG machine with analyzer Laryngoscope set (adult)					

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
Laryngoscope set (pedia) OR table (hydraulic) Electrocautery machine Shock wave machine Craniotomy set Proctosigmoidoscope set Peak flow meter (adult) Peak flow meter (pedia) EENT diagnostic set with ophthalmoscope and otoscope Syringe pump Mechanical ventilator Bicycle ergonometer Dynamometer Autoclave (dental) Autopsy table Autopsy instrument set Stainless scrub sink 7.2 Other Equipment Refrigerator for medicines (5 units) OPD Queing system Generator sets with ATS (2 units) Office table (50 units) Office chairs (50 units) Office high chairs (10 units) Filing cabinets 4 drawers (10 units) Aircon (40 units) 2 HP window type Aircon (8 units) 2HP split type Computer sets (5 units) Fire extinguishers (30 units) Conveyor (1) Fumigating Machine (2) Hepafilter (1) 8. Construction/Renovation of hospital building					- - - - - - - - - - - -
					100,000,000.00
KOREA-PHILIPPINES FRIENDSHIP HOSPITAL					178,160,341.00
General Administrative and Support Services					145,626,603.00
1. Human Resource Management Support and Personnel Administration	1. Better health outcomes 2. More responsible health system 3. Equitable health care financing	January	December	number of employees: 276	127,545,203.00
2. General Administrative Services		January	December	100% administrative services delivered to clients	18,081,400.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
2.1 Administrative and Policy issuances					-
2.2 Communication Services					-
2.3 Records Management					-
2.4 Reports Preparation					-
2.5 Supply and Property Management					-
2.6 Budget/Finance Management					-
2.7 Printing & Binding Services					-
2.8 Secretariat Support Services					-
2.9 Workplace & equipment maintenance					-
2.9.1 Repair of existing building					-
2.9.2 Ramp between KPF & MAB					-
2.9.3 Maintenance of Equipment					-
Operations/GAD Related Programs					32,533,738.00
3. Hospital Services					14,600,000.00
3.1 In- Patient Services				5 operational activities performed and discharged; 1,500 surgical cases; 400 critically ill patients provided services	-
3.2 Ancillary Services		January	December		
3.2.1 Laboratory and Blood Bank Services				66,936 laboratory procedures performed	-
3.2.2 Radiology Services				4,000 radiology procedures performed	-
3.2.3 Rehabilitation Services					
3.2.4 Dental Services					
3.2.5 Pharmacy Services					
3.3 Dialysis Services				1,650 dialysis treatment performed	
3.4 No Balance Billing (NBB) Compliance				85% compliance to Hospital Score card	
3.5 New Born Screening				3000 babies screened; 200 newborn babies given expanded NBS	
3.6 Other Services					
3.6.1 Services to Dengvaxia Vaccine					
3.6.2 Discounts to Senior Citizens, Persons with Disability (PWDs) and Indigent Patients				100% of PWDs/Senior Citizen given discounts	
4. Special Programs					16,633,738.00
4.1 Outsourcing Program					-
4.1.1 Dietary Services		January	December	100% of patients meals served	-
4.1.2 Laundry Services		January	December	100% clean linen provided	-
4.1.3 Janitorial Services		January	December	57 housekeepers maintained cleanliness	-
4.1.4 Security Services		January	December	20 security guards provided	-

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
4.1.5 Maintenance Services		January	December	100% adequate maintenance services provided	-
5. Human Resource Intervention Program		January	December		500,000.00
5.1 Teambuilding, seminars and attendance to conventions				100% of staff and personnel provided HRI program	
5.2 Training and education of health personnel on treatment of CC& CV related health issues		January	December	80% of KPFH staff are provided training on CC & CV	-
5.3 Training for health emergency preparedness and response		January	December	100% of Health Emergency teams are provided training on emergency preparedness and response	-
5.4 Residency Training					
6. Programs/Plans/Activities for Climate Change		January	December	Proper waste treatment & disposal	800,000.00
6.1 Conduct water quality analysis of ground water sources		January	December	Monitoring of quality water sources/ compliance with DOH	-
6.2 Hospital Waste Management					
6.3 Declogging/siphoning of septic vault/tank		January	December	Proper waste disposal	-
6.4 Infectious Waste Treatment		January	December	Infectious wastes are properly disposed & compliance with DENR Laws	-
KOREA-PHILIPPINES FRIENDSHIP HOSPITAL (Medical Arts Building)					5,124,640.00
General Administrative and Support Services					3,667,640.00
1. Human Resource Management Support and Personnel Administration	1. Better health outcomes	January	December	11 casual positions created	2,167,640.00
2. General Administrative Services	2. More responsible health system				
2.1 Administrative and Policy issuances	3. Equitable health care financing	January	December	administrative services delivered to clients	1,500,000.00
2.2 Communication Services					-
2.3 Records Management					-
2.4 Reports Preparation					-
2.5 Supply and Property Management					-
2.6 Budget/Finance Management					-
2.7 Printing & Binding Services					-
2.8 Secretariat Support Services					
2.9 Workplace and Equipment Maintenance					
2.9.1 Repair and maintenance of building					
2.9.2 Repair and maintenance of equipment					
2.9.3 Repair and maintenance of other equipment					
2.9.4 Repair and maintenance of vehicle					

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
Operations/GAD Related Programs					1,457,000.00
3. Out Patient Services		January	December		50,000.00
3.1 Consultation and Evaluation				7,000 patients evaluated/ treated	-
3.2 Department of Surgery				7,500 patients evaluated/ treated	-
3.3 Department of OB-Gyne				9,000 patients evaluated/ treated	-
3.4 Department of Pediatrics				7,500 patients evaluated/ treated	-
3.5 Department of Medicine				2,400 patients evaluated/ treated	-
3.6 Department of Rehabilitation Medicine				300 patients evaluated/ treated	-
3.7 Dental Department					-
4. Other Services		January	December		-
4.1 ECG (Electrocardiogram) Services				1500 ECG procedures performed	-
4.2 OB-Gyne Ultrasound Services				4500 ultrasound procedures performed	-
4.3 Minor Surgical Procedure Services				300 minor surgical procedures performed	-
4.4 Special Procedures/Services					-
4.4.1 Endoscopy				40 endoscopy/ gastrocopy performed	-
4.4.2 Chemotherapy				4 patients provided Chemo Therapy	-
5. Special Projects		January	December		-
5.1 Outsourcing					1,382,000.00
5.1.1 Janitorial Services				100% cleanliness of the hospital maintained	-
5.1.2 Security Services				24 hours security services provided	-
6. Programs/Plans/Activities for Climate Change		January	December	Proper waste treatment & disposal	25,000.00
6.1 Conduct water quality analysis of ground water sources of drinking water		January	December	Monitoring of quality water sources/ compliance with DOH	-
6.2 Hospital Waste Management					-
6.3 Declogging/siphoning of septic vault/tank		January	December	Proper waste disposal	-
6.4 Infectious Waste Treatment		January	December	Infectious wastes are properly disposed & in compliance with DENR Laws	-
KOREA-PHILIPPINES FRIENDSHIP HOSPITAL (Dialysis Clinic)					15,416,256.00
General Administrative and Support Services					3,558,456.00
1. Human Resource Management Support and Personnel Administration		January	December	2 casual positions created	684,456.00
2. General Administrative Services	1. To provide renal replacement therapy (particularly Hemodialysis) to indigent citizens of Cavite with Chronic Kidney Disease. 2. To secure a stable income to sustain its operation.			administrative services delivered to clients	2,874,000.00
2.1 Administrative and Policy issuances					-
2.2 Communication Services					-
2.3 Records Management					-
2.4 Reports Preparation					-
2.5 Supply and Property Management					-

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
2.6 Budget/Finance Management					-
2.7 Printing & Binding Services					-
2.8 Secretariat Support Services					-
2.9 Workplace & equipment maintenance					-
2.9.1 Repair and maintenance of building					-
2.9.2 Repair and maintenance of equipment					-
2.9.3 Repair and maintenance of other equipment					-
2.9.4 Repair and maintenance of vehicle					-
Operations/GAD Related Programs					11,857,800.00
3. Clinical Services					6,000,000.00
3.1 Hemodialysis Services		January	December	1500 treatment session	-
4. Special Projects					1,103,600.00
4.1 Outsourcing					-
4.1.1 Janitorial Services		January	December	100% cleanliness of the hospital maintained	-
4.1.2 Security Services		January	December	24 hours security services provided	-
5. Human Resource Intervention Program		January	December	100% of staff and personnel provided with HRI program	134,200.00
5.1 PSN-Southern Tagalog chapter-Annual Post Graduate Course					-
5.2 Post-Graduate Course for Hemodialysis Unit Head					-
5.3 ACLS for Doctors and Nurses					-
5.4 BLS					-
5.5 Team Building					-
6. Programs/Plans/Activities for Climate Change		January	December		120,000.00
6.1 Conduct water quality analysis of ground water sources of drinking water		January	December	Monitoring of quality water sources/ compliance with DOH	-
6.2 Hospital Waste Management					-
6.3 Declogging/siphoning of septic vault/tank		January	December	Proper waste disposal	-
6.4 Infectious Waste Treatment		January	December	Infectious wastes are properly disposed & compliance with DENR Laws	-
6.5 Sewage Treatment Plant (STP)		January	December	Infectious wastes are properly disposed & compliance with DENR Laws	4,500,000.00
CAVITE CENTER FOR MENTAL HEALTH					62,614,407.00
General Administrative & Support Services					46,396,607.00
1. Human Resource Management Support & Personnel Administration	1. To deliver immediate, effective, efficient, complete mental health services in the Province of Cavite a	January	December	number of employees compensated: 100	42,691,807.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
2. Administrative Services	well as in nearby provinces.	January	December	1 casual position created	780,000.00
Operations/GAD Related Programs					2,924,800.00
3. Mental Health Services	2. To deliver mental health services which includes treatment and admission and rehabilitation of psychiatric patients, psychiatric evaluation and psychological testing.	January	December		10,722,800.00
3.1 In-Patient Services				250 mental patients admitted/treated	10,472,800.00
3.2 Out Patient Services	3. To maintain a center that is clean, green and safe for the patients and its workers.	January	December		-
4. Special Mental Health Programs		January	December		-
4.1 Neuro Psychological Program	4. To have doctors, nurses and other health workers who are courteous, practical and effective in delivering mental health services.	January	December	Mental patients	60,000.00
4.2 Mentally Ill					
4.3 Special Children	5. To maintain a drug-free workplace.				
4.4 Employment					
5. Occupational Therapy	6. To promote psychoeducation among our patients, their families and the community.	January	December	50 in-patients	
6. Social Service Program		January	December	Mental patients	
6.1 Communication Services	7. To train physicians in an accredited residency training program in psychiatry in Region IV				
6.2 Burial for Vagrant Patients					
6.3 Home Conduction	5. To maintain a drug-free workplace.				
7. Psycho Education		January	December	Mental patients	-
7.1 Out Patient Lecture	6. To promote psychoeducation among our patients, their families and the community.				-
7.2 Client Feedback					-
7.3 Caring Club	7. To train physicians in an accredited residency training program in psychiatry in Region IV				-
7.4 Pagkalinga sa Taong Grasa		January	December		-
7.5 MhGAP Orientation to various MHO's and RHU's within Cavite				MHO, Social Worker, PNP	
7.6 Stress Management Seminar				50 MHO and RHU employees to attend MhGAP Orientation	
7.7 Suicide Awareness Seminar				50 Personnel from other agency to attend the seminar	
				250 High School and Senior High students properly oriented and lectured about Suicide topic	
8. Programs and Activities of Patients					
8.1 Patients Family Day				Patient and Relative	
8.2 Patients Rest and Recreation				Patient and Staff	
8.3 World Association of Psychiatric Rehabilitation Olympics				Patient and Staff	
8.4 Philippine Medical Access Program - Medical Mission		January	December	Mental patients	-
9. Infection Control Program					-
9.1 HIV/AIDS Orientation/Infection Waste Management Treatment		January	December	Seminar/Training	-
9.2 Infection Waste Management Treatment		January	December	Seminar/Training	
10. Human Resource Intervention Program		January	December		190,000.00
10.1 Disaster Management Program				Seminar/Training	-

Program/Project/Activity Description		Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
			Starting Date	Completion Date		
10.2	Values Orientation Program				Seminar/Training	-
10.3	Supervisory Development Course 1-3				Seminar/Training	-
10.4	Basic Customer Service				Seminar/Training	-
10.5	Team Building (Management Planning Strategic Orientation)				Seminar/Training	-
10.6	WAPR					
10.7	Quality Assurance Program				Seminar/Training	-
10.8	Drug Free Workplace Program					-
10.9	Staff Development (includes Management Planning Strategic Orientation)				number of employees to attend	-
10.10	Stress Management Seminar				number of employees to attend	-
10.11	Annual Medical Check-up				number of employees to avail annual check-up before the birth month	-
10.12	Health and Wellness Program - Zumba Dance				number of employees performed the zumba dance program	-
10.13	Training and Education of health personnel on treatment of CC&CV related health issues					-
Capital Outlay/Facilities Improvement						5,495,000.00
11.	Equipment Improvement Program					1,695,000.00
11.1	Aircondition					-
11.2	Projector					-
11.3	Videoke					-
11.4	Extendable Chain					-
11.5	TV set					-
11.6	Computer set					-
11.7	Psychological testing set					-
11.8	Vehicles					-
11.9	Other equipment					-
12.	Improvement of Health Facilities					3,800,000.00
12.1	Repair of female ward ceiling and roofing					
12.2	Repair of old wooden cabinet and dining tables					
12.3	Repair of social hall building and comfort room					
12.4	Construction of cabinet for musical instrument and play therapy materials					
12.5	Renovation of Administration building					
12.6	Reconstruction of septic tank and comfort room of female and Red and Green wards					
12.7	Repair of rehab ward roofing and windows					
12.8	Construction of drainage from new OPD building to admin building					
12.9	Transfer of water pump from GEAMH to CCMH compound					

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
DRA. OLIVIA SALAMANCA MENORIAL HOSPITAL					250,029,515.00
General Administrative and Support Services					39,779,515.00
1. Human Resource Management Support and Personnel Administration		January	December	number of employees compensated: regular-66; casual-17	39,779,515.00
Project/Plans Activities for Climate Change					
2. Environmental Compliance Certificate (ECC)		January	December		250,000.00
Capital Outlay					
3. Additional budget for the completion of the construction of hospital building	To promote equity in health through the provision of full financial protection and improvement of access to priority public health programs and quality hospital care especially for the poor. Specifically, it aims to utilize the instruments of Health Financing, Health Service Delivery system, Human Resource for Health, Health Regulation Governance for Health and Health Information to achieve the strategic thrust.	January	December	newly constructed building	150,000,000.00
4. Provision of Medical Equipment					50,000,000.00
4.1 Oxygen Therapy Set (5)					
4.2 Major Surgical Instruments (4)					
4.3 CS Set (6)					
4.4 Appendectomy Set (2)					
4.5 UV Light (1)					
4.6 DR Table with detachable stirrup (3)					
4.7 NSD Set (10)					
4.8 Stretcher (wheeled)					
4.9 Hospital Bed (30)					
4.10 Crank Bed (20)					
4.11 Autoclave Machine (big)					
4.12 Instrument Drying Holder					
4.13 Bedside Table (30)					
4.14 Chart Rack (4)					
4.15 Oxygen Gauge (50)					
4.16 IV Stand (25)					
4.17 Pipette Shaker (2)					
4.18 Centrifuge Machine (1)					
4.19 Hema Analyzer (Sysmex) (1)					
4.20 Oven Sterilizer (1)					
4.21 Blood Bank Ref (1)					
4.22 Microscope (Olympus) (2)					
4.23 Suction Machine 5 liter (10)					
4.24 Defibrillator with Cardiac Monitor (5)					
4.25 Emergency Cart (5)					
4.26 Portable Suction Machine (5)					
4.27 Biomedical Ref (4)					
4.28 Mayo Table (4)					
4.29 Minor Instrument Set (5)					
4.30 Dressing Cart (3)					

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
4.31 Instrument Cabinet(5) 4.32 Instrument Table (4) 4.33 Cutdown Set (3) 4.34 Negatoscope (4) 4.35 ECG Machine (3) 4.36 Nebulizer (5) 4.37 Thoracostomy Set (3) 4.38 Glucometer (3) 4.39 Foot Stool (6) 4.40 Clinical Weighing Scale with Stick (adult) (3) 4.41 Clinical Weighing Scale (pedia) (3) 4.42 Neonatal Weighing Scale (3) 4.43 Tracheostomy Set (3) 4.44 Examining Table (3) 4.45 Fetal Doppler (3) 4.46 OR Light (big) (1) 4.47 Super precatory (2) 4.48 Cautery Machine (BOOBIE) (1) 4.49 Portable X-ray Machine 300 ma (1) 5. Provision of Office Equipment 5.1 Aircon (2.5) HP (15) 5.2 Office Table (15) 5.3 Executive Table (10) 5.4 Executive Chair (10) 5.5 Office Chair (15) 5.6 Filing Cabinet (15) 5.7 Computer Set with printer (15) 5.8 Computer Table and Chair (15) 5.9 Visitor's Chair (3) 5.10 Conference Table with Chair (8 seaters) (2) 5.11 Refrigerator (3) 5.12 Gang Chair 10 seaters (5) 5.13 Ceiling Fan (20) 5.14 Stand Fan (10)					10,000,000.00
					-
GEN. TRIAS MEDICARE HOSPITAL					12,466,869.00
General Administrative and Support Services					11,980,869.00
1. Human Resource Management Support and Personnel Administration	To provide quality and affordable health care to the community such as: Curative: Medical, minor surgical and obstetric clinical care; Preventive and Promotive: Primary	January	December	number of employees compensated: regular-16; casual-9	11,261,369.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
2. Administrative Services	Health Care Program in coordination with the RHUs with their catchment areas.			10 policies and guidelines formulated and implemented	719,500.00
Operations/GAD Related Programs					486,000.00
3. Hospital Services					366,000.00
3.1 Out-Patient Services				100% of patients consulted, treated & evaluated	-
3.2 In-Patient Services				100% of patients admitted, treated & evaluated	-
3.3 Philhealth Enrollment Program					-
4. Maternal & Child Health Care				100% of mother and child patients attended	55,000.00
5. Special Programs					25,000.00
5.1 Animal Bite Center		January	December	100% of patients attended	-
5.2 TB DOTS				100% of patients evaluated and treated	-
6. Capability Development Program		January	December	29 employees trained	40,000.00
CAVITE MUNICIPAL HOSPITAL					76,860,549.00
General Administrative and Support Services					17,560,449.00
1. Human Resource Management Support and Personnel Administration	To promote equity in health through the provision of full financial protection and improvement of access to priority public health programs and quality hospital care especially for the poor. Specifically, it aims to utilize the instruments of Health Financing, Health Services Delivery System, Human Resource Governance for Health and Health Information to achieve the strategic thrust.	January	December	number of employees compensated: 36	16,064,049.00
2. General Administrative Services		January	December	10 policies and guidelines formulated	1,496,400.00
Operations/GAD Related Programs					4,230,100.00
3. Hospital Services					813,500.00
3.1 Out-Patient Services		January	December	100% of patients consulted and treated	-
3.2 In-patient Services		January	December	100% of admitted patients treated	-
3.3 PhilHealth Enrollment at the Point of Care				100 indigent patients enrolled to PHIC	-
4. Provision of Public Health Program					812,000.00
4.1 Newborn Screening		January	December	85% of new born babies screened	-
4.2 Essential Newborn Care		January	December	Provision of newborn hearing test	-
				100% of 120 babies are provided complete newborn care	-
4.3 Breastfeeding Program		January	December	BCG and Hepa B Vaccines provided	-
				Functional Breastfeeding Room	-
				Re-certification for mother and baby friendly hospital	-
4.4 Maternal and Child Health Care		January	December	Quarterly Medical Death Review	-
				100% of 120 pregnant mothers and children examined	-

Program/Project/Activity Description		Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
			Starting Date	Completion Date		
4.5	Immunization		January	December	100 women provided Visual Acetic Acid 100% of post natal clients counselled 120 children and pregnant mothers given immunization (Tetanus Toxoid, Hepatitis Vaccine)	-
4.6	Animal Bite Center		January	December	100% of patients provided with anti-rabies vaccine	-
4.7	Family Planning Program		January	December	100% of family planning program implemented 100% of clients given family planning commodities 20 clients provided other family planning method	-
4.8	Teen Parent Clinic		January	December	functional Teen Parent Clinic	-
4.9	Senior Citizen and PWD Program		January	December	Senior Citizen and PWD Accessible Compliant	-
4.10	Establishment of WCPU Treatment Room		January	December	functional WCPU	-
5.	Other Operational Services					1,029,600.00
5.1	Dental Services		January	December	100% of patients given dental services	-
5.2	Physical Therapy		January	December	100% of patients given physical therapy	-
5.3	Security Services		January	December	security services contracted	-
6.	Capacity Building Programs					1,575,000.00
6.1	Staff Development Program		January	December	100% of 32 employees provided at least 8 hours of relevant training	-
6.2	GAD Strategic Planning/Quality Management Seminar/Team Building		January	December	100% of employees participated	-
6.3	Stress Management		January	December	100% of employees are provided stress management seminar	-
6.4	Training of social worker		January	December	100% of social Workers participated	-
6.5	Training and education of health personnel on treatment of CC and CV related health issues		January	December	awareness of staff in CC & CV related issues	-
6.6	Training for Health Emergency Preparedness and Response		January	December	training provided to Health Response Team	-
6.7	Hospital Water Management Training		January	December	100% compliance on proper segregation of waste	-
6.8	Teen Parent Clinic		January	December	3 employees trained	-
Improvement of Hospital Facilities						55,070,000.00
7.	Construction of Hospital Facilities					-
7.1	Construction of garage		January	December		-
7.2	Construction of Morgue		January	December		-
7.3	Upgrading/installation of water system		January	December		-
7.4	Construction of OPD building		January	December		-

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
7.5 Construction of Pantry building		January	December		-
7.6 Renovation of comfort room in the ward		January	December		-
7.7 Installation of window screen for OB ward		January	December		-
7.8 Construction of window grill for OB ward		January	December		-
7.9 Completion of Admin Building, Repair/Renovation/Expansion of Main and Extension Building, Repair/Renovation of PT Building		January	December		-
7.10 Upgrading of Electrical Power		January	December		-
7.11 Repair of Laboratory Room		January	December		-
7.12 Construction of Sewerage Treatment Plant		January	December		-
8. Provision of additional equipment, furniture and fixtures		January	December		-
NAIC MEDICARE HOSPITAL					37,992,897.00
General Administrative and Support Services					14,989,397.00
1. Human Resource Management Support and Personnel Administration	To promote equity in health through the provision of full financial protection and improvement of access to priority public health programs and quality hospital care especially for the poor. Specifically, it aims to utilize the instruments of Health Financing, Health Services Delivery System, Human Resource for Health, Health Regulation Governance for Health and Health Information to achieve the strategic thrust.	January	December	number of employees compensated: regular-15; casual-8	9,738,128.00
1.1 Creation of one Social Worker		January	December	one (1) Social Worker position created	406,861.00
1.2 Creation of additional casual employees: 1 resident physician; 1 nurse; 1 computer operator; 1 Administrative Aide (Clerk); and 1 Administrative Aide (Utility)		January	December	additional casual employees created	1,845,656.00
2. Administrative Services		January	December	10 policies and guidelines formulated & implemented	2,998,752.00
Operations/GAD Related Programs					3,603,500.00
3. Hospital Services					1,024,000.00
3.1 Out-Patient Services		January	December	20,000 patients consulted and treated	-
3.2 In-patient Services		January	December	1,000 patients admitted and treated	-
3.3 PhilHealth Enrollment at the Point of Care		January	December	100 indigent patients enrolled to PHIC	-
4. Provision of Public Health Program					1,184,500.00
4.1 Newborn Screening		January	December	85% of new born babies screened	-
4.2 Essential Newborn Care		January	December	100% of 200 babies are provided complete newborn care	-
				BCG and Hepa B Vaccine provided	-
4.3 Breastfeeding Program		January	December	Functional Breastfeeding Room	-
				Re-certification for mother and baby friendly hospital	-
4.4 Maternal and Child Health Care		January	December	Quarterly Medical Death Review	-
				100% of 200 pregnant mothers and children examined	-

Program/Project/Activity Description		Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
			Starting Date	Completion Date		
4.5	Immunization		January	December	200 women provided Visual Acetic Acid 200 clients counselled	- -
4.6	Animal Bite Center		January	December	200 children and pregnant mothers given immunization (Tetanus Toxoid, Hepatitis Vaccine)	-
4.7	Family Planning Program		January	December	300 patients provided with anti-rabies vaccine	-
					200 family program implemented	-
					200 clients given family planning commodities	-
					40 clients provided other family planning method	-
4.8	Teen Parent Clinic		January	December	functional Teen Parent Clinic	-
4.9	Senior Citizen and PWD Program		January	December	100 Senior Citizen and PWD Accessible Compliant	-
5.	Other Operational Services					20,000.00
5.1	Dental Services		January	December	100 patients given dental services	-
6.	Capacity Building Programs					1,375,000.00
6.1	Staff Development Program				100% of 32 employees provided at least 8 hours of relevant training	-
6.2	GAD Strategic Planning / Quality Management Seminar / Team Building				32 employees participated	-
6.3	Stress Management				All employees are provided stress management seminar	-
6.4	Training and education of health personnel on treatment of CC & CV related health issues				Awareness of staff in CC & CV related issues	-
6.5	Training for Health emergency preparedness and response				Training provided to health response team	-
6.6	Hospital Waste Management Training				100% compliance on proper segregation of waste	-
6.7	Training of (1) Doctor and (1) Social Worker for functional WCPU					
Capital Outlay/Facilities Improvement						19,400,000.00
7.	Construction of Supply/Storage Room		January	December		1,000,000.00
8.	Construction of Morgue		January	December		1,500,000.00
9.	Construction of Storage of Infectious Waste		January	December		1,500,000.00
10.	Upgrading/installation of water system		January	December		200,000.00
11.	Upgrading of Operating Room		January	December		1,500,000.00
12.	Repainting of walls and roofings		January	December		1,500,000.00
13.	Renovation of comfort room in the ward		January	December		500,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
14. Installation of window screen for all windows of main building		January	December	Functional WCPU Proper waste treatment & disposal	100,000.00
15. Upgrading of electrical power and re-wiring		January	December		500,000.00
16. Establishment of WCPU Treatment Room		January	December		100,000.00
17. Construction of Sewerage Treatment Plant		January	December		6,000,000.00
18. Improvement of ramps, rails and comfort rooms					
19. Provision of Equipment, Furniture and Fixture for the new two-storey OPD building and othe health facilities					2,000,000.00
20. Provision of Additional Equipment/ambulance		January	December		3,000,000.00
KAWIT KALAYAAN HOSPITAL					167,534,664.00
General Administrative and Support Services					147,480,564.00
1. Human Resource Management Support and Personnel Administration	To promote equity in health through the provision of full financial protection and improvement of access to priority public health programs and quality hospital care especially for the poor. Specifically, it aims to utilize the instruments of Health Financing, Health Services Delivery System, Human Resource for Health, Health	January	December	number of employees compensated: regular-121; casual-20, job order -7	39,999,275.00
1.1 Creation of Manpower for a 25 beds hospital (GAPS)					100,631,221.00
2. Administrative Services		January	December	10 policies and guidelines formulated and implemented	6,850,068.00
Operations and GAD Related Programs					4,244,000.00
3. Hospital Services		January	December	100% of patients consulted are treated and examined	1,730,000.00
3.1 Out-Patient Services					
3.1.1 Consultation, evaluation and treatment of patients	Regulation Governance for Health and Health Information to achieve the strategic thrust.				
3.2 In-Patient Services					-
3.2.1 Admission and treatment of patients, daily visits of doctors and nurses		January	December	100% of patients admitted are treated and discharged	-
3.2.2 Provision of meals to patients		January	December		-
3.3 Emergency Medical Services				100% of patients brought in ER are examined and given disposition	-
3.3.1 Attendance to emergency cases					-
3.4 Ancillary Services					-
3.4.1 Laboratory Services		January	December	15,000 laboratory procedures performed	-
3.4.2 Pharmacy Services		January	December	15,000 prescription dispensed	-
3.4.3 Dental Services		January	December	7,000 patients examined	-
4. Public Health Program					1,345,000.00
4.1 Child Health Care Program		January	December		-
4.1.1 Procurement of NBS Kit				600 NBS Kit procured	-
4.1.2 Provide Newborn screening				85% of Newborn babies screened	-
4.1.3 Provide Continuous Newborn care supplies (BCG, Hepa B vaccine)				100% of newborn are provided essential newborn care	-

Program/Project/Activity Description		Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
			Starting Date	Completion Date		
4.2	MNCHN Program		January	December	100% of pregnant women consulted are treated and examined	-
	4.2.1 Pre-natal Care					-
	4.2.2 Deliveries					-
	4.2.3 Post-natal Care					-
4.3	Family Planning Program		January	December	100% of women mothers counselled and 85% provided FP commodities	-
	4.3.1 Counselling					-
	4.3.2 Provision of Family Planning Commodities					-
	4.3.3 Visual Inspection w/ Ascetic Acid				200 women screened	-
4.4	Mother and Child health program		January	December		-
	4.4.1 Request vaccine to DOH (Tetanus toxoid, hepa vaccine)				500 children/pregnant mothers immunized	-
4.5	Special Program		January	December		-
	4.5.1 Animal Bite Treatment Center (ABTC)				161 patients given prophylaxis	-
	4.5.2 TB DOTS				100 patients screened and treated	-
	4.5.3 Program for Violence against women & children (VAWC)				1 social worker & 2 doctors trained	-
	4.5.4 Program for Senior citizen & PWDs				200 senior citizen/pwds are provided discounts	-
	4.5.5 Philhealth Enrollment Program (point of service)				100 indigent patients enrolled as point of service	-
5.	Total Quality Management		January	December		-
	5.1 Continous Quality Improvement				% of problems resolved	-
	5.2 Patient Satisfaction Survey				% of patients concerned given action	-
	5.3 Infection Control Program				85% of nosocomial infections are controlled	-
6.	Project/Plans Activities for Climate Change		January	December		52,000.00
	6.1 Hospital Waste Management				% of compliance in proper waste segregation and disposal	-
	6.2 Fire Drill seminar				number of personnel trained as response team in time of disaster	-
	6.3 Earthquake drill seminar					-
7.	Capacity Development Program		January	December	100% compliance in HRI	797,000.00
8.	Health and Wellness Program		January	December	all employees participated in the activity	320,000.00
	8.1 Healthy Lifestyle (zumba)					-
	8.2 Unfreezing Activity					-
	8.3 Stress Management					-
	8.4 Annual check up					-
	8.5 Conduct team building activity & quality management seminar					-

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
Capital Outlay		January	December		15,810,100.00
9. Health Facilities Improvement Program					
9.1 Purchase of Medical Equipment				medical equipment provided	5,469,100.00
9.2 Upgrading of ER Building				upgraded of ER building	3,000,000.00
9.3 Construction of supply office/warehouse of equipment/maintenance room/laundry area				additional offices constructed	6,000,000.00
9.4 Purchase of water tank					150,000.00
9.5 Installation of CCTV camera				CCTV installed	691,000.00
9.6 Purchase of IT and office equipment and furniture				various equipment provided	500,000.00
CARSIGMA DISTRICT HOSPITAL					102,576,899.00
General Administrative and Support Services					77,392,740.00
1. Human Resource Management Support and Personnel Administration	To promote equity in health through the provision of full financial protection and improvement of access to priority public health programs and quality hospital care especially for the poor. Specifically, it aims to utilize the instruments of Health Financing, Health Services Delivery System, Human Resource for Health, Health Regulation Governance for Health and Health Information to achieve the strategic thrust.	January	December	number of employees compensated: regular-30; casual-25	54,468,625.00
1.1 Creation of Positions Based on DOH staffing pattern for 25 - 30 bed capacity		January	December	37 permanent positions created	13,044,915.00
1.2 Creation of Position for WCPU Treatment Room (1) Social Welfare Officer II					
2. Administrative Services		January	December	one (1) Social Worker II position created 20 policies and guidelines formulated and implemented	9,879,200.00
Operations and GAD Related Programs					35,701,092.00
3. Hospital Services					2,490,000.00
3.1 Out Patient Services		January	December	15,000 patients consulted, treated and counseled	-
3.2 In- Patient Services		January	December	6,840 patients admitted and treated	-
3.3 Emergency Medical Services		January	December	17,000 indigent patients provided with MAP	-
3.4 Philhealth Enrollment at the Point of Care		January	December	200 patients enrolled to PHIC	-
3.5 Philhealth Enrollment at the Point of Service		January	December	100 patients enrolled to PHIC	-
3.6 Medical Assistance Program		January	December	100% of indigent patients are provided Medical Assistance Fund	-
3.7 License to Operate		January	December	Upgraded from 19 beds to 25-30 bed capacity Level 1	-
4. Ancillary Services					950,000.00
4.1 Laboratory Services				3,000 laboratory test performed	-
4.2 Radiology Services				2,000 patients examined	-
4.3 Pharmacy Dispensing Services		January	December	17,500 patients dispensed with medicines	-
4.4 Dental Services					-
5. Other Operational Services					6,709,392.00
5.1 Hospital Nutrition and Dietetics Services		January	December	9,000 patients and 60 personnel provided food supplies	-

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
5.2 Maintenance and Housekeeping Services		January	December	13 outsource staff contracted	-
5.3 Security Services		January	December	10 outsource staff contracted	-
6. Disaster Risk Reduction Program					495,000.00
6.1 Fire & Earthquake Drill		January	December	60 personnel trained	-
6.2 BLS & ACLS Training and First Aid Training		January	December	60 personnel trained	-
6.3 Hospital Emergency Preparedness		January	December	100% compliance on Hospital Preparedness	-
7. Hospital Quality Management					610,000.00
7.1 Continuous Quality Improvement		January	December	85% of the problem solved	-
7.2 Patients Satisfaction Survey		January	December	85% of patients concerns resolved	-
7.3 Healthcare Waste Management and Disposal		January	December	100% quality HCW management and disposal provided	-
7.4 5S Implementation		January	December	6 housekeepers, utility workers and 55 personnel maintained cleanliness and orderliness	-
8. Capacity Building Programs		January	December		880,000.00
8.1 Staff Development Program				100% attendance of employees for at least 8 hours HRI	-
8.2 GAD Strategic Planning and Teambuilding				65 participants provided	-
8.3 Continuing Implementation on CSC Leave Laws and Benefits				100% of employees adhere to CSC rules	-
8.4 Training of one (1) doctor and one (1) social worker					-
9. Provision of Public Health Program					1,566,700.00
9.1 Newborn Screening		January	December	100% of newborn babies are screened after delivery	-
				100% of mothers counselled	-
				Provision of newborn hearing test	-
				Provision of BCG and Hepatitis vaccine for newborn	-
9.2 Essential New born Care		January	December	500 babies delivered are given EINC protocol	-
9.3 Breastfeeding Program		January	December	500 mothers practiced breastfeeding; reaccreditation of Mother-Baby Friendly Hospital	-
9.4 Maternal and Child Health Care		January	December	100% pregnant women examined, counselled and advised	-
				Medical Death Review done quarterly	-
9.5 Animal Bite Center		January	December	150 women provided with VIA	-
				100% of patients given medical disposition	-
				ABTC Philhealth accredited	-

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
9.6 Family Planning Programs		January	December	100% of couple given Family Planning Seminar	-
9.7 Teen Parent Clinic		January	December	Three (3) related trainings for (1) Doctor (1) Nurse and (1) Midwife	
9.8 TB DOTS Programs		January	December	TB DOTS PHIC accredited	
9.9 Senior Citizen and PWD Program		January	December	Senior Citizen and PWD accessible compliant	
Capital Outlay/Facilities Improvement					11,000,000.00
10. Improvement of Hospital Facilities					-
10.1 Repair & renovation of all comfort rooms of Phase I building		January	December		250,000.00
10.2 Repainting & repair of roof and Phase I building		January	December		1,500,000.00
10.3 Installation of split type airconditioning unit for Phase 1 building		January	December		500,000.00
10.4 Expansion & renovation of Emergency room		January	December		2,000,000.00
10.5 Installation of Dental chair		January	December		250,000.00
10.6 Electrical Upgrading		January	December		-
10.7 Establishment of WCPU Treatment Room		January	December	Functional WCPU Training on (1) Doctor and (1) Social Worker	500,000.00
10.8 Improvement of Dental Office		January	December		-
10.9 Improvement of Pharmacy		January	December		-
10.10 Purchase of various medical, office equipment		January	December		6,000,000.00
BACOR DISTRICT HOSPITAL					140,580,319.00
General Administrative and Support Services					102,580,319.00
1. Human Resource Management Support and Personnel Administration	1. To provide quality and affordable health care to the community. 2. To render promotive, curative, preventive and rehabilitative quality health care service upholding the dignity of the patients and workers. 3. To provide quality emergency services, build the critical capacity of personnel and institutionalize standard system and procedures on emergency case.	January	December	Upgrading of bed capacity from 10 to 30 beds; Permanent - 17 Casual - 9	15,000,000.00
1.1 Upgrading of bed capacity from 10 to 30 beds				113 permanent positions created	69,580,319.00
1.2 Creation of additional casual positions				7 casual positions created	2,500,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
1.3 Creation of Social Welfare Officer I position for women and Protection Unit	4. To maintain and enhance the health of the patients, personnel and other stakeholders by providing them with high quality, safe and nutritious food to attain maximum care at minimum cost. 5. To facilitate the effective prevention, detection and control of healthcare - associated infectious among patients, staff and visitors. 6. To provide and ensure quality nursing care services to patients and guarantee equitable, sustainable and quality health care. 7. To provide quality patient care through assuring safe, accurate, rational and cost-effective use of medicines. 8. To provide and manage human and material resources of the laboratory to ensure that the requirements of the customers are met. 9. To promote equity in health through the provision of full financial protection and utilize instruments of Health Financing, Health Service Delivery System, Human Resource for Health, Health Regulation Governance for Health and Health Information to achieve strategic thrust. 10. To administer systematic procurement and distribution of hospital requirements and maintain a central depository of all procurement related documents.	January	December	Social Welfare Officer I position created	500,000.00
2. Administrative Services		January	December	25 MOOE Utilized	15,000,000.00
Operations and GAD Related Programs					14,700,000.00
3. Hospital Services		January	December	100% of patients are provided services	10,000,000.00
3.1 Out Patient Services					
3.2 In Patient Services					
3.3 Emergency Medical Services					
3.4 Laboratory Services					
3.5 Radiology Services					
3.6 Pharmacy Services					
3.7 Dental Services					
3.8 Other Operational Services					
4. Hospital Quality Management					450,000.00
4.1 Continuous Quality Improvement		January	December	85% of the problem solved	
4.2 Patient Satisfaction Survey		January	December	85% of patients concerns resolved	
4.3 Healthcare Waste Management and Disposal		January	December	Percentage of Quality Healthcare Waste Management and Disposal Provided	
4.4 5S Implementation		January	December	6 Housekeepers and 5 5S Personnel Maintained Cleanliness and Orderliness	
5. Provision of Public Health Programs					2,800,000.00
5.1 Newborn Screening		January	December	85% of 500 Newborn Babies Screened after Delivery and provided hearing test and supplies and Counseling of Mothers	
5.2 Essential Newborn Care		January	December	100% of 500 Babies Delivered are given EINC Protocol, BCG and Hepa B vaccine and provided with supplies	
5.3 Breastfeeding EO 51 (Milk Code) and RA 1028-Expanded Breastfeeding Act		January	December	100% of 650 Mothers are educated on Breastfeeding and provided for milk banking and supplies	

Program/Project/Activity Description		Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
			Starting Date	Completion Date		
5.4	Responsible Parenthood and Reproductive Law and EO 12 and AO 2008-0029		January	December	100% of 650 pregnant mothers and children are examined/ given immunization; 4 Maternal Death Review in a year; 100% of 100 women are provided Visual Inspection Acetic Acid 100% of 650 patients counseled; 100% of 250 clients counseled on Family Planning, given commodities and 100% of 20 clients are provided Family Planning methods	1,450,000.00
5.5	Anti Rabies Act (RA 9482)		January	December	Functional Teen Parent established and related training on Family Planning and Reproductive Health attended Animal Bite Treatment Center Philhealth Accredited Anti Rabies Vaccine provided Training of 3 Staffs provided	
5.6	Senior Citizens and Person with Disabilities (RA 9257 and 9442)		January	December	100% of 30 Senior Citizens are provided privileges and benefits	
5.7	Women and Child Protection Unit -DOH Adm. 2010-0036		January	December	Ramps, rail and comfort rooms provided Women and Child Protection Unit provided Social Worker and Doctor attended training Equipment, furniture and fixture provided Supplies provided	
5.8	Indigent Families Access to Philhealth		January	December	Philhealth Point of Service Accredited 100 patients enrolled to PHIC	
5.9	Comprehensive TB Elimination Plan Act of 2016 (RA 10767)		January	December	TB DOTS Philhealth Accredited	
5.10	Medical Assistance Program		January	December	100% of indigent patients provided medical assistance	
6.	Capacity Development Program					
6.1	Attendance to Trainings/Seminars		January	December	BDH Personnel attended trainings, seminars	
6.2	Conduct of Staff Trainings/Seminar/Forum		January	December	BDH Personnel participated	
6.3	Training for Doctors and Social Workers for WCPU		January	December	BDH Personnel provided	
6.4	GAD Quality Management Seminar		January	December	BDH Personnel participated	
6.5	Health and Wellness for BDH Staff		January	December	100% of BDH Employees participated in the Health and Wellness Program	

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
6.5.1 Stress Management Seminar				Stress Management Seminar conducted	
6.5.2 Annual Medical Checkup				Annual Medical Check-up availed within their birth month	
6.5.3 Team Building				Team Building of BDH Staff conducted	
Capital Outlay					
7. Improvement of Hospital Facilities under HFEP		January	December		21,300,000.00
7.1 Completion/Improvement of Hospital Buildings		January	December		
7.2 Provision of Office and Medical Equipment		January	December		
7.3 Provision of Motor Vehicle		January	December		
7.4 Motorpool, Transport and Maintenance Working area		January	December		
7.5 Construction of Morgue		January	December		
7.6 Provision of ramps and comfort rooms designed for PWDs					
8. Other equipment					2,000,000.00
8.1 Equipment, furniture and fixtures for Women and Child Protection Unit					
8.2 Security equipment (CCTV)					
8.3 Paging system and intercom					
DASMARIÑAS BIRTHING HOME					5,766,000.00
General Administrative and Support Services					4,000,000.00
1. Human Resource Management Support and Personnel Administration		January	December	5 casual positions created	2,000,000.00
2. Administrative Services				100% of administrative and logistic support provided	2,000,000.00
Operations/GAD Related Programs					566,000.00
3. Birthing Home Services				100% of patients provided services	500,000.00
3.1 Out-Patient Services				100% of patients consulted, treated & evaluated	-
3.2 In-Patient Services				100% of patients admitted, treated & evaluated	-
3.3 Other Services					-
3.3.1 Newborn Screening					
3.3.2 Immunization					
3.3.3 Family Planning					
4. Hospital Quality Management					16,000.00
4.1 Patient Satisfaction Survey				85% of patients' concerns resolved	
4.2 Infection Control Program				85% compliance to infection control	
4.3 Healthcare Waste Management and Disposal				85% compliance to waste management and disposal	
4.4 Conduct of Water Analysis				100% compliance to water analysis	
5. Human Resource Intervention Program					50,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
5.1 Capability Development Programs and Team Building		January	December	100% of employees are provided 8 hours of Human Resource Intervention Program	-
Capital Outlay					1,200,000.00
6. Improvement of Facilities		January	December		1,200,000.00
6.1 Provision of medical equipment					
6.2 Office/IT Equipment					
6.3 Security Equipment (CCTV)					
AMIGA DISTRICT HOSPITAL					15,166,000.00
General Administrative and Support Services					14,000,000.00
1. Human Resource Management Support and Personnel Administration		January	December	number of employees compensated: regular-16; casual-8	12,000,000.00
				5 casual positions created	-
2. Administrative Services				100% of administrative and logistic support provided	2,000,000.00
Operations/GAD Related Programs					1,066,000.00
3. Hospital Services				100% of patients provided services	1,000,000.00
3.1 Out-Patient Services					-
3.2 In-Patient Services					-
3.3 Other Services					-
3.3.1 Newborn Screening					
3.3.2 Immunization					
3.3.3 Family Planning					
4. Hospital Quality Management					16,000.00
4.1 Patient Satisfaction Survey				85% of patients' concerns resolved	
4.2 Infection Control Program				85% compliance to infection control	
4.3 Healthcare Waste Management and Disposal				85% compliance to waste management and disposal	
4.4 Conduct of Water Analysis				100% compliance to water analysis	
5. Human Resource Intervention Program					50,000.00
5.1 Capability Development Programs and Team Building		January	December	100% of employees are provided 8 hours of Human Resource Intervention Program	-
Capital Outlay					100,000.00
6. Improvement of Facilities		January	December		100,000.00
6.1 Office/IT Equipment					
6.2 Security Equipment (CCTV)					
PROVINCIAL SOCIAL WELFARE AND DEVELOPMENT OFFICE					225,318,306.00
General Administrative and Support Services					28,580,306.00
1. Human Resource Management Support and Personnel Administration		January	December	100% of employees compensated: 71	25,255,306.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
2. Administrative Services	To provide assistance to individuals, families and communities and provide technical assistance to local government units, non-government organizations, other national government agencies, people's organizations, and other members of civil society in effectively implementing programs, projects and services that will alleviate poverty and empower disadvantaged individuals, families and communities for an improved quality of life and implement statutory and specialized programs which are directly lodged with the office.	January	December		3,325,000.00
2.1 Administrative and Policy Issuances				100% of Mandated Administrative and Operational Reports prepared and submitted	-
2.2 Communication Services				100% of communication bills processed	-
2.3 Records Management				100% of records of the office properly filed, kept and updated	-
2.4 Reports Preparation				100% of records prepared and submitted	-
2.5 Supply and Property Management				100% of Supplies and equipment properly, controlled and accounted	-
2.6 Budget/Finance Management				100% of Financial Transaction filed, controlled, and accounted	-
Operations and GAD Related Programs					196,578,000.00
3. Practical Skills Development and Capital Assistance		January	December		-
3.1 Training and Livelihood				24 trainings conducted	900,000.00
4. Social Protection Programs		January	December		-
4.1 Assistance to Displaced Families and Individuals				200 clients provided assistance	-
4.2 Disaster Monitoring and Relief Assistance				Disaster Monitoring Report prepared	100,000.00
4.3 Capability Building for Social Enhancement Activities for Social Welfare Sectors		January	December		-
4.3.1 Seminar/ Trainings on laws related to sectoral groups				1 training on laws related to sectoral groups conducted	300,000.00
4.3.2 Recognition for Social Welfare Sectors				1 recognition for social welfare sectors conducted	400,000.00
5. Welfare Assistance		January	December		-
5.1 Assistance to Individuals in Crisis Situation (different sectors)				14,000 clients provided assistance	70,000,000.00
5.2 Assistance to Women in Especially Difficult Circumstances (WEDC)				20 clients provided assistance	100,000.00
5.3 Indigency Assistance				1,000 clients provided assistance	5,000,000.00
5.4 Burial Assistance for the Poor				1,400 clients provided assistance	7,000,000.00
5.5 Balik Probinsiya				40 clients provided assistance	100,000.00
5.6 Endowment for Indigent				2,000 clients provided guarantee letter	10,000,000.00
6. Delivery of Special Social Services		January	December		-
6.1 Food for Work				600 beneficiaries	300,000.00
6.2 Cash for Work				100 beneficiaries	300,000.00
6.3 Pamaskong Handog				20000 indigent Caviteños provided	20,000,000.00
7. Other Development Programs		January	December		-

Program/Project/Activity Description		Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
			Starting Date	Completion Date		
7.1	Family and Individual Case Management				100% of clients seeking social welfare intervention attended	-
8.	Sectoral Programs		January	December		-
8.1	Persons with Disabilities					-
8.1.1	Assistance for PWDs in need of Special Social Services				1,600 clients provided assistance	4,000,000.00
8.1.2	Assistance for Children with Disability				60 clients provided assistance	300,000.00
8.1.3	Auxiliary Services for PWDs				100 clients provided assistance	500,000.00
8.1.4	Care for Disadvantaged PWDs				350 clients provided assistance	500,000.00
8.1.5	Labor Assistance for PWDs				23 PWD officers	414,000.00
8.1.6	National Disability Prevention & Rehabilitation Week Celebration and Sportsfest				400 PWDs attended	150,000.00
8.1.7	Monitoring, Evaluation and Review of the Implementation of PWD Policies, Programs and Services				1 Monitoring, Evaluation and Review Report prepared	100,000.00
8.1.8	Capability Building for Person With Disability				1 Capability Building for PWDs conducted	100,000.00
8.1.9	Capability Enhancement Activity for Service Providers of PWDs				1 Capability Enhancement activity conducted	300,000.00
8.1.10	Persons with Disability Convention				1 PWD convention conducted	300,000.00
8.1.11	Meeting of Provincial Federation of PWD				11 meetings conducted	100,000.00
8.1.12	Participation/Attendance to Local/Regional/National PWD activities and competitions				5 certificate of eligibility	50,000.00
8.2	Senior Citizen		January	December		-
8.2.1	Burial Assistance for Senior Citizens				4,000 clients provided assistance	20,000,000.00
8.2.2	Endowment Program for Senior Citizens				1,000 clients provided guarantee letter	5,000,000.00
8.2.3	Kalinga para sa Nakatatanda				30 beneficiaries	500,000.00
8.2.4	Provision of Assistive Device				1,500 clients provided	5,000,000.00
8.2.5	Assistance for Centennarians				100 centennarians provided assistance	5,000,000.00
8.2.6	Assistance to Nonagenarian				30 nonagenarian provided assistance	3,000,000.00
8.2.7	Labor Assistance for Senior Citizens				23 senior citizens provided labor assistance	1,500,000.00
8.2.8	Capacity Building for Senior Citizens				1 capability building for senior citizens conducted	100,000.00
8.2.9	Elderly Week Celebration				600 senior citizens attended	500,000.00

Program/Project/Activity Description			Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
				Starting Date	Completion Date		
8.3	8.2.10	Meeting of Provincial Federation of Senior Citizen		January	December	12 meetings conducted	100,000.00
	8.2.11	Advocacy Activities for Senior Citizen Initiatives				1 advocacy activity conducted	300,000.00
	OFW/Migrants						-
	8.3.1	Reintegration Assistance to OFWs and Migrants				400 clients provided assistance	2,000,000.00
	8.3.2	Strengthening Partnership with Local M & D Actors in the Province				1 strengthening partnership with local M&D conducted	100,000.00
	8.3.3	OFW and Family Organizing				100 OFWs/families attended	100,000.00
	8.3.4	Capability Building for Local M&D Actors in the Province				1 capability building conducted	150,000.00
	8.3.5	Support Services for Children Left Behind				100 children provided services	150,000.00
	8.3.6	Provincial Migrants Day Celebration				200 OFW attendees	300,000.00
	8.3.7	International Migrants Day Celebration and Observance of the Month of Overseas Filipinos				200 OFW attendees	300,000.00
	8.3.8	Overseas Filipinos Family Day Celebration				150 OFWs/families attended	500,000.00
	8.3.9	Capability Enhancement Activity for OFWs and their Families				1 capability enhancement activity conducted	300,000.00
	8.4	Gender and Development, Family and Community		January	December		-
	8.4.1	Women's Month celebration				200 women attended	1,000,000.00
	8.4.2	Capability Building for Women Advocates				1 capability building activity conducted	500,000.00
	8.4.3	Strengthening and Organizing of Local Council for Women				1 activity conducted	500,000.00
	8.4.4	Capability Building for Solo Parent's				1 capability building activity conducted	300,000.00
	8.4.5	Strengthening and Capability Building of KATROPA/MOVE/ERPAT				1 strengthening and capability building activity conducted	200,000.00
	8.4.6	Support Services for LGBTQ				100 LGBT provided services	500,000.00
	8.4.7	Support Services for Child Development Workers				100 child development workers provided services	500,000.00
	8.4.8	Meeting of Provincial Federation of Child Development Workers				4 meetings conducted	50,000.00
	8.4.9	Labor Assistance for Child Development Workers				23 child development workers provided services	414,000.00
	8.4.10	National Social Work Family Day				National Social Work Family Day conducted	150,000.00

Program/Project/Activity Description			Schedule of Implementation		Expected Outputs	Amount (in pesos)
			Starting Date	Completion Date		
8.4.11	Support Services for Persons Who Use Drugs				100 persons who use drugs provided assistance	300,000.00
8.4.12	Strengthening and Capability Building of PCAT-VAWC-ACP				1 capability building activity conducted	300,000.00
8.4.13	Advocacy Activities for GAD Initiatives				1 advocacy activity conducted	300,000.00
8.5	Youth Sector		January	December		-
8.5.1	Youth Development Assistance for OSY				15 PYAP provided assistance	300,000.00
8.5.2	Capability Building for Youth in need of Special Social Services				1 capability building activity conducted	400,000.00
8.5.3	Meeting of Provincial Federation of Pag-Asa Youth Association				1 meeting conducted	50,000.00
8.5.4	National Youth Day Celebration				400 PYAP attendees	400,000.00
8.5.5	Establishment of Special Drug Education Center for OSY and Street Children				Special Drug Education Center for OSY and Street Children established	1,500,000.00
9.	Centers and Institutions		January	December		-
9.1	Center for Children					-
9.1.1	Administrative and Support Services for Centers for Children				100% of Supplies and equipment properly kept, controlled and accounted	10,000,000.00
9.1.2	Capability Building of Personnel for Center for Children				1 capability building activity conducted	500,000.00
9.1.3	Partnership Building with Stakeholders				1 partnership building activity conducted	100,000.00
9.2	Center for Social Welfare Sectors					-
9.2.1	Capability Building of Personnel for Center for Social Welfare Sectors				1 partnership building activity conducted	500,000.00
9.3	Camp Facility/Evacuation Center					-
9.3.1	Administrative and Support Services for Evacuation Center				100% of Supplies and equipment properly kept, controlled and accounted	10,000,000.00
9.3.2	Capability Building of Personnel for Evacuation Center				1 capability building activity conducted	500,000.00
9.3.3	Partnership Building with Stakeholders				1 partnership building activity conducted	100,000.00
10.	Capacity Development Program/Attendance to Training/Seminar				51 PSWDO employees attended HRI	1,000,000.00
Capital Outlay						160,000.00
11.	Purchase of IT equipment					160,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
PROVINCIAL POPULATION OFFICE					13,567,520.00
General Administrative and Support Services					12,297,720.00
1. Human Resource Management Support and Personnel Administration	1. To promote reproductive health and family planning among youth, married couples of reproductive ages and would-be couples through conduct of Adolescent Health & Youth Development Seminars, Pre-Marriage Counseling, Family Referrals, IEC and other motivational activities. 2. To coordinate with Population Development Workers, organizations and LGUs; 3. To establish and maintain databank i.e. population profile, migration information and other population development data and statistics; 4. To continuously develop IEC materials in support of motivational and information dissemination activities.	January	December	number of employees compensated: 30	11,822,720.00
1.1 Personnel Management				1 plantilla prepared; 100 leave recorded; 30 loan applications processed; 100 certification issued; 50 attendance sheet prepared; 28 SALN collected/collated/ submitted; 27 IPCR/1 OPCR consolidated/submitted; 252 DTR collected/ submitted; 750 Travel Order recorded	
2. Administrative Services		January	December		475,000.00
2.1 Records Services					-
2.1.1 Administrative and Policy Issues				25 Memo recorded/EO received; 5 memo prepared/sent	
2.1.2 Communication Services				5 special orders prepared/sent; 15 special order recorded	
2.2 Supply and Property Management		January	December	30 incoming and 12 outgoing communications recorded; 200 outgoing communications prepared	
2.2.1 Inventory of Supplies & Property				2 inventory reports prepared	
2.2.2 Procurement Management				1 Annual Procurement Plan prepared	
2.3 Finance Services		January	December		-
2.3.1 Loan Remittances				12 loan remittances prepared	-
2.3.2 Premium Masterlist (GSIS)				12 Premium Masterlists prepared & submitted to concerned agencies	-
2.3.3 Project Proposal Preparation				1 Budget proposal prepared	-
				20 Project Proposals prepared	-
				100 obligation requests/ vouchers and 30 PRs prepared	-
Operations/GAD Related Programs					958,800.00
3. Adolescent Health and Youth Development Programs (AHYDP)					420,800.00
3.1 Conduct Adolescent Sexuality and Reproductive Health (ASRH) Seminar		January	December	60 Adolescent Sexuality and Reproductive Health (ASRH) Seminar	-
				3,600 participants attended	-
3.2 Conduct of Youth Camp		January	December	1 Youth Camp conducted	-
				75 participants attended	-
3.3 Conduct of Seminar on Learning Package on Parent Education on AHDP (LPPEAHD)		January	December	12 Seminar on Learning Package on Parent Education on AHDP (LPPEAHD)	-

Program/Project/Activity Description		Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
			Starting Date	Completion Date		
3.4	Conduct of Training on ASRH for Guidance Counselors		January	December	600 participants attended 1 Training on ASRH for Guidance Counselors	- -
3.5	Training on establishment of Teen Center		January	December	1 Training on establishment of Teen Center	-
3.6	Short Film Production				1 short film produced	-
4.	Responsible Parenting Family Planning (RP-FP) Program				72 RP-FP sessions conducted	166,000.00
4.1	Conduct of Responsibel Parenting and Family Planning Seminar				100 RP-FP sessions conducted 3,600 participants attended	-
4.2	Conduct of Parent Summit				1 Parent Summit conducted; 200 participants attended	-
4.3	Pre-Marriage Counseling		January	December	20 monthly PMC reports collected 1 Training conducted	-
4.3.1	Monitoring of PMCs					
4.3.2	Conduct of Training of Trainors on PMC					
4.4	Family Planning FP Referral		January	December	360 FP referrals made	-
5.	Gender and Development Program		January	December		72,000.00
5.1	GAD Training				4 GAD Training conducted	
5.2	MR GAD KATROPA Orientation				1 MR GAD KATROPA Orientation conducted	
6.	Coordination with Development Workers, Organizations & LGUs		January	December	200 consultative meetings and barangay visits conducted	
Technical Services						
7.	Population & Development					100,000.00
7.1	Data Banking				1 Population Profile prepared	-
7.2	IEC Development				7,500 IEC materials prepared (flyers, presentation materials, press release materials)	-
7.3	Documentation Report		January	December	245 Documentation Reports prepared	-
7.4	Population and Development Integration					-
7.4.1	Population and Development Integration Project				Population and Development Integration Project Implemented	-
7.4.2	Training on Data Gathering, Processing and Analysis for In-Migration Information Center				1 Training on Data Gathering, Processing and Analysis for In-Migration Information Center; 50 participants	-
7.4.3	Training on Demography and Data Management				1 Training on Demography and Data Management; 50 participants	-
7.5	Planning, Monitoring and Evaluation activities					-
8.	Capability Development		January	December		200,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
8.1 Attendance to Trainings/ Seminars				8 hours Trainings and Seminars/Number of personnel attended	-
8.2 Conduct Staff Trainings/ Seminars				2 Staff Trainings/ Seminars conducted; 21 participants; 12 meetings conducted	
8.3 Team Building				1 Team Building conducted with 28 participants	
Capital Outlay					311,000.00
9. Purchase of various equipment					311,000.00
9.1 1 HP Netbook and 1 laminator machine					-
9.2 3 computer sets					-
9.3 1 DSL Camera					-
9.4 2 Infocus Projector					-
9.5 1 Dell Inspiron 5000					-
9.6 2 laptop adopter					-
9.7 Heavy Duty Paper Cutter					-

ECONOMIC SERVICES

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
PROVINCIAL ENGINEER'S OFFICE					524,823,502.00
General Administrative and Support Services					118,235,178.00
1. Human Resource Management Support and Personnel Administration	To attain a viable level of efficiency and effectiveness in the implementation of various infrastructure projects of the province in order to assure the improvement of the quality of life of the Caviteños.	January	December	100% of employees compensated: 371	113,337,178.00
2. Administrative Services				100% of documents received, released, accounted and other communication services provided	4,898,000.00
Operations					35,800,000.00
3. Maintenance					
3.1 Repairs and Maintenance of Roads, Bridges, Waterways and other Infrastructure Projects		January	December	30.806 kms/month of roads maintained; 1.5 kms. of gravel road; various infrastructure projects maintained/improved	9,600,000.00
4. Construction, Supervision and Monitoring		January	December	84 projects monitored	150,000.00
5. Planning, Programming and Survey		January	December	250 POWs for funding prepared; 24 surveys conducted	200,000.00
6. Quarry Production of Aggregates		January	December	1,500 cu. m. aggregates produced weekly	1,000,000.00
7. Waterworks Inspection and Repair		January	December	16 inspection reports prepared	150,000.00
8. Motorpool Repair and Maintenance / Utilization		January	December		-
8.1 Repair and maintenance of heavy equipment and service vehicles/Delivery of Quarry Materials and Inspection				48 maintenance reports prepared; 48 repair works conducted; 2,400 trip tickets prepared	24,600,000.00
9. Quality Control/Inspection and Supervision		January	December	96 testing reports submitted; 96 inspection reports prepared	100,000.00
GAD Related Programs					810,000.00
10. Human Resource Intervention/GAD Program		January	December	10 trainings attended/ seminars and conferences	810,000.00
Capital Outlay					369,978,324.00
11. Construction of bridges		January	December	4 RCDG bridges constructed (80 l.m.)	80,000,000.00
12. Improvement of roads		January	December		-
12.1 Concreting of New Road				15.00 km	103,990,160.00
12.2 Asphalt Overlay				10.00 km	53,862,224.00
12.3 Concreting/Reblocking				10.00 km	63,525,940.00
13. Purchase of Equipment/Furnishings		January	December		-
13.1 Purchase of Equipment for Maintenance of Roads and waterways				self-loading trailer, 1 grader, 1 payload, 1 road roller, 3 dumptruck, 1 bulldozer D4 purchased	47,500,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
13.2 Improvement of motorpool				new equipment tools/purchased: tire charger, vulcanizing equipment charger, generator 2.5 K, flood lamp 10 service vehicles	8,000,000.00
13.3 Photo Copier Machine up to A3 Paper Size and Consumables					200,000.00
13.4 Blue Print Machine and Consumables					250,000.00
13.5 Plotter					200,000.00
13.6 IT equipment				10 additional IT equipment provided	450,000.00
13.7 Furnishings				200 cubicle, 200 chairs, 200 office tables & other improvements provided	12,000,000.00
OFFICE OF THE PROVINCIAL AGRICULTURIST		January	December		177,651,760.00
General Administrative and Support Services					44,510,760.00
1. Human Resource Management Support and Personnel Administration	1. Provide public goods and services that support and facilitate the effort of small farming and fishing families to attain sustainable productivity and increase their real income;			number of employees compensated: 101	39,290,760.00
2. Supervise and manage the implementation of plans and programs	2. Advocate an economic environment which increase incentives for agricultural enterprises to a level at least commensurate with the rest of the economy and to promote efficient allocation and optimum utilization of scarce resources, consistent with the principle of equitable and sustainable development;				2,000,000.00
3. Plans & Program	3. Help direct public investment and hasten the provisions of badly needed infrastructure and services supportive to agro-industrial development in the rural areas.				150,000.00
3.1 Planning & programming				1 Plans & Programs prepared	-
3.2 Management Information System (Data Banking)				1 Agricultural Data prepared	-
3.3 Monitoring/Evaluation/Documentation				30 programs/projects/ activities monitored/ evaluated/ documented	-
3.4 Mid/Year-End Review				2 Mid/Year-End Review conducted	-
4. Administrative and Policy Issuances				6 Policies and Guidelines disseminated	1,500,000.00
4.1 Administrative Management				10 Special Orders disseminated	
4.2 Communication Services				135 Memorandum disseminated	
4.3 Personnel Administration and Record Management				1150 communications received and 950 communications released	
4.4 Reports Preparation				9 Records properly filed, kept and updated	
4.5 Budget/Finance Management				19 Reports prepared/submitted	
4.6 Remittance of GSIS obligations				300 Office Expenditures encoded/controlled; 1 Budget proposal prepared; and 1 Realignment of funds prepared	
4.7 Liaisoning Activity				24 Payments of premium remitted; 24 Payments of loans remitted	
				250 Office Expenditures recorded/submitted/ followed up	

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
4.8 Supply and Property Management				20 Supplies and Equipment kept, controlled and accounted	-
4.8.1 Maintenance of OPA buildings and Facilities/ Agriculture Machineries & Equipment					
4.8.1.1 OPA buildings & Facilities					500,000.00
4.8.1.2 Agriculture Machineries & Equipment					500,000.00
4.8.1.3 Motor Vehicles				2 Serviceable vehicle	200,000.00
4.8.1.4 Greenhouse				1 greenhouse	50,000.00
5. Farmers Information and Technology Services Center (FITS) Management				1 FITS Center maintained and supervised	120,000.00
6. National/Regional/ Provincial Councils, Boards, Special Bodies, Committees, Leagues, Technical Working Groups, etc. Participation				85 Meetings and activities attended/participated	200,000.00
Operations					11,411,000.00
7. Establishment of Techno Demo on:		January	December		1,230,000.00
7.1 Multi-Storey Cropping System				1 ha; 2 Cooperators; 4 Crops introduced; 2 Municipalities covered	-
7.2 Multiple Cropping System				1 ha; 2 Cooperators; 5 Crops introduced; 2 Municipalities covered	-
7.3 Corn Production				1 Techno demo established	-
				2 Farmers' Field School conducted	-
				2 Info Dessimantion using Corn Grits conducted	-
7.4 Cassava Production				1 Techno demo established	-
7.5 Metharizium Usage				2 Techno demo site established; 2 Farmer served	-
8. Technical Assistance on:		January	December		-
8.1 Crop Development					820,000.00
8.1.1 Techno Demo on vegetable farming				10 Techno demo assisted; 10 Farmer served	-
8.1.2 Farm GAP Assistance for Certification				10 Farm GAP assisted for certification	-
8.1.3 High Value Crop farmers				200 Technical assistance provided; Farmer served and 2 FFS facilitated	-
8.1.4 Soil Analysis and fertilizer recommendation				160 Soil sample analyzed	-
8.1.5 Corn and Cassava farmers				72 Technical assistance provided	-
8.1.6 Coffee Rehabilitation				8 Technical assistance provided	-
8.2 Crop Protection Management					117,000.00

Program/Project/Activity Description		Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
			Starting Date	Completion Date		
	8.2.1 Diagnostic/identification services and pest management advisories				8 Pests and Diseases diagnosed	-
	8.2.2 Integrated Pest Management				11 Surveillance conducted	-
					11 Farmer served	-
	8.2.3 Metharizium Usage				2 Demo site assisted; 8 Technical briefing conducted	-
8.3	Farming System Development					620,000.00
	8.3.1 Upland Module				6 Demo assisted; 3 has.; 6 Cooperator	-
	8.3.2 Lowland Module				4 Demo assisted; 2 has.; 4 Cooperator	-
					3 Municipality covered	-
8.4	Agri-Infra		January	December		60,000.00
	8.4.1 Assistance on SSIPs (Ramp Pump)				10 SSIP assisted; 10 Farmer served	-
	8.4.2 Construction and rehabilitation of RIS				1 RIS constructed/ rehabilitated	-
8.5	Institutional Development					3,100,000.00
	8.5.1 Attendance to Regional/National Convention				3 Convention attended	-
	8.5.2 Assistance to Farm Youth Development				11 Projects assisted	-
	8.5.3 Hands-on livelihood training				17 Training conducted	-
	8.5.4 Provincial RIC Achievement Day				1 Achievement day conducted	-
	8.5.5 Provincial Youth Camp				1 Youth Camp conducted	-
	8.5.6 Provincial Gawad SAKA				1 Gawad SAKA conducted	-
	8.5.7 Marketing and Linkaging				3 Agri-Fair conducted	-
	8.5.8 Month of the Ocean Celebration				1 Month of Celebration conducted	-
	8.5.9 Conduct of RBOs Regular Meeting				60 Meetings conducted	-
	8.5.10 Farmers and Fisheries Achievement day					-
8.6	Fishery Development				54 Technical Assistance provided	100,000.00
9.	Provision of Farm Inputs		January	December		4,000,000.00
	9.1 Planting materials				14000 Seedlings provided	-
	9.2 Palay Seeds				100 bags Registered seeds	-
					400 bags certified seeds-lowland & upland	-
	9.3 Corn Seeds				200 packs white corn seeds	-
					100bags yellow corn seeds	-
	9.4 Vegetable Seeds				100 kg vegetable seed provided	-
	9.5 Effective Microorganism				300 liters EM provided	-
	9.6 Organic Fertilizer				1000 bags organic fertilizer provided	-
	9.7 Metarhizium				600 packs Metarhizium provided	-
					30 Farmers served	-
10.	Production of Farm Inputs		January	December		1,199,000.00
	10.1 Planting Materials				20,000 Planting materials produced	-
	10.2 Coffee				50 kg Fresh berries procured	-
					10,000 Seedling procured	-
	10.3 Organic Fertilization (EM)				400 liters EM produced	-

Program/Project/Activity Description		Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
			Starting Date	Completion Date		
10.4	Vermicast				525 liters Vermicast produced	-
10.5	Metarhizium				800 bags Metarhizium produced	-
					250 kg Seed prepared	-
10.6	Mangrove Propagules				12,000 Mangrove Propagules produced	-
10.7	Oyster and Mussel				10,000 oyster produced	-
					10,000 Mussel produced	-
10.8	Cavite Integrated Demo Center (CIDC)		January	December		-
	10.8.1 Maintenance/Improvement of Herbal Medicinal and Ornamental Garden (Purchase of: Herbal/Medicinal and Ornamental Plants and garden inputs materials)				100 Mother plant purchased	-
	10.8.2 Propagation of herbal/medicinal and ornamental plants					-
11.	Red Tide Monitoring		January	December	1500 herbal/medicinal and ornamentals propagated	-
					1 Laboratory maintained	45,000.00
					1 Mouse breeding colony maintained	-
					30 Breeders maintained	-
					196 Analysis conducted	-
12.	Project monitoring		January	December	8 Projects monitored	120,000.00
	Economic Development					108,200,000.00
13.	Purchase of Heavy Equipment and Construction/Rehabilitation of Irrigation System					-
13.1	Provision of Irrigation Facilities					-
	13.1.1 Ram Pump				10 Site identified and validated	2,000,000.00
	13.1.2 Solar Pump				15 Unit installed	5,000,000.00
	13.1.3 Submersible Pump				10 Unit installed	2,000,000.00
13.2	Provision of Farm Machineries/Post Harvest Facilities				1 Unit HD Tractor with Pneumatic Corn Planter	4,000,000.00
					1 Rice Mechanization with Combined Harvester & Planter	-
					1 Greenhouse installed	3,000,000.00
						1,000,000.00
						1,000,000.00
14.	Capital Expenditures related to the Implementation of Livelihood or Entrepreneurship/Local Economic Development Projects		January	December		-
14.1	Purchase of Fishing Banca (including motor engine and complete accessories)				10 Fishing Banca/beneficiaries	2,000,000.00
	14.1.1 Establishment of Fish Processing Center				1 Fish Processing Center established.; 1 Fishermen's Ass'n benefited	2,000,000.00

Program/Project/Activity Description		Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
			Starting Date	Completion Date		
14.2	Provision of Small Scale Smoke Houses (Tinapahan)		January	December	10 Smoke House provided; 10 Fishermen's Ass'n benefited	300,000.00
14.3	Provision of Livelihood Push Cart for RIC (RBO for Womens)				10 Units push cart	400,000.00
14.4	Promotion of Mushroom Production					-
14.4.1	Establishment of Mushroom Tissue-Cultured Laboratory					1,500,000.00
14.5	Composting Facility with Trading Post				1 Composting facility provided	5,000,000.00
14.6	Establishment of Sentrong kalakalan Pang-Agrikultura ng Cavite				1 Establishment of sentrong kalakalan pang-agrikultura	67,000,000.00
14.7	Establishment of Livelihood Projects under PRDP for banana, pineapple, dairy, vegetables and fishery				1 Livelihood project established	12,000,000.00
Gender and Development Program						1,250,000.00
15.	Assistance to Rural Based Organization through conduct of meetings/fora				60 Meetings/Forums conducted	300,000.00
16.	Assistance to Farmers/FA, RIC, PAFC				17 Trainings conducted	200,000.00
17.	Staff Development				120 Technical assistance provided	-
18.	Capability Development Program (GAD training/seminar)				Trainings attended	200,000.00
					1 Training/Seminar attended/conducted	550,000.00
Capital Outlay						12,280,000.00
19.	Provision of office, IT and communication equipment, furnitures and fixtures, vehicle					2,280,000.00
20.	Construction of OPA Building					10,000,000.00
OFFICE OF THE PROVINCIAL VETERINARIAN		1. To oversee the implementation of agricultural development plan, programs and projects on livestock and poultry. 2. To plan, supervise and coordinate all administrative functions in the office and does related works. 3. To disseminate information on the improved technology on animal production, health management to farm raisers 4. To conduct disease surveillance, epidemiology studies and services within the province.	January	December		45,591,768.00
General Administrative and Support Services						25,600,768.00
1.	Human Resource Management Support and Personnel Administration				number of employees compensated: 40	22,815,768.00
1.3	Supervision and management of personnel				12 inventory of personnel conducted	
2.	Administrative Services				120 Memorandum, Special Order and Communication prepared/issued; 12 Policies and Guidelines formulated	2,785,000.00

Program/Project/Activity Description		Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
			Starting Date	Completion Date		
		5. To maintain existing stock in Cavite Animal Breeding Station for production and demonstration as well as for animal dispersal. 6. To conduct mass vaccination against communicable animal diseases. 7. To upgrade native carabao and cattle through artificial insemination and natural breeding by introducing pure breed.				
2.1	Reports Preparation				12 Reports prepared/submitted	-
2.2	Budget Management and Communication Services	8. To campaign for the establishment and accreditation of slaughterhouses and mini-dressing plants/mini dressers supervise accredited slaughterhouses and mini-dressing plants and meat processing plants.			120 Expenditures encoded/controlled; 12 Monthly remittances prepared/ submitted; 1 Budget proposal submitted; 12 Indexing of loans of employees	-
	2.2.1 Remittance of GSIS obligation 2.2.2 Fidelity Bond Premium				12 payments premium contribution; 12 payments of members' loan	
2.3	Supply and Property Management	9. To assist in the registration of livestock handlers/registration/licensing of feed establishment.			200 Issuances of Supplies and materials; 12 Canvassing of supplies, materials and spareparts of vehicles; 1 procurement program prepared	
	2.3.1 Maintenance/Repair of equipment and vehicles	10. To maintain a mini-laboratory for disease diagnosis and animal feed analysis.			4 RP Vehicles maintained; 4 RP Vehicles repaired; 4 Equipment repaired	
	2.3.2 Transport Operation				60 Fuel Consumption reported; 300 trip tickets prepared/submitted	
	2.3.3 Inventory/Condemnation of equipment				12 inventory conducted; 4 condemnation of equipment prepared	-
	2.3.4 Other Supplies Expenses	11. To assist for the establishment of bio-gas plants.			artificial insemination supplies and laboratory materials purchased	
2.4	Records Management				300 Incoming and outgoing communication recorded/encoded	-
2.5	Liaisoning Activities				120 Official documents recorded/ submitted/ followed-up	-

Program/Project/Activity Description		Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
			Starting Date	Completion Date		
2.6	Public Assistance Information Services and Feedback Mechanism				1,500 clients served/assisted; 1,500 clients feedback mechanism reported	-
2.7	Coordination to other agencies (local and national) regarding programs/projects implemented				32 coordination conducted to other concerned agencies/department	-
Operations						17,895,000.00
3.	Planning and Research Services				-1 Prov'l. livestock & poultry profile prepared/submitted	600,000.00
					48 Validation of data conducted	-
					20 Research works granted	-
					48 Monitoring/evaluation/documentation conducted	-
					12 Accomplishment Report consolidated/submitted	-
3.1	High Density Poly-Ethylene Digester (HDPED)				1 Unit installed	-
					1 Farmer/cooperator	-
					8 Assistance/referral to concerned agencies conducted	-
3.2	Research on Livestock Technology Adoption (Farmer's Field School on Sustainable Pig Farming - FFS/SPF)				1 Livestock technology adopted; 1 Farmer/cooperator	-
					16 Meetings/trainings conducted	-
					30 Participants/farmers adopted the technology	-
3.3	Dairy Development Production (Carabao)				652 Dairy carabao maintained	-
					325 Farmers/cooperator	-
					90,000 Liters milk produced	-
3.4	Auction Market Monitoring				24 Monitoring conducted	-
					No. of animals weighed/registered - 3,600 cattle; 1,500 swine	-
					No. of animals sold - 2,200 cattle; 1,500 swine	-
3.5	Price Monitoring					-
	3.5.1 Prevailing Market Price				4 markets covered; 4 commodities monitored; 48 monitoring conducted	-
	3.5.2 Prevailing Farm Gate Price				3 farms covered; 3 commodities monitored; 48 monitoring conducted	-
4.	Animal Health Services					14,200,000.00
4.1	Animal Health Program					-
	4.1.1 Surveillance					-
	4.1.1.1 Foot and Mouth Disease					-
	- Blood/serum collected/submitted				100 samples collected/submitted	-
	- Beneficiaries				12 Beneficiaries	-

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
4.1.1.2 Avian Influenza - Blood/serum collected/submitted - Cloacal/Swab collected/submitted - Beneficiaries Monitoring 4.1.2.1 Negative Monitoring - Foot and Mouth Disease - Avian Influenza - Rabies 4.1.2.2 Monitoring of dog pound - Impounded - Redeemed - Euthanized 4.1.3 Outbreak Investigation 4.1.4 Prevention and Control of priority diseases 4.1.4.1 Rabies 4.1.4.2 New castle disease 4.1.4.3 Fasciolosis 4.1.4.4 Hog Cholera 4.1.4.5 Hemorrhagic septicemia 4.1.4.6 Avian influenza 4.1.4.7 Other diseases				600 samples collected/submitted 600 cloacal/swab collected/submitted 10 Municipalities/ 10 Beneficiaries 800 barangays monitored 800 barangays monitored 400 barangays monitored 12 monitoring conducted 1,600 dogs impounded 300 dogs redeemed 1,300 dogs euthanized 4 investigation conducted 100,000 animals vaccinated 60,000 beneficiaries 15,000 animals vaccinated 200 beneficiaries Number of animals dewormed: 1,000 heads cattle 500 heads carabao 1,000 heads goat/sheep 1,000 beneficiaries 10,000 animals vaccinated 300 beneficiaries Number of animals vaccinated: 1,000 heads cattle; 500 heads carabao; 500 heads goat/sheep; 1,000 beneficiaries Animals treated: 120 heads cattle; 50 heads carabao; 80 heads goat/sheep; 150 beneficiaries Avian influenza Contingency Plan Animals treated: 1,000 heads cattle; 40 heads carabao; 800 heads swine; 200 heads goat/sheep; 360 heads dog/cat; 240 heads poultry; 600 beneficiaries	-

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
4.1.5 Castration				Animals castrated: 100 heads dog; 50 heads cat; 100 heads swine 80 beneficiaries	-
4.2 Animal Mini-Diagnostic Laboratory Services				500 Animals examined/treated	-
				Number of samples collected: 60 blood; 500 stool; 84 skin scraping; 584 samples tested, 8 necropsy conducted; 500 clientele served	-
4.3 Seminar/Training/Meeting/ Information Education Campaign (IEC) on Animal Health					350,000.00
4.3.1 Rabies				4 meetings/seminars attended; 2 meetings/ seminars conducted; 23 participants	-
				15 IEC conducted; 3,000 participants; 1 Rabies Awareness Month conducted; 1 World Rabies Day conducted	-
4.3.2 Search for the top performing LGUs on rabies prevention and control program				Number of search conducted; Number of LGUs participated	-
5. Regulatory Services					300,000.00
5.1 Maintenance of Quarantine Checkpoint				2 Quarantine checkpoint maintained; 1,058,000 heads inspected/disinfected	-
5.2 Facilitated issuance of shipping permit				1,200 shipping permit issued	
5.3 Inspection/registration of animal facilities				25 animals facilities inspected; 7 animal facilities registered	
5.4 Inspection/registration of feed establishments				45 feed establishments inspected; 15 feed establishments registered	
5.5 Feed Quality Control				120 feed sample collected; 120 feed sample analyzed	
5.6 Registration/Licensing of Livestock Handlers/Transport Carrier				35 Livestock handler registered; 35 transport carrier registered; 2 training/seminar conducted; 80 participants	
6. Meat Inspection Services					300,000.00
6.1 Inspection/Monitoring of slaughterhouse, dressing plant and meat processing plant				103 Inspection/ monitoring conducted	-
6.2 Disinfection of slaughterhouse and dressing plant				100 disinfection conducted	-
6.3 Animals slaughtered/dressed				30,000 heads cattle 400,000 heads swine 4,000,000 heads poultry 400 heads carabao 800 heads goat	-

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
6.4 Surveillance/confiscation of hot meat				23 surveillance/ confiscation of hot meat conducted	-
7. Livestock Production, Demonstration and Development Program					
7.1 Swine Production				20 Sow maintained	1,500,000.00
				2 Boar maintained	-
				320 Offspring produced	-
				320 trimming (navel, tail, milk teeth)	-
				320 ear notching	-
				320 iron injection	-
				160 castration	-
				320 dewormed	-
				720 feeding session	-
				35 pigpen cleaned/disinfected	-
				5 heads for replacement gilt	-
				290 heads dispersed/sold	-
				145 recipients	645,000.00
7.2 Livestock Upgrading Services					
7.2.1 Carabao				60 heads inseminated	-
				44 Farmers served	-
				24 heads calved	-
				24 offspring produced	-
7.2.2 Cattle				475 heads inseminated	-
				435 Farmers served	-
				275 heads calved	-
				275 offspring produced	-
7.2.3 Swine				120 hds. inseminated	-
				80 Farmers served	-
7.2.4 Poultry Production (Native Chicken)				86 heads (2 months old female chicks) purchased	-
				6 heads (2 months old male chicks) purchased	-
7.2.5 Goat Development (Multiplier Farm)				10 heads female and 2 heads male maintained	-
7.2.6 Native Pig Development (Multiplier Farm)				10 heads sow and 2 heads boar maintained	-
7.2.7 Forage and Pasture Development Program				1 hectare pasture area maintained; 1 hectare pasture area developed	-
				1 forage nursery maintained; 1 forage nursery established	-

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
GAD Related Programs				Planting materials distributed: 1,000 cuttings and 100 kg. seeds	750,000.00
8. Capability Building/Staff Development				53 trainings/workshops/ seminars recommended/ attended	450,000.00
				6 trainings/seminars facilitated/conducted	-
9. Gender and Development Training/Seminar				1 training/seminar attended/conducted	300,000.00
Capital Outlay					1,346,000.00
10. Purchase of various equipment					
10.1 Purchase of camera and computer with printer				2 Units of camera purchased	40,000.00
				4 units of computer with printer purchased	200,000.00
10.2 Purchase of projector, laptop and speakers				1 set of laptop, projector and speakers purchased	200,000.00
10.3 Purchase of vehicle				1 unit vehicle purchased	750,000.00
10.4 Purchase of power sprayer				3 power sprayer purchased	51,000.00
10.5 Purchase of mother tank for liquid nitrogen				1 mother tank liquid nitrogen purchased	75,000.00
10.6 Purchase of field tank				1 unit of filled tank purchased	30,000.00
PG - ENVIRONMENT AND NATURAL RESOURCES OFFICE					103,112,108.00
General Administrative and Support Services					44,030,708.00
1. Human Resource Management Support and Personnel Administration	1. To improve the quality of life of the people through proper waste management;	January	December	100% of employees compensated: 107	36,440,408.00
	2. To act swiftly and decisively to various waste disposal complains;			proposed additional 2 EMS II, 1 EMS I and 2 drivers	1,900,000.00
	3. To ensure the protection of public health and environment;			proposed additional 2 Administrative Aide III	650,000.00
	4. To verify and ascertain the payment of fees due to the province pursuant to existing laws;			proposed additional 2 Administrative Aide I	590,000.00
2. Administrative Services	5. To detect, investigate and apprehend violators of Environmental and Natural Resources laws and regulations particularly the New Philippine Mining Act of 1995;	January	December	Submitted 438 IPCR and OPCR targets and accomplishments and consistently obtained Very Satisfactory overall rating in two semester period	4,450,300.00
2.1 SPMS full implementation (Submission of OPCR and IPCR targets and accomplishments)		January	December	Formulated 5 policy guidelines	
2.2 Administrative policy issuances and guidelines		January	December	100% of incoming and outgoing communications prepared and processed	
2.3 Communication services		January	December		

Program/Project/Activity Description		Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
			Starting Date	Completion Date		
2.4	Record Management	6. To enhance the contribution of mineral resources with regards to the protection of the environment and affected communities; and 7. To strengthen environmental protection; 8. To maintain the ecosystem functional integrity through the improvement of environment quality and conservation of the coastal environment toward a secured and congenial future; 9. To become pro-actively involved in environmental projects of the Provincial Government, other LGUs, NGOs and Pos; 10. To assist and provide support to all clean-up drives, special operations and other environmental activities.	January	December	100% of office records properly filed, kept and updated	12,788,900.00
2.5	Reports Preparation		January	December	100% of mandated administrative and operational reports prepared and submitted	
2.6	Supply and Property Management		January	December	All supplies and equipment properly controlled, kept and accounted	
2.7	Budget/Finance Management		January	December	100% of financial transactions filed, controlled and accounted	
Operations						
3.	Land Management					1,636,900.00
3.1	Operation and Maintenance of Nursery		January	December	1 Nursery maintained; 5000 seedlings propagated	-
3.2	Cavite Greening Project & Validation - Stabilization of Riverbanks/Scope Protection - Validation of Cañas River - Identification of Tree Planting Sites for San Juan River - Watershed Greening Project		June	November	Planted 6000 seedlings; and prepared documentation and validation report, -Replanting seedlings on the 3rd year and prepared documentation and validation report	-
3.3	Creation of Mt. Palay-palay Management Plan and Implementation		January	December	Co-management of Mt. Palay-palay with DENR and prepared and implemented management plan	-
3.4	Training on Strembanks Conservation and Rehabilitation		June	November	Developed capacities and skills of LMD Staffs and stakeholders for the Cavite Greening Program	-
4.	Ecological Operations					790,000.00
4.1	Major Roads regular clean-up		January	December	- Regular Street Cleaning of National, Provincial & Municipal roads 13 Area of Assignments; Petron Silang - Dasma Welcome-Bucal-Piela-Pala Pala-Nissan-NCST-San Lorenzo-Dasma Orchard-Yasaki-Sun City-Life Shell-Sherwood-LPU-Betonval-Pala Pala-Church of God-Bridgestone-shellbankal-Sun City Life Shell-FRC Mall-SM Bacoar- Church of God-BridgestonenPaliparan - Open Canal-Pascam-Capitol Grounds.	
4.2	Clean & Green Projects		January	December	Garbage collected along Aguinaldo Highway, & Governor's Drive, daily approximately 2-3 tons are dumped temporarily in provincial dumpsites –	

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
4.3 4.3 Garbage collection, hauling & dumping				Imus & Tanza - due to the closure of the open dumpsites. Others are collected by the LGU'S itself Eco-Aide work force is actively involved in all other environmental projects,	
4.4 4.4 Provincewide grasscutting & tree planting activities				Assists LGU's & different organizations, participate in tree planting activities, trimming & pruning of trees, 'Clean-up drives, de-clogging of water ways, grasscutting and Anti-Dengue Spraying in Barangay level.	
4.5 4.5 Trees trimming & pruning					
4.6 4.6 De-clogging of canals & waterways					
4.7 4.7 Coastal and river clean-uos and anti-dengue spraying in public schools and in barangay level					
5. Planning, Research and Development Division (PRDD)					360,000.00
5.1 Clearing the waters of Cavite through implementation of legal easement		January	December	100% of baseline studies gathered and reported	-
5.2 Information Education and Communication (IEC) campaign on environmental management, sustainable development and climate change adaptation and mitigation		January	December	5 IEC campaign conducted and implemented in the province of Cavite	-
6. Integrated Coastal Management					6,585,000.00
6.1 ICM Coordinators Training and Capability Building		March	December	Conducted 4 quarterly meetings and 1 capacity building activity	-
6.2 CABATALES Network		March	December	Cnducted Beach Profiling with technical report	
		March	December	One workshop conducted for the conservation of the Marine Turtles	
		January	December	Two seminars attended for the protection of marine turtles and rehabilitation of nesting area	
		January	December	Establishment of Pawikan Center in Barangay Labac, Naic Cavite	
		April	December	Marine Turtle Symposium	
6.3 Mangrove Protection and Rehabilitation		January	December	One seminar conducted for the mangrove protectin and management	-
		May	December	Development of AVP and printing of IEC materials	
		July	December	One spatial data developed	
6.4 Development of Land & Sea Use Zoning		January	December	Two public consultation meetings conducted	-

Program/Project/Activity Description		Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
			Starting Date	Completion Date		
6.5	Development of spatial data for the declared easement area in the Province of Cavite		March September	December December	3 CUZCa public consultations Developed a CUZPCa map with specific approved used zones Two trainings attended for raster processing and raster analysis Conducted 23 ground validation surveys	-
			January	July		
			January	December	Developed 23 maps for the easement and topographic maps	
6.6	Development of communication plan for Cavite Coastal Strategy		March January	December December	Three public consultations conducted One training conducted and attended and conducted two consultations	-
6.7	Establishment of the Provincial Water Testing Laboratory		January	December	One building for the laboratory established	-
			January	December	DENR-EMB and DOH accredited laboratory	
6.8	Integrated River Basin Management (IRBM) in partnerships with PEMSEA, GEF and NWRB		January	December	Support to the case study and Support to the infrastructure projects	-
6.9	Coastal activities: International Coastal Cleanup, World Ocean Day, Mangrove Planting		March	December	Conducted 1 ICC, mangrove planting and coastal clean-up activities	-
6.10	Cavite Water Summit		July	December	Conducted 3 preparatory meetings and 1 Water Summit	-
6.11	One PNLG Forum Attended (Annual Membership Fee)		September	December	One PNLG Forum attended	-
6.12	Philippine Association of Marine Science		January	December	One conference attended	-
7.	Waste Management					3,417,000.00
7.1	Technical assistance on LGU's project, programs and activities regarding Environmental Management		January	December	10 LGUs assisted	-
7.2	Ecological Solid Waste Management Summit 2019		April	December	1 summit conducted	-
7.3	Provincial Solid Waste Management Board (PSWMB) and Technical Working Group (TWG) activities and meetings		January	December	4 TWG Quarterly Meeting and 1 PSWMB meeting	-
7.4	Updating of the Provincial 10-Year Solid Waste Management Plan and Cavite Environment Code		January	December	Provincial 10-Year Solid Waste Management Plan and Environment Code updated and revised.	-
7.5	Monitoring, inspection and technical assistance to the operation of SWM facilities in the province		January	December		
7.6	Livelihood Training for the Waste Reduction Program		January	December	6 livelihood trainings conducted	-
7.7	Construction and Operation of Material Recovery Facility		January	December	Constructed MRF for residual waste	-

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
7.8 Utilization and Operation of Trashboat through different coastal and river clean-up activities		January	December	100% operation and utilization of Trashboat	-
GAD Related Programs					850,000.00
8. Capacity Development		January	December	Capacity building of PG-ENRO employees	850,000.00
Capital Outlay					45,442,500.00
9. Office equipment, IT equipment, Medical equipment, Other machineries, Buildings & Other structures		January	December		45,442,500.00
PROVINCIAL COOPERATIVE, LIVELIHOOD AND ENTREPRENEURIAL DEVELOPMENT OFFICE					23,403,788.00
General Administrative & Support Services					16,967,673.00
1. Human Resource Management Support and Personnel Administration	1. To formulate developmental plans and programs which are geared towards improving the livelihood of Caviteño's through the creation of conducive business opportunities and/or participation in the cooperative improvement. 2. To provide technical assistance to entrepreneurial individuals, existing micro, small and medium enterprises, new and existing cooperatives and other livelihood organizations to enhance their viability as an economic enterprise. 3. To be the official forum for the intellect discussion of concerns, issues and problems affecting the livelihood of Caviteños and provide solutions to them. 4. To provide assistance to entrepreneurs, cooperatives and business organizations in establishing forward and backward linkages with private marketing organizations, economic zones, government agencies and non-government organizations.	January	December	number of employees compensated: 26	14,683,425.00
2. Administrative Services		January	December		2,284,248.00
2.1 Administrative and Policy Issuances				100% of office memoranda properly disseminated and complied within 2019	-
2.2 Communication Services				100% of incoming communications acted in not more than 8 working hours upon receipt and accurately logged in the logbook	-
				100% of outgoing communications released within specified time upon signed and received in its copy/logged in the logbook	
2.3 Records Management				100% of office records properly filed, kept and updated	-
2.3.1 Physical Inventory of PCLEDO Records				number of inventory report prepared	
2.3.2 Records Disposition Schedule				number of disposition report prepared	
2.4 Report Preparation				100% of mandated administrative and operational reports prepared and submitted accurately within the deadline	

Program/Project/Activity Description		Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
			Starting Date	Completion Date		
2.5	Supply and Property Management	5. To perform other related functions that will address the concerns of the economic sector.	January	December	100% of supplies and equipment properly kept, controlled and accounted by end of 2019	
2.6	Budget and Financial Management				100% of financial transactions filed, controlled and accounted by the end of 2019	
2.7	Liaisoning and Messengerial Services				100% of documents processed and delivered within specified time	
2.8	Workplace and Equipment Maintenance				monthly workplace inspection rating of not lower than 90%	
2.9	Client's Satisfaction Management				monthly client's satisfaction rating of not lower than 90%	
2.10	Program Logistics Management				100% of needed arrangement, materials and vehicles administered before the schedule	
2.11	Participation to activities regarding ISO 9001:2015				audit reports prepared	
	2.11.1 Internal Quality Audit				inspection reports prepared	
	2.11.2 Workplace Inspection					
2.12	Support Services				100% full secretariat support provided to councils within 2019	
	2.12.1 Provision of support to councils and other organizations				100% of invitations for meetings and activities acted/attended within 2019	
Operations						5,430,115.00
3.	Cooperative Development		January	December		2,026,100.00
3.1	Cooperative Month Celebration				1 cooperative month celebration facilitated within 2019	-
3.2	Cooperative Leaders Conference				1 cooperative leaders conference facilitated and earned a rating of at least 90%	-
3.3	Management Advisory Services (MAS)				75 MAS Form completely and accurately compiled within 2019	-
3.4	Cooperative Profiling				200 cooperative profiles collected and accurately compiled within 2019	-
3.5	Capacity Building Seminar				6 capacity building seminar conducted/ facilitated and earned an overall average rating of at least 90%	-
3.6	Cooperative Training				4 cooperative training timely given to clients and earned an overall average rating of at least 90%	-

Program/Project/Activity Description		Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
			Starting Date	Completion Date		
3.7	Financial Assistance				10 cooperatives with complete requirements and meet the success indicators referred for subsidy to Office of the Provincial Governor within 2019	1,000,000.00
4.	Livelihood Development		January	December		628,065.00
4.1	Forum on Community Livelihood and Enterprise Development				2 fora facilitated and earned a rating of at least 90%	-
4.2	Assistance on Registration to DOLE				4 groups assisted on compliance with funding requirements within 2019	
4.4	Technical Assistance for Livelihood Projects				4 proposals presented to clients in not more than 15 working days and earned an overall average rating of at least 90%	
4.5	Community Capability Development Seminar (CCDS)				4 CCDC timely given to clients and earned an overall average rating of at least 90%	-
4.6	Livelihood on the Go (LOG)				60 livelihood training facilitated and earned an overall average rating of at least 90%	-
4.7	Livelihood enhancement and Development for Communities (LEADCom)				8 LEADCom facilitated and earned an overall average rating of at least 90%	-
4.8	Funding Access for Livelihood Projects				4 organizations with complete requirements and meet the success indicators referred to funding agencies within 2019	-
5.	Entrepreneurial Development		January	December		1,685,950.00
5.1	MSME Conference				1 conference facilitated and earned a rating of at least 90%	-
5.2	Entrepreneurship Students Conference				1 conference facilitated and earned a rating of at least 90%	-
5.3	Benchmarking of MSMEs				1 Lakbay-Aral facilitated and earned a rating of at least 90%	-
5.4	MSME Directory				35 MSME profiles collected and accurately compiled	-
5.5	Technical Assistance to MSMEs					-
5.5.1	Label Design/Design of Promotional Materials				20 label designs/ promotional materials presented to clients in not more than 15 working days and earned an overall average rating of at least 90%	-

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
5.5.2 Product Clinic				2 product consultation facilitated and earned an overall average rating of at least 90%	-
5.6 Developmental Training					-
5.6.1 Business Development Lectures				4 developmental training for MSMEs facilitated and earned an overall average rating of at least 90%	
5.6.2 Student Caravan				2 caravan facilitated and earned an overall average rating of at least 90%	
5.7 Entrepreneurial Seminar				4 entrepreneurial seminar timely given to clients and earned an overall average rating of at least 90%	
5.8 Product Development Assistance				4 MSMEs with complete requirements and meet the success indicators referred to funding agencies	
5.9 Marketing Assistance					-
5.9.1 Trade Fair and Exhibit				5 sponsored trade fair and exhibit facilitated and earned an overall average rating of at least 90%	
5.9.2 Cavite Products Display Center (CPDC)				2 trade fair and exhibit participated	
5.9.3 Market Matching				5 new products displayed at CPDC	
6. Cavite Open for Business		January	December	3 establishments meet the success indicators and linked to MSMEs	90,000.00
6.1 Cavite Go Biz				1 client given with cooperative, livelihood and entrepreneurial assistance	
6.2 PCLEDO Newsletter				quarterly update on program status	
				1 year-end report prepared and printed within the specified schedule	
GAD Related Projects					680,000.00
7. Capability Development Program for Employees				22 employees attended at least 8 hours of training by the end of the year	430,000.00
8. Team Building Activity/Gender Sensitivity Training				2 trainings facilitated	250,000.00
Capital Outlay					326,000.00
9. Logistic Support					-
9.1 Purchase of Office Equipment					166,500.00
9.2 Purchase Furniture and Fixture					43,500.00
9.3 Purchase of IT Equipment					116,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
PROVINCIAL TOURISM AND CULTURAL AFFAIRS OFFICE					32,316,607.00
General Administrative and Support Services					11,218,607.00
1. Human Resource Management Support and Personnel Administration	1. Ensure involvement, participation and coordination from the municipal level to regional and national level of all tourism stakeholders in the industry.			100% of employees compensated: 17	9,547,459.00
2. Administrative Services					1,671,148.00
2.1 Administrative and Policy Issuances				5 policy guidelines/office memoranda properly disseminated and compiled within 2019	
2.2 Communication Services	2. Diversify and develop a wide range of tourism-related activities and providing assistance thereat to extend their operations to different destinations in order to share the potential benefits of tourism.			100% of incoming communications acted upon in not more than 5 working hours upon receipt and properly recorded in the logbook	
2.3 Records Management				100% of office records properly filed, kept and updated within 2019	
2.4 Reports Preparation	3. Generate jobs, create livelihood opportunities, involve local communities in the development of tourist destinations to ensure their share in tourism rewards and to improve income distribution.			12 office accomplishment reports, 1 summary report, and 1 newsletter prepared and submitted within 2019	
2.5 Supply and Property Management				100% of supplies and equipment properly kept, controlled and accounted by end of 2019	
2.6 Budget and Financial Management	4. Enhance and highlight the province's culture and unique history through restoration and rehabilitation of various historical landmarks of the province.			100% of financial transactions filed, controlled and accounted by end of 2019	
2.7 Workplace and Equipment Maintenance				Monthly workplace inspection rating of not lower than 90%	
2.8 Client's Satisfaction Management	5. Promote eco-tourism and agri-tourism development through protection, conservation and prudent management of the province's rich natural environment and resources.			Monthly client's satisfaction rating of not lower than 90%	
Operations					20,000,000.00
3. Tourism Development Program		January	December		9,500,000.00
3.1 Tourism Month Celebration				1 event conducted	
3.2 Tourism Summit/Assembly				1 event conducted	
3.3 Special Tourism Events				2 special events conducted	
3.4 Tourism Skills Training				2 skills training facilitated and earned an overall average rating of at least 90%	
3.5 Benchmarking Activity				1 benchmarking activity facilitated and earned an overall average rating of at least 90%	
3.5 Travel, Trade and Tourism Expo				2 sponsored expos and earned an average rating of at least 90%	

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Amount (in pesos)
		Starting Date	Completion Date		
3.6 Familiarization Tour				4 familiarization tours facilitated and earned an overall average rating of at least 90%	
3.8 Tourist Data Report				100% of data gathered and consolidated; 1 summary report 1 tourism master plan	
3.9 Provincial Tourism Master Plan Development					
4. Tourism Information Drive Programs		January	December		300,000.00
4.1 Production of Promotional Materials				1 printed material; 2 brand products	
5. Culture and Arts Development Programs					9,500,000.00
5.1 Cavite Month Celebration				1 event conducted	
5.2 Independence Day Celebration				2 event conducted	
5.3 Special Cultural Events				2 cultural events conducted	
5.4 Culture-based Training				2 trainings facilitated	
5.5 Cultural Property Inventory				100% of cultural properties identified and documented; 1 summary report 1 narrative	
5.6 History and Culture Narrative					700,000.00
6. Other Related Tourism and Cultural Affairs Program and Services					
6.1 Tour Assistance				100% of requested tours facilitated and earned an average rating of at least 90%	
6.2 Requested Travel, Trade and Tourism Expo				2 expos participated in	
6.3 Requested Other Tourism and Cultural Events and Activities				3 events/activities participated in	
GAD Related Projects					620,000.00
7. Training/Seminar on Tourism Development		January	December		620,000.00
7.1 Capability Development Training for Employees				100% of employees attended at least 8 hours of training	
7.2 Teambuilding Activity / Gender Sensitivity Training				2 training facilitated within 2019	
Capital Outlay					478,000.00
8. Purchase of IT equipment		January	December	8 desktop computers, 1 laptop	478,000.00
Infrastructure					-
9. Rehabilitation of Historical Landmark		January	December		-
10. Tourist Information and Assistance Center/Desk		January	December		-