



# **Annex A.**

## **Accomplishment Report 2018**



# Annex A. Accomplishment Report 2018

## Administrative Governance

Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
		Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Output	%	
OFFICE OF THE GOVERNOR - EXECUTIVE MANAGEMENT	418,372,844.00	303,262,310.48	115,110,533.52	27.51						
General Administrative and Support Services	391,912,844.00	285,795,631.73	106,117,212.27	27.08						
1. Human Resource Management Support and Personnel Administration	209,561,089.00	170,503,046.39	39,058,042.61	18.64	100%	percentage of employees, consultants and job orders compensated	48			
2. Executive Management Services	119,819,755.00	63,533,373.19	56,286,381.81	46.98						
2.1 Administrative and Policy Issuances					100%	percentage of executive orders, memoranda, policy issuances prepared/drafted/ disseminated and complied with Memoranda	100%			
							90			
							36			
							107			
2.2 Communication Services					100%	percentage of incoming communications, letters, memoranda, orders and the like acted upon receipt and recorded	7,464			
					100%	percentage of outgoing communications, letters, memoranda, orders and the like acted upon receipt and recorded	358			

Major Final Output (MFO)/Program/Project/Activity/(PPA)			Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS				Remarks	
				Obligations Incurred	Variance		Performance Target		Actual	Variance		
					Amount	%				Output		%
2.3	Personnel Administration and Records Management						100%	percentage of office records filed, kept and updated	100%			
2.4	Reports Preparation						100%	percentage of prepared mandated operational and administrative reports prepared	11			
2.5	Supply and Property Management						100%	percentage of supplies and equipment kept, controlled and accounted for	100%			
2.6	Budget/Finance Management						100%	percentage of financial transactions filed, controlled and accounted for	756			
2.7	ISO 9001:2015 Certification						100%	percentage of ISO requirements complied without major Non-Conformities (NC) in all audit reports	100%			
3.	Maintenance and provision of capital investment for public facilities and utilities		62,532,000.00	51,759,212.15	10,772,787.85	17.23	100%	percentage of capital investment and regular operating expenditure provided and maintained	100%			
Operations			21,150,000.00	16,211,887.75	4,938,112.25	23.35						
4.	Subsidies and Donations to various NGAs and other sectors		21,150,000.00	16,211,887.75	4,938,112.25	23.35						
4.1	Support to National Government Agencies (NGAs)						9	Number of national government agencies supported	8	1	11.11	
	4.1.1	DILG										
	4.1.2	COA										
	4.1.3	RTC										
	4.1.4	Prosecutors										
	4.1.5	Parole and Probation										
	4.1.6	Public Attorney's Office										
	4.1.7	Clerks of Court										

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				Obligations Incurred	Variance		Performance Target		Actual	Variance		
					Amount	%				Output		%
4.1.8	COMELEC											
4.1.9	DepEd											
4.2	Support to Barangay Health Workers (BHWs) and Barangay Nutrition Scholars (BNSs)					2,394	number of BHWs supported	2,394				
						456	number of BNSs supported	479	-23	-5.04		
4.3	Support to Cavite National Science High School											
4.4	Support to Provincial Therapeutic Committee											
5.	Medical, Dental and Surgical Mission Programs					100%	percentage of all approved medical missions	218				
6.	Provincial Scholarship Program					100%	percentage of all approved scholarship applications	11,014				
GAD Related Programs		5,310,000.00	1,254,791.00	4,055,209.00	76.37							
7.	Professional Development Training Programs	5,310,000.00	1,254,791.00	4,055,209.00	76.37	12	number of seminars/trainings/workshops conducted	15	-3	-25.00		
OPG - HUMAN RESOURCE MANAGEMENT OFFICE		12,157,076.00	10,831,091.59	1,325,984.41	10.91							
General Administrative and Support Services		10,878,441.00	9,996,455.95	881,985.05	8.11							
1.	Human Resource Management Support and Personnel Administration	10,210,576.00	9,742,325.75	468,250.25	4.59	100%	percentage of employees compensated: Regular - 15; Casual - 8; 2 Job Order employees	14 - regular; 7 - casual and 1 - J. O.				
2.	Administrative Services	667,865.00	254,130.20	413,734.80	61.95							
2.1	Administrative and Policy Issuances					100%	percentage of Administrative Policies & Guidelines issued					
2.2	Communication Services					100%	percentage of Incoming & Outgoing Communication Services acted upon	100%				

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			Obligations Incurred	Variance		Performance Target		Actual	Variance		
				Amount	%				Output	%	
2.3	Reports Preparation					100%	number of incoming communication services	416			
							number of outgoing communication services	1,269			
							percentage of reports prepared	69			
Operations		1,068,635.00	670,435.39	398,199.61	37.26						
3.	Personnel Transaction	261,000.00	230,407.99	30,592.01	11.72						
3.1	Posting of vacant positions					100%	percentage of vacant positions posted	294			
3.2	Evaluation of Applicants					100%	percentage of applicants evaluated	621			
3.3	Conduct of Examinations & Interviews					100%	percentage of examinations & interviews conducted	772			
3.4	Appointment preparation					100%	percentage of appointments prepared/issued	2,117			
3.5	Job Order Preparation					100%	percentage of Job Orders prepared	8,019			
3.6	Report of Appointments Issued (RAI)					100%	percentage of RAI prepared	2,117			
3.7	Notice of Salary Adjustment (NOSA) & Notice of Step Increment (NOSI) Preparation					100%	percentage of NOSA & NOSI prepared	1,644			
3.8	Certifications					100%	percentage of certifications prepared/issued	937			
3.9	Service Records					100%	percentage of service records prepared	647			
3.10	Leave administration					100%	percentage of leave applications administered	24,590			
3.11	Terminal Leave Benefits					100%	percentage of terminal leave benefits prepared	48			

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			Obligations Incurred	Variance		Performance Target		Actual	Variance		
				Amount	%				Output	%	
4.	Personnel Management Information and Payroll System (PMIPS)	807,635.00	440,027.40	367,607.60	45.52						
4.1	Payroll processing					100%	percentage of payrolls prepared	1,568			
4.2	Remittance processing					100%	percentage of remittances prepared	3,400			
4.3	Voucher processing					100%	percentage of voucher prepared	686			
4.4	BIR W2316 processing					100%	percentage of BIR W2316 prepared	306			
4.5	Leave applications					100%	percentage of leave applications encoded	2,110			
4.6	Travel Order preparation					100%	percentage of travel orders prepared	1,381			
4.7	PMIPS database and payroll backup					100%	percentage of data back-upped	81			
4.8	ID preparation					100%	percentage of IDs prepared/issued	635			
GAD Related Programs		210,000.00	164,200.25	45,799.75	21.81						
5.	Trainings/Seminars/Team Buildings and Conventions	210,000.00	164,200.25	45,799.75	21.81	2	number of training programs/seminar & other HR intervention attended	18	-16.00	-800.00	
OPG - PUBLIC EMPLOYMENT SERVICE OFFICE		2,437,281.00	946,487.87	1,490,793.13	61.17						
General Administrative and Support Services		2,238,281.00	894,738.87	1,343,542.13	60.03						
1.	Human Resource Management Support and Personnel Administration	1,838,031.00	679,951.88	1,158,079.12	63.01	6	number of regular employees compensated	2			
2.	Administrative Services	400,250.00	214,786.99	185,463.01	46.34	100%	percentage of plans and programs formulated and implemented	100%			
Operations/GAD Related Programs		199,000.00	51,749.00	147,251.00	74.00						
3.	Employment Assistance Programs	84,000.00	-	84,000.00	100.00						

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			Obligations Incurred	Variance		Performance Target		Actual	Variance		
				Amount	%				Output	%	
3.1	Job Vacancies Generation/Solicitation					30,000	number of job vacancies solicited/generated from partner companies	72,191	-42,191	-140.64	
3.2	Job Vacancies Posting					4	number of LMI board maintained(local and overseas	4			
3.3	Job-Matching					30,000	number of job vacancies posted for jobseekers	72,191	-42,191	-140.64	
						100%	percentage of resume job-matched upon submission of complete requirements				
						300	jobseekers assisted	531	- 231	-77.00	
3.4	Pre- Employment Guidance & Counseling/Coaching (PeGC)					300	jobseekers guided and coached	531	- 231	-77.00	
3.5	Job Referrals & Placement; Referrals for Training; Referrals for Self-Employment/Livelihood/ Entrepreneurship, Referral for Skills Training (Hard & Soft Training)					300	walk-in job applicants referred	531	- 231	-77.00	
3.6	Job Placement Monitoring and Evaluation					300	walk-in applicants monitored	523	- 223	-74.33	
3.7	Technical Assistance for the conduct of Job Fairs					5	towns and institutions assisted	17	-12	-240.00	
						5	5 job fairs attended	13	-8	-160.00	
						1	Job Fest and Career Expo assisted	2	- 1	-100.00	
3.8	Provincial PESO e-Newsletter						annual e-newsletter disseminated to 50 partners with labor and employment-related programs and services	-			
4.	Informal Sector Assistance Programs	5,000.00	3,284.00	1,716.00	34.32						



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			Obligations Incurred	Variance		Performance Target		Actual	Variance		
				Amount	%				Output	%	
4.1	Referral on Informal Sector to livelihood assistance provider					100%	percentage of approved request for referral on informal sector to livelihood assistance provider provided	no request received			no request received
5.	Technical Support for the Strengthening of Cavite Provincial PESO Managers Federation	13,119.00	-	13,119.00	100.00						
5.1	Provision of capacity development trainings/seminars					100%	percentage of approved request for capability development provided	100%			
						25	number of PESO Managers provided with CapDev	81	-	56	-224.00%
	5.1.1 Overseas Pre-Employment Seminar										
	5.1.2 Phil-Jobnet /JSK Advocacy										
	5.1.3 Labor Market Information Analysis and skills Registry										
	5.1.4 Child Labor										
	5.1.5 Labor Laws Seminar										
5.2	Recognition of PESO managers with exemplary performance					100%	percentage of qualified PESO managers selected and awarded after thorough evaluation based on set criteria	100%			
						3	number of PESO Managers recognized	33	-	30	-1,000.00
6.	Cavite PESO Managers Monthly Assembly	26,881.00	24,615.00	2,266.00	8.43	5	number of issues resolved per meeting	17	-	12	-240.00%
7.	Trainings/Seminars/Conferences/Fora	40,000.00	23,850.00	16,150.00	40.38	5	number of trainings/seminars attended	9	-	4	-80.00%
7.1	PESO Local/ National Congress/Conferences										

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				Obligations Incurred	Variance		Performance Target		Actual	Variance		
					Amount	%				Output		%
7.2	Career Guidance and Counseling Seminar		30,000.00	-	30,000.00	100.00	100%	number of staffs trained	100%			
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											
9.	Labor Sector Assistance Programs											
9.1	Adjustment Measures for Displaced Workers							no request for assistance for displaced workers				
9.2	Mediation and Conciliation for Labor-Related Disputes							no request for referral for labor-related disputes				
9.3	Maintenance of Overseas Filipino Workers (OFW), Kasambahay & Anti-Illegal Recruitment (AIR) Help Desks						3	1 Help Desk for OFW, 1 for Kasambahay & 1 for AIR maintained	3			
							10	number of persons assisted/referred	24	- 14	-140.00	
9.4	Intensification of Anti-Illegal Recruitment (AIR) Campaign											
9.4.1	Generation and Distribution of IEC materials on AIR Campaign						1,000	number of copies of IEC materials generated and distributed to walk-in clients	1,869	- 869	-86.90	
9.5	OFW Programs Awareness Campaign											
9.5.1	Generation and Distribution of IEC materials on OFW programs						1,000	number of copies of IEC materials generated and distributed to walk-in clients	1,869	- 869	-86.90	
10.	Referral assistance for Special Program for the Employment of Students & Out-of-School Youth (SPEOS)						100%	percentage of referral letters issued/ students and out-of-school youths referred	30			

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		Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Output	%	
11. Continuous assistance to the operation of the Cavite Tripartite for Industrial Peace Council (CTIPC)					3	approved request for assistance provided	2	1	33.33	
12. Assistance to various councils in the province with public employment related programs					100%	percentage of assistance requested were provided upon receipt of the request	15			
					6	meetings attended	15	- 9	-150.00	
OPG - PROVINCIAL HOUSING DEVELOPMENT AND MANAGEMENT OFFICE	4,173,667.00	3,538,207.14	635,459.86	15.23						
General Administrative and Support Services	4,161,667.00	3,538,207.14	623,459.86	14.98						
1. Human Resource Management Support and Personnel Administration	3,559,667.00	3,239,751.79	319,915.21	8.99	15	6 regular employees and 9 job order are 100% compensated	6 - regular and 6 - J. O.			
2. Administrative Services	602,000.00	298,455.35	303,544.65	50.42						
2.1 Records Management	-									
2.2 Budget and Financial Management	-									
2.3 Communication Services	-									
Operations	11,000.00	-	11,000.00	100.00						
3. Housing and Community Development Programs	11,000.00	-	11,000.00	100.00						
3.1 Inventory of Informal Settlers					23	up to date Data Bank number of municipalities/cities coordinated with for the collection/collation of data	23			
3.1.1 Data Banking and Identification of the Housing Needs	-									
3.2 Survey/Census of target beneficiaries necessary for the preparation of housing plans and programs	-				100%	percentage of accomplished orders for survey/census with reports submitted				
						number of target beneficiaries surveyed	1,245			

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			Obligations Incurred	Variance		Performance Target		Actual	Variance		
				Amount	%				Output	%	
3.3	Validation of requests and awarding of home lots to qualified beneficiaries	-				100%	percentage of accomplished orders for validation of requests for relocation and awarding of home lots with reports submitted				
		-					Number of target families for relocation validated	762			
		-					Number of target families awarded with designated home lots	34			
		-					Number of home lots awarded	34			
3.4	Monitoring of housing beneficiaries	-				100%	percentage of accomplished tagging activities with reports submitted				
		-					number of tagging/monitoring conducted	7			
3.5	Continuous coordination w/ the LGUs, other gov't agencies and stakeholders to intensify the implementation of the provincial housing programs	-				4	inter-agency dialogues conducted	9	-5	-125.00	
		-					TWG meetings attended	9			
3.6	Continuous provision of technical assistance to LGUs	-				100%	percentage of assistance responded and provided	100%			
GAD Related Programs		1,000.00	-	1,000.00	100.00						
4.	Capacity Development Programs	1,000.00	-	1,000.00	100.00						
4.1	Livelihood Training Assistance for Relocated Families					50	families/participants provided	287	-237	-474.00	
4.2	Staff Team Building Activity					1	number of team building activity attended/ conducted	2			

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		Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Output	%	
4.3 Attendance to trainings/seminars					10	seminars/trainings attended and/or conducted	11	-1	-10.00	
						number of employees who have attended relevant HRI	12			
OPG - PROVINCIAL TOURISM OFFICE	4,089,205.00	3,361,079.87	728,125.13	17.81						
General Administrative and Support Services	3,495,465.00	2,980,832.11	514,632.89	14.72						
1. Human Resource Management Support and Personnel Administration	2,802,005.00	2,753,687.25	48,317.75	1.72	10	number of employees compensated: regular - 4; job orders - 6	4 - regular and 5 - J. O.			
2. Administrative Services	693,460.00	227,144.86	466,315.14	67.24	5	number of policy guidelines implemented	12	- 7	-140.00	
Operations	342,340.00	207,753.00	134,587.00	39.31						
3. Tourism Development Program	70,000.00	34,753.00	35,247.00	50.35						
3.1 Cavite Day/Festival					1	number of celebration/festivals conducted	1			
4. Tourism Promotion and Information Drive Program	227,340.00	150,100.00	77,240.00	33.98						
4.1 Establishment of Tourism Information and Assistance Desk					1	number of Tourism Information and Assistance desk established	Desk temporarily established at the lobby of the Provincial Capitol Building			
4.2 Production of Promotional Materials					3	number of promotional materials produced -1 flyer/printed material; 1 video; 1 website/social media	7			
4.3 Travel, Trade and Tourism Exposition					1	number of sponsored expositions	2	-1	-100.00	
4.4 Familiarization Tour					2	familiarization tours conducted	6	-4	-200.00	
4.5 Tour/Media Assistance					5	tourist groups/media assisted	5			

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				Amount	%				Output	%	
5.	Other Related Tourism Program and Services	45,000.00	22,900.00	22,100.00	49.11						
5.1	Tourism Data Gathering					100%	percentage of data gathered and submitted	100.00%			
5.2	Inventory of Historical Landmarks, Cultural Festivals and Identification of National Historical Sites					100%	percentage of landmarks, festivals and sites identified	100.00%			
5.3	Benchmarking Activity					1	number of benchmarking activity conducted	2	-1	-100.00	
5.4	Participation in Travel, Trade and Tourism Expositions					2	number of expositions participated in	4	- 2	-100.00	
5.5	Participation in Other Tourism Events and Activities					3	number of events/activities participated/assisted	14	-11	-366.67	
GAD Related Programs		251,400.00	172,494.76	78,905.24	31.39						
6.	Trainings/Seminars on Tourism Development	251,400.00	172,494.76	78,905.24	31.39						
6.1	Human Resource Development					4	number of employees attended at least 8 hours of training	4			
6.2	Capability Development Training for Tourism					1	number of training conducted	1			
6.3	Participation in Tourism Assemblies					1	number of assembly participated in	1			
OPG - YOUTH AND SPORTS DEVELOPMENT OFFICE		9,174,607.00	7,207,746.88	1,966,860.12	21.44						
General Administrative and Support Services		3,600,607.00	2,804,717.68	795,889.32	22.10						
1.	Human Resource Management Support and Personnel Administration	3,358,607.00	2,701,430.35	657,176.65	19.57		number of employees compensated	3-regular; 10-J. O.			
2.	Administrative Services	242,000.00	103,287.33	138,712.67	57.32	80%	percentage increase in level of sports plans/programs implemented				
Operations/GAD Related Programs		5,414,000.00	4,369,189.20	1,044,810.80	19.30						
3.	Provincial Youth and Sports Development Council (PYSDC)										
3.1	PYSDC Quarterly Meetings					4	meetings conducted	-	4	100.00	
3.2	PYSDC Members Capability Building Seminar	120,000.00	29,937.50	90,062.50	75.05	1	training conducted	-	1	100.00	

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4.	Sports and Recreation Development Program	5,294,000.00	4,339,251.70	954,748.30	18.03						
4.1	Cavite Sports Festival										
	4.1.1 Cavite Inter-department Sportsfest					20	Number of offices participated	30	-10	-50.00	
	4.1.2 Cavite Inter-towns Sportsfest										
	4.1.2.1 Swimming Competition					10	teams participated	-	10	100.00	not conducted
	4.1.2.2 Taekwondo Championships					10	teams participated	9	1	10.00	
	4.1.3 Inter-youth/School Cheer dance					10	youth/school participated	-	10	100.00	not conducted
	4.1.4 National Open and Age Group Powerlifting					50	powerlifters/youth participated	-	50	100.00	not conducted
	4.1.5 Special Projects for PWDs					50	paralympics PWD athletes	-	50	100.00	
						2	sports events for PWDs conducted	1	1	50.00	
	4.1.6 Zumba Fitness					20	offices participated	-	20	100.00	not conducted
	4.1.7 Sports Development Program (Training/ Non-training)										
	4.1.7.1 Basketball					10	teams participated	-	10	100.00	
	4.1.7.2 Volleyball					50	sports coordinators trained	-	50	100.00	not conducted
	4.1.7.3 Chess					5	teams participated	-	5	100.00	
	4.1.7.4 Boxing					30	boxers trained	-	30	100.00	
	4.1.7.5 Billiards					10	players participated	-	10	100.00	
	4.1.7.6 Athletics					10	teams participated	-	10	100.00	
	4.1.7.7 Biking					50	bikers participated	-	50	100.00	
	4.1.7.8 Bowling					15	players participated	-	15	100.00	
	4.1.7.9 Table Tennis					10	teams participated	-	10	100.00	
	4.1.7.10 Badminton					40	players participated	-	40	100.00	

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				Amount	%				Output	%		
4.1	4.1.7.11	Lawn Tennis				20	sports coordinators/ players trained	-	20	100.00		
	4.1.8	4.1.7.12 Arnis				100	players participated	-	100	100.00		
		Athletes Training Pool for Priority Sports										
		4.1.8.1 Financial Assistance to various beneficiaries in the province				100	Number of Caviteño youth, athletes and organizations assisted/ catered	216	-	116	-116.00	
	4.1.9	Sports and Recreation Facilities										
	4.1.10	Provision of Sports supplies and equipment				100	Number of Caviteño youth, athletes and organizations assisted/ catered	704	-	604	-604.00	
	4.1.11	Recognition of Elite Athletes				30	elite athletes recognized	95	-	65	-216.67	
	4.2	Field Sports and Recreation										
	4.2.1	Sports Clinic				20	selected sports coordinators participated/trained	-	20	100.00	not conducted	
	4.2.2	Batang Pinoy/Laro't Saya sa Parke				20	elite athletes participated	-	20	100.00	not conducted	
	4.2.3	Sports Development (Training/Seminars)				2	trainings/seminars conducted	-	2	100.00	not conducted	
4.2.4	Participation in National Invitational Events				2	National Invitational Events participated	-	2	100.00	no invitations received		
4.2.5	Participation in Football Competitions				2	Football Competitions participated	4	-	2	-100.00		
4.3	Youth Development Programs											
	4.3.1	Cavite Youth Talent Showcase									not conducted	
	4.3.2	Provincial Youth Camp				30	youth/organizations participated	-	30	100.00		
						100	number of certificates issued	263	-163	-163.00		
		4.3.2.1 Training/ Seminars				100	selected youth leaders participated/ trained	60	40	40.00		



Major Final Output (MFO)/Program/Project/Activity/(PPA)		Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks	
			Obligations Incurred	Variance		Performance Target		Actual	Variance			
				Amount	%				Output	%		
4.3.3	Youth Empowerment											
	4.3.3.1 Workshop on Youth and Social Change					50	youth/organizations participated	-	50	100.00	not conducted	
4.3.4	Tree Planting					10	youth/organizations participated	-	10	100.00		
4.3.5	Participation in Brigada Eskwela					1	school sponsored	1				
4.3.6	Climate Change Seminars/ Symposium											
	4.3.6.1 Seminars/ Symposium					50	youth leaders & TEA Officers participated	-	50	100.00		
4.4	Cavite Sports atbp. Newsletter					1	issue published	-	1	100.00		
						50	copies distributed	-	50	100.00		
GAD Related Programs		160,000.00	33,840.00	126,160.00	78.85							
5.	Sports for Women	60,000.00	27,040.00	32,960.00	54.93	50	women unemployed (per semester) trained	-	50	100.00		
6.	Staff Development (Capability Building)	100,000.00	6,800.00	93,200.00	93.20	2	trainings conducted	2				
OPG- QUALITY MANAGEMENT OFFICE		1,706,252.00	1,019,539.81	686,712.19	40.25							
General Administrative and Support Services		1,604,252.00	1,019,539.81	584,712.19	36.45							
1.	Human Resource Management Support and Personnel Administration	1,147,702.00	823,503.54	324,198.46	28.25	7	4 employees administered; 2 Job orders; 1 consultant	3 - regular; 1 - J. O. and 1 consultant				
2.	Administrative Support Services	456,550.00	196,036.27	260,513.73	57.06							
2.1	Attendance to meeting/convention/ seminar/training and other related activities					100%	percentage of meetings and management reviews conducted upon approval	100%				
2.2	Provision of Lead Secretariat Support to ISO-QMS					100%	percentage of support provided to PGC-QMS provided upon receipt of request	100%				

Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
		Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Output	%	
Operations	-	-								
3. Capability Building Programs for PGC-QMS Committees										
3.1 Initial Gap Assessment for ISO 9001:2015 Surveillance Audit					29	number of offices assessed to ISO 9001:2015 Standards	18		out of 29 offices, only 18 were selected for Initial Gap Assessme nt for ISO 9001:2015 Surveillance Audit	
3.2 Conduct of ISO 9001:2015 Re-orientation					100%	ISO 9001:2015 Re-orientation conducted				
3.2.1 Department/ Unit Heads							1			
3.2.2 ISO Core Team							3			
3.2.3 Information Awareness Drive					100%	percentage of Information Awareness Drive conducted	1			
3.3 Risk-Based Thinking (RBT) Approach Re-tooling Workshop					100%	percentage of RBT-Thinking Approach training-workshops conducted	2			
3.3.1 Application of identified Risk-Based Thinking Tools										
3.4 Review Control of Documented Information Procedure					100%	percentage of Control of Documented Information Procedure reviewed	1			
3.5 Review Nonconformity and Corrective Action Procedure					100%	percentage of Nonconformity and Corrective Action Procedure reviewed	16			

Major Final Output (MFO)/Program/Project/Activity/(PPA)		Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
			Obligations Incurred	Variance		Performance Target		Actual	Variance		
				Amount	%				Output	%	
3.6	Re-orientation on Documented Information					100%	percentage of Documented Information Re-orientation provided	1			
3.7	Review/Revise the Quality Manual					100%	percentage of Quality Manual reviewed/revise	1			
3.8	Internal Auditor's Re-tooling Workshop					100%	percentage of IQA Re-tooling Workshop provided	1			
3.9	Internal Audit Implementation					100%	percentage of Internal Quality Audit implemented	2			
3.10	Establish Corrective Actions on the Internal Audit Findings					100%	percentage of Corrective Actions established	1			
3.11	Conduct Readiness Review					100%	number of Readiness Review conducted	1			
3.12	Annual Surveillance Audit and Reporting					100%	percentage of Annual Surveillance Audit and Reporting conducted	1			
3.13	Address Annual Surveillance Audit Findings					100%	percentage of Initial Audit Findings addressed	1			
GAD Related Program		102,000.00	-	102,000.00	100.00						
4.	Capacity Development/Human Resource Information	102,000.00	-	102,000.00	100.00						
4.1	Attendance/Participation in GAD related trainings/seminars					100%	percentage of GAD related trainings/seminars attended/participated/facilitated	8			

Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
		Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Output	%	
OPG - PROVINCIAL JAIL	52,285,832.00	45,040,956.21	7,244,875.79	13.86						
General Administrative & Support Services	29,854,122.00	26,077,044.96	3,777,077.04	12.65						
1. Human Resource Management Support and Personnel Administration	23,891,122.00	21,146,331.07	2,744,790.93	11.49	100%	Percentage of employees administered and compensated	59 - permanent; 16 – casual; 46 - J. O.			20 J.O was charged at OPG MOOE
2. SPMS Implementation Program										
2.1 Preparation of OPCR and IPCR Targets and Accomplishment					84	Number of employees consistently obtain Very Satisfactory overall rating in two semester period	75			
3. ISO 9001:2015 QMS Standards Certification/Implementation					4	Number of process of ISO quality objectives complied without major Non-conformity (NC) in all audit reports	4			
4. Administrative and Policy Issuance					500	Number of executive orders, memorandum, policy issuance, etc. properly disseminated and complied	265	235	47.00	
5. Communication and Liaisoning Services	239,000.00	161,886.37	77,113.63	32.27						
5.1 Communication Management										
5.1.1 Incoming communications					500	Number of incoming communications/letter s/Memos/Orders and the like acted	269	231	46.20	
5.1.2 Outgoing communications					300	Number of outgoing communications/letter s/ Memos/Orders and the like acted	254	46	15.33	
5.2 Liaisoning Works Management					100	Number of communications requiring liaison works liaised	218	- 118	-118.00	

Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
		Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Output	%	
6. Reception and Discharge of Inmate Program										
6.1 Admission of Inmates					200	Number of commitment order acted	178	22	11.00	
6.2 Discharge of Inmates					200	Number of Court Order/Discharge Order of qualified inmate acted	425	- 225	-112.50	
7. Jail Records and File Managements										
7.1 Inmates Records and Document Management										
7.1.1 Inmate's Carpeta Management					1,500	Number of inmates provided with carpeta upon admission	1,169	331	22.07	
7.1.2 Encoding of Inmate's Records					10,000	Number of Inmate's Record encoded	9,141	859	8.59	
7.1.3 Encoding of Inmate's Visitors					1,500	Number Inmate's Visitors encoded	1,449	51	3.40	
7.1.4 Updating of Inmate's Records					1,500	Number of records of inmates updated	1,562	- 62	-4.13	
7.1.5 Computation of Good Conduct Time Allowance (GCTA)					100%	sentenced inmates' GCTA computed	38			
7.2 Jail Records and Documents Management					1,500	Number of jail records/ documents maintained and updated	1,562	-62	-4.13	
8. Report Preparation Program					100%	percentage of mandated administrative and operational reports prepared and submitted accurately	19			
9. Supplies, Firearms and Equipment Management Program	344,000.00	186,610.22	157,389.78	45.75						
9.1 Supply and Equipment Distribution, Monitoring and Inventory										
9.1.1 Administrative Services supply					4	Number of inventories conducted	4			

Major Final Output (MFO)/Program/Project/Activity/(PPA)			Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks		
				Obligations Incurred	Variance		Performance Target		Actual	Variance				
					Amount	%				Output	%			
9.1.2	Operation Supply		1,040,000.00	990,632.51	49,367.49	4.75	4	Number of inventory conducted	4					
9.1.3	Military and Police Equipment and Supply						4	Number of military & police supply inventory conducted	4					
9.2	Maintenance and Repair of equipment						100%	percentage of supply/ equipment/machinery needing repair acted	11					
10.	Service Vehicles Monitoring Program													
10.1	Vehicle Maintenance						7	Number of service vehicle maintained	7					
10.2	Daily Fuel Supply Monitoring						7	Number of service vehicles provided with fuel	7					
11.	Budget/Finance Management Program													
11.1	Jail Expenditures and Financial Obligations						100%	percentage of financial obligations managed and controlled	145					
11.2	Budget Preparation						100%	percentage of Jail programs/projects & activities included in the budget proposal	20					
12.	Employees Performance Management Program						4	Number of evaluations conducted	4					
13.	Paralegal and Decongestion Program													
13.1	Awarding of full GCTA to qualified inmate						50	qualified sentenced inmate provided with full GCTA	284		- 234	-468.00		
13.2	Transfer of inmate						50	inmate with Court Order transferred	20		30	60.00		
13.3	PAO's Jail Visitation						100%	percentage of PAO and private legal counsel appearance acted	80					
13.4	Inmate Case Status Monitoring		1,500	inmate's case/schedule of trial/promulgation of judgment recorded	1,453		47	3.13						

Major Final Output (MFO)/Program/Project/Activity/(PPA)			Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS				Remarks	
				Obligations Incurred	Variance		Performance Target		Actual	Variance		
					Amount	%				Output		%
14.	Sanitation Program		4,200,000.00	3,455,609.79	744,390.21	17.72	2,000	Number of employees and inmate provided with proper hygiene and sanitation program	4,136	- 2,136	-106.80	
	14.1	Hygiene, Sanitary and Refreshment Services										
	14.2	Ventilation and Lighting Services										
	14.3	Jail Daily Maintenance										
15.	Provincial Jail Recognition and Events Program		140,000.00	135,975.00	4,025.00	2.88	500	inmates participated in the prepared jail activities and events	1,800	- 1,300	-260.00	
	15.1	CPJ Founding Anniversary										
	15.2	National Correctional Convention Week Celebration										
	15.3	Paskuhan ng mga Inmate										
Operations			21,996,710.00	18,613,172.75	3,383,537.25	15.38						
16.	Inmate Custodial and Prison Management Program		21,996,710.00	18,613,172.75	3,383,537.25	15.38						
	16.1	Escorting Services					100%	Court Order to transport inmate for trial, judgment, transfer, medical treatment, etc. acted upon	100%			
	16.1.1	Security and Control of Inmate					365	days jail security provided	365			
	16.1.2	Appearance to Court Trial					727	court appearances accomplished	1,173	- 446	-61.35	
	16.1.3	Transport and transfer of inmate					27	inmates transported & transferred	20	7	25.93	
	16.2	Custodial Services					100%	inmate undergone jail control				
	16.2.1	Control of Inmate						No escape incident	No escape incident			
	16.2.2	Inmate's Dormitory Inspection					12	inspection conducted	12			

Major Final Output (MFO)/Program/Project/Activity/(PPA)			Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
				Obligations Incurred	Variance		Performance Target		Actual	Variance		
					Amount	%				Output	%	
16.3	16.2.3	Inmate Head Counting					4	head counting per day conducted	4			
	16.2.4	*Inmate Biometric Profiling System										
	16.2.5	Control of Inmate's Visitor					4	visitation schedule per week	4			
	Inmate's Welfare and Therapeutic Services											
	16.3.1	Provision of inmate's meal subsidy					100%	percentage of inmate provided with meal subsidy	100%			
	16.3.2	Provision of inmate's uniform					100%	percentage of inmate provided with uniform	800			
	16.3.3	Health Services					100%	percentage of inmate provided with health services				
								inmates provided with basic medicines	1,400			
								inmates provided with medication and laboratory	7			
	16.3.4	Sports, Physical Fitness and Recreational Services					100%	percentage of sports, physical fitness and recreational activities participated by inmates	100%			
	16.3.5	Literacy Training Programs					100%	percentage of the Literacy Training Programs of jail participated by inmates	100%			
	16.3.6	Spiritual and Moral Recovery Services					100%	percentage of inmate's religious organization provided spiritual services	100%			
16.3.7	Livelihood Programs					100%	percentage of livelihood program of jail participated by inmates	100%				
16.3.8	e-Dalaw Program					100%	percentage of inmate requesting for e-dalaw permitted	8				
16.3.9	Visitation Privileges					100%	percentage of inmates enjoyed the visitation privileges	100%				



Major Final Output (MFO)/Program/Project/Activity/(PPA)		Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
			Obligations Incurred	Variance		Performance Target		Actual	Variance		
				Amount	%				Output	%	
	*inmates' visitor Biometric Profiling System										
16.4	Support Services										
16.4.1	Provincial Jail Security					365	days jail security provided	365			
16.4.2	Inspection of Inmates' Dormitory					100%	inmates' dormitory inspected	100%			
16.4.3	Inspection of inmate Visitor					100%	100% of inmate visitors undergone inspection	2,602			
16.4.4	Armory Control & issuance of military and police equipment					365	days control and maintenance of jail armory	365			
16.4.5	Assisting Services					365	days provision of assisting services	365			
16.4.6	Information/Public Assistance Service					100%	inquiries regarding the jail acted and inmate's visitors in 2018	155			
GAD Related Programs		435,000.00	350,738.50	84,261.50	19.37						
17.	Employees Welfare Program	100,000.00	70,012.50	29,987.50	29.99	100%	100% of employees attended/participated in the welfare program				
17.1	Health and Wellness Assessment Program					74	employees undergone physical and medical examination with certification of fitness to work	13	61	82.43	
17.2	Sports and Physical Fitness					74	Number of employees participated in sports & physical fitness program	79	- 5	-6.76	
17.3	Awards and Rewards					100%	percentage of employees outstanding performance recognized	12			

Major Final Output (MFO)/Program/Project/Activity/(PPA)		Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
			Obligations Incurred	Variance		Performance Target		Actual	Variance		
				Amount	%				Output	%	
17.4	Livelihood Program participation					100%	employees participated in the livelihood program	90			
18.	Capacity Development Program	185,000.00	184,721.50	278.50	0.15	100%	employees undergone relevant HR intervention				
18.1	Team Building							60			
18.2	Attendance to Training/Seminar/Conference							106			
19.	Drug-Free Cavite Provincial Jail Program					100%	percentage of employees aware on the program	124			
20.	Drug Test for Jail Employees	50,000.00	-	50,000.00	100.00	100%	percentage of employees undergone random drug testing				
21.	K-9 (Narcotic and Bomb Detection Dog) Maintenance	100,000.00	96,004.50	3,995.50	4.00	2	Number of K-9 maintained	2			
OPG-INTERNAL AUDIT OFFICE		2,958,209.00	1,708,043.41	1,250,165.59	42.26						
General Administrative and Support Services		2,923,209.00	1,708,043.41	1,215,165.59	41.57						
1.	Human Resource Management Support and Personnel Administration	2,741,209.00	1,624,099.50	1,117,109.50	40.75	5	number of employees compensated: 5	3			
2.	Administrative Services	182,000.00	83,943.91	98,056.09	53.88						
Operations		-									
3.	Management Audit										
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%	percentage of management audits conducted	-			
4.	Operations Audit										
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%	percentage of operations performance audit conducted	-			
GAD Related Programs		35,000.00	-	35,000.00	100.00						
5.	Professional Development Training Programs	35,000.00	-	35,000.00	100.00	2	number of HRI conducted	-			

Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
		Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Output	%	
<b>OPG - ROAD SAFETY DIVISION</b>	<b>35,659,702.00</b>	<b>30,090,442.75</b>	<b>5,569,259.25</b>	<b>15.62</b>						
<b>General Administrative and Support Services</b>	<b>32,962,702.00</b>	<b>27,685,641.79</b>	<b>5,277,060.21</b>	<b>16.01</b>						
1. Human Resource Management Support and Personnel Administration	31,917,702.00	26,939,332.49	4,978,369.51	15.60	134	number of employees compensated: regular - 4; casual - 94; JO - 40	2 - permanent; 83 - casual and 40 - J. O.			
2. Administrative Services	1,045,000.00	746,309.30	298,690.70	28.58		number of incoming communications	30			
<b>Operations</b>	<b>2,255,000.00</b>	<b>2,012,885.96</b>	242,114.04	<b>10.74</b>						
3. Mobilization of personnel and improve strategic road management, implementation of rules through issuance of Traffic Citation Ticket (TCT) delivered provincial stickers, traffic clearing programs, anti-colorum campaigns, establishment of surveillance data system and conduct community activities	2,030,000.00	1,787,885.96	242,114.04	11.93						
3.1 Traffic Clearing Programs					100%	percentage of dismantled road obstruction and maximized potentials of provincial roads, traffic infrastructures and other related resources	-			
3.2 Anti-Colorum In-Support Operations and Programs						tax collection revenues from provincial stickers increased	P22.6M in 2017 to P25.9M in 2018			
3.3 LTO Deputation Program Membership and Annual Dues						100% of cleared/ deputized traffic personnel; 100% of traffic rules and laws reinforced				
3.4 Health Hazard Programs					100%	traffic enforcers ensured safety on the road	100%			
3.5 Implementation of Number Coding Scheme						number of violators apprehended and confiscated drivers' license	15,125			

Major Final Output (MFO)/Program/Project/Activity/(PPA)		Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
			Obligations Incurred	Variance		Performance Target		Actual	Variance		
				Amount	%				Output	%	
3.6	Escort Assistance	225,000.00	225,000.00				number of qualified applicants issued Provincial Number Coding Scheme Exemption (PNCSE) sticker	2,950			
							number of escort assistance provided	99			
							number of traffic management plan created	18			
4.	Road Safety and Traffic Surveillance System on Motor Vehicle Accidents (MVA)/Road Traffic Injuries (RTI)					100%	percentage of established provincial road data surveillance system to record incidents and prevalence on injuries, fatalities, infrastructure damages and risks factor				
4.1	Anti Traffic violation Campaign ex. DUI, Safety belts, child safety seats, motorcycle helmets, speeding, unsafe vehicle designs and unsafe behavior on the road					100%	Percentage of implementation of traffic code amplified, and reduce traffic violations				
4.2	Tactical Provisions of Road Safety Signs in Cavite					100%	installation of road advisories to accident prone areas and visibility of road safety signs and markings strengthened	100%			
							Road accident recorded	1,609			
							public awareness during crisis and awareness	100%			
5.	Consultation Activities										
5.1	Building communications and coordinations among organized and registered road safety clubs				100%	coordination on road-related clubs and organized groups and facilitate 100% participation to the general public for more vigilant road safety patrolling and campaign for ZERO ROAD ACCIDENT					

Major Final Output (MFO)/Program/Project/Activity/(PPA)		Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
			Obligations Incurred	Variance		Performance Target		Actual	Variance		
				Amount	%				Output	%	
5.2	Conduct Training/Seminar to private company in Cavite					25	Number of Training/Seminar conducted	3			
5.3	Conduct Motorcycles Training/ Seminar to non-government organization					30	Number of Training/Seminar conducted				
5.4	Procurement of equipment needed to reinforce division's operations in the province of Cavite					120	number of handheld radios and base procured				
GAD Related programs		442,000.00	391,915.00	50,085.00	11.33						
6.	Gender Sensitivity Training/ Empowering Mind and Body	442,000.00	391,915.00	50,085.00	11.33						
6.1	Human Resource Intervention Program										
	6.1.1 Attendance to Training/ Workshop and others						number of seminar/workshop activity conducted	1			
6.2	Personality Development and Programs for individual enhancement and integration of core values formation in the performance of road safety activities					100%	percentage of employees trained				
6.3	Seminar/Workshop on Traffic Enforcement, Strategies, Control, Methods, Treatments, Management, Handling Disputes on the Road, Traffic Investigation Reporting, FMD Awareness and Responsible Use of Radio Communication Equipment					2	training/ workshop conducted	1			
6.4	Physical Wellness and Mind Aptness Programs for sound health and quality mindedness of road traffic personnel					10	physical fitness program conducted				
7.	Staff Development/ Capacity Building Programs for Human Development and Personality Enhancement						number of staff/ traffic enforcers trained and enhanced	120			
OPG-LOCAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE		2,007,423.00	634,249.47	1,373,173.53	68.40						
General Administrative and Support Services		2,007,423.00	634,249.47	1,373,173.53	68.40						
1.	Human Resource Management Support and Personnel Administration	2,007,423.00	634,249.47	1,373,173.53	68.40		number of employees compensated: regular - 4; additional casual: 11	3			

Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
		Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Output	%	
OFFICE OF THE PROVINCIAL VICE GOVERNOR	24,004,470.00	20,678,696.72	3,325,773.28	13.85						
General Administrative and Support Services	16,074,470.00	14,434,276.31	1,640,193.69	10.20						
1. Human Resource Management Support and Personnel Administration	10,759,470.00	10,514,810.28	244,659.72	2.27	24	Number of employees compensated	24			
2. Administrative Services	5,315,000.00	3,919,466.03	1,395,533.97	26.26						
2.1 SPMS Implementation					100%	OPVG employees consistently obtain Very Satisfactory overall rating in OPCR/IPCR	24			
2.2 Administrative and Policy Issuances					100%	Executive Orders, Memorandum, policy issuances are properly disseminated and complied	362			
2.3 Communication Services					100%	incoming and outgoing communications/letter s/memos/orders and the like acted upon receipt and logged in the logbook	2,963			
2.4 Records Management					100%	Records of the office properly kept	3,434			
2.5 Reports Preparation					100%	Mandated administrative and operational reports are prepared and submitted properly	36			
2.6 Supply and Property Management and Maintenance & Provision of legislative office equipment and facilities					100%	Supplies and equipment properly kept, controlled and accounted	40			
2.7 Budget/Finance Management					100%	Financial transactions filed, controlled and accounted	2,389			
Operations	6,530,000.00	5,742,008.41	787,991.59	12.07						
3. Legislative Services	6,530,000.00	5,742,008.41	787,991.59	12.07						
3.1 Heads the operation of the Office of the Sangguniang Panlalawigan and presides in all regular and special sessions					70	Number of resolutions signed and approved	236	-166	-237.14	
					60	Number of ordinances signed and enacted	45	15	25.00	
					48	Number of regular sessions presided	29	19	39.58	

Major Final Output (MFO)/Program/Project/Activity/(PPA)			Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS				Remarks	
				Obligations Incurred	Variance		Performance Target		Actual	Variance		
					Amount	%				Output		%
							5	Number of special sessions presided	4	1	20.00	
3.1.1	Ordinances, resolutions and review letters for signature of the Vice Governor						100%	Ordinances/resolution s/ review letters acted upon receipt	397			
3.1.2	Proposed Legislative Measures						12	Proposed ordinances referred to appropriate Committee Chairpersons for sponsorship	3	9	75.00%	
3.1.3	Public Hearing/Committee Hearing						100%	Invitations for Public Hearings/ Committee Meetings attended and all assistance needed by the Vice Governor provided accurately	7			
3.1.4	Coordinates with Office of the Provincial Governor in case of temporary vacancy in the office of the Local Chief Executive						100%	coordination with the Office of the Provincial Governor on matters that require immediate attention and action	3			
GAD Related Programs			1,400,000.00	502,412.00	897,588.00	64.11						
4.	Capacity Development Program		1,400,000.00	502,412.00	897,588.00	64.11	190	Number of meetings	119	71	37.37	
							90	Number of trainings/seminars/ conventions attended	6	84	93.33	
5.	Health and Wellness Program						100%	100% of OPVG employees undergone physical/ medical examination	15			

Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
		Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Output	%	
OFFICE OF THE SANGGUNIANG PANLALAWIGAN	125,027,185.00	113,652,640.26	11,374,544.74	9.10						
General Administrative and Support Services	97,356,185.00	91,143,348.97	6,212,836.03	6.38						
1. Human Resource Management Support and Personnel Administration	91,545,185.00	85,790,366.14	5,754,818.86	6.29		Number of employees compensated: elected-17; regular-78; co-terminus-51 ; casual-51	17 - elected; 78 - regular; 51 - co-terminus; and 51 - casual			
2. Secretariat/Administrative Services	5,811,000.00	5,352,982.83	458,017.17	7.88						
2.1 Order of Business/Agenda Folder Preparation					48	Order of Business/Agenda Folders prepared	51	- 3	-6.25	
2.2 Assistance in the conduct of regular and special sessions					48	Regular and Special sessions assisted	51	- 3	-6.25	
2.3 Review Letters preparation					180	Review Letters prepared	307	-127	-70.56	
2.4 Minutes of the Session Preparation					48	Minutes of the Session prepared	51	- 3	-6.25	
2.5 Journal Preparation					48	Journal prepared	51	- 3	-6.25	
2.6 Ordinance and Resolution Preparation					184	Ordinance and Resolution prepared	281	- 97	-52.72	
2.7 Transmittal of Ordinances, Resolutions and Review Letters to Stakeholders					364	Transmitted Ordinances, Resolutions and Review Letters transmitted to stakeholder	2,766	- 2,402	-659.89	
2.8 Publication of Approved Ordinances					10	approved ordinances published	18	-8	-80.00	
2.9 Order of Business, journal of proceedings, minutes of the session, Ordinances, Resolutions, Review Letters and Committee Reports Compilation					48	Order of Business	51	- 3	-6.25	
					48	Journal of proceedings	61	-13	-27.08	
					48	Minutes of the Session	51	- 3	-6.25	
					184	Ordinance and Resolution	281	- 97	-52.72	
					184	Review Letters	307	- 123	-66.85	
					34	Committee Reports	165	- 131	-385.29	



Major Final Output (MFO)/Program/Project/Activity/(PPA)			Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS				Remarks	
				Obligations Incurred	Variance		Performance Target		Actual	Variance		
					Amount	%				Output		%
Operations			25,681,000.00	20,900,020.99	4,780,979.01	18.62						
3.	Legislative Services		25,681,000.00	20,900,020.99	4,780,979.01	18.62						
	3.1	Attendance/Conduct of Regular and Special Sessions					48	sessions attended	51	- 3	-6.25	
	3.2	Enactment and approval of resolutions and ordinances					184	resolutions and ordinances	281	-97	-52.72	
	3.3	Introduction/Sponsorship of Ordinances					32	ordinances	-	32	100.00	
	3.4	Conduct of Committee Meetings/Hearings					32	32 committee meetings/hearings/32 committee reports				
	3.4.1	Committee on Finance, Budget and Appropriations							84			
	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			
	3.4.7	Committee on Public Works and Infrastructure							8			
	3.4.8	Committee on Land Use, Zoning, Urban and Rural Development and Housing							24			
	3.4.9	Committee on Ways and Means							8			
	3.4.10	Committee on Tourism, Arts, Culture and Public Information							-			
	3.4.11	Committee on Cooperatives and Rural Development							-			

Major Final Output (MFO)/Program/Project/Activity/(PPA)			Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
				Obligations Incurred	Variance		Performance Target		Actual	Variance		
					Amount	%				Output	%	
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							8				
3.4.15	Committee on Industrial Peace, Labor and Employment											
3.4.16	Committee on Transportation and Communications							1				
3.4.17	Committee on Rules and Good Government							24				
3.4.18	Committee on Barangay Affairs							2				
3.4.19	Committee on Health, Nutrition and Population							1				
3.4.20	Committee on Women and Family, Elderly and Social Services							5				
GAD Related Programs			1,279,000.00	1,147,207.72	131,792.28	10.30						
4.	Capacity Development/Human Resource Intervention		1,279,000.00	1,147,207.72	131,792.28	10.30						
4.1	Attendance/Participation in trainings, seminars, conventions and conferences						10	meetings, trainings, seminars, conventions and conferences attended	25	-15	-150.00	
6.	Provincial Library Services		711,000.00	462,062.58	248,937.42	35.01						
6.1	Library Services		711,000.00	462,062.58	248,937.42	35.01						
6.1.1	Issuance of Library ID						50	library cards issued	86	- 36	-72.00	
6.1.2	Clients/Users Assisted						5,000	library users assisted	6,883	-1,883	-37.66	
6.1.3	Technical Services											

Major Final Output (MFO)/Program/Project/Activity/(PPA)			Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
				Obligations Incurred	Variance		Performance Target		Actual	Variance		
					Amount	%				Output	%	
6.1.4	Classification and Cataloguing					50	books classified & catalogued	375	- 325	-650.00		
6.1.5	Vertical File/Clippings					200	number of articles cut/filed/clipped/ scanned	1,027	- 827	-413.50		
6.1.6	Library Orientation					3	Library Orientation	2	1	33.33		
6.1.7	Conduct of Basic Computer Literacy Program for the Community (OSY, PWD's, Vendors, Barangay Workers, Employees, etc)					3	trainings conducted	7	-4	-133.33		
6.1.8	Computer Skills for Kids						number of participants	213				
							trainings conducted	2				
						10	number of children participated/attended	31	-21	-210.00		
6.1.9	Online Learning/Training Programs					10	number of children participated/attended	-	10	100.00		
6.1.10	Conduct of In-service and On-the Job Trainings					10	number of in service and OJT's	45	-35	-350.00		
						10	Immersion Students	81	- 71	-710.00		
6.1.11	Book Donation/ Allocation					200	books donated/ allocated	143	57	28.50		
6.1.12	Library Exhibits & other significant events					1	library exhibit	-	1	100.00		
6.1.13	Library Visit					9	public libraries visited	-	9	100.00		
6.1.14	Library Outreach Program					2	outreach programs conducted	1	1	50.00		
							number of participants	70				
6.1.15	Summer Library Program					30	participants	30				
6.2	Preservation of Library Materials											
6.2.1	Binding/Repair of Books and Periodicals					50	periodicals bound	77	- 27	-54.00		
							books repaired	11				

Major Final Output (MFO)/Program/Project/Activity/(PPA)			Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks				
				Obligations Incurred	Variance		Performance Target		Actual	Variance						
					Amount	%				Output	%					
6.2.2	Scanning of Newspaper Articles						500	newspaper articles scanned	2,403	-1,903	-380.60					
6.2.3	Typing/Encoding of card						50	cards encoded	-	50	100.00					
6.2.4	Labeling/Stamping						100	books	37	63	63.00					
							100	labeled/stamped newspapers	920	-820	-820.00					
							100	labeled/stamped magazines	114	-14	-14.00					
							50	labeled/stamped books covered with plastic	290	-240	-480.00					
6.3	Subscription to Periodicals						1,800	newspapers (tabloid & broadsheet)	1,825	- 25	-1.39					
							150	subscribed foreign & local magazines subscribed	215	-65	-43.33					
6.4	Internet/Electronic Resources Cataloging (eLibrary)															
6.4.1	Bibliographic entries encoded using KOHA						50	bibliographic entries encoded	112	- 62	-124.00					
6.4.2	Free Internet Access		5,000	eLibrary users served/assisted	3,506	1,494	29.88									
6.4.3	WIFI services		300	WIFI users served	333	-33	-11.00									
6.4.4	Free Printing of Documents		2,500	documents printed	2,193	307	12.28									
6.5	Human Resource Intervention Program					5	Trainings/seminars attended	16	- 11	-220.00						
6.6	Children's Library Services						Children's library servicesconducted	3								
							Number of participants	61								
6.7	Women's Month Celebration															
PROVINCIAL TREASURER'S OFFICE			40,898,014.00	31,797,155.38	9,100,858.62	22.25										
General Administrative & Support Services			36,813,014.00	29,493,947.94	7,319,066.06	19.88										
1.	Human Resource Management Support and Personnel Administration		29,603,014.00	25,661,829.08	3,941,184.92	13.31	71	Total number of employees compensated: 43 permanent; 13 casual & 15 other professional services	42 - permanent; 13 - casual and 13 other professional services							

Major Final Output (MFO)/Program/Project/Activity/(PPA)			Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
				Obligations Incurred	Variance		Performance Target		Actual	Variance		
					Amount	%				Output	%	
2.	General Administrative Services		7,210,000.00	3,832,118.86	3,377,881.14	46.85						
	2.1	Coordination activities and regular meetings with all Municipal Treasurers					12	Number of regular meetings held and conducted	12	0	0.00	
	2.2	Conference w/ LGU's & gov't agencies regarding taxes & other fees					5	Number of conferences conducted	5	0	0.00	
	Operations		3,665,000.00	1,886,850.00	1,778,150.00	48.52						
3.	Treasury Operations Review Services											
	3.1	Examines, validates daily O.R. & Statements of daily collections & deposits made by Cash Receipts Division					100%	percentage of collections remitted & deposited daily	100%			
4.	Cash Receipts Services											
	4.1	Receives payments of taxes from taxpayers & issuance of O.R. as proof of payment					100%	percentage of tax payments received from taxpayers & issued corresponding O.R.	100%			
5.	Cash Disbursement Services		15,000.00	-	15,000.00	100.00						
	5.1	Pay salaries, wages & other miscellaneous expenses					25,500	Number of disbursement vouchers and payrolls paid	25,920	-420	-1.65	
	5.2	Maintains Cashbooks for all accounts					100%	percentage of accounts maintained in n cashbook	100%			
	5.3	Keeps all income to vault for safekeeping					100%	percentage of collections kept/stored in vaults	100%			
6.	Revenue Operations		3,650,000.00	1,886,850.00	1,763,150.00	48.31						
	6.1	Massive tax information campaign					95%	percentage of delinquent taxpayers campaigned	95%			
	6.2	Taxes, Fees , and Revenue Collection					4.019B	collection of taxes, fees and revenues	4.227B	-0.208B	-5.17	
	6.3	Preparation of statements of tax dues to municipalities					192	Number of tax due statements prepared	178	14	7.29	
7.	Field Supervision											
	7.1	Monitoring of daily collections from all government hospitals in the province					9	Number of government hospitals monitored for collection	9			

Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
		Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Output	%	
<b>GAD Related Program</b>	<b>420,000.00</b>	<b>416,357.44</b>	<b>3,642.56</b>	<b>0.87</b>						
8. Attends conferences/trainings and seminars for capacity development of personnel	420,000.00	416,357.44	3,642.56	0.87	12	Number of conferences, trainings and seminars conducted	16	- 4	-33.33	
<b>PROVINCIAL ASSESSOR'S OFFICE</b>	<b>39,356,385.00</b>	<b>37,071,009.19</b>	<b>2,285,375.81</b>	<b>5.81</b>						
<b>General Administrative &amp; Support Services</b>	<b>28,421,435.00</b>	<b>26,610,558.24</b>	<b>1,810,876.76</b>	<b>6.37</b>						
1. Human Resource Management Support and Personnel Administration	27,693,885.00	26,128,597.26	1,565,287.74	5.65	100%	number of employees compensated: regular - 47; casual - 11; 7 emergency employees	42 - regular; 11 - casual and 7 - J. O.			
2. Administrative Support Services	669,750.00	424,407.08	245,342.92	36.63						
2.1 Procurement of office supplies and other materials					100%	percentage of needed supplies and materials procured controlled and accounted	100%			
						PR	18			
						OBR	46			
						Voucher	14			
2.2 Repair and maintenance of equipment & vehicles					100%	percentage of all office equipment and vehicles properly kept, maintained and accounted	100%			
3. Assessment Accountability and Discipline	57,800.00	57,553.90	246.10	0.43						
3.1 Records Management					16	LGUs provided/assisted with tax declarations	16			
3.2 Issuances of Certifications/Certified True Copies of assessment records					100%	percentage of all records issued upon request of transacting clients	100%			
						Certifications	8,437			
						mortgage annotations & cancellations	537			
						certified copies of tax declaration	26,191			
						other annotations and cancellations	40			

Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
		Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Output	%	
						Notice of Cancellation received RPUs recorded, filed and binded tax declaration upon approval	137			
						received documents filed/supporting documents in binders with corresponding TD numbers	32,816			
						Updated maps, Tax Mapping Ccontrol Roll of tax mapped municipalities	44,440			
							87% of 296 TMCRs are updated; 10 tax-mapped municipalities updated secondary maps; 10 tax mapped municipalities updated tax maps			
						documents received for transfer of ownership	10,984			
						received documents examined/verified	10,984			
						examined documents with prepared Field Appraisal & Assessment Sheet (FAAS), Tax declarations and Notice of Assessment	16,114			
						received and approved documents of tax declarations	16,114			
						released tax declarations, FAAS and Notice of Assessment	18,767			

Major Final Output (MFO)/Program/Project/Activity/(PPA)		Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
			Obligations Incurred	Variance		Performance Target		Actual	Variance		
				Amount	%				Output	%	
3.3	Report Requirements					100%	Monitored simple transfer (ISO certified process)	1,109			
							reviewed tax declarations prepared by Municipal Assessors	9,175			
3.4	Attend Court Hearings					100%	percentage of all mandated and operational reports prepared and submitted	100%			
							court hearings attended	8			
Operations		10,346,300.00	10,040,877.95	305,422.05	2.95						
4.	Local Revenue - Resource Mobilization Program	1,246,300.00	973,877.68	272,422.32	21.86						
4.1	Appraisal and Assessment of Real Property										
4.1.1	Conduct of regular inspections of all declared & undeclared real properties for validity of appraisal & assessment					100%	percentage of all improvements appraised and assessed with 100% accurate assessment value	100%			
							number of ocular inspections conducted	421			
							new declared buildings/machineries assessed	5,612			
							re-assessed lands, buildings and machineries	70			
							re classified lands assessed/re assessed	186			
4.2	Assistance to the PTO on the Revenue Generation Program					100%	percentage of all assessment reports furnished to BLGF Regional Office	100%			
4.3	Tax mapping maintenance and updating					100%	all TMCR/Assessment Toll and Tax Maps are maintained and updated				



Major Final Output (MFO)/Program/Project/Activity/(PPA)		Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
			Obligations Incurred	Variance		Performance Target		Actual	Variance		
				Amount	%				Output	%	
5.	Special Projects	9,100,000.00	9,067,000.27	32,999.73	0.36		number of Tax declaration/FAAS/ TMCR/assessment Roll/ Tax Maps	Base maps in the municipality of Kawit - 87% complete			
	5.1 Tax Mapping Project & Post Field Operations										
	5.2 General Revision of Assessment										
	5.2.1 Gathering and analysis of data and preparation of preliminary schedule of market values						Gathered and analyzed data & preliminary Schedule of Market Values prepared are 100% finished	schedule of market value of different municipalities submitted and for final review/approv al of the BLGF Regional Office			
6.	National/Local Government Partnership										
	6.1 Conduct of Municipal Assessor's monthly meeting/conference to disseminate new/latest issuance					100%	percentage of monthly meeting conducted and disseminated new/latest issuances	21			
	6.2 Conduct of dialogue and counseling to Municipal Assessor's Staff and personnel					100%	percentage of technical assistance rendered to all Municipal Assessor's staff and personnel				
							number of dialogues/counselling conducted	129			
	6.3 Convene Provincial Appraisal Committee (PAC) for the determination of just compensation					100%	percentage of all PAC resolutions prepared	6			
							number of resolutions passed	7			
GAD Related Programs		588,650.00	419,573.00	169,077.00	28.72						
7.	Human Resource Intervention Program	588,650.00	419,573.00	169,077.00	28.72						
	7.1 Capability Building Programs					100%	personnel attended/provided/ undergone at least 8 hours HRI	21			
	7.2 Climate Change Awareness						number of employees trained				

Major Final Output (MFO)/Program/Project/Activity/(PPA)		Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
			Obligations Incurred	Variance		Performance Target	Actual	Variance			
				Amount	%			Output	%		
7.3	Gender and Development						number of employees trained	63			
7.4	Post-Performance Evaluation						number of employees trained	61			
PROVINCIAL ACCOUNTING OFFICE		17,941,379.00	16,864,422.82	1,076,956.18	6.00						
General Administrative and Support Services		17,415,379.00	16,540,868.82	874,510.18	5.02						
1.	Human Resource Management Support and Personnel Administration	16,313,379.00	15,560,588.12	752,790.88	4.61	42	number of employees compensated: permanent - 25; casual - 15; JO - 2	23 - permanent; 15 - casual; 2 - J. O.			
2.	Administrative Services	1,102,000.00	980,280.70	121,719.30	11.05						
2.1	Prepares BIR withholding tax, GSIS, PHIC and Pag-ibig remittances and certifications					2,600	BIR & PHIC remittances				
							PHIC remittances & certifications	967			
							GSIS remitted checks	26			
2.2	HDMF remittances of the employees of the province, prepares transmittal for leave applications of employees and encodes payrolls for ATM						permanent employees payrolls prepared/encoded	795			
							casual employees payrolls prepared/encoded	557			
							HDMF certification prepared	47			
							HDMF checks remitted	1,355			
							OJT certification prepared	177			
							Leave transmittal prepared	600			
							No log, travel order prepared	757			
2.3	Prepares PR's, OBR's, memos and other transactions of Provincial Accounting Office					780	PR's, OBR's, memos prepared	127			
							memos and office orders	92			
							research made on trainings and seminars	7			

Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
		Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Output	%	
Operations	426,000.00	323,554.00	102,446.00	24.05						
3. Journal Entry	50,000.00	30,950.00	19,050.00	38.10						
3.1 Records vouchers and monthly payrolls					19,500	vouchers, payrolls recorded, numbered, indexed	23,597	-4,097	-21.01	
3.2 Receives, processes, numbers, indexes salaries/posts salaries to individual ledger cards and other documents in the province					17,000	vouchers numbered, indexed and recorded	55,732	- 38,732	-227.84	
3.3 Prepares journal entry vouchers for all payroll and non-payroll disbursement of the province						vouchers, payrolls and non-payrolls disbursement prepared	23,597			
4. Review and Control Division	36,000.00	24,950.00	11,050.00	30.69						
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					63,500	disbursement vouchers & payrolls received, reviewed & approved	43,445	20,055	31.58	
5. Recording and Bookkeeping Division	262,000.00	198,804.00	63,196.00	24.12						
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					289,808	JEV's OR's, CRJ, DS and other documents accounted				
						Official Receipts	125,046			
						Cash Receipt Journals	415			
						Deposit Slips	2,508			
						Cash Disbursement Vouchers	8,682			
						Check Disbursement Vouchers	20,675			
						General Journal prepared and posted	672			
						Collection Vouchers	1,346			
						Cash Disbursement Journal	551			

Major Final Output (MFO)/Program/Project/Activity/(PPA)		Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
			Obligations Incurred	Variance		Performance Target		Actual	Variance		
				Amount	%				Output	%	
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					8,200	Check Disbursement Journal BIR statements, monthly alpha list of payees (MAP) check advice, BIR Certificates & BIR Forms accounted	1,318			
							monthly alpha list of payee	580			
							BIR Form 1601	21			
							BIR Form 1601E	54			
							BIR Form 1601C	30			
							Advice of check issued	1,753			
							Form 2306	2,512			
							Form 2307 (BIR certificates)	2,585			
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					78,500	ledgers, trial balance, report of revenues, aging of accounts, bank reconciliation statements prepared/posted				
							Trial Balance	81			
							Aging Accounts	1,229			
							Bank Reconciliation Statements	46			
							General Ledgers	2,058			
							Subsidiary Ledgers	2,674			
							Report of revenues & receipts	18			
6.	Hospital Accounting	78,000.00	68,850.00	9,150.00	11.73						
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					26,000	disbursement vouchers, BIR forms, index cards accounted/prepared	6,873			

Major Final Output (MFO)/Program/Project/Activity/(PPA)		Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
			Obligations Incurred	Variance		Performance Target		Actual	Variance		
				Amount	%				Output	%	
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					85,800	trial balance, balance sheet, journal vouchers and other documents accounted/prepared				
							Check journal vouchers	6,332			
							Journal Entry Vouchers	6,536			
							Journal Entry Collections	646			
							Cash Receipt Journal	33			
							Offsetting of JEV to OBR	5,453			
							General Journal	12			
							Offsetting checks to JEV	5,906			
GAD Related Programs		100,000.00	-	100,000.00	100.00			-			
7.	Attendance to trainings, seminars, conventions, conferences for capability development of employees.	100,000.00				48	employees provided with trainings	49			
PROVINCIAL BUDGET OFFICE		9,058,703.00	8,252,379.61	806,323.39	8.90						
General Administrative and Support Services		8,918,703.00	8,121,685.61	797,017.39	8.94						
1.	Human Resource Management Support and Personnel Administration	8,276,203.00	7,699,334.83	576,868.17	6.97	100%	percentage of PBO employees administered: 15 employees	15			
2.	Administrative Services	642,500.00	422,350.78	220,149.22	34.26						
2.1	Administrative and Policy Issuances					100%	percentage of Executive Orders, memoranda, policy issuances, etc. properly disseminated and complied	100%			
							Executive Orders	34			
							Memoranda	125			
							Office Order	60			

Major Final Output (MFO)/Program/Project/Activity/(PPA)		Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
			Obligations Incurred	Variance		Performance Target		Actual	Variance		
				Amount	%				Output	%	
2.2	Communications Services					100%	percentage of incoming and outgoing calls and communications acted upon	833			
2.3	Records Management					100%	percentage of office records filed, kept and updated	100%			
2.4	Reports Preparation					100%	percentage of OPCR, IPCR prepared and submitted	100%			
	2.4.1 Preparation of OPCR, IPCR and administrative reports					100%	percentage of OPCR, IPCR prepared and submitted	100%			
	2.4.2 Statement of Receipts and Expenditures (SRE)					100%	percentage of SRE consolidated and submitted to DBM	24			
2.5	Supply and Property Management					100%	percentage of supplies and equipment kept, controlled and accounted	100%			
2.6	Budget/Finance Management					100%	percentage of payrolls, vouchers prepared and processed	100%			
	2.6.1 Preparation and processing of payrolls and vouchers						payroll	28			
							voucher	160			
							OBR	134			
							PR	33			
	2.6.2 Preparation of Office's AIP, PPMP, annual Budget, Physical and Financial Performance Targets					100%	percentage of Office's AIP, PPMP, Annual Budget, Physical and Financial Performance Targets prepared				
							AIP	1			
							Physical Report of Operations	3			
2.7	Review of PPMPs of different offices and units					100%	percentage of PPMPs reviewed and acted upon	100%			
							PPMPs reviewed and acted upon	70			

Major Final Output (MFO)/Program/Project/Activity/(PPA)		Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks										
			Obligations Incurred	Variance		Performance Target		Actual	Variance												
				Amount	%				Output	%											
2.8	Workplace and Equipment Maintenance	-				100%	percentage of workplace and equipment cleaned and maintained	98.89%													
2.9	Reproduction and Bookbinding Services					100%	percentage of office documents printed, reproduced and bookbinded	100%													
2.10	Other Support Services					100%	percentage full secretariat support provided	100%													
2.10.1	Secretariat Support																				
2.10.2	Representation to National/Regional/Provin cial Councils, Boards, Special Bodies, Committees, Leagues, TWGs					100%	percentage of invitations to meetings and activities attended and acted upon	125													
Operations																					
3.	Budget Preparation Services												100%	percentage of Budget Memorandum Orders prepared and submitted to the Office of the Governor	53						
3.1	Budget Forms and Memorandum Orders Preparation																				
3.2	Budgetary Reports Preparation																				
3.2.1	Annual and Supplemental Budgets																		100%	percentage of Supplemental Budgets prepared	4
																				number of annual budget prepared	1
3.2.2	Statement of Allotment, Obligation and Balance (SAOB)																		100%	percentage of SAOB prepared	24
3.3	Submission of Annual and Supplemental Budgets to DBM for review																		100%	percentage of Supplemental Budgets submitted to DBM for review	4
			percentage of Annual Budget submitted to DBM for review	1																	

Major Final Output (MFO)/Program/Project/Activity/(PPA)		Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS				Remarks	
			Obligations Incurred	Variance		Performance Target		Actual	Variance		
				Amount	%				Output		%
4.	Budget Review Services					100%	percentage of Annual of component cities and municipalities endorsed by the Sangguniang Panlalawigan for review acted upon	20			
						100%	percentage of Supplemental Budgets of component cities and municipalities endorsed by the Sangguniang Panlalawigan for review acted upon	19			
5.	Budget Execution and Accountability Services										
5.1	Obligation Request Certification					100%	percentage of Obligation Requests (OBRs) acted upon	20,652			
5.2	Updating of Book of Obligations					100%	percentage of Book of Obligation updated	150			
5.3	Budget Accountability Reports Preparation										
5.3.1	Registry of Allotments and Obligations (RAO)					100%	percentage of RAOs prepared	1,056			
5.3.2	Utilization Report (Financial Performance)					100%	percentage of utilization reports prepared	134			
GAD Related Programs		140,000.00	130,694.00	9,306.00	6.65						
6.	Team Building Seminars and attendance to seminars and conventions	140,000.00	130,694.00	9,306.00	6.65	100%	percentage of PBO employees provided/undergone Human Resource Intervention (HRI) trainings	100%			



Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
		Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Output	%	
PROVINCIAL PLANNING AND DEVELOPMENT OFFICE	18,506,354.00	16,776,397.67	1,729,956.33	9.35						
General Administrative and Support Services	17,946,354.00	16,342,984.76	1,603,369.24	8.93						
1. Human Resource Management Support and Personnel Administration	16,553,354.00	15,442,804.84	1,110,549.16	6.71	31	number of employees compensated: permanent - 25; casual - 5; Job Order - 5	25 - permanent; 5 - casual and 4 - J. O.			
2. Administrative Services	1,393,000.00	900,179.92	492,820.08	35.38						
2.1 Administrative and Policy Issuances					100%	percentage of executive orders, memoranda, policy issuances, etc. properly disseminated and complied within 2018	133			
2.2 Communication services					100%	percentage of incoming communications/letters/ memoranda/ orders and the likes acted upon	1,411			
					100%	percentage of outgoing communications/letters/ memoranda/ orders and the likes released upon signed and logged in the outgoing logbook	1,113			
2.3 Records Management					100%	percentage of records of the office properly filed, kept and updated	100%			
2.3.1 Physical Inventory of PPDO Records					1	number of inventory report prepared	1			
2.3.2 Records Disposition Schedule					1	number of disposition report prepared	1			
2.4 Report Preparation					100%	percentage of mandated administrative and operational reports prepared and submitted accurately within 2018	24			

Major Final Output (MFO)/Program/Project/Activity/(PPA)			Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
				Obligations Incurred	Variance		Performance Target		Actual	Variance		
					Amount	%				Output	%	
2.5	Supply and Property Management						100%	percentage of supplies and equipment properly kept, controlled and accounted	100%			
2.6	Budget/Finance Management						100%	percentage of financial transaction filed, controlled and accounted for	307			
2.7	Liaisoning and Messengerial Services						100%	percentage of documents processed and delivered	2,172			
2.8	Workplace and Equipment Maintenance							not lower than 95% monthly workplace quality rating	98.54%			
2.9	Support Services											
2.9.1	Provision of support to provincial councils and other organizations						3	three (3) mandated provincial council/committees provided 100% of full secretariat support provided	3			
						100%	percentage of invitation to councils boards, special bodies, leagues, technical working groups, etc. meetings and activities acted and attended	100%				
Operations			210,000.00	117,994.12	92,005.88	43.81						
3.	Research, Statistics, Monitoring and Evaluation		80,000.00	21,264.56	58,735.44	73.42						
3.1	Monitoring and evaluation of physical and financial status of provincial development projects funded out from 20% DF, SEF and PAGCOR, nationally funded and foreign-assisted projects by city/municipality and by project category						1	status report prepared per semester	11	- 10	-1000	
3.2	Preparation of Project Procurement Management Plan (PPMP) for 20% Dev't Fund						1	PPMP prepared	6	-5	-500	
3.3	Preparation of reports and profiles											
3.3.1	Cavite Ecological Profile 2017						1	SEPP prepared	1			

Major Final Output (MFO)/Program/Project/Activity/(PPA)			Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
				Obligations Incurred	Variance		Performance Target		Actual	Variance		
					Amount	%				Output	%	
3.3.2	Local Government Report (LGR) 2017					1	LGR prepared	1				
3.3.3	Consolidated Provincial Directory					1	directory prepared	1				
3.3.4	Executive - Legislative Agenda (ELA) and Capability Development (CapDev) Periodic Monitoring Report					4	reports prepared	4				
3.3.5	News Article for RDC Newsletter					1	article per quarter submitted	3	-	2	-200	
3.3.6	Cities and Municipalities Competitiveness Index (CMCI) Implementation Status					1	report prepared	1				
3.4	Preparation of the Annual Investment Program (AIP) for CY 2019					1	AIP formulated/prepared	1				
3.5	Technical Review of AIPs of city/municipalities in the 7th district					8	AIPs reviewed	8				
3.6	Compliance to ISO 9001:2015 QMS and office quality objectives					1	certified process maintained	1				
4.	Special Projects	70,000.00	66,132.56	3,867.44	5.52							
4.1	Updating of the inventory of roads and bridges					100%	inventory of roads & bridges updated	100%				
4.2	Updating of inventory of government-owned water supply system					1	water resource inventory updated	100%				
4.3	Provision of technical assistance and support in the preparation of project/feasibility study on various infrastructure development projects in Cavite					1	project/ feasibility study preparation assisted	1				
4.4	Preparation of status report on major development projects					1	status report prepared	1				
4.5	Provision of technical assistance											

Major Final Output (MFO)/Program/Project/Activity/(PPA)			Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
				Obligations Incurred	Variance		Performance Target		Actual	Variance		
					Amount	%				Output	%	
4.5.1	Review of Annual Investment Program (AIP) of various cities/ municipalities, Districts 1-4						7	city/municipal AIPs reviewed	7			
4.5.2	Technical assistance to different LGUs in the updating of CLUPs (GPS and GIS mapping)						4	LGUs assisted	4			
4.5.3	Technical assistance to researchers regarding infrastructure Projects						20	researchers assisted	55	-	35.00	-175
4.5.4	Preparation of Provincial Fishery Management Plan						1	chapter of the plan prepared	100%			
4.5.5	Preparation of Watershed Management Plan for Culong-Culong and Balsahan Watershed						1	chapter of the plan prepared	100%			
4.6	Participation on the activities regarding ISO 9001:2015											
4.6.1	Department Internal Quality Audit											
	4.6.1.1. Participation on the activities/ meetings						4	activities/meetings participated	5	-	1	-25
4.6.2	Workplace Inspection						12	inspection report prepared	12			
4.7	Coordination/Monitoring/ Evaluation of Special Projects											
4.7.1	Philippine Rural Development Project						1	status report prepared	1			
4.7.2	Good Agricultural Practices						1	status report prepared	1			
4.7.3	Infrastructure Projects						1	status report prepared	1			
5.	Plans and Programs	60,000.00	30,597.00	29,403.00	49.01							
5.1	Monitoring and evaluation on the status of updating of CLUPs						1	Status Report prepared	1			

Major Final Output (MFO)/Program/Project/Activity/(PPA)		Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks			
			Obligations Incurred	Variance		Performance Target		Actual	Variance					
				Amount	%				Output	%				
5.2	Mainstreaming of other sector plan in the Provincial Development and Physical Framework Plan 2011-2020					2	sectors mainstreamed	2	3	38	Only 2 Cities & 3 municipalities submitted CLUPs for review/technical assistance			
5.3	Mid-term review of PDPFP (2011-2020)					1	report prepared	1						
5.4	Provision of technical assistance					8	LGUs assisted	5						
5.4.1	Technical assistance to different LGUs in the updating of CLUPs													
5.4.2	Review of 2018 & 2019 Annual Investment Program (AIPs) of different cities/municipalities in Districts 5 & 6					7	AIPs reviewed	22				-	15	-214
5.5	Lead the Provincial Land Use Committee (PLUC) in the technical review of CLUPs of the different cities/municipalities					8	CLUPs reviewed	5				3	38	Only 2 Cities & 3 municipalities submitted CLUPs for review/technical assistance
5.6	Review of resolution re: land use before issuance of certification as to conformity with the approved PDPFP					100%	of resolutions endorsed for review acted	21						
5.7	Preparation of various maps:					12	maps prepared/updated	5				7	5	
5.7.1	Updating of Legislative District Maps							1						
5.7.2	Updating of Industrial Estates Map							1						
5.7.3	Commodity Maps (mango, coffee, banana, pineapple)			2										
5.8	GIS Mapping				10	maps prepared	9	1	10					

Major Final Output (MFO)/Program/Project/Activity/(PPA)		Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
			Obligations Incurred	Variance		Performance Target		Actual	Variance		
				Amount	%				Output	%	
GAD Related programs		350,000.00	315,418.79	34,581.21	9.88			-			
6.	Capability Development	270,000.00	235,418.79	34,581.21	12.81			-			
6.1	Attendance to meetings/ conventions/congresses/seminars/ trainings/fora/workshops and other related activities					24	meetings/ trainings/conventions/ write shops/seminars attended	398			
7.	Team Building: Gender Sensitivity Training	80,000.00	80,000.00	-	0.00			1			
8.	GAD Plan preparation, review and monitoring										
8.1	Preparation of 2017 GAD Accomplishment Report					1	status/accomplishment report prepared	1			
8.2	Preparation of 2019 GAD Plan					5	copies of GAD Plan reproduced	5			
						1	GAD Plan and Budget prepared	1			
8.3	Review of provincial/city/ municipality GAD Plans and Budget					10	city/ municipal GAD plans and budget reviewed	25	-	15	-150
8.4	Monitoring of GAD Accomplishment of different provincial offices						all GF offices	2			GAD Focal Persons of different offices not yet oriented on accomplishing the GAR form
PROVINCIAL LEGAL OFFICE		10,399,371.00	8,131,890.52	2,267,480.48	21.80						
General Administrative and Support Services		9,952,678.00	7,976,087.02	1,976,590.98	19.86						
1.	Human Resource Management Support and Personnel Administration	9,331,758.00	7,530,177.96	1,801,580.04	19.31	14	number of employees compensated: regular -15; casual - 4	11 - regular and 4 - casual			
2.	Administrative Services	620,920.00	445,909.06	175,010.94	28.19						
2.1	Administrative Policy Issuances					100%	percentage of memorandum, policy issuances, etc. properly disseminated and complied	184			
2.2	Communication Services					100%	percentage of communications received and released	974			

Major Final Output (MFO)/Program/Project/Activity/(PPA)		Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
			Obligations Incurred	Variance		Performance Target		Actual	Variance		
				Amount	%				Output	%	
2.3	Records Management					100%	percentage of records properly filed, kept & updated	100%			
2.4	Reports Preparation					100%	percentage of mandated Administrative & Operational Reports prepared & submitted	100%			
2.5	Supply and Property Management					100%	percentage of Supplies & Equipment properly kept, controlled & accounted	100%			
Operations		20,000.00	6,788.00	13,212.00	66.06						
3.	Basic Legal Services	20,000.00	6,788.00	13,212.00	66.06						
3.1	Free Legal Assistance					100%	percentage of legal opinions/advice provided	155			
3.2	Litigation Services					100%	percentage of civil actions and proceedings represented as scheduled	100%			
3.3	Investigation Services					25	number of legal investigations conducted	100%	24	96.00	
3.4	Legal Counseling Services					100	number of legal counseling conducted	155	-55	-55.00	
3.5	Public Awareness Program (Basic Legal Education)					4	number of seminars/symposia conducted	2	2	50.00	
3.6	Legal Aide Programs										
3.7	Support Legal Services										
GAD Related Programs		426,693.00	149,015.50	277,677.50	65.08						
4.	Staff Development Training Programs	426,693.00	149,015.50	277,677.50	65.08	4	number of trainings attended	14	-10	-250.00%	
4.1	Gender Sensitivity										
4.2	Attendance to Training										
4.3	Team Building										

Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
		Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Output	%	
OFFICE OF THE PROVINCIAL ADMINISTRATOR	17,125,177.00	13,483,149.34	3,642,027.66	21.27						
General Administrative and Support Services	15,988,177.00	12,963,470.34	3,024,706.66	18.92						
1. Human Resource Management Support and Personnel Administration	14,498,177.00	12,159,921.73	2,338,255.27	16.13	100%	percentage of employees compensated	45			
2. Administrative Services	1,490,000.00	803,548.61	686,451.39	46.07						
2.1 Administrative and Policy Issuance					100%	percentage of Memorandum Policy guidelines implemented	-			
2.2 Communication Services					100%	percentage of reports, requests and letters, endorsements, memorandums prepared	4,342			
2.3 Records Management					100%	percentage of documents (disbursement vouchers, SALN, oaths & assets, MRs, letter requests, cheques, travel orders, accomplishment reports, leave applications recorded	127,255			
2.4 Reports Preparation					100%	percentage of reports prepared	64			
2.5 Supply and Property Management					100%	percentage of all supplies and equipment properly kept, controlled and accounted	12			
2.6 Budget/Financial Management					100%	percentage of payrolls, vouchers and other related documents prepared	24			
2.7 Provision of all forms of public service assistance					100%	clients assisted/ provided	12,000			



Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
		Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Output	%	
Operations	570,000.00	122,029.00	447,971.00	78.59						
3. Management and Audit Services										
3.1 Evaluates, reviews, approves and signs all departmental transactions in the Provincial Government	520,000.00	72,720.00	447,280.00	86.02	100%	percentage of documents (disbursement vouchers, SALN, oaths & assets, MRs, letter requests, cheques, travel orders, accomplishment reports, leave application, ObR/PR, purchase order and others) evaluated, reviewed and approved	127,255			
4. Management of Shuttle Bus Service	50,000.00	49,309.00	691.00	1.38	100%	percentage of shuttle buses services provided and supervised	14			
5. Gasoline Allocation Management					100%	percentage of gasoline transactions accomplished and acted				
						number of Fleet Card and Gas Slip issued	410			
6. Provincial Bids and Awards Committee						number of projects bidded	417			
7. Inspectorate Services					100%	percentage of pre-inspection reports prepared	627			
					100%	percentage of Issued acceptance and inspection reports prepared	997			
GAD Related Programs	567,000.00	397,650.00	169,350.00	29.87						
8. Capacity Development Program	250,000.00	189,120.00	60,880.00	24.35						
8.1 Seminar/Workshop on Gender and Development Program					100%	percentage of seminars/workshops attended	100%			
9. Civil Service Commission Training/ Seminar and other related programs	317,000.00	208,530.00	108,470.00	34.22						

Major Final Output (MFO)/Program/Project/Activity/(PPA)			Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
				Obligations Incurred	Variance		Performance Target		Actual	Variance		
					Amount	%				Output	%	
9.1	Managing Workplace Attitude						100%	percentage of employees attended seminars/workshops	100%			
GENERAL SERVICES OFFICE			51,390,584.00	46,799,832.46	4,590,751.54	8.93						
General Administrative and Support Services			42,982,584.00	38,561,641.81	4,420,942.19	10.29						
1.	Human Resource Management Support and Personnel Administration		34,764,584.00	31,617,052.96	3,147,531.04	9.05	149	149 employees compensated: regular-76; casual-28; emergency employees-45	76 - regular; 28 - casual; 45 - J. O.			
2.	Administrative Support Services		8,218,000.00	6,944,588.85	1,273,411.15	15.50						
	2.1	Administrative and Policy Issuances					10	policy guidelines prepared/implemented / disseminated by the end of 2018 -Memorandum -Office Order	45	- 35	-350.00	
							1,000	Travel Order/ DTRs prepared/Endorsed by the end of 2018	3,632	-2,632	-263.20	
	2.1.1	Endorsement of payment/remittances to concerned agency					40	GSIS/Philhealth and Pag-IBIG remittances endorsed by the end of 2018	83	- 43	-107.50	
	2.1.2	Preparation/processing of payroll and supporting documents for salary of casual and emergency employees.					30	payroll and supporting documents prepared/processed by the end of 2018	41	1	-36.67	
	2.2	Reports Preparation					10	mandated administrative and operational reports prepared and submitted by the end of 2018	29	- 19	-190.00	
	2.3	Office Supply and Property Management					10,000	office supplies and equipment kept, issued and controlled by the end of 2018	11,480	- 1,480	-14.80	
	2.4	Budget/Finance Management					150	financial transaction filed controlled by the end of 2018	354	- 204	-136.00	

Major Final Output (MFO)/Program/Project/Activity/(PPA)		Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
			Obligations Incurred	Variance		Performance Target		Actual	Variance		
				Amount	%				Output	%	
2.5	Records Management					7,000	incoming documents functions controlled/ managed properly by the end of 2018	16,533	- 9,533	-136.19	
						5,000	documents transmitted to concerned offices by the end of 2018	19,632	- 14,632	-292.64	
						10,000	outgoing documents released on time by the end of 2018 .	22,884	-12,884	-128.84	
						2,000	activities in the Records Center (Vault) performed by the end of 2018	4,620	-2,620	-131.00	
						1,000	records of the office properly filed/kept/ updated end of 2018	1,584	- 584	-58.40	
						300	non-current records maintained by the end of 2018	4,757	-4,457	-1,485.67	
						10	records classified/ segregated by the end of 2018	219	-209	-2,090.00	
2.6	Communication Services					35	incoming communications, letters, memos, orders and the like properly recorded and acted upon accordingly	1,452	-1,417	-4,048.57	
						25	outgoing communications letters, memos, orders and the likes released	649	- 624	-2,496.00	
2.7	Workplace Improvement & Maintenance Services					800	facilities/workplace inspected/maintained within a week	693	107	13.38	
						350	requests acted upon scheduled	373	-23	-6.57	
2.8	Community Services					200	request for community services provided	472	-272	-136.00	

Major Final Output (MFO)/Program/Project/Activity/(PPA)			Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
				Obligations Incurred	Variance		Performance Target		Actual	Variance		
					Amount	%				Output	%	
Operations			8,208,000.00	8,093,190.65	114,809.35	1.40						
3.	Asset Acquisition & Management Services		8,208,000.00	8,093,190.65	114,809.35	1.40						
	3.1	Property Management					3,500	Property Acknowledgement Receipts (PAR) processed/ issued by the end of 2018	4,211	-711	-20.31	
		3.1.1 Property Acquisition, Control and Disposal					150	Property Return Slips (PRS) prepared/filed by the end of 2018	565	-415	-276.67	
		3.1.2 Registration/Insurance of Provincial Government Vehicles/Buildings					700	government vehicle, buildings and firearms insured by the end of 2018	962	- 262	-37.43	
		3.1.3 Preparation and Management of Waste Materials Report					350	Waste Material Report prepared and managed by the end of 2018	788	- 438	-125.14	
		3.1.4 Acceptance of Delivered Equipment					200	Delivery Receipts (DR) accepted by the end of 2018	1,015	-815	-407.50	
	3.2	Procurement Management					4,000	Purchase Requests canvassed/controlled by the end of 2018	5,891	- 1,891	-47.28	
		3.2.1 Processing and Canvassing					5,000	Purchase Orders/ Contracts prepared/ controlled	5,250	- 250	-5.00	
							420	Canvass conducted by the end of 2018	2,158	-1,738	-413.81	
		3.2.2 Completion of Procurement Procedure					3,000	purchases delivered	2,914	86	2.87	
	3.3	Supply Management										
		3.3.1 Provision of supplies & materials					500	Requisition Issue Slips (RIS) prepared/ issued by the end of 2018	1,759	-1,259	-251.80	
		3.3.2 Preparation of Inventory Custodian Slip (ICS)					120	ICS prepared/issued/ filed by the end of 2018	2,125	- 2,005	-1,670.83	
		3.3.3 Preparation/Filing of Acknowledgement Receipts (AR)					250	Acknowledgement Receipts (AR) prepared/ issued by the end of 2018	1,084	- 834	-333.60	

Major Final Output (MFO)/Program/Project/Activity/(PPA)		Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
			Obligations Incurred	Variance		Performance Target		Actual	Variance		
				Amount	%				Output	%	
GAD Related Programs		200,000.00	145,000.00	55,000.00	27.50						
4.	Human Resource Intervention Programs	200,000.00	145,000.00	55,000.00	27.50						
4.1	Capability Trainings					12	trainings attended	37	- 25	-208.33	
						1	trainings conducted	2	-1	-100.00	
4.2	Capacity Development on Gender Mainstreaming					3	physical fitness activity initiated	3			
4.3	Health & Wellness Program					3	physical fitness activity conducted	5	- 2	-66.67	
4.4	Collaborative Clean-Up day					5	Workplace Clean Up Day conducted	7	- 2	-40.00	
PROVINCIAL INFORMATION AND COMMUNITY AFFAIRS DEPARTMENT		12,478,773.00	10,433,519.52	2,045,253.48	16.39						
General Administrative & Support Services		10,731,569.00	8,735,979.72	1,995,589.28	18.60						
1.	Human Resource Management Support and Personnel Administration	9,659,573.00	7,893,307.46	1,766,265.54	18.29		number of employees compensated: regular-21; casual-6, other general services - 8	16 - permanent; 1 - co-terminus; 6 - casual and 6 - J. O .			
2.	Administrative Services	1,071,996.00	842,672.26	229,323.74	21.39						
2.1	Administrative and Policy Issuances					100%	percentage of Executive Orders, Memorandum, Policy Issuances, etc. disseminated and complied	3			
2.2	Communication Services					100%	percentage of incoming communications acted upon	634			
						100%	percentage of outgoing communications released	238			
2.3	Personnel Administration and Records Management					100%	percentage of office's records kept and updated	100%			

Major Final Output (MFO)/Program/Project/Activity/(PPA)		Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
			Obligations Incurred	Variance		Performance Target		Actual	Variance		
				Amount	%				Output	%	
2.4	Reports Preparation					100%	percentage of Administrative and Operational reports prepared and submitted	100			
2.5	Supply and Property Management					100%	percentage of supplies and equipment controlled/accounted	100%			
2.6	Budget/Finance Management					100%	100% of Budgetary Allocation properly accounted for	100%			
Operations		1,621,204.00	1,579,569.80	41,634.20	2.57						
3.	Documentation and information Dissemination of Government Programs, Events and Activities	68,000.00	54,990.00	13,010.00	19.13	100%	percentage of requests for documentation acted upon	604			
3.1	Event documentation					100%	percentage of approved requests documented	628			
3.2	Photo/Video output production					100%	percentage of photo/video outputs transferred, rendered and filed	628			
3.3	Press/Photo release preparation and dissemination					100%	percentage of press/photo releases prepared and disseminated not more than three days ater the event	424			
4.	Preparation of Design Layout of Print Information Materials					100%	percentage of requests for layout acted upon	34			
4.1	Layout preparation and release					100%	percentage of layouts prepared and released meeting target date	41			
5.	PGC Flag-raising Ceremony Coordination and Management					100%	percentage of scheduled flag-raising ceremonies coordinated and conducted	46			
5.1	Dissemination of annual flag-raising ceremony hosting schedule					42	number of PGC and National Offices provided with copy of Annual Hosting Schedule	42			
5.2	Hosting notice schedule					100%	percentage of Hosting notices disseminated	91			

Major Final Output (MFO)/Program/Project/Activity/(PPA)		Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks			
			Obligations Incurred	Variance		Performance Target		Actual	Variance					
				Amount	%				Output	%				
5.3	Program preparation	1,553,204.00	1,524,579.80	28,624.20	1.84	100%	percentage of weekly flag-raising program prepared	52						
5.4	Actual conduct of the flag-raising ceremony					100%	percentage of flag- raising ceremonies conducted as scheduled	48						
6.	Special Operational Services													
6.1	Assistance in the conduct of various GF events /activities					100%	percentage of requests for events/activities' assistance acted upon	255						
6.2	Production of collaterals as reference for potential investors					2	collaterals produced	3						
6.3	Production and installation of various GF tarpaulin banners					800	tarpaulins printed	192				608	76.00	
						800	banners installed	192				608	76.00	
6.4	Advertising and News Clipping					100%	percentage of approved requests for advertising acted upon	85						
						100%	percentage of newspaper subscription reviewed daily for news clips	2,192						
6.5	Publication of Special Edition Magazine						number of copies of magazine published	500						
GAD Related Programs		126,000.00	117,970.00	8,030.00	6.37									
7.	Professional Development Program	126,000.00	117,970.00	8,030.00	6.37	6	number of trainings participated	32	- 26	-433.33				
							number of GAD seminar attended	2						
PROVINCIAL GOVERNMENT - CAVITE OFFICE OF PUBLIC SAFETY		69,432,270.00	60,248,928.48	9,183,341.52	13.23									
General Administrative and Support Services		66,433,770.00	57,892,494.48	8,541,275.52	12.86									
1.	Human Resource Management Support and Personnel Administration	64,004,370.00	56,149,838.43	7,854,531.57	12.27		number of employees compensated: regular- 138; casual-41; Job Order-200	134 - Permanent; 41 - Casual; 200 - J. O.						

Major Final Output (MFO)/Program/Project/Activity/(PPA)		Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
			Obligations Incurred	Variance		Performance Target		Actual	Variance		
				Amount	%				Output	%	
2.	Administrative Services	2,429,400.00	1,742,656.05	686,743.95	28.27	100%	administrative policy and guidelines issued; incoming and outgoing communications acted; reports prepared	100%			
							number of incoming communications acted	909			
							number of outgoing communications acted	738			
							number of reports prepared	22			
	Operations	2,648,500.00	2,100,697.50	547,802.50	20.68						
3.	Personal and Civil Protection Services	242,500.00	111,748.57	130,751.43	53.92	100%	percentage of identified offices and establishments secured and protected everyday	100%			
	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.	Disaster Risk Reduction and Management - Climate Change Adaptation Programs	1,302,000.00	1,012,208.55	289,791.45	22.26	100%	percentage of response operation/IECs/training and lectures served/conducted				
							number of management related programs/trainings & lectures conducted/attended	2,410			
	4.1 DRMM-CCA Information and Education Campaigns										
	4.1.1 Echoing of the most essential trainings/lectures to PDRRMO personnel										



Major Final Output (MFO)/Program/Project/Activity/(PPA)		Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS				Remarks	
			Obligations Incurred	Variance		Performance Target	Actual	Variance			
				Amount	%			Output	%		
4.2	Response Operations Programs										
	4.2.1 Oplan Semana Santa										
	4.2.2 Oplan Brigada Eskwela										
	4.2.3 Oplan Undas										
	4.2.4 Oplan Yuletide/Iwas Paputok										
4.3	Emergency and Non-Emergency Preparedness & Response Operation										
	4.3.1 Medical Standby										
	4.3.2 Medical Respondents										
	4.3.3 Trainings/Seminars/ Lectures										
	4.3.4 Ambulance Service										
	4.3.5 Emergency Response										
4.4	Attendance and Secretariat Services to various meetings, summit, conference and the like						Memorandum, Attendance Sheets, Minutes of Meeting percentage of environmental operations and activities conducted				
5.	Environmental Protection and Operation Programs	1,104,000.00	976,740.38	127,259.62	11.53	100%		340			
	5.1 Patrolling/Roving										
	5.2 Monitoring/Surveillance										
	5.3 Apprehension										
	5.4 Dialogue with Fisherfolks										
	5.5 Coastal Clean-up										
	GAD Related Programs	350,000.00	255,736.50	94,263.50	26.93						
6.	Human Resource Intervention (HRI) Program	350,000.00	255,736.50	94,263.50	26.93	100%	percentage of COPS employees provided/attended/ undergone HRI trainings				
	6.1 Team Building										
	6.2 Attendance to training, Seminar, Conventions, workshops and conferences					30	number of trainings and seminars conducted/ attended	46			
	6.3 Personality Development Seminar					1	number of seminars conducted				

Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS						Remarks
		Obligations Incurred	Variance		Performance Target		Actual	Variance			
			Amount	%				Output	%		
PROVINCIAL INFORMATION AND COMMUNICATIONS TECHNOLOGY OFFICE	33,210,994.00	26,101,814.84	7,109,179.16	21.41							
General Administrative and Support Services	26,710,994.00	20,413,596.48	6,297,397.52	23.58							
1. Human Resource Management Support and Personnel Administration	23,793,494.00	18,785,348.05	5,008,145.95	21.05	50	number of employees compensated: regular - 36; casual - 14	42				
2. Administrative Services	2,917,500.00	1,628,248.43	1,289,251.57	44.19	10	plans and programs implemented	46	- 36	-360.00		
Operations	6,500,000.00	5,688,218.36	811,781.64	12.49							
3. Centralization of IT Services	5,160,000.00	4,400,912.79	759,087.21	14.71							
3.1 IT Repairs and Maintenance					811	IT equipment maintained	939	-128	-15.78		
3.2 Maintenance of Internet Connectivity					200	users connected	306	- 106	-53.00		
4. Provide license software for provincial government offices	600,000.00	547,305.57	52,694.43	8.7	5	offices provided	-	5	100.00		
5. Management of Cavite Official Website	40,000.00	40,000.00			1	website continuously updated/maintained	1				
6. Provide system access through Microsoft Azure (Cloud Services)	700,000.00	700,000.00			4,000,000	users served	639,153	3,360,847	84.02		
GAD Related Program	-	-									
7. Continuous free ICT Training Programs					700	enrollees provided	1,138	-438	-62.57		
7.1 Microsoft Word											
7.2 Microsoft Excel											
7.3 Advance Microsoft Excel (Macros)											
7.4 Microsoft Powerpoint											
7.5 Autocad											
7.6 Photoshop											
7.7 Video Editing											

## Economic Governance

Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS						Remarks
		Obligations Incurred	Variance		Performance Target		Actual	Variance			
			Amount	%				Output	%		
OFFICE OF THE PROVINCIAL AGRICULTURIST	39,650,886.00	34,244,798.72	5,406,087.28	13.63							
General Administrative and Support Services	37,445,886.00	32,290,710.52	5,155,175.48	13.77							
1. Human Resource Management Support and Personnel Administration	35,926,386.00	31,136,484.07	4,789,901.93	13.33		number of employees compensated	67 - regular; 18 - casual; 2 - J. O.				
2. General Supervision & Management	514,000.00	452,140.61	61,859.39	12.03							
2.1 Plans & Program											
2.1.1 Planning & programming					2	Plans & Programs prepared	2				
2.1.2 Management Information System (Data Banking					1	Agricultural Data prepared	1				
2.1.3 Monitoring/Evaluation/ Documentation					40	programs/projects/ activities monitored/ evaluated	47	-7	-17.50		
3. Administrative and Policy Issuances	478,500.00	349,229.11	129,270.89	27.02	115	Memorandum prepared/issued	130	-15	-13.04		
					5	Policies and Guidelines formulated	3	2	40.00		
4. Communication Services					1,000	incoming communications received	1,024	-24	-2.40		
					850	outgoing communications released	868	-18	-2.12		
5. Personnel Administration and Record Management					7	records filed	7				
6. Reports Preparation					15	reports prepared	15				
7. Budget/Finance Management					220	number of transactions	303	-83	-37.73		
8. Supply and Property Management	500,000.00	346,896.73	153,103.27	30.62		Issuances etc properly disseminated and complied					
8.1 Maintenance of Facilities/ Agriculture Machineries & Equipment											
8.1.1 Farmer's/Fishermen's Hall					8	Training/Seminar/ Meeting conducted	39	- 31	-387.50		
8.1.2 Motor Vehicles					2	Serviceable vehicle maintained	2				
8.1.3 Composting Facilities					1	number of Shredder maintained	1				

Major Final Output (MFO)/Program/Project/Activity/(PPA)			Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
				Obligations Incurred	Variance		Performance Target		Actual	Variance		
					Amount	%				Output	%	
8.1.4	Power Tiller Cultivator		27,000.00	5,960.00	21,040.00	77.93	3	units maintained	3			
8.1.5	Heavy Duty Tractor						2	units maintained	3	- 1	-50.00	
8.1.6	Orchard/Mini Tractor						1	unit maintained	-	1	100.00	
8.1.7	Corn Sheller						1	unit maintained	1			
8.1.8	Greenhouse						1	unit maintained	1			
9.	Maintenance of Farmers Information & Technology System (FITS) Center		27,000.00	5,960.00	21,040.00	77.93	1	FITS Center maintained	1			
Operations			1,995,000.00	1,750,965.20	244,034.80	12.23						
10.	Crop Development		1,187,000.00	1,102,128.40	84,871.60	7.15						
10.1	Rice Production											
10.1.1	Promotion of Rice Production											
	10.1.1.1 Distribution of Registered Seeds						100	bags distributed	1,638	- ,538	-1538.00	
	10.1.1.2 Distribution of Certified Upland Seeds						165	bags distributed	314	- 149	-90.30	
10.2	Corn Production											
10.2.1	Promotion of Hybrid Corn											
	10.2.1.1 Corn Seeds Subsidy Program						30	Area subsidized (has.)	68	- 38	-125.00	
	10.2.2 Establishment of Techno Demo (TD) on corn production						1	TD established (no.)	1			
10.3	Coffee Production & Development											
10.3.1	Revitalization Project						3	Area to be revitalized (has.)	5	- 2	-50.00	
							2	Techno Demo established	2			
							20	Project sites monitored	20			
	10.3.2 Techno Demo on Coffee Rejuvenation Intercropped with Red Lady Papaya						2	Area rejuvenated (has.)	3	- 1	-25.00	
							4	number of demo site	-	4	100.00	
	10.3.3 Coffee production and distribution						4,500	Coffee seedling production	3,200	1,300	28.89	
							4,500	Coffee seedling distribution	5,500	- 1,000	-22.22	
10.4	HVCDP Production & Development											
10.4.1	Intensified Vegetable Production						23	Area planted (has.)	23			
							22	Municipalities covered	22			

Major Final Output (MFO)/Program/Project/Activity/(PPA)			Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
				Obligations Incurred	Variance		Performance Target		Actual	Variance		
					Amount	%				Output	%	
10.4.2	Pilot Area on Vegetable Production						10	Sites monitored	7	3	30.00	
							10	Farmer served	10			
10.4.3	Establishment of Techno Demo on Organic Vegetable Farming under GAP Program						8	TD established	8			
10.4.4	Maintenance of GAP Demo Farm						8	co-operator	8			
							10	Techno Demo maintained	10			
10.4.5	Conduct of Package of Technology (POT) on vegetable, banana, coffee, cacao and black pepper production						5	POT conducted	6	- 1	-20.00	
10.4.6	Assistance to farmers for GAP Certification						6	GAP farm certified	6			
10.4.7	Establishment of Techno Demo on Banana and Cacao						2	Techno Demo established	10	- 8	-400.00	
10.4.8	Distribution of Assorted Vegetable Seeds						70	Vegetable Seeds distributed (kg.)	20	50	71.43	
10.4.9	Distribution of Assorted Planting Materials						25,000	Planting Materials Distributed	41,031	- 16,031	-64.12	
10.4.10	Assistance to different farmers' association and councils						48	Technical assistance provided	56	- 8	-16.67	
							16	meetings conducted	30	-14	-87.50	
10.5	Cavite Integrated Demo Center (CIDC)											
10.5.1	Construction of Demo Center						1	Demo Center constructed	-	1	100.00	
10.5.2	Maintenance of Herbal Medicinal Garden						1	Medicinal Garden maintained	1			
10.5.3	Information dissemination						6	Informal trainings conducted	7	- 1	-16.67	
10.6	Promotion of Organic Farming											
10.6.1	Establishment of EM Center						1	EM Center constructed	-	1	100.00	
10.6.2	Bio-Mass Production/ Distribution of Effective Micro-organism (EM)						400	EM produced	410	- 10	-2.50	

Major Final Output (MFO)/Program/Project/Activity/(PPA)			Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
				Obligations Incurred	Variance		Performance Target		Actual	Variance		
					Amount	%				Output	%	
11. Agri-Infra	10.6.3	Promotion of Rapid Composting thru demo using Effective Micro-organism (EM)	12,000.00	11,600.00	400.00	3.33	300	EM distributed	300			not operational
							6	Demo conducted	8	- 2	-33.33	
	10.6.4	Production of Vermi-Compost					700	Vermicast produced (kgs)	710	- 10	-1.43	
	10.6.5	Establishment of Techno Demo on Organic Farming					10	Demo Farms established (no.)	10			
							10	Co-operator	10			
	10.6.6	Distribution of organic fertilizer					1,250	Organic fertilizer distributed (no. of bags)	1,991	-741	-59.28	
	10.7	Marketing and Linkaging					1	Agri-fest conducted	1			
							2	Mini Agri-fair conducted	2			
	10.8	Soil Analysis, Preparation & Provision of Fertilizer Recommendation					150	Soil samples analyzed	161	-11	-7.33	
	11.1	Farm Modernization										
		- Provision and installation of pipeline for Greenhouse and Family Drip Irrigation System					1	Service Pipe installed (no.)	-	1	100.00	
	11.1.1	Assistance to farmers in the usage of farm machineries/ post harvest facilities (*DF)					1	Heavy Duty Tractor 105 Hp (no.)	1			
							20	Farmer served (no.)	26	-6	-30.00	
							1	Heavy Duty Tractor 95 Hp	1			
							20	Farmer served	54	- 34	-170.00	
							1	Heavy Duty Tractor 90 Hp	1			
							20	Farmer served	20			
							1	Orchard/Mini Tractor	-	1	100.00	
							4	Farmer served	-	4	100.00	
							1	Corn Sheller	1			
		10	Farmer served	13	- 3	-30.00						
		1	Power Tiller Cultivator	-	1	100.00						
		10	Farmer served	-	10	100.00						
12.	Crop Protection/Integrated Pest Management		83,000.00	71,592.00	11,408.00	13.74						
12.1	Plant pest Clinic											

Major Final Output (MFO)/Program/Project/Activity/(PPA)			Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks				
				Obligations Incurred	Variance		Performance Target		Actual	Variance						
					Amount	%				Output	%					
	12.1.1	Diagnostic/identification services and pest management advisories	380,000.00	303,892.80	76,107.20	20.03	24	Pests and Diseases diagnosed	25	-1	-4.17					
	12.2	Integrated Pest Management					48	Surveillance conducted	49	- 1	-2.08					
	12.3	Metharizium Production														
	12.3.1	Mass Production of Metharizium Fungus					250	Seeds prepared	264	- 14	-5.60					
	12.3.2	Dispersal of Metharizium Anisopliae Fungus					800	Dispersed	480	320	40.00					
	12.3.3	Establishment of Demo Site					2	Demo site established	3	- 1	-50.00					
	12.3.4	Conduct technical briefing					3	Technical briefing conducted	11	- 8	-266.67					
	12.4	DRRM (Pest Management Control-Army worm, RBB, Cocolisap)														
	12.5	Assorted fruit bearing/Forest trees (Rehabilitation Program)														
13.	Institutional Development															
	13.1	Assistance to Rural Based Organizations/Cooperatives									61	Meetings conducted	64	-3	-4.92	
	13.2	Assistance to Farmers/FA									96	Technical assistance rendered	233	- 137	-142.71	
	13.3	Farm Home Resource Management Program														
	13.3.1	Food & Nutrition/Home Management									120	Beneficiaries	147	-27	-22.50	
	13.3.2	Maintenance of RIC-Children Center									35	Center maintained	35			
		Gulayan sa RIC-CC									35	Teacher assisted	35			
	13.4	Participation to Regional/ National Convention									3	Convention attended	3			
	13.5	Credit Facilitation/Assistance Service									12	Coordination made	12			
	13.6	Farm Youth Development Program														
	13.6.1	Income Generating Assisted Projects									12	Existing project	12			
	13.6.2	Livelihood Assistance														
		Dragon Fruit production					3	Project maintained	3							
		Maintenance of 4-H Plant Nursery					2	Plant Nursery maintained	2							
	13.6.3	Establishment of 4-H Plant Nursery					3	Plant Nursery established	1	2	66.67					
	13.6.4	Swine Raising Project					12	Swine redispersed	11	1	8.33					

Major Final Output (MFO)/Program/Project/Activity/(PPA)		Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks									
			Obligations Incurred	Variance		Performance Target		Actual	Variance											
				Amount	%				Output	%										
13.7	Conduct of hands on-training/demo																			
13.7.1	Rural Improvement Club											12	Training/demo conducted	13	- 1	-8.33				
13.7.2	4-H Club											2	Training/demo conducted	-	2	100.00				
13.7.3	Farmers Association											2	Training/demo conducted	1	1	50.00				
13.7.4	Fisheries and Aquatic Resources Management Councils											1	Training/demo conducted	-	1	100.00				
13.8	Provincial RIC Achievement Day											1	Provincial RIC Achievement Day conducted	-	1	100.00				
13.9	Provincial Youth Camp											1	Provincial Youth Camp conducted	-	1	100.00				
13.10	Provincial Gawad Saka Search											1	Gawad Saka Search conducted (no.)	1						
14.	Fishery Development											127,000.00	104,677.00	22,323.00	17.58					
14.1	Binakayan Shellfish Demo Center (BSDC)																			
14.1.1	Seed Breeding Production & Dispersal																			
	Oyster and Mussel					10,000	Seed fingerlings produced	8,200	1,800	18.00										
	Oyster Project					10,000	Seed fingerlings distributed	6,400	3,600	36.00										
	Mussel Project					10,000	Seed fingerlings produced	15,500	- 5,500	-55.00										
						10,000	Seed fingerlings produced	12,617	- 2,617	-26.17										
14.1.2	Marine Biotoxin Testing Center (Monitoring of Harmful Algal Bloom/Red Tide Monitoring)					196	Red time monitoring conducted	200	- 4	-2.04										
14.1.3	Mouse Colony					1	Mouse colony maintained	1												
14.1.4	Mangrove Nursery					12,000	Propagules propagated	19,150	- 7,150	-59.58										
						12,000	Propagules distributed	14,000	- 2,000	-16.67										
	14.1.4.1 Rehabilitation o f Mangrove Areas					5,000	Mangrove propagules planted	5,000												
14.2	Extension Services																			
14.2.1	Inland Fisheries																			
	14.2.1.1 Establishment of Good Agricultural Practices					2	GAP Demo Farms established	-	2	100.00										
	Demo on Tilapia Production					2	Co-operator	-	2	100.00										
	14.2.1.2 Fingerlings Dispersal					50,000	Fingerlings dispersed	120,000	- 70,000	-140.00										



Major Final Output (MFO)/Program/Project/Activity/(PPA)			Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
				Obligations Incurred	Variance		Performance Target		Actual	Variance		
					Amount	%				Output	%	
		14.2.1.3 Site Validation					20	Site validation conducted	24	- 4	-20.00	
14.3		Fish Processing										
	14.3.1	Provision of Livelihood Projects					2	Livelihood projects provided	1	1	50.00	
	14.3.2	IFARMC strengthening thru:										
		14.3.2.1 Livelihood Trainings					2	Trainings conducted	-	2	100.00	
		14.3.2.2 Monthly meetings					12	Monthly meetings conducted (no.)	13	- 1	-8.33	
		14.3.2.3 Capability Building					1	Capability Building conducted	-	1	100.00	
	14.3.3	Month of the Ocean Celebration					1	Activity conducted	-	1	100.00	
	14.3.4	Fishery Week Celebration					1	Activity conducted	-	1	100.00	
	14.3.5	Provision of fishing gear and fishing paraphernalia					120	sets fishing gear and fishing paraphernalia purchased		120	100.00	
15.		Farming System Development	124,000.00	115,211.00	8,789.00	7.09						
	15.1	Demonstration on Integrated Farming System Development Lowland Module					7	Demo maintained	7			
							2	Demo established	1	1	50.00	
		Upland Module					7	Demo maintained	7			
							2	Demo established	1	1	50.00	
16.		Provincial Nursery	82,000.00	41,864.00	40,136.00	48.95						
	16.1	Maintenance of Provincial Nursery/Coffee Nursery Dev't.					1	Plant nursery maintained	1			
							20,000	Planting materials produced	18,313	1,687	8.44	
							20,000	Planting materials distributed	41,031	- 21,031	-105.16	
Gender and Development Program			210,000.00	203,123.00	6,877.00	3.27						
17.		GAD Related Program										
	17.1	Assistance to Farmers for Promotion of GAP										
	17.2	Info Dissemination										
		17.2.1 Training/Seminar (Project Related)										
		17.2.2 Conduct Techno Demo										
18.		Employee Capability Dev't Program	210,000.00	203,123.00	6,877.00	3.27						

Major Final Output (MFO)/Program/Project/Activity/(PPA)		Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks	
			Obligations Incurred	Variance		Performance Target		Actual	Variance			
				Amount	%				Output	%		
18.1	Staff Development/Capability Development Program Seminar/Workshop					15	Trainings/Seminars conducted	15	- 20	-50.00		
						40	Trainings/Seminars attended	60				
18.2	Conduct significant events, trainings					4	Events conducted	4				
18.3	Collaboration events with other agencies					4	Events conducted	6				- 2
18.4	Attendance to various events					30	Events attended	39				- 9
18.5	HR Intervention Program											
OFFICE OF THE PROVINCIAL VETERINARIAN		25,282,126.00	21,044,450.31	4,237,675.69	16.76							
General Administrative and Support Services		19,261,045.00	16,746,810.81	2,514,234.19	13.05							
1.	Human Resource Management Support and Personnel Administration	18,181,545.00	16,073,048.97	2,108,496.03	11.60		Number of permanent employees compensated	22 - permanent; 9-casual; 9 – JO				
1.1	Upgrading of position											
1.2	Creation of Administrative position											
1.3	Supervision and management of personnel					12	inventory of employee conducted	12				
2.	Administrative and Policy Issuances					120	Memorandum, Special Order and Communication prepared/issued.	115	5	4.17		
						12	Policy/guidelines issued/implemented	12				
2.1	Reports Preparation					12	Reports prepared	11	1	8.33		
3.	Budget Management and Communication Services	171,500.00	76,525.64	94,974.36	55.38	120	Expenditures encoded/controlled	230	- 110	-91.67		
						12	Monthly remittances prepared/ submitted	11	1	8.33		
4.	Supply and Property Management	908,000.00	597,236.20	310,763.80	34.23	200	Issuances of Supplies and materials	236	- 36	-18.00		
						12	Canvassing/purchase of supplies and materials	11	1	8.33		
						12	Inventory of equipment, supplies, stocks and materials conducted	12				
						1	number of procurement program prepared	1				

Major Final Output (MFO)/Program/Project/Activity/(PPA)		Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
			Obligations Incurred	Variance		Performance Target		Actual	Variance		
				Amount	%				Output	%	
4.1	Maintenance/Repair of equipment and vehicles					8	Repair of equipment and vehicle facilitated	12			
						4	number of RP vehicles maintained/repared	14	- 10	-250.00	
4.2	Transport Operation					60	Fuel Consumption reported	74	-14	-23.33	
						300	Trip tickets prepared/ submitted	322	- 22	-7.33	
4.3	Inventory/Condemnation of equipment					4	number of condemnations of equipment prepared	4			
5.	Records Management					300	Incoming and outgoing communication recorded/encoded	514	- 214	-71.33	
						12	Indexing of remittances of loans payments	10	2	16.67	
6.	Liaisoning Activities					120	Official documents recorded/ submitted/ followed-up	230	-110	-91.67	
7.	Public Assistance Information					1,500	Clients served/assisted	2,796	- 1,296	-86.40	
						1,500	Clients feedback mechanism reported	2,535	- 1,035	-69.00	
8.	Coordination to other agencies (local and national) regarding programs and projects					32	Coordination conducted to other concerned agencies/department	48	- 16	-50.00	
Operations		5,846,081.00	4,126,635.50	1,719,445.50	29.41						
9.	Planning and Research Services	154,250.00	64,748.75	89,501.25	58.02	1	Provincial livestock & poultry profile prepared/ submitted	1			
						48	Validation of data conducted	58			
						20	Research works granted	27	- 7	-35.00	
						48	Monitoring/ evaluation/documentation conducted	58	- 10	-20.83	

Major Final Output (MFO)/Program/Project/Activity/(PPA)		Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks	
			Obligations Incurred	Variance		Performance Target		Actual	Variance			
				Amount	%				Output	%		
9.1	High Density Poly-Ethylene Digester (HDPED)					1	Unit installed	-	1	100.00		
						1	Farmer/cooperator	-	1	100.00		
8	Assistance/referral to concerned agencies conducted					11						
8	Clientele served					11						
9.2	Research on Livestock Technology Adaptation (Farmer's Field School on Sustainable Pig Farming - FFS/SPF)					1	Livestock technology adopted	5	-4	-400.00		
						1	Farmer/cooperator	5	-4	-400.00		
						16	Meetings/trainings conducted	154	-138	-862.50		
						30	Participants/farmers adopted the technology	183	-153	-510.00		
9.3	Dairy Development Production (Carabao)					652	Dairy carabao maintained	465	187	28.68		
						325	Farmers/cooperator	240	85	26.15		
9.4	Auction Market Monitoring					90,000	Liters milk produced	68,620	21,380	23.76		
						24	Monitoring conducted	20	4	16.67		
						3,600	Number of cattle weighed/registered	3,101	499	13.86		
						1,500	Number of swine weighed/registered	768	732	48.80		
						2,200	Number of cattle sold	2,112	88	4.00		
						1,500	Number of swine sold	768	732	48.80		
9.5	Price Monitoring 9.5.1 Prevailing Market Price  9.5.2 Prevailing Farm Gate Price					4	markets covered	3	1	25.00		
						4	commodities monitored	4				
						48	Monitoring conducted	43	5	10.42		
		3	farms covered	3								
		3	Commodities monitored	2	1	33.33						
		48	Monitoring conducted	43	5	10.42						
10	Animal Health Services	5,331,851.00	3,992,139.25	1,339,711.75	25.13							
10.1	Animal Health Program											
10.1.1	Surveillance											
	10.1.1.1 Foot and Mouth Disease											

Major Final Output (MFO)/Program/Project/Activity/(PPA)		Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
			Obligations Incurred	Variance		Performance Target		Actual	Variance		
				Amount	%				Output	%	
- Blood/serum collected/submitted					60	samples collected/submitted	112	- 52	-86.67		
	- Beneficiaries				12	beneficiaries	17	-5	-41.67		
10.1.1.2 Avian Influenza											
- Blood/serum collected/submitted					60	samples collected/submitted	1,798	- 1,738	-2896.67		
- Cloacal/Swab collected/submitted					60	cloacal/swab collected/submitted	1,843	- 1,783	-2971.67		
- Beneficiaries					10	beneficiaries	151	-141	-1410.00		
10.1.2 Monitoring											
10.1.2.1 Negative Monitoring											
- Foot and Mouth Disease						number of barangays monitored	1,255				
- Avian Influenza						number of barangays monitored	514				
- Rabies						number of barangays monitored	911				
10.1.2.2 Monitoring of dog pound											
- Impounded					1,600	number of dogs impounded	1,492	108	6.75		
- Redeemed					300	number of dogs redeemed	57	243	81.00		
- Euthanized					1,300	number of dogs euthanized	1,369	- 69	-5.31		
10.1.3 Outbreak Investigation											
10.1.4 Animal Disease Prevention and Control											
Rabies					100,000	number of animals vaccinated	135,944	- 35,944	-35.94		
					60,000	number of beneficiaries	90,147	- 30,147	-50.25		
New Castle Disease					15,000	number of animals vaccinated	14,958	42	0.28		
					200	number of beneficiaries	264	- 64	-32.00		
Fasciolosis						number of animals dewormed:					
					1,000	cattle	1,223	- 223	-22.30		
					500	carabao	353	147	29.40		
					1,000	goat/sheep	660	340	34.00		

Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS						Remarks
		Obligations Incurred	Variance		Performance Target		Actual	Variance			
			Amount	%				Output	%		
Hog Cholera					1,000	number of beneficiaries	577	423	42.30		
					10,000	number of animals vaccinated	5,405	4,595	45.95		
Hemosep					300	number of beneficiaries	966	- 666	-222.00		
						number of animals vaccinated					
					1,000	cattle	825	175	17.50		
					500	carabao	500	-	0.00		
					500	goat/sheep	421	79	15.80		
					1,000	number of beneficiaries	763	237	23.70		
						number of animals treated					
					120	cattle	108	12	10.00		
					50	carabao	40	10	20.00		
					80	goat/sheep	101	- 21	-26.25		
Other diseases					150	number of beneficiaries	108	42	28.00		
						number of animals treated:					
					100	cattle	101	- 1	-1.00		
					40	carabao	42	- 2	-5.00		
					800	swine	305	495	61.88		
					200	goat/sheep	182	18	9.00		
					360	dog/cat	581	- 221	-61.39		
					240	poultry	420	- 180	-75.00		
10.1.5   Castration					600	number of beneficiaries	580	20	3.33		
						number of animals castrated:					
					100	dog	494	- 394	-394.00		
					50	cat	237	-187	-374.00		
					100	swine	53	47	47.00		
					80	number of beneficiaries	428	-348	-435.00		
10.2   Animal Mini-Diagnostic Laboratory Services					500	Animals examined/treated	530	-30	-6.00		
						number of samples collected					
					60	blood	260	-200	-333.33		
					500	stool	170	330	66.00		
					84	skin scraping	120	-36	-42.86		
					584	number of samples tested	550	34	5.82		
					8	number of necropsy conducted	9	- 1	-12.50		

Major Final Output (MFO)/Program/Project/Activity/(PPA)		Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
			Obligations Incurred	Variance		Performance Target		Actual	Variance		
				Amount	%				Output	%	
10.3	Seminar/Training/Meeting/Information Education Campaign on Animal Health					15	IEC conducted	17	- 2	-13.33	
						3,000	Participants	5,770	- 2,770	-92.33	
	10.3.1 Rabies										
	10.3.2 Emergency Diseases										
	10.3.2.1 Avian Influenza; FMD; PRRS										
11.	Regulatory Services										
11.1	Maintenance of Quarantine Checkpoint					2	Quarantine checkpoint maintained	3	- 1	-50.00	
						1,058,000	Heads inspected/disinfected	3,245,653	2,187,653	-206.77	
11.2	Facilitated issuance of shipping permit					1,200	shipping permit issued	1,259	- 59	-4.92	
11.3	Inspection/registration of animal facilities					25	Animals facilities inspected	25	-	0.00	
						7	Animal facilities registered	16	- 9	-128.57	
11.4	Inspection/registration of feed establishments					45	Feed establishments inspected	51	- 6	-13.33	
						15	Feed establishments registered	38	- 23	-153.33	
11.5	Feed Quality Control					120	Feed sample collected	200	-80	-66.67	
						120	Feed sample analyzed	200	-80	-66.67	
11.6	Registration/Licensing of Livestock Handlers/Transport Carrier					35	Livestock handler registered	36	- 1	-2.86	
						35	Transport carrier registered	39	-4	-11.43	
						2	Training/seminar conducted	3	- 1	-50.00	
						80	Participants	105	-25	-31.25	
12.	Meat Inspection Services										
12.1	Inspection/Monitoring of slaughterhouse, dressing plant and meat processing plant					103	Inspection/ monitoring conducted	113	-10	-9.71	
12.2	Disinfection of slaughterhouse and dressing plant					100	Disinfection conducted	110	-10	-10.00	
12.3	Animals slaughtered/dressed (in heads)					30,000	cattle	24,704	5,296	17.65	
						400,000	swine	289,248	110,752	27.69	
						4,000,000	poultry	3,057,484	942,516	23.56	

Major Final Output (MFO)/Program/Project/Activity/(PPA)		Approved Appropriation	FINANCIAL OPERATIONS		PHYSICAL OPERATIONS					Remarks					
			Obligations Incurred	Variance		Performance Target		Actual	Variance						
				Amount	%				Output		%				
12.4	Surveillance/confiscation of hot meat	359,980.00	69,747.50	290,232.50	80.62	400	carabao	173	227	56.75					
						800	goat	610	190	23.75					
						23	number of surveillance	-							
							confiscation of hot meat	22							
							conducted								
13.	Livestock Production, Demonstration and Development Program											Animal breeding station for renovation			
13.1	Swine Production									20		Sow maintained			
										2		Boar maintained			
										320		Offspring produced			
										320		number of trimming			
										320		number of ear notching			
										320		number of iron injection	33	287	89.69
										160		number of castration	17	143	89.38
										320		number of dewormed	-	320	100.00
										720		number of feeding session			
										35		number of pigpen cleaned/disinfected			
										5		number of heads for replacement gilt			
										290		heads dispersed/sold			
										145		Recipients			
13.2	Genetic Conservation of Native Pigs									2		Sow maintained	-	2	100.00
										1		Boar maintained	-	1	100.00
										32		Offspring produced	-	32	100.00
13.2.1	Office/Perimeter Maintenance									1		No. of office/building cleaned	1		
						2	(Ha.) Area grass cut	2.55	- 0.55	-27.50					
13.2.2	Forage and Pasture Development					1	Pasture area maintained	1							
						1	Pasture area developed	1							
							Planting materials distributed								
						1,000	Cuttings	782	218	21.80					
						100	Seeds (kg.)	1	99	99.00					



Major Final Output (MFO)/Program/Project/Activity/(PPA)		Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
			Obligations Incurred	Variance		Performance Target		Actual	Variance		
				Amount	%				Output	%	
13.3	Livestock Upgrading Services					20	Number of beneficiaries	67	- 47	-235.00	
13.3.1	Carabao					60	Heads inseminated	60			
						44	Farmers served	26	18	40.91	
						24	number of heads calved	20	4	16.67	
						24	number of offspring produced	20	4	16.67	
13.3.2	Cattle					475	Heads inseminated	283	192	40.42	
						435	Farmers served	268	167	38.39	
						275	number of heads calved	202	73	26.55	
						275	number of offspring produced	202	73	26.55	
13.3.3	Swine					120	heads inseminated	162	- 42	-35.00	
						80	Farmers served	108	-28	-35.00	
13.3.4	Poultry Production (Native Chicken)					86	heads of 2 months old female chicks purchased				
						6	heads of 2 months old male chicks purchased				
GAD Related Programs		175,000.00	171,004.00	3,996.00	2.28						
14.	Capability Building/Staff Development	175,000.00	171,004.00	3,996.00	2.28	53	Trainings/workshops/seminars recommended/attended	62	- 9	-16.98	
						6	Trainings/seminars facilitated/conducted	9	- 3	-50.00	
15.	Gender and Development Training/Seminar					1	Training/seminar attended/conducted	1			
PROVINCIAL ENGINEER'S OFFICE		141,046,233.00	119,017,059.63	22,029,173.37	15.62						
General Administrative and Support Services		104,752,733.00	94,723,576.72	10,029,156.28	9.57						
1.	Human Resource Management Support and Personnel Administration	100,868,233.00	91,468,136.79	9,400,096.21	9.32	354	100% of employees compensated: regular-312; casual - 44	278 - regular; 39 - casual; 39 - J. O.			
2.	Administrative Services	3,884,500.00	3,255,439.93	629,060.07	16.19	29	number of executive and administrative order properly disseminated	151			
						700	Documents received and accounted (incoming)	2,159	-1,459	-208.43	

Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
		Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Output	%	
					200	Documents released and accounted (outgoing)	398	-198	-99.00	
					200	number of voucher/purchase request accounted/controlled	623	-423	-211.50	
Operations	35,673,500.00	23,711,479.91	11,962,020.09	33.53						
3. Maintenance	10,340,000.00	7,657,037.44	2,682,962.56	25.95						
3.1 Repairs and Maintenance of Roads, Bridges, Waterways and other Infrastructure Projects					369.681	length of roads maintained (in kilometers)	527	-157	-42.43	
3.2 Asphalt Overlay					4	length asphalted (in kilometers)				
4. Construction, Supervision and Monitoring	150,000.00	147,007.68	2,992.32	1.99	84	number of projects monitored/supervised	108	- 24	-28.57	
5. Planning, Programming and Survey	150,000.00	149,687.44	312.56	0.21	250	number of POWs prepared	603	- 353	-141.20	
					24	number of surveys conducted/plotted	48	- 24	-100.00	
6. Quarry Production of Aggregates	4,128,500.00	2,290,853.12	1,837,646.88	44.51	18,000	Volume of aggregates produced (cu.m)	7,586	10,414	57.86	
7. Waterworks Inspection and Repair	150,000.00	143,200.00	6,800.00	4.53	16	Number of inspection reports prepared	61	-45	-281.25	
8. Motorpool Repair and Maintenance / Utilization	20,655,000.00	13,229,737.31	7,425,262.69	35.95						
8.1 Repair and maintenance of heavy equipment and service vehicles					48	Number of maintenance reports prepared	353	- 305	-635.42	
					48	Number of repairs conducted	169	- 121	-252.08	
					2400	Number of trip tickets issued	946	1,454	60.58	
9. Quality Control/Inspection and Supervision	100,000.00	93,956.92	6,043.08	6.04	96	Number of testing reports prepared	55	41	42.71	
					96	Number of inspections prepared	18	78	81.25	
GAD Related Programs	620,000.00	582,003.00	37,997.00	6.13						
10. Human Resource Intervention/GAD Program	620,000.00	582,003.00	37,997.00	6.13	10	Number of trainings attended	89	- 79	-790.00	

Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS						Remarks
		Obligations Incurred	Variance		Performance Target		Actual	Variance			
			Amount	%				Output	%		
PG - ENVIRONMENT AND NATURAL RESOURCES OFFICE	39,658,865.00	32,025,105.97	7,633,759.03	19.25							
General Administrative and Support Services	36,860,365.00	30,063,942.89	6,796,422.11	18.44							
1. Human Resource Management Support and Personnel Administration	34,737,765.00	28,446,174.63	6,291,590.37	18.11	110	Number of employees compensated	16 -regular; 85 - casual and 4 J.O.				
2. Administrative Services	2,122,600.00	1,617,768.26	504,831.74	23.78							
2.1 SPMS full implementation/Submission of OPCR and IPCR targets and accomplishments					438	Submitted IPCR and OPCR targets and accomplishments and consistently obtained Very Satisfactory overall rating in two semester period	405				
2.2 Administrative policy issuances and guidelines					5	number of formulated policy guidelines	5				
2.3 Communication services					800	incoming and outgoing communications prepared and processed	1,312	-512	-64.00		
2.4 Record Management					400	office records properly filed, kept and updated	778	-378	-94.50		
2.5 Records Preparation					20	mandated administrative and operational reports prepared and submitted	13	7	35.00		
2.6 Supply and Property Management					300	supplies and equipment properly controlled, kept and accounted	266	34	11.33		
2.7 Budget/Finance Management					120	financial transactions filed, controlled and accounted	221	-101	-84.17		
Operations	2,560,500.00	1,742,843.83	817,656.17	31.93							
3. Waste Management	281,060.00	69,519.65	211,540.35	75.27							
3.1 Technical Assistance on LGU's on their projects, programs and activities regarding Environmental Management					10	LGUs assisted	6	4	40.00		

Major Final Output (MFO)/Program/Project/Activity/(PPA)		Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
			Obligations Incurred	Variance		Performance Target		Actual	Variance		
				Amount	%				Output	%	
3.2	Provincial Solid Waste Management Board (PSWMB) and Technical Working Group (TWG) activities and meetings					4	meetings conducted	2	2	50.00	no summit conducted
3.3	Trashformers: Ecosaver's Program to Schools					3	schools covered	-	3	100.00	
3.4	Monitoring, inspection and technical assistance to the operation of Solid Waste Management (SWM) facilities in the Province					10	monitoring conducted	25	-15	-150.00	
3.5	Monitoring and Inspection of different companies/industrial locators in the Province					10	monitoring conducted	-	10	100.00	
3.6	Livelihood Training on Waste Reduction Program					6	livelihood trainings conducted	3	3	50.00	
3.7	Environmental Management inspection/investigation					4	environmental complaints monitored and inspected	11	- 7	-175.00	
3.8	Trashboat operation and utilization					1	number of operations conducted	4	- 3	-300.00	
3.9	Ecological Solid Waste Management Summit 2018					24	summit conducted	-	24	100.00	
3.10	Construction and operation of Material Recovery Facility							8			
3.10.1	Site inspection of proposed property for residual plastic processing facility							4			
4.	Integrated Coastal Management	511,140.00	186,785.58	324,354.42	63.46						
4.1	Sustainability of ICM Level 1 and achievement of ICM Level 2 Certification of PEMSEA					4	ICM Coordinator's meeting	3	1	25.00	
4.1.1	ICM Coordinator's Training and Capability Building					1	ICM coordinator's training and capability training conducted	1			
4.1.2	Maintenance and implementation of Integrated Information Management System (IIMS) in partnership with PEMSEA and Cavite State University						IIMS maintained and implemented	IIMS maintained and implemented			(encoder and administrator under CvSU)

Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
		Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Output	%	
4.1.3      Development of Coastal Land and Sea Use Zoning for the municipality of Ternate					1	number of data base established	1			Development of CLSUZP shall include other coastal areas (province- wide)due to boundary issues and to harmonize land use in the province
					2	Coastal Land and Sea Use Zoning for the municipality of Ternate developed	-	2	100.00	
					2	number of awareness programs and consultation	-	2	100.00	
					1	number of Local and Provincial resolution for the adoption of plan	-	1	100.00	
4.1.4      Membership to PEMSEA's Network Local Governments for Sustainable Coastal Development						3 conferences, 2 international and regular planning participated	3			
					1	number of attendees	3	- 2	-200.00	
					1	number of presentation	1			
4.2      Habitat Protection, Restoration and Management					2	number of meetings/workshop conducted	2			
						Marine Protected Area Support and Management				
					2	trainings/forum conducted	2			
					1	local resolution declaring Marine Protected Area	-	1	100.00	
					1	created network of LGUs for Marine Protected Area	-	1	100.00	
						Developed Feasibility Study and Research				
					3	data/maps gathered along cities/municipalities traverse by IYR-CMR Cañas Maragondon watershed	31	-28	-933.33	

Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
		Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Output	%	
4.2.1 Establishment of CABATALES Network for Marine Turtle Conservation					3	survey/maps and study conducted on agricultural, industrial and hazardous wastes	3			MOA re: creation of network of LGUs of MPAs still for signing (LGUs of Bataan and Zambales have additional comments on draft MOA and still has to undergo approval of their respective Sangguniang Panlalawigan for authority to sign the MOA
					1	Memorandum of Agreement signed	0	1	100.00	
4.3 Pollution Reduction and Waste Management					2	planning meeting attended	2			
						trainings attended	1			
						Coastal Activities: International Coastal Cleanup, World Ocean Day, Mangrove Planting volunteers participated	1,039	-39	-3.90	
					1,000					
					9	IEC conducted	6	3	33.33	

Major Final Output (MFO)/Program/Project/Activity/(PPA)		Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS						Remarks
			Obligations Incurred	Variance		Performance Target		Actual	Variance			
				Amount	%				Output	%		
4.3.1	Integrated River Basin Management (IRBM Project) entitled "Reducing Pollution and Preserving Environmental Flows in the East Asian Seas through the Implementation of Integrated River Basin Management in ASEAN Countries"					6	meetings attended/facilitated	15	-	9	-150.00	
4.4	Water Use and Supply Management						Developed Cavite Fisheries Management Plan					
						9	survey conducted for coastal cities/municipalities	-		9	100.00	
4.4.1	Water Quality Management Area (WQMA) of Imus-Iyang-Iyang Rio Grande River					1	spatial data established and analyzed	-		1	100.00	
						2	consultations with concerned sector	2				
						1	number of established case studies	-		1	100.00	
4.4.2	Provincial Water Testing Laboratory					1	Provincial Laboratory established	Bidding for the construction of the Cavite Water Testing Laboratory scheduled in the 3rd Quarter of 2019				Bidding for the construction of the Cavite Water Testing Laboratory scheduled in the 3rd Quarter of 2019
4.4.3	Implementation of Manila Bay Network of Local Governments					4	meetings/programs/consolidation of data conducted	-		4	100.00	

Major Final Output (MFO)/Program/Project/Activity/(PPA)			Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
				Obligations Incurred	Variance		Performance Target		Actual	Variance		
					Amount	%				Output	%	
5.	Land Management		344,800.00	325,089.93	19,710.07	5.72	100%	Feasibility study water resources in Cavite completed	45.00%			Revisions of the draft and field validation ongoing; Memorandum of Agreement (MOA) re: completion of Feasibility extended until March 2019: FS Component 5 (Social Acceptability) and 6 (Engineering Component) scheduled in 2019
	5.1	Operation and Maintenance of Nursery					4,000	seedling propagated	46,373	- 42,373	-1059.33	
	5.2	Inspection/Monitoring of quarry sites					12	Quarry sites inspected	-	12	100.00	
	5.3	Cavite Greening Project and Validation										
	5.3.1	Stabilization of Riverbanks/ Scope Profiling					6	Number of Tree Planting activities conducted	5	1	16.67	
	5.3.2	Validation of Maragondon River					10	Number of Riverbanks Validated	12	- 2	-20.00	Validation started on 2nd qtr of 2018
	5.3.3	Identification of Tree Planting Sites for San Juan River					6	sites identified/validated	12	- 6	-100.00	
	5.3.4	Watershed Greening Project					6	sites identified/validated	5	1	16.67	
	5.4	Creation of Mts. Palay-Palay Management Plan and Implementation						implemented Management Plan				
							1	Number of meetings attended and conducted	2	-1	-100.00	



Major Final Output (MFO)/Program/Project/Activity/(PPA)		Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
			Obligations Incurred	Variance		Performance Target		Actual	Variance		
				Amount	%				Output	%	
6.	Eco-Aide	1,423,500.00	1,161,448.67	262,051.33	18.41						
6.1	Major roads regular clean-up					12,600	number of sacks of garbage collected per day	16,944	-4,344	-34.48	
6.2	Clean and Green Projects					12	tree planting activities participated	15	- 3	-25.00	
6.3	Garbage collection, hauling & dumping					252,000	Total kilograms of garbage hauled and dumped per month.	441,130	-189,130	-75.05	
6.4	Provincewide grass cutting & tree planting activities					50	grasscutting activities participated	49	1	2.00	
6.5	Trees trimming and pruning					24	trimming and pruning activities conducted	28	- 4	-16.67	
6.6	De-clogging of canals and waterways					24	de-clogging of canals, creeks and rivers participated	51	- 27	-112.50	
6.7	Coastal and river clean-ups and anti- Dengue Spraying in Public Schools and in Barangay Level					240	Anti-Dengue spraying in every barangay using Anti- Dengue enzymes	288	- 48	-20.00	
GAD Related Programs		238,000.00	218,319.25	19,680.75	8.27						
7.	Capacity Development	238,000.00	218,319.25	19,680.75	8.27		Capacity Building of PG- ENRO employees				
						10	Number of trainings conducted and attended	15	- 5	-50.00	
PROVINCIAL COOPERATIVE, LIVELIHOOD AND ENTREPRENEURIAL DEVELOPMENT OFFICE		19,025,390.00	18,157,176.05	868,213.95	4.56						
General Administrative & Support Services		15,875,170.00	15,287,912.65	587,257.35	3.70						
1.	Human Resource Management Support and Personnel Administration	13,511,387.00	13,191,232.69	320,154.31	2.37		number of employees compensated: regular-14; casual-9; JO-8	21			
2.	Administrative Services	2,363,783.00	2,096,679.96	267,103.04	11.30						
2.1	Administrative and Policy Issuances					100%	percentage of office memoranda properly disseminated and complied	100%			

Major Final Output (MFO)/Program/Project/Activity/(PPA)		Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
			Obligations Incurred	Variance		Performance Target		Actual	Variance		
				Amount	%				Output	%	
2.2	Communication Services					100%	number of office memoranda properly disseminated and complied	188			No procedure on records disposition from PGC
							percentage of incoming communications acted in not more than 8 working hours upon receipt and accurately logged in the logbook	1,368			
2.3	Records Management					100%	percentage of office records properly filed, kept and updated	24			
	2.3.1 Physical Inventory of PCLEDO Records					4	number of inventory report prepared	4			
	2.3.2 Records Disposition Schedule					1	number of disposition report prepared	-			
2.4	Report Preparation					100%	percentage of mandated administrative and operational reports prepared and submitted accurately within the deadline	183			
2.5	Supply and Property Management					100%	percentage of supplies and equipment properly kept, controlled and accounted by end of 2018	100%			
							number of material requisition	307			
2.6	Budget and Financial Management					100%	percentage of financial transactions filed, controlled and accounted	748			
2.7	Liaisoning and Messengerial Services					100%	percentage of outgoing communications released within specified time upon signed and received in its copy/logged in the logbook	1,027			

Major Final Output (MFO)/Program/Project/Activity/(PPA)		Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks							
			Obligations Incurred	Variance		Performance Target		Actual	Variance									
				Amount	%				Output	%								
2.8	Workplace and Equipment Maintenance						monthly workplace inspection rating of not lower than 90%	average of 96.98%										
2.9	Client's Satisfaction Management						monthly client's satisfaction rating of not lower than 97%	average of 99.30%										
2.10	Program Logistics Management						percentage of needed arrangement, materials and vehicles administered before the schedule	100%										
2.11	Participation to activities regarding ISO 9001:2015 2.11.1 Internal Quality Audit 2.11.2 Workplace Inspection						number of requests administered	2,353										
							4	audit reports prepared				6	-2	-50.00				
							8	inspection reports prepared				14	-6	-75.00				
2.12	Support Services																	
2.12.1	Provision of support to councils and other organizations																	
							100%	percentage of invitations for meetings and activities acted/attended				416	-415					
Operations							2,633,362.00	2,379,564.95				253,797.05	9.64					
3.	Cooperative Development						1,166,345.00	1,162,469.05				3,875.95	0.33					
3.1	Cooperative Month Celebration													1	cooperative month celebration facilitated	1		
3.2	Cooperative Leaders Conference					1	cooperative leaders conference facilitated and earned a rating of at least 90%	1										
3.3	Management Advisory Services (MAS)					75	MAS Form completely and accurately compiled	117	-42	-56.00								
3.4	Cooperative Profiling					200	cooperative profiles collected and accurately compiled	222	-22	-11.00								

Major Final Output (MFO)/Program/Project/Activity/(PPA)		Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks			
			Obligations Incurred	Variance		Performance Target		Actual	Variance					
				Amount	%				Output	%				
3.5	Capacity Building Seminar	424,608.50	210,089.80	214,518.70	50.52	4	capacity building seminar conducted/ facilitated and earned an overall average rating of at least 90%	5	-1	-25.00	Target organization did not submit requirements			
3.6	Cooperative Training					4	cooperative training timely given to clients and earned an overall average rating of at least 90%	28	-24	-600.00				
3.7	Financial Assistance					10	cooperatives with complete requirements and meet the success indicators referred for subsidy to PGC	57	-47	-470.00				
4.	Livelihood Development													
4.1	Forum on Community Livelihood and Enterprise Development					1	forum facilitated and earned a rating of at least 90%	1						
4.2	Assistance on Registration to DOLE					4	groups assisted on compliance with funding requirements	-						
4.3	Livelihood Profiling					20	livelihood profiles collected and accurately compiled	20						
4.4	Technical Assistance for Livelihood Projects													
4.4.1	Proposal Writing					4	proposals presented to clients in not more than 15 working days and earned an overall average rating of at least 90%	2	2	50.00				
4.4.2	Project Development					4	project proposals submitted for funding	-	4	100.00				
	4.4.2.1 Selling in Transit													
	4.4.2.2 Giftable Herbs													
	4.4.2.3 Black Pepper Packaging and Seedlings Propagation													
	4.4.2.4 Mobile Negocart													

Major Final Output (MFO)/Program/Project/Activity/(PPA)		Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS						Remarks				
			Obligations Incurred	Variance		Performance Target		Actual	Variance							
				Amount	%				Output	%						
4.5	Community Capability Development Seminar (CCDS)	952,408.50	917,956.10	34,452.40	3.62	4	CCDC timely given to clients and earned an overall average rating of at least 90%	5	-	1	-25.00					
4.6	Livelihood on the Go (LOG)					60	livelihood training facilitated and earned an overall average rating of at least 90%	80	-	20	-33.33					
4.7	Livelihood enhancement and Development for Communities (LEADCom)					60	LEADCom facilitated and earned an overall average rating of at least 90%	-		60	100.00					
4.8	Funding Access for Livelihood Projects					4	organizations with complete requirements and meet the success indicators referred to funding agencies	1		3	75.00					
5.	Entrepreneurial Development															
5.1	MSME Conference									1	conference facilitated and earned a rating of at least 90%		1			
5.2	Entrepreneurship Students Conference									1	conference facilitated and earned a rating of at least 90%		1			
5.3	Benchmarking of MSMEs									1	Lakbay-Aral facilitated and earned a rating of at least 90%		1			
5.4	MSME Directory									35	MSME profiles collected and accurately compiled		119	-	84	-240.00
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%	26	-	6	-30.00					
5.5.2	Product Clinic					2	product consultation facilitated and earned an overall average rating of at least 90%	2								

Major Final Output (MFO)/Program/Project/Activity/(PPA)		Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks	
			Obligations Incurred	Variance		Performance Target		Actual	Variance			
				Amount	%				Output	%		
5.6	Developmental Training					4	developmental training for MSMEs facilitated and earned an overall average rating of at least 90%	5	-	1	-25.00	
5.7	Entrepreneurial Seminar					4	entrepreneurial seminar timely given to clients and earned an overall average rating of at least 90%	11	-	7	-175.00	
5.8	Product Development Assistance					4	MSMEs with complete requirements and meet the success indicators referred to funding agencies	4				
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				
						2	trade fair and exhibit participated	7	-	5	-250.00	
	5.9.2 Cavite Products Display Center (CPDC)					5	new products displayed at CPDC	5				
	5.9.3 Market Matching					3	establishments meet the success indicators and linked to MSMEs	3				
6.	Cavite Open for Business	90,000.00	89,050.00	950.00	1.06							
6.1	Cavite Go Biz					1	client given with cooperative, livelihood and entrepreneurial assistance	1				
						4	quarterly update on program status	4				
	6.2 PCLEDO Newsletter					1	year-end report prepared and printed within the specified schedule	1				
GAD Related Projects		516,858.00	489,698.45	27,159.55	5.25							
7.	Capability Development Program for Employees	236,858.00	229,223.50	7,634.50	3.22		employees attended at least 8 hours of training by the end of the year	21				
8.	Team Building Activity/Gender Sensitivity Training	280,000.00	260,474.95	19,525.05	6.97	2	trainings facilitated	2				

## Social Governance

Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
		Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Output	%	
Provincial Health Office (Public Health Program)	78,303,767.00	62,329,338.79	15,974,428.21	20.40						
General Administrative and Support Services	60,771,217.00	51,000,852.34	9,770,364.66	16.08						
1. Human Resource Management Support and Personnel Administration	53,113,467.00	45,540,872.83	7,572,594.17	14.26	124	Number of employees compensated	Permanent-97; casual -8; JO-17			
2. Administrative Services	7,657,750.00	5,459,979.51	2,197,770.49	28.70	10	number of policies and guidelines formulated				
2.1 Administrative & Policy issuances										
2.2 Communication Services						communication services provided	20			
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										
2.8 Printing and Binding Services										
Operations	9,474,220.00	7,847,457.51	1,626,762.49	17.17						
3. Water Laboratory	1,316,480.00	1,021,222.00	295,258.00	22.43	1,400	Water sampling and analysis examined	1,298	102	7.29	
3.1 Conduct Water Sampling and Analysis										
4. TB Laboratory	191,000.00	184,660.00	6,340.00	3.32		Sputum received and examined/	1,530			
					200	retreatment patient and symptomatic MDR suspect screened	207	- 7	-3.50	
5. Voluntary Blood Services Program	7,966,740.00	6,641,575.51	1,325,164.49	16.63	30,000	Blood units collected	9,355	20,645	68.82	
6. LGU Sectoral Management						number of meetings/planning workshop conducted				

Major Final Output (MFO)/Program/Project/Activity/(PPA)		Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
			Obligations Incurred	Variance		Performance Target		Actual	Variance		
				Amount	%				Output	%	
7.	Good Governance					18	meetings attended/conducted	20	-2	-11.11	
						1	2019 Annual Operational Plan developed LGU Health Scorecard	2	-1	-100.00	
	<b>GAD Related Program</b>	<b>8,058,330.00</b>	<b>3,481,028.94</b>	<b>4,577,301.06</b>	<b>56.80</b>			Top performing province in Calabarzon based on LGU Scorecard on Health			
8.	Attendance to Trainings/seminars/ team building and conventions	297,010.00	10,500.00	286,510.00	96.46	52	trainings, seminar, team building attended/conducted	140	- 88	-169.23	
							number of staff attended trainings	15			
9.	TB Program	176,750.00	164,822.00	11,928.00	6.75	>90%	percentage increase in CDR	99.57%			
						>90%	percentage increase in TSR	89.88%			
9.1	World TB Day						number of participants attended	150			
9.2	Cammet Meeting						number of participants attended	120			
9.3	Data Quality Check						Data thru IT IS validated	220			
9.4	Provincial Coordinating Council in TB Control						Meeting conducted	30			
9.5	Collections of Slide for validation						TML visited	57			
9.6	Regular Validators Meeting for External Quality Assurance Activities						Meeting conducted	85			
9.7	Private Referring Hospital Data Review						Meeting conducted	60			
9.8	Quarterly Review of Drug Supply Management						Data Validated	120			
9.9	Field Monitoring and Mentoring						RHU monitored	45			
10.	Family Planning	50,000.00	-	50,000.00	100.00	from 27% to 40%	percentage increase in contraceptive and prevalence rate	32.7%			



Major Final Output (MFO)/Program/Project/Activity/(PPA)			Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS				Remarks	
				Obligations Incurred	Variance		Performance Target		Actual	Variance		
					Amount	%				Output		%
10.1	Conduct of Diagnostic Work shop for Family Planning						number of diagnostic workshop conducted	10				
10.2	EO 12/RPRH Implementation Review conducted and reports collected						number of PIR conducted	3				
11.	Maternal Health Program	349,500.00	343,506.25	5,993.75	1.71		number of maternal death review conducted	4				
12.	Environmental Sanitation Program	139,600.00	92,873.00	46,727.00	33.47	from 98.37% to 98.67%	percentage of household with access to safe water	98.29%				
							percentage of household with sanitary toilet facilities	95.33%				
							meeting conducted	2				
							meeting attended	12				
							number of orientation/re-orientation/seminar/training conducted	8				
							number of CLTS advocacy activities conducted	3				
							labbay aral conducted	1				
13.	Dengue Prevention & Control Program	85,200.00	21,510.00	63,690.00	74.75	<0.6	incidence of dengue cases per 100,000 population	0.32				
13.1	Timely mass media & community-based campaign on dengue control						Top 10 cities/municipalities with increasing cases campaigned	10				
13.2	Conduct semi-annual meeting of city/municipality dengue coordinators						number of meetings conducted	1				
13.3	Develop and formulated Contingency Plan						number of participants attended the training	30				
14.	Rabies Prevention & Control Program	598,500.00	525,291.70	73,208.30	12.23							
14.1	Conduct advocacy on responsible pet ownership through provision of leaflets & fliers						Number of fliers/leaflets provided to ABTC	270				

Major Final Output (MFO)/Program/Project/Activity/(PPA)			Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
				Obligations Incurred	Variance		Performance Target	Actual	Variance			
					Amount	%			Output	%		
14.2	Provision of Post exposure prophylaxis to all bite patient						Number of bite patient given PEP	9,892				
14.3	Conduct semi-annual meeting of Provincial Rabies Coordinating Council						number of meetings conducted	2				
14.4	Conduct Refresher Course for surveillance team						number of participants attended the meeting	40				
15.	Leprosy Prevention & Control Program	147,400.00	134,415.80	12,984.20	8.81		maintain the less than 1% prevalence rate of leprosy cases	0.06				
15.1	Kilatis Kutis Campaign						case finding activities conducted	10				
15.2	World Leprosy Week						number of participants attended World Leprosy Week	200				
15.3	Orientation on National Leprosy Control Program (NLCP)						number of participants attended	300				
15.4	Skin Disease Detection & Prevention Caravan						number of patients examined and treated	150				
16.	Malaria Prevention & Control Program						passive and active surveillance in malarious area before (Maragondon & Ternate)	Malaria Free Province				
17.	STI/HIV/AIDS Program	399,610.00	275,802.20	123,807.80	30.98	<1%	percentage of prevalence of HIV mobile HIV	0.01				
17.1	Active Case Finding Activities						counseling, testing done	29				
18.	Oral Health Program	1,158,920.00	581,422.00	577,498.00	49.83	15%	percentage of decreased in prevalence of dental caries	78.00%				
18.1	Oral Health Month Celebration						number of participants attended oral health month celebration	500				
18.2	Procurement and application of Topical Fluoride Varnish						day care and school children and secondary students provided	854				
18.3	Dental sealant application						pre-school children provided	467				

Major Final Output (MFO)/Program/Project/Activity/(PPA)			Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS				Remarks	
				Obligations Incurred	Variance		Performance Target		Actual	Variance		
					Amount	%				Output		%
18.4	Oral I Health Program						participants attended	100				
19.	Health Promotion	50,000.00	-	50,000.00	100.00	% of > 25 years old	proportion of clients screened through PEN					
20.	Non-communicable Disease Prevention & Control Program	101,000.00	37,260.00	63,740.00	63.11		proportion of adults >25 years old screened	74,325				
20.1	NCD Program Monitoring, Evaluation & Supportive Supervision						number of RHUs monitored	15				
20.2	Conduct of orientation on Care for Elderly, Person who uses Drugs (PWUD), Smoking Cessation, Healthy Lifestyle and Lifestyle-Related Diseases						number of orientation conducted	10				
20.3	Council meeting for Senior Citizen & PWD						number of Senior Citizen & PWD council meeting conducted	1				
20.4	Conduct of various activity on Substance Abuse Awareness, PWD Convention, Cavite Go4Health Activity, Senior Citizens Health Summit, Oncitation on Brief Tobacco Intervention, NonCom Coordinators Semi Annual Conference							18				
21.	Child Health Program	1,699,900.00	120,456.00	1,579,444.00	92.91	80%	number of infants given newborn screening	50.06%				
						60%	percentage increase of fully immunized children & routine immunization coverage increased					
21.1	Orientation on updated Dengvaxia Interim Guidelines (GEAMH & Satellite Hospital)						Number of participants oriented	61				
21.2	Orientation on updated Dengvaxia Interim Guidelines (Municipal & City Health Officers & Disease Surveillance Officers)						Number of participants oriented	61				
21.3	Conducted Outbreak Response Immunization (ORI) and External Rapid Coverage Assessment (ERCA)						number of ORI/ERCA conducted	18				
21.4	Conducted NIP Annual PIR for year 2017 & NIP Semi-Annual meeting for year 2018						NIP Implementation Review conducted	3				
21.5	Conducted NBS Semi-Annual (Public and Private) Meeting						meetings conducted	2				

Major Final Output (MFO)/Program/Project/Activity/(PPA)			Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
				Obligations Incurred	Variance		Performance Target	Actual	Variance			
					Amount	%			Output	%		
21.6	Conducted MNCHN and DENTAL Health Caravan						MNCHN Caravan conducted	5				
21.7	Conducted Child Survival, NBS Facility monitoring of Cold Chain Management at Barangay Level						NBS facility, BHS monitored/conducted	51				
21.8	Competency Based Training Workshop on All Life Stages for LGU Staff						number of trainings conducted	3				
21.9	Conducted Child Injury Prevention Program Training						participants attended the training	20				
21.10	Conducted Midwives Conference						number of midwives updated with DOH Programs	270				
21.11	Conducted Orientation on School Based Immunization (MR-Td and HPV)						number of participants attended	100				
22.	Adolescent Health and Development Program	101,240.00	55,010.00	46,230.00	45.6							
	Conduct of meeting on School Based THK, Data Generation Activity (RHUs/CHOs) AHDP Coordinators						number of meetings conducted	2				
	Orientation of Adolescent Friendly Health Service (FHS)						AFHS Established	1				
	Monitoring & Coaching of AFH facility						facilities monitored	3				
22.1	Training on Peer Education						number of training conducted	4				
							number of participants attended	218				
22.2	Seminar on Adolescent Job Aid						number of seminar/training conducted	4				
22.3	Meeting for School Based Teen Health Kiosk Coordinators, Teen Parents Clinic Multi Sector Alliance						number of meetings conducted	2				
22.4	Conference for Adolescent Health and Development Program and Orientation on Adolescent Friendly Facility						number of conference conducted	2				
22.5	Health Education Class for Teen Parents Clinic Clients						number of health education class conducted	36				
22.6	Orientation of Adolescent Friendly Health Service (FHS)						number of AFHS established	1				
22.7	Monitoring & Coaching of AFH facility						facilities monitored	3				
23.	Nutrition Program	262,000.00	156,308.00	105,692.00	40.34		number of 0-59 mos. children weighed	-				
23.1	Rapid coverage & validation weighing on OPT plus & deworming						Number of municipalities/cities visited	23				

Major Final Output (MFO)/Program/Project/Activity/(PPA)			Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS				Remarks	
				Obligations Incurred	Variance		Performance Target		Actual	Variance		
					Amount	%				Output		%
23.2	Nutrition Program Management Training							Number of participants attended the training	200			
23.3	Followed up and monitoring on proper recording and reporting							number of municipalities/cities monitored	23			
23.4	Assessment of establishment of workplaces for certification on MBFWI							number of establishments/work places validated and certified	35			
23.5	IYCF Counseling/Lecture to Teen Pregnant women							number of lectures conducted per quarter	12			
23.6	Conduct of Monitoring and Evaluation of Local Level Plan Implementation							number of municipalities/cities visited and evaluated	17			
24.	Cataract Mission	783,000.00	173,914.00	609,086.00	77.79	4		number of cataract & pterygium patients operated	17			
								number of patients screened	70			
25.	Financial Risk Protection	38,700.00	-	38,700.00	100.00	2		number of PHIC benefits orientation conducted	-			
26.	Free Annual Medical Check-up	1,620,000.00	787,937.99	832,062.01	51.36	2,662		number of PGC personnel availed free annual medical check-up	1,866			
Provincial Health Office (Provincial Epidemiology Surveillance Unit)			3,685,800.00	3,066,037.54	619,762.46	16.81						
General Administrative and Support Services			3,271,650.00	2,854,172.54	417,477.46	12.76						
1.	Human Resource Management Support and Personnel Administration	2,639,250.00	2,553,307.05	85,942.95	3.26	4		number of employees compensated: 4	4			
2.	Administrative Services	632,400.00	300,865.49	331,534.51	52.42	10		number of policies & guidelines formulated	25			
2.1	Administrative & Policy issuances											
2.2	Communication Services											
2.3	Supply and Property Management											
2.4	Workplace and Equipment Maintenance											

Major Final Output (MFO)/Program/Project/Activity/(PPA)		Approved Appropriation	FINANCIAL OPERATIONS		PHYSICAL OPERATIONS					Remarks	
			Obligations Incurred	Variance		Performance Target		Actual	Variance		
				Amount	%				Output		%
Operations/GAD Related Program		414,150.00	211,865.00	202,285.00	48.84						
3.	Emerging/Re-emerging Infections Prevention and Control Services	35,000.00	33,460.00	1,540.00	4.40						
3.1	Orientation to the health personnel for emerging/re-emerging disease in the province					100	number of health workers oriented EREID	160	-60	-60.00	
3.2	Real time reporting of identified emerging/re-emerging diseases by Disease Reporting Units (DRUs) in Cavite					80	Number of DRUs reported EREID and submitted on time	28	52	65.00	
3.3	Design and distribution of IEC materials (Health Advisories or Paalalang Pangkalusugan)					125	number of advisories/IEC materials	125			
3.4	Conduct investigation and contact tracing for identified emerging/re-emerging diseases					10	number of investigation reports/ESR reports	6	4	40.00	
3.5	Collection of specimen samples for the emerging/re-emerging disease						number of specimen samples collected	1,322			
3.6	Transportation of the specimens to the National Reference Laboratory-RITM					100	number of specimen transported	1,322	-1,222	-1,222.00	
3.7	Data management and Analysis of reported suspect Dengvaxia cases					25	number of suspected Dengvaxia cases	4,193			
4.	Disaster and Emergency Preparedness and Response System	167,000.00	23,900.00	143,100.00	85.69						
4.1	Finalization/Review of Municipal/City Health Emergency Preparedness, Response and Recovery Plans					10	number of HERRP Plan reviewed and finalized	8	2	20.00	
4.2	Conduct Orientation of Surveillance in Post Extreme Emergencies during Disasters (SPEED) to the Rural Health Midwives & Barangay Health Workers (BHWs)					800	number of health workers oriented SPEED	87			
4.3	Conduct SPEED simulation exercises to risk areas for disasters						number of health workers joined the SPEED simulation exercise	38			
4.4	Evaluation and feedbacking of results for simulation exercises of SPEED					23	number of city/municipality evaluated	19			
4.5	Training on National Public Health & Emergency Management in Asia and the Pacific (PHEMAP) or sub PHEMAP					50	number of health workers trained				
4.6	Orientation/seminar for SPEED program for Public Health Personnel					50	number of public health personnel oriented SPEED	38			
4.7	Refreshers Course for SPEED Program						number of health workers trained	23			
4.8	Training on Health Emergency Response Operations (HERO)						number of health workers trained	23			

Major Final Output (MFO)/Program/Project/Activity/(PPA)		Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
			Obligations Incurred	Variance		Performance Target		Actual	Variance		
				Amount	%				Output	%	
4.9	Procurement of emergency medicines for disaster areas					100%	percentage of medicines procured	44			
4.10	Training on Basic Life Support (BLS) to selected Public Health Staff						number of health workers trained				
4.11	Reporting of any health related event during emergencies and disasters using Health Alert Reporting System (HEARS) form						number of HEARS Report submitted				
4.12	Training on Water Sanitation Hygiene + Nutrition (WASHN)						number of manpower trained in WASHN	104			
5.	Surveillance and Epidemic Management System						-				
5.1	Advocacy for the passage of ordinance/resolution for CESU/MESU					23	number of city/municipality with ordinance/resolution for CESU/MESU	1			
5.2	Lobbying with the City/Municipal Health Officers for provision of annual budget for surveillance, office space and internet connection					23	number of MESU/CESU with separated budget for surveillance	1			
5.3	Meetings for Creation of MOA to all health facilities regarding on regular reporting of notifiable diseases					15	number of participants attended the meeting				
5.4	Signing of MOA on regular reporting of Notifiable Diseases					15	number of participants attended the MOA signing				
5.5	Data management and Analysis of Surveillance of Dengvaxia Adverse Event					4,000	number of suspected Dengvaxia cases	4,746	-746	-18.65	
5.6	Provision of Surveillance Report to different stakeholders (e.g. Fireworks Surveillance Report, Dengue Surveillance Report and Suspected Dengvaxia Adverse Event Surveillance)		number of surveillance report provided to stakeholders	91							
5.7	Monitoring of Philippine Integrated Disease Surveillance and Response		number of DRus monitored	30							
5.8	Training on Philippine Integrated Disease Surveillance and Response (PIDSR)		number of newly hired DSOs & DSCs in government & private hospitals	71							
6.	Establishment/Strengthening of Provincial Epidemiology & Surveillance Unit	87,150.00	87,115.00	35.00	0.04						
6.1	Training of Outbreak Investigation and Scientific Writing					4	number of personnel trained				

Major Final Output (MFO)/Program/Project/Activity/(PPA)			Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
				Obligations Incurred	Variance		Performance Target		Actual	Variance		
					Amount	%				Output	%	
6.2	Training on Basic Epidemiology for Disease Surveillance Coordinators (DSC's) (gov't & private hospitals) of Cavite Province						80	number of DSC's trained				
6.3	Quarterly Meeting of selected RHUs/CHOs and their respective government & private hospitals						100%	percentage of issues and concerns addressed	100%			
6.4	Program Implementation Review for Philippine Integrated Disease Surveillance & Response (PIDSR) and FHSIS						80	number of participants attended the PIR				
6.5	Training on Data Analysis and Utilization						70	number of participants trained				
6.6	Post Evaluation Activity of PESU						75%	percentage of evaluation results				
7.	Health Information System (HIS) Field Health Service Information System (FHSIS)	90,000.00	67,390.00	22,610.00	25.12							
7.1	Conduct FHSIS Data Quality Check of Records & Reports						23	number of city/municipality completed the DQC	23			
7.2	Printing of Target Client List (TCL) based on version 2012 FHSIS indicators						829	number of barangays provided TCL	829			
7.3	Annual Data Reconciliation & Validation with LGU Scorecard, Program Managers & FHSIS Coordinators						65	number of participant attended	70	-5	-7.69	
7.4	Quarterly Data Validation & Reconciliation of FHSIS Reports per ILHZ						80	number of participant attended	70			
7.5	Quarterly Feedbacking of FHSIS & Surveillance Data to Program Coordinators, MHOs & other Stakeholders						23	number of C/RHU with report completed on time	77			
7.6	Recognition of C/RHUs with report on time and completed barangays						23	number of C/RHU with report completed on time				
7.7	Monitoring of implementation of PIDSR & eFHSIS						23	number of City/Municipality conducted monitoring on PIDSR/FHSIS				
7.8	Printing of template for Data Validation & Reconciliation (tarpaulin) 100pcs.(5x9)											
7.9	Mentoring and Coaching on Data Quality Check for FHSIS Records and Reports							number of participants attended	65			
7.10	Semi-Annual FHSIS Data Validation and Reconciliation of 2018 for GenTaMar ILHZ							number of participants attended	49			
7.11	Orientation on Integrated Clinic Information System (iClinicSys)							number of participants attended	60			



Major Final Output (MFO)/Program/Project/Activity/(PPA)			Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS				Remarks	
				Obligations Incurred	Variance		Performance Target		Actual	Variance		
					Amount	%				Output		%
7.12	Orientation on Revised Field Health Service Information System (FHSIS) ver. 2018 MOP							65				
8.	Attendance to trainings and seminars	35,000.00	-	35,000.00	100.00	5	number of health worker oriented on revised FHSIS MOP number of seminars attended					
<b>GEN. EMILIO AGUINALDO MEMORIAL HOSPITAL</b>			<b>262,443,067.00</b>	<b>217,905,011.99</b>	<b>44,538,055.01</b>	<b>16.97</b>						
<b>General Administrative &amp; Support Services</b>			<b>196,573,067.00</b>	<b>170,486,747.75</b>	<b>26,086,319.25</b>	<b>13.27</b>						
1.	Human Resource Management Support & Personnel Administration	166,333,967.00	148,842,212.75	17,491,754.25	10.52	100%	247 regular employees; 98 Casual & 108 JO employees	232 - regular ; 93 - casual and 74 - J. O.				
2.	Program on Rewards & Incentive for Service Excellence (PRAISE)	100,000.00	-	100,000.00	100.00	100%	percentage of PRAISE programs implemented	80%				
3.	General Administrative Services	20,700,600.00	17,473,314.43	3,227,285.57	15.59	100%	Administrative Services delivered to clients	100%				
3.1	Administrative and Policy issuances											
3.2	Communication Services											
3.3	Records Management											
3.4	Reports Preparation											
3.5	Supply and Property Management											
3.6	Budget/Finance Management											
3.7	Printing & Binding Services											
3.8	Secretariat Support Services											
3.9	Workplace & equipment maintenance					80%	percentage of hospital facilities improved/repared	70%				
4.	Implementation of Public Health Programs	250,000.00	85,836.00	164,164.00	65.67	100%	compliance to DOH Public Health Programs	100%				
5.	ISO Certification	300,000.00	254,202.50	45,797.50	15.27	100%	percentage of ISO certification	No major NC				
5.1	Out Patient Services											
5.2	Emergency Medical Services											
5.3	In-Patient Services											
6.	IT Development for GEAMH - Expansion of Electronic Medical Record (EMR) Project	200,000.00	182,840.00	17,160.00	8.58	80%	percentage of IT system developed					

Major Final Output (MFO)/Program/Project/Activity/(PPA)			Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
				Obligations Incurred	Variance		Performance Target		Actual	Variance		
					Amount	%				Output	%	
7.	Training & Teaching Program		400,000.00	246,200.00	153,800.00	38.45	80%	percentage of training program support provided	100%			
	7.1	Program for the Interns										
	7.2	Research Paper										
	7.3	Community Development										
8.	Compliance to Hospital Scorecard		7,688,500.00	2,941,101.67	4,747,398.33	61.75	80%	percentage compliance to Hospital Scorecard				
	8.1	No Balance Billing Compliance							100%			
	8.2	Safety Precautions							80%			
	8.3	Cleanliness & Orderliness							90%			
	8.4	Manpower Development & Ethics/Training							70%			
	8.5	Customer Institutional Relations							70%			
	8.6	Functional Referral System							70%			
	8.7	Patient Engagement Programs							80%			
	8.8	Programs on good governance & management							80%			
9.	Drug Testing Services		300,000.00	251,390.40	48,609.60	16.20	80%	percentage of Drug Testing Facility established	not yet implemented			
10.	Health Emergency Management System		300,000.00	209,650.00	90,350.00	30.12	100%	percentage of HEMS programs provided	not yet implemented			
	10.1	Operation Center (OPCEN)										
	10.2	Camp Coordination/Camp Management										
Operations			64,510,000.00	46,695,690.24	17,814,309.76	27.61						
11.	Hospital Services		7,400,000.00	4,565,355.20	2,834,644.80	38.31						
	11.1	Out Patient Services					45,000	patients examined/ treated	73,521	- 28,521	-63.38	
	11.2	In Patient Services					60,000	patients treated & discharged	83,588	- 23,588	-39.31	
	11.3	Emergency Medical Services					30,000	ER patients examined/treated	41,745	-11,745	-39.15	
12.	Ancillary Services		12,350,000.00	7,620,694.02	4,729,305.98	38.29						
	12.1	Laboratory & Blood Bank Services					145,000	laboratory procedures performed	199,069	- 54,069	-37.29	
	12.2	Radiology Services					13,500	patients provided imaging procedures	20,877	-7,377	-54.64	
	12.3	Rehabilitation Services					4,000	patients given rehab services	3,135	865	21.63	

Major Final Output (MFO)/Program/Project/Activity/(PPA)			Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS				Remarks	
				Obligations Incurred	Variance		Performance Target		Actual	Variance		
					Amount	%				Output		%
12.4	Dental Services					6,000	dental examination	11,252	-5,252	-87.53	data from Public Health	
12.5	Pharmacy Services					120,000	prescription dispensed	94,878	25,122	20.94		
13.	Outsourcing Program	34,410,000.00	31,493,035.34	2,916,964.66	8.48							
13.1	Dietary Services					100%	meals served	100%				
13.2	Laundry Services					100%	clean linen provided	100%				
13.3	Janitorial Services					100%	maintained cleanliness	90%				
13.4	Security Services					100%	security services	90%				
13.5	Maintenance Services					100%	maintenance service provided	80%				
13.6	Medico Legal Services					80%	medico legal services					
14.	Libreng Pustiso Program					100%	percentage of beneficiaries provided					
15.	Establishment of Eye Center					50%	percentage of functional eye center					
16.	Provincial Capitol Employees Annual Medical Check-up						number of PGC personnel availed free annual medical check-up	1,866				
17.	Total Quality Management	1,600,000.00	1,109,634.00	490,366.00	30.65							
17.1	Continuous Quality Improvement Program					85%	problems are identified and solved	90%				
17.2	Patients Satisfaction Survey					85%	of patients concerned are solved	90%				
17.3	Infection Control Program					85%	of nosocomial infections are controlled	85%				
18.	Human Resource Intervention Program	1,200,000.00	806,971.68	393,028.32	32.75							
18.1	Teambuilding, seminars & attendance to seminars & conventions	-				100%	percentage of GEAMH employees provided at least 8 hours of relevant trainings	100%				
19.	New Born Screening	1,200,000.00	1,100,000.00	100,000.00	8.33	100%	new born babies are screened	4,328				
20.	Discount for Senior Citizens & PWDs	6,350,000.00	-	6,350,000.00	100.00	100%	percentage of discounts provided	100%				
21.	Increase Philhealth enrollment "At The Point of Care"					50%	percentage of patients enrolled	192				

Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
		Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Output	%	
Capital Outlay										
22. Other Programs/projects/Improvements of Health Facilities										
22.1 Relocation of ER						Improvement of Hospital Facilities				
22.2 GEAMH Modernization/Upgrading of hospital beds from 284 to 300										
22.3 Provision of Medical Equipment										
Project/Plans/Activities for Climate Change	1,360,000.00	722,574.00	637,426.00	46.87						
23. Improvement of Sewerage Treatment Plant					80%	percentage STP improved				
24. Conduct water quality analysis of ground water sources of drinking water	160,000.00	9,580.00	150,420.00	94.01	100%	Monitoring of safe/potable sources of water	100%			
25. Hospital Waste Management	1,200,000.00	712,994.00	487,006.00	40.58	100%	percentage compliance on proper segregation of waste	80%			
KOREA-PHILIPPINES FRIENDSHIP HOSPITAL	168,862,916.00	130,811,377.43	38,051,538.57	22.53						
General Administrative & Support Services	126,151,211.41	102,142,051.76	24,009,159.65	19.03						
1. Human Resource Management Support & Personnel Administration	112,758,616.00	90,670,650.96	22,087,965.04	19.59	100%	number of employees compensated: regular-63; casual-177; other general services-61	35 - regular; 155 - casual and 29 - J. O.			
2. Program on Rewards & Incentive for Service Excellence (PRAISE)	100,000.00	-	100,000.00	100.00	100%	percentage of rewards given	80%			
3. General Administrative Services	13,292,595.41	11,471,400.80	1,821,194.61	13.70	80%	percentage of administrative support provided	80%			
3.1 Administrative and Policy issuances										
3.2 Communication Services										
3.3 Records Management										
3.4 Reports Preparation										
3.5 Supply and Property Management										
3.6 Budget/Finance Management										
3.7 Printing & Binding Services										
3.8 Secretariat Support Services										
3.9 Workplace & equipment maintenance					80%	percentage of hospital facilities improved/repaired	50%			

Major Final Output (MFO)/Program/Project/Activity/(PPA)			Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS				Remarks	
				Obligations Incurred	Variance		Performance Target		Actual	Variance		
					Amount	%				Output		%
3.9.1	Repair of existing building											
3.9.2	Ramp between KPF & MAB											
3.9.3	Maintenance of Equipment											
Operations/GAD Related Programs		41,911,704.59	28,081,490.67	13,830,213.92	33.00							
4.	Hospital Services	15,578,433.59	11,921,030.16	3,657,403.43	23.48							
4.1	In- Patient Services											
4.1.1	Provide 24-hour services for medical cases					85%	percentage of patient treated and discharged	3,421				
4.1.2	Provide minor and major surgical services					85%	percentage of surgical cases performed	85%				
4.1.3	Provide services for critically ill patients (CENICU)					400	number of critically ill patients provided services	-				
4.2	Ancillary Services											
4.2.1	Laboratory Services					85%	percentage of laboratory procedures performed	39,176				
4.2.2	Radiology Services					85%	percentage of radiology procedures performed	3,906				
4.3	Total Quality Management											
4.3.1	Continuous Quality Improvement Program					80%	percentage of problems are identified & assessed	80%				
4.3.2	Patients Satisfaction Survey					80%	percentage of patients concerns are addressed/ resolved	80%				
4.4	Accreditation to training & teaching institution					100%	percentage of accreditation maintained	100%				
4.4.1	Program for the Interns											
4.4.2	Research Paper											
4.4.3	Community Development											
4.5	Infection Control Program and Prevention					100%	percentage of infection detected and controlled	100%				

Major Final Output (MFO)/Program/Project/Activity/(PPA)			Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
				Obligations Incurred	Variance		Performance Target		Actual	Variance		
					Amount	%				Output	%	
4.5.1	Needle Stick Injury Prevention						90%	percentage of incident of needle stick cases treated	90%			
4.6	Compliance to Hospital Scorecard						80%	percentage of compliance obtained passing score in all areas	80%			
4.6.1	No Balance Billing Compliance								100%			
4.6.2	Safety Precautions								80%			
4.6.3	Cleanliness & Orderliness								80%			
4.6.4	Customer Institutional Relations								70%			
4.6.5	Functional Referral System								70%			
4.6.6	Patient Engagement Programs								70%			
4.6.7	Programs on Good Governance & Management								70%			
4.7	Camp Coordination /Camp Management						100%	percentage of first aid kits given	not yet implemented			
5.	Special Projects	15,544,900.00	13,151,678.51	2,393,221.49	15.40							
5.1	PBM Surgical Mission						100%	percentage of cleft lip/palate patients operated				
5.2	Outsourcing											
5.2.1	Dietary Services						100%	percentage of patients meals served	100%			
5.2.2	Laundry Services						100%	percentage of clean linen provided	100%			
5.2.3	Janitorial Services						100%	percentage of housekeeping services provided	100%			
5.2.4	Security Services						100%	percentage of security services provided	100%			
5.2.5	Maintenance Services						100%	percentage of adequate maintenance services provided	80%			
5.3	Annual Medical Check up for PGC employees						80%	percentage of PGC employees	1,866			data from Public Health

Major Final Output (MFO)/Program/Project/Activity/(PPA)			Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
				Obligations Incurred	Variance		Performance Target		Actual	Variance		
					Amount	%				Output	%	
5.4	Hospital Information System (Electronic Medical Records)		200,000.00	73,360.00	126,640.00	63.32	95%	percentage of Functional EMR provided	80%			
6.	Human Resource Intervention Program						100%	percentage pf staff given HRI	100%			
6.1	Teambuilding, seminars and attendance to conventions											
6.2	Training and education of health personnel on treatment of CC& CV related health issues											
6.3	Training for health emergency preparedness and response											
7.	Program for Children		2,460,563.00	2,455,000.00	5,563.00	0.23						
7.1	New Born Screening Continuity Clinic						100%	percentage of babies screened	807			
7.2	Expanded Newborn Screening						100%	percentage of babies referred given expanded NS	100%			
8.	Program for PWDs/Sr. Citizens		5,463,904.00	-	5,463,904.00	100.00						
8.1	Discount for PWDs/Sr. Citizens						100%	percentage of PWDs/Sr.Citizen given discounts	100%			
9.	Hospital Dialysis Services		2,563,904.00	480,422.00	2,083,482.00	81.26	80%	percentage of dialysis treatment performed	50%			under staff
10.	Facilities Enhancement/Improvement Program		100,000.00	-	100,000.00	100.00			30%			in process requests
10.1	Improvement of ICU/PICU complex											
10.2	Provision of additional equipment											
10.2.1	Laparoscopy (Full heavy duty/3D) (1 unit)											
10.2.2	Electrical bed (20 units)											
10.2.3	OR Table/Ortho Table (1 unit)											
10.2.4	Serological centrifuge (1 unit)+B170											
10.2.5	Portable OR Light LED (1 unit)											
10.2.6	Colonoscopy set(1 unit)											
10.2.7	Bedside table (100 units)											
10.2.8	Patients charts (100 units)											
10.2.9	Patient charts cart (6 units)											

Major Final Output (MFO)/Program/Project/Activity/(PPA)			Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
				Obligations Incurred	Variance		Performance Target		Actual	Variance		
					Amount	%				Output	%	
10.2.10	Photo Therapy (3 units)											
10.2.11	Bassinet (10 units)											
10.2.12	Patient monitor with capnograph (2 units)											
10.2.13	Stretcher (Striker) (6 units)											
10.2.14	Infusion pump (6 units)											
10.2.15	Operating microscope 1 unit											
10.2.16	Fetal doppler 1 unit											
10.2.17	Cautery machine 1 unit											
10.2.18	SPO2 Cardiac monitor with CO2 Micro stream											
10.2.19	Airflow germicidal unit, 3 units											
10.2.20	Droplights, 4 units											
10.2.21	Emergency cart, 3 units											
10.2.22	Defibrillator, 1 unit											
10.2.23	Aircon, 30 units											
10.2.24	Standing sphygmomanometer, 6 units											
10.2.25	Wall mounted sphygmomanometer, 4 units											
10.2.26	Pulse oximeter, 1 unit											
10.2.27	Electrocardiogram, 1 unit											
10.2.28	Infant Incubator (1 unit)											
10.2	Expansion of NICU/OR											
10.3	Provision of additional equipment											
10.4	Improvement of hospital chapel											
10.5	Nurses' station improvement											
10.6	Fencing											
10.7	Repair & Maintenance of hospital facilities designed for PWD's											
10.8	Improvement of hospital comfort rooms with railings											
10.9	Breast Feeding Facility											
Project/Plans/ Activities for Climate Change			800,000.00	587,835.00	212,165.00	26.52						
11.	Waste Treatment & Disposal		800,000.00	587,835.00	212,165.00	26.52						



Major Final Output (MFO)/Program/Project/Activity/(PPA)		Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks	
			Obligations Incurred	Variance		Performance Target		Actual	Variance			
				Amount	%				Output	%		
11.1	Construction of Sewerage Treatment Plant					5%	percentage of decrease of spread of health waste water					
11.2	Infectious Waste Treatment					100%	percentage of waste properly treated and disposed					100%
11.3	Declogging/siphoning of septic vault/tank					100%	percentage of infectious wastes properly disposed					100%
11.4	Conduct water quality analysis of ground water sources					100%	percentage of quality water sources monitored					100%
KOREA-PHILIPPINES FRIENDSHIP HOSPITAL (Medical Arts Building)		3,703,000.00	3,087,857.31	615,142.69	16.61							
General Administrative & Support Services		2,430,000.00	1,975,219.47	454,780.53	18.72							
1.	Human Resource Management Support and Personnel Administration	660,000.00	500,363.54	159,636.46	24.19	100%	percentage of employees compensated	8 - J. O.				
2.	General Administrative Services	1,770,000.00	1,474,855.93	295,144.07	16.67	100%	percentage of administrative support services provided	80%				
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	Workplace & equipment maintenance											
2.7.1	Repair of existing building											
2.7.2	Ramp between KPFH & MAB											
2.7.3	Maintenance of Equipment											
2.8	Printing & Binding Services											
Operations		1,248,000.00	1,110,642.84	137,357.16	11.01							
3.	Out Patient Services	10,000.00	1,690.00	8,310.00	83.10							
3.1	Consultation and evaluation of patients											

Major Final Output (MFO)/Program/Project/Activity/(PPA)			Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
				Obligations Incurred	Variance		Performance Target		Actual	Variance		
					Amount	%				Output	%	
	3.1.1	Department of Surgery	40,000.00	9,730.00	30,270.00	75.68	100%	percentage of patients evaluated/treated	8,432			
	3.1.2	Department of OB-Gyne					100%	percentage of patients evaluated/treated	2,795			
	3.1.3	Department of Pediatrics					100%	percentage of patients evaluated/treated	8,167			
	3.1.4	Department of Medicine					100%	percentage of patients evaluated/treated	7,220			
	3.1.5	Department of Rehabilitation Medicine					100%	percentage of patients evaluated/treated	2,650			
	3.1.6	Dental Department					100%	percentage of dental services provided	1,007			
4.	Other Services		40,000.00	9,730.00	30,270.00	75.68						
	4.1	ECG (Electrocardiogram) Services					100%	percentage of ECG services provided	1,479			
	4.2	OB-Gyne Ultrasound Services					100%	percentage of ultrasound services provided	4,928			
	4.3	Minor Surgical Procedure Services					100%	percentage of surgical operating service provided	405			
	4.4	Special Procedures/Services										
	4.4.1	Endoscopy					100%	percentage of endoscopy performed	10			
	4.4.2	Chemo Therapy					100%	percentage of chemotherapy services provided	2			
5.	Special Projects		1,198,000.00	1,099,222.84	98,777.16	8.25			-			
	5.1	Outsourcing							-			
	5.1.1	Janitorial Services					100%	percentage of outsourced services provided	100%			
	5.1.2	Security Services					100%	percentage of outsourced services provided	80%			
	5.2	IT Training Center					80%	percentage of training provided	20%			
	5.3	Other Projects/Services										
	5.3.1	Improvement of Health facilities						Services improved				

Major Final Output (MFO)/Program/Project/Activity/(PPA)			Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS				Remarks	
				Obligations Incurred	Variance		Performance Target		Actual	Variance		
					Amount	%				Output		%
5.3.2	Provision of office equipment						Services improved	100%				
5.3.3	Provision of gang chair for patients						Services improved	100%				
5.3.4	Provision for 5 units of office table & 5 swivel chairs						Services improved	100%				
5.3.5	Provision of medical equipment for Rehabilitation Medicine						Services improved	80%				
5.3.6	Provision of Generator Power house											
5.3.7	Provision of Brand-New Elevator						brand new elevator provided	100%				
GAD Related Plans & Programs		-	-									
6.	Human Resource Intervention Program					100%	percentage of employees provided HRI	100%				
7.	Improvement of health facility											
7.1	Repair & Maintenance of hospital facilities designed for PWD's					80%	percentage of comfort rooms repaired	100%				
7.2	Provision of 1 unit brand new elevator lift											
7.3	Repair of Comfort Rooms with railings					100%	percentage of comfort rooms repaired with railings	100%				
Project/Plans Activities for Climate Change		25,000.00	1,995.00	23,005.00	92.02							
8.	Waste Treatment & Disposal	25,000.00	1,995.00	23,005.00	92.02							
8.1	Infectious Waste Treatment					100%	percentage of waste properly disposed	100%				
8.2	Declogging/siphoning of septic vault/tank					100%	percentage of infectious wastes properly disposed & in compliance with DENR Laws	100%				
8.3	Conduct water quality analysis of ground water sources of drinking water					100%	water quality analysis conducted	100%				

Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
		Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Output	%	
KOREA-PHILIPPINES FRIENDSHIP HOSPITAL (Dialysis Clinic)	10,600,440.00	1,806,335.61	8,794,104.39	82.96						no data for 3rd and 4th quarter since it is under reconstruction
General Administrative & Support Services	2,445,500.00	782,050.55	1,663,449.45	68.02						
1. Human Resource Management support & Personnel Administration	648,000.00	18,636.32	629,363.68	97.12	100%	Percentage of employees compensated	2 - J. O.			
2. General Administrative Services	1,797,500.00	763,414.23	1,034,085.77	57.53	100%	percentage of administrative support services provided	80%			
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 Workplace & equipment maintenance										
Operations/GAD Related Programs	8,034,940.00	1,024,285.06	7,010,654.94	87.25						under construction
3. Clinical Services	7,000,000.00	427,432.50	6,572,567.50	93.89						
3.1 Hemodialysis Services					100%	percentage of dialysis treatment provided				
3.2 Provision of Drugs and Medicines					100%	percentage of drugs and medicines provided to patients	100%			
4. Special Projects	941,000.00	506,972.56	434,027.44	46.12						
4.1 Outsourcing					100%	percentage of services provided	100%			
4.1.1 Janitorial Services										
4.1.2 Security Services										
5. Additional Projects/Services					80%	percentage of facility improved				
6. Staff Development Program	93,940.00	89,880.00	4,060.00	4.32	100%	percentage of staff provided with HRI	100%			

Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
		Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Output	%	
Project/Plans Activities for Climate Change	120,000.00	-	120,000.00	100.00						
7. Waste Treatment & Disposal	120,000.00	-	120,000.00	100.00						
7.1 Infectious Waste Treatment					100%	percentage of infectious wastes properly disposed in compliance with DENR Laws	100%			
7.2 Declogging/siphoning of septic vault/tank					100%	percentage of services provided	100%			
7.3 Conduct water quality analysis of ground water sources of drinking water					100%	percentage of quality water sources monitored/compliance with DOH	100%			
CAVITE CENTER FOR MENTAL HEALTH	53,595,069.00	49,035,266.79	4,559,802.21	8.51						
General Administrative & Support Services	42,933,269.00	39,164,048.44	3,769,220.56	8.78						
1. Human Resource Management Support & Personnel Administration	40,057,469.00	36,694,819.07	3,362,649.93	8.39	100%	employees compensated regular-76; casual-22; other general services - 8	69 - permanent; 19 - casual and 5 - J. O.			
2. Administrative Services	2,875,800.00	2,469,229.37	406,570.63	14.14	100%	policies and guidelines implemented				
Operations/GAD Related Programs	10,661,800.00	9,871,218.35	790,581.65	7.42						
3. Mental Health Services	10,256,800.00	9,545,687.65	711,112.35	6.93						
3.1 In-Patient Services	-				250	number of mental patients admitted/treated	350			
3.2 Out Patient Services	-					number of patients treated	12,172			
4. Special Mental Health Programs	20,000.00	1,770.00	18,230.00	91.15						
4.1 Neuro Psychological Program					20	Mental patients served				
4.1.1 Mentally Ill							241			
4.1.2 Special Children							37			
4.1.3 Employment							118			
4.2 Occupational Therapy					50	Mental patients served	1,932	- 1,882	-3,764.00	
4.3 Social Service Program										

Major Final Output (MFO)/Program/Project/Activity/(PPA)			Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks		
				Obligations Incurred	Variance		Performance Target		Actual	Variance				
					Amount	%				Output	%			
	4.3.1	Letters/Communication Services	75,000.00	68,618.00	6,382.00	8.51		number of patients provided	191					
	4.3.2	Burial for Vagrant Patients						number of vagrant patients provided	4					
	4.3.3	Home Conduction					12	number of home conduction provided	8	4	33.33			
4.4	Psycho Education													
	4.4.1	Out Patient Lecture									number of Mental patients and family, CCMH staff/community served	2,782		
	4.4.2	Client Feedback									number of clients' feedback	80		
	4.4.3	Caring Club												
5.	Human Intervention Program													
	5.1	Disaster Management Program								1	number of trainings conducted	-	1	100.00
											number of personnel attended	6		
	5.2	Values Orientation Program								1	number of trainings conducted	-	1	100.00
											number of personnel attended			
	5.3	Supervisory Development Course 1-3								3	number of trainings participated	-	3	100.00
							number of personnel attended							
	5.4	Basic Customer Service				1	number of trainings conducted	1	-	0.00				
							number of personnel attended	52						
	5.5	Team Building (Management Planning Strategic Orientation				1	number of team building conducted	1	-	0.00				
							number of personnel attended	41						
	5.6	WAPR				1	number of WAPR Olympic attended	25	- 24	-2,400.00				
							number of personnel attended	25						
	5.7	Quality Assurance Program				1	number of trainings conducted	-	1	100.00				
	5.8	Drug Free Workplace Program				1	number of trainings conducted	-	1	100.00				

Major Final Output (MFO)/Program/Project/Activity/(PPA)		Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
			Obligations Incurred	Variance		Performance Target		Actual	Variance		
				Amount	%				Output	%	
6.	Pagkalinga sa Taong Grasa ng Cavite	10,000.00	-	10,000.00	100.00	40	number of patients and relatives served	5	35	87.50	
7.	Infectious Control Program										
7.1	HIV/AIDS Orientation/Infection Waste Management Treatment					45	number of employees attended	-	45	100.00	
7.1.1	Infection Waste Management Treatment										
8.	Climate Change Program					65	number of employees attended	-	65	100.00	
8.1	Training and Education of health personnel on treatment of CC&CV related health issues										
9.	Equipment Improvement Program										
10.	Improvement of health facilities	300,000.00	255,142.70	44,857.30	14.95	100%	percentage of work done				
10.1	Transfer of circuit breaker to outside wall of Red and Green Ward										
10.2	Fencing extension of CCMH Backside										
10.3	Renovation of septic tank of Red and Green Ward and Female Ward										
10.4	Fencing of Female Ward										
10.5	Transferring of Light Post and lights within the area										
10.6	Drainage from new OPD building to admin building										
11.	Vehicles										
12.	PMAP - Medical Mission					4	medical mission done				
DRA. OLIVIA SALAMANCA MENORIAL HOSPITAL		36,588,699.00	29,791,540.36	6,797,158.64	18.58						
General Administrative and Support Services		36,588,699.00	29,791,540.36	6,797,158.64	18.58						
1.	Human Resource Management Support and Personnel Administration	36,588,699.00	29,791,540.36	6,797,158.64	18.58	103	number of employees compensated: regular-66; casual-17; other general services-21	57 - permanent and 13 - casual			

Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks	
		Obligations Incurred	Variance		Performance Target		Actual	Variance			
			Amount	%				Output	%		
GEN. TRIAS MEDICARE HOSPITAL	11,921,125.00	8,742,235.18	3,178,889.82	26.67	100%	number of employees compensated: regular-16; casual-8; other general services policies and guidelines formulated and implemented	20				
General Administrative and Support Services	11,615,125.00	8,738,435.18	2,876,689.82	24.77							
1. Human Resource Management Support and Personnel Administration	10,744,625.00	8,589,824.66	2,154,800.34	20.05							
2. Administrative Services	870,500.00	148,610.52	721,889.48	82.93							
Operations/GAD Related Programs	306,000.00	3,800.00	302,200.00	98.76							
3. Hospital Services	230,000.00	-	230,000.00	100.00							
3.1 Out-Patient Services										consulted, treated & evaluated patients	17,339
3.2 In-Patient Services										number of patients admitted, treated & evaluated	524
3.3 Minor Surgical Operation										number of patients	368
4. Maternal & Child Health Care	55,000.00	-	55,000.00	100.00						patients consulted and treated	
4.1 Pre/Post-Natal					patients given post natal care	659					
4.2 Family Planning					number of patients counselled	453					
4.3 Animal Bite Center					anti-rabies given, patients treated	-					
4.4 Normal Spontaneous Delivery (NSD)					number of patients consulted/treated	20					
4.5 Newborn Screening					number of newborn screened	10					
5 Staff Development Program	21,000.00	3,800.00	17,200.00	81.90		number of trainings and seminars attended	3				
CAVITE MUNICIPAL HOSPITAL	15,843,663.00	14,762,984.55	1,080,678.45	6.82							
General Administrative and Support Services	15,173,963.00	14,229,998.65	943,964.35	6.22							
1. Human Resource Management Support and Personnel Administration	14,145,163.00	13,577,793.35	567,369.65	4.01		number of employees compensated: regular-21; casual-11	31				
	-				4	Job Order	4				



Major Final Output (MFO)/Program/Project/Activity/(PPA)		Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
			Obligations Incurred	Variance		Performance Target		Actual	Variance		
				Amount	%				Output	%	
2.	General Administrative Services	1,028,800.00	652,205.30	376,594.70	36.61	10	policies and guidelines formulated	10			
Operations/GAD Related Programs		669,700.00	532,985.90	136,714.10	20.41						
3.	Hospital Services	474,700.00	370,355.43	104,344.57	21.98						
3.1	Out-Patient Services					11,000	patients consulted and treated	15,502	-4,502	-40.93	
3.2	In-patient Services					800	patients admitted and treated	2,403	-1,603	-200.38	
4.	GAD (Male & Female) Advocacy Training					400	patients provided	223	177	44.25	
5.	Maternal Child Health Care	25,000.00	-	25,000.00	100.00						
5.1	Prenatal Care					800	number of mothers given pre-natal care	217	583	72.88	
5.2	Normal Spontaneous Delivery (NSD)					300	number of patients admitted/treated	32	268	89.33	
5.3	Post Natal Care					300	patients given post natal	32	268	89.33	
5.4	Newborn Screening					300	babies screened	33	267	89.00	
6.	Staff Development Program	170,000.00	162,630.47	7,369.53	4.34	100%	Attendance of employees for at least 8 hours HRI	100%			
7.	Special Programs										
7.1	New Born Screening					300	patients given NBS	33	267	89.00	
7.2	Visual Inspection with Acetic Acid (VIA)					300	patients given VIA	-	300	100.00	
7.3	Dental Services					50	patient given dental services	242	-192	-384.00	
7.4	Animal Bite					500	patients given vaccines	406	94	18.80	
7.5	Physical Therapy					2,000	patients given physical therapy	2,650	-650	-32.50	
NAIC MEDICARE HOSPITAL		11,793,025.00	10,542,133.10	1,250,891.90	10.61						
General Administrative and Support Services		10,842,025.00	9,785,478.84	1,056,546.16	9.74						
1.	Human Resource Management Support and Personnel Administration	9,514,425.00	8,987,163.40	527,261.60	5.54	27	number of employees compensated: regular-15; casual-8; job order - 4	26			
2.	Administrative Services	1,327,600.00	798,315.44	529,284.56	39.87	10	policies and guidelines formulated & implemented	12	- 2	-20.00	

Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
		Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Output	%	
Operations/GAD Related Programs	951,000.00	756,654.26	194,345.74	20.44						
3. Hospital Services	459,000.00	383,449.26	75,550.74	16.46						
3.1 Out-Patient Services					25,000	patients consulted and treated	14,918	10,082	40.33	
3.2 In-patient Services					1,100	patients admitted and treated	1,005	95	8.64	
3.3 Emergency Medical Services					9,000	patients consulted & treated	4,704	4,296	47.73	
4. Ancillary Services	225,000.00	210,437.00	14,563.00	6.47						
4.1 Laboratory Services					3,000	laboratory procedures performed	2,538	462	15.40	
4.2 Dental Services					800	patients examined	503	297	37.13	
4.3 Pharmacy Services					20,000	prescription dispensed	9,997	10,003	50.02	
5. Special Programs	30,000.00	4,718.00	25,282.00	84.27						
5.1 Rabies Control/Animal Bite					1,500	patients given vaccine	589	911	60.73	
5.2 Hepa B Immunization					310	patients immunized	161	149	48.06	
5.3 VIA					240	patients screened & referred if positive	-	240	100.00	
5.4 TB DOTS					200	patients identified & referred if positive	-	200	100.00	
5.5 NBS					1300	patients screened	202	1,098	84.46	
5.6 BTL					500	patients ligated				
6. NMH Employees Annual Medical Check up					23	employees undergone medical check-up	23			
7. Total Quality Management										
7.1 Continuous Quality Improvement Program					85%	percentage of problems are identified and saved	-	1	85	
7.2 Patients Satisfactory Survey					85%	percentage of patients concerned are resolved	-	1	85	
7.3 Infection Control Program					85%	percentage of nosocomial infections are controlled	-	1	85	
8. Additional Services/Projects										
8.1 Purchase of medical hospital equipment						medical hospital equipment purchased				
8.2 Upgrading of NMH bed capacity										

Major Final Output (MFO)/Program/Project/Activity/(PPA)		Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
			Obligations Incurred	Variance		Performance Target		Actual	Variance		
				Amount	%				Output	%	
9.	Maternal and Child Health Care	5,000.00	-	5,000.00	100.00						
9.1	Out-patient Services										
9.1.1	Pre-Natal					2,000	Number of mothers given pre-natal care	1,759	241	12.05	
9.2	In-Patient Services										
9.2.1	Normal Spontaneous Delivery (NSD)					175	number of patients admitted and treated	205	- 30	-17.14	
9.2.2	Post Natal Care					175	Number of mothers given post natal care	205	-30	-17.14	
9.2.3	Newborn Care					175	Number of mother given newborn care	205	-30	-17.14	
10	Strategic Planning and Management					3	employees attended Strategic Planning and Management	3			
11.	Staff Development Program	232,000.00	158,050.00	73,950.00	31.88	24	trainings and seminars attended	24			
KAWIT KALAYAAN HOSPITAL		21,695,927.00	18,361,839.86	3,334,087.14	15.37						
General Administrative and Support Services		18,574,427.00	16,297,572.28	2,276,854.72	12.26						
1.	Human Resource Management Support and Personnel Administration	16,235,827.00	14,995,155.88	1,240,671.12	7.64	37	number of employees administered	21 - permanent; 16 - casual and 4 - J. O.			
2.	Administrative Services	2,338,600.00	1,302,416.40	1,036,183.60	44.31	30	number of policy guidelines formulated & implemented	24	6	20.00	
Operations and GAD Related Programs		3,121,500.00	2,064,267.58	1,057,232.42	33.87						
3.	Out-Patient Services	322,000.00	238,886.74	83,113.26	25.81						
3.1	Consultation, evaluation and treatment of patients					2,500	number of patients consulted & treated	27,317	- 24,817	-992.68	
3.2	Attendance to emergency cases										
4.	In-Patient Services	2,502,000.00	1,567,514.73	934,485.27	37.35	3,000	number of patients consulted & treated	2,154	846	28.20	
4.1	Admission and treatment of patients, daily visits of doctors and nurses										
4.2	Provision of meals to patients					100%	number of patients provided	2,154			

Major Final Output (MFO)/Program/Project/Activity/(PPA)			Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
				Obligations Incurred	Variance		Performance Target		Actual	Variance		
					Amount	%				Output	%	
4.3	Maternal and child Health Care					2,500	number of patients treated	641	1,859	74.36		
						1,000	number of babies given NBS	392	608	60.80		
5.	Ancillary Services	95,000.00	85,312.90	9,687.10	10.20							
5.1	Laboratory Services					3,500	laboratory procedures performed	19,214	-15,714	-448.97		
5.2	Pharmacy Services					2,500	prescription dispensed	18,453	-15,953	-638.12		
5.3	Dental Services					1,000	patients lectured and examined	1,726	-726	-72.60		
6.	Special Programs	85,000.00	79,096.67	5,903.33	6.95							
6.1	Family Planning					250	patients lectured and informed	255	-5	-2.00		
6.2	Visual Inspection with Acetic Acid (VIA)					300	patients screened and referred if positive	10	290	96.67		
6.3	Patients Hepa B Immunization					700	patients immunized	379	321	45.86		
7.	Capacity Development Program	117,500.00	93,456.54	24,043.46	20.46	20	trainings and meetings, attended team building, strategic planning/ seminars	22	-2	-10.00		
7.1	Projects/Activities for Climate Change											
7.1.1	Hospital Waste Management					100%	compliance on proper waste segregation	90%				
7.1.2	Fire Drill and Earthquake Drill					100%	health response team trained	73%				
BACOR DISTRICT HOSPITAL		17,318,986.00	15,150,892.69	2,168,093.31	12.52							
General Administrative and Support Services		16,713,986.00	14,673,389.33	2,040,596.67	12.21							
1.	Human Resource Management Support and Personnel Administration	12,579,286.00	10,786,847.83	1,792,438.17	14.25	100%	number of employees compensated: regular-17; casual-9; other general services-9	35				
2.	Administrative Services	4,134,700.00	3,886,541.50	248,158.50	6.00	10	Number of policies and guidelines formulated and implemented	10				

Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
		Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Output	%	
Operations/GAD Related Programs	605,000.00	477,503.36	127,496.64	21.07						
3. Medical, Dental, Pharmacy and Laboratory Expenses	200,000.00	200,000.00								
3.1 Out Patient Services					100%	patients consulted, treated and counseled	10,716			
3.2 In Patient Services					100%	patients admitted/evaluated	1,060			
3.3 Emergency Medical Services					100%	ER Patients Examined	6,113			
3.4 Laboratory Services					100%	laboratory tests performed/released	8,324			
3.5 Pharmacy Dispensing Services					100%	patients dispensed with medicines	10,392			
3.6 Dental Services					100%	patients served	447			
3.7 Other Operational Services										
3.7.1 Hospital Nutrition and Dietetics Services					100%	Routine and Therapeutic Meals Provided	15,246			
3.7.2 Maintenance and Housekeeping Services					100%	Maintenance and Housekeeping Staff Contracted	5			
3.7.3 Security Services					100%	Security Services Staff Contracted	7			
4. Hospital Quality Management										
4.1 Continuous Quality Improvement					85%	percentage of the problem solved	85%			
4.2 Patients Satisfaction Survey					100%	percentage of patients concerns resolved	100%			
4.3 Healthcare Waste Management and Disposal					85%	Percentage of quality healthcare waste management and disposal provided	85%			
4.4 5S Implementation					100%	housekeepers maintained cleanliness and orderliness	13			

Major Final Output (MFO)/Program/Project/Activity/(PPA)		Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
			Obligations Incurred	Variance		Performance Target		Actual	Variance		
				Amount	%				Output	%	
5.	Provision of Public Health Program	200,000.00	99,550.00	100,450.00	50.23						
5.1	Newborn Screening					100%	100% of newborn babies screened after delivery	147			The building is scheduled to be constructed in 2019 under DOH HFEP Infrastructure Projects  Request of the Program is under negotiation with Philhealth
5.2	Essential New born Care					100%	babies delivered are given EINC protocol	143			
5.3	Maternal & Child Health Care					100%	pregnant women examined and advised	727			
5.4	Animal Bite Treatment Center					100%	patients given medical disposition				
5.5	Philhealth Enrollment at the Point of Care					100%	patients enrolled to PHIC				
5.6	Medical Assistance Program					100%	indigent patients are provided	178			
5.7	Family Planning Program					100%	Medical Assistance patients educated	226			
6.	Capacity Development Program	205,000.00	177,953.36	27,046.64	13.19						
6.1	Attendance to Trainings/Seminars					100%	personnel attended	36			
6.2	Conduct of Staff Trainings/ Forum, Teambuilding					100%	personnel required to participate	42			
6.3	Provision of Travelling Expenses					100%	personnel allowed to travel	36			
6.4	GAD Quality Management Seminar					100%	personnel required to participate	26			

Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
		Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Output	%	
CARSIGMA DISTRICT HOSPITAL	27,473,166.00	23,423,326.94	4,049,839.06	14.74						
General Administrative and Support Services	23,288,916.00	19,922,701.16	3,366,214.84	14.45						
1. Human Resource Management Support and Personnel Administration	20,589,916.00	17,719,742.32	2,870,173.68	13.94		number of employees compensated	permanent-27; casual - 15; JO- 4			
2. Administrative Services	2,699,000.00	2,202,958.84	496,041.16	18.38	10	Policies and guidelines formulated and implemented	20	-0	-100.00	
Operations and GAD Related Programs	4,184,250.00	3,500,625.78	683,624.22	16.34						
3. Hospital Services	445,000.00	196,604.55	248,395.45	55.82						
3.1 Out Patient Services					13,000	Patients consulted, treated and counseled	34,244	-21,244	-163.42	
3.2 In- Patient Services					5,000	Patients admitted and treated	8,087	-3,087	-61.74	
3.3 Emergency Medical Services					17,000	ER patients treated and consulted	15,314	1,686	9.92	
3.4 Philhealth Enrollment at the Point of Care						Patients enrolled to POC				
3.5 Medical Assistance Program					100%	Indigent patients are provided Medical Assistance Fund	250			
4. Ancillary Services	138,000.00	4,225.00	133,775.00	96.94						
4.1 Laboratory Services					3,000	Laboratory test performed	6,488	-3,488	-116.27	
4.2 Radiology Services						patients provided services	738			
4.3 Pharmacy Dispensing Services					17,500	Patients dispensed with medicines	10,128	7,372	42.13	
4.4 Dental Services					500	dental patients examined	-	500	100.00	
5. Other Operational Services	3,308,000.00	3,024,856.34	283,143.66	8.56						
5.1 Hospital Nutrition and Dietetics Services					7,000	Patients provided food supplies	8,087	-1,087	-15.53	
5.2 Maintenance and Housekeeping Services					6	Outsource staff contracted	6			
5.3 Security Services					7	Outsource staff contracted	5	2	28.57	

Major Final Output (MFO)/Program/Project/Activity/(PPA)		Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
			Obligations Incurred	Variance		Performance Target		Actual	Variance		
				Amount	%				Output	%	
6.	Disaster Risk Reduction Program										
6.1	Fire & Earthquake Drill					100%	Personnel trained	100%			
6.2	BLS & ACLS Training and First Aid Training					100%	Personnel trained	-	1	100.00	
6.3	Hospital Emergency Preparedness					100%	percentage of compliance acted upon	-	1	100.00	
7.	Hospital Quality Management										
7.1	Continuous Quality Improvement					85%	percentage of the problem solved	85%			
7.2	Patients Satisfaction Survey	6,250.00	-	6,250.00	100.00	85%	percentage of patients concerns resolved	85%			
7.3	Healthcare Waste (HCW) Management and Disposal					85%	percentage of quality HCW Management and disposal provided				
							personnel, utility workers attended HCWM seminar	50			
7.4	5S Implementation						personnel, housekeepers and utility workers maintained cleanliness and orderliness	53			
8.	Capacity Building Programs	155,000.00	142,939.89	12,060.11	7.78						
8.1	Staff Development Program					100%	Attendance of employees for at least 8 hours HRI	42			
8.2	GAD Strategic Planning and Teambuilding										
9.	Provision of Public Health Program	132,000.00	132,000.00	-	0.00						
9.1	Newborn Screening					100%	Newborn babies are screened after delivery	68			
9.2	Essential New born Care					700	Babies delivered are given EINC protocol	241	459	65.57	
9.3	Maternal and Child Health Care					100%	percentage of pregnant women examined and advised	920			
9.4	Animal Bite Center					100%	percentage of patients given medical disposition				Animal Bite Center ongoing construction



Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
		Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Output	%	
9.5      Family Planning Programs					250	patients educated	35	215	86.00	
					100%	couple given family planning seminar	117			
<b>PROVINCIAL SOCIAL WELFARE AND DEVELOPMENT OFFICE</b>	<b>191,779,484.00</b>	<b>175,128,024.26</b>	<b>16,651,459.74</b>	<b>8.68</b>						
<b>General Administrative and Support Services</b>	<b>22,080,484.00</b>	<b>18,899,226.34</b>	<b>3,181,257.66</b>	<b>14.41</b>						
1.      Human Resource Management Support and Personnel Administration	19,235,484.00	16,746,794.56	2,488,689.44	12.94		number of employees compensated: permanent: 18; casual: 26; job order: 16	17 -permanent ; 23 - casual and 12 - J. O.			
2.      Administrative Services	2,845,000.00	2,152,431.78	692,568.22	24.34						
2.1      Administrative and Policy Issuances					30	number of memoranda, policy issuances prepared and disseminated	100	-70	-233.33	
2.2      Communication Services					150	number of incoming communications received and logged	13,591	-13,441	-8,960.67	
2.3      Records Management					22	number of office records per category filed, kept and updated	100%			
2.4      Reports Preparation					4	number of quarterly report prepared	4			
2.5      Supply and Property Management					4	number of supply inventory forms updated and controlled	4			
						number of service vehicles maintained	3			
2.6      Budget/Finance Management					12	number of financial transaction filed/controlled	12			
<b>Operations and GAD Related Programs</b>	<b>169,699,000.00</b>	<b>156,228,797.92</b>	<b>13,470,202.08</b>	<b>7.94</b>						
3.      Practical Skills Development and Capital Assistance	450,000.00	410,665.54	39,334.46	8.74						
3.1      Training and Livelihood					24	number of trainings conducted	39	-15	-62.50	

Major Final Output (MFO)/Program/Project/Activity/(PPA)			Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks			
				Obligations Incurred	Variance		Performance Target		Actual	Variance					
					Amount	%				Output	%				
3.2	Self-Employment Assistance		640,000.00	299,375.00	340,625.00	53.22	50	number of project proposals prepared				OPG Fund			
											number of beneficiaries monitored	65			
4.	Social Protection Programs														
4.1	Assistance to Displaced Families and Individuals									10	number of Social Case Study Reports (SCSR) prepared	199	-189	-1,890.00	OPG Fund
	4.1.1	Social Preparation										-	-		
	4.1.2	Group Formation										-	-		
	4.1.3	Capability Building										-	-		
	4.1.4	Delivery of Social Services										-	-		
	4.1.5	Provision of Financial and Food Assistance										-	-		
	4.1.6	Monitoring and Evaluation										-	-		
4.2	Disaster Monitoring and Relief Assistance					4	number of disaster monitoring reports prepared	4							
							relief operations conducted	31							
4.3	Capability Building for Social Welfare Sectors					2	number of trainings conducted	8	-	6	-300.00				
	4.3.1	Seminar/ Trainings on Laws Related to Women				1	project proposal prepared	1							
	4.3.2	Recognition for Social Welfare Sectors				1	project proposal prepared		1	100.00	not yet implemented				
5.	Welfare Assistance		113,700,000.00	110,312,758.00	3,387,242.00	2.98									
5.1	Assistance to Individuals in Crisis Situation-Regular					4,600	number of social case study report	12,713	-8,113	-176.37					
5.2	Assistance to Individuals in Crisis Situation-Senior Citizen					1,600	number of social case study report	2,782	-1,182	-73.88					
5.3	Assistance to Individuals in Crisis Situation-PWD					200	number of social case study report	425	- 225	-112.50					
5.4	Burial Assistance for the Poor					800	number of social case study report	4,358	-3,558	-444.75					
5.5	Balik Probinsiya					20	number of social case study report	20							
5.6	Endowment for Indigent					500	number of Guarantee Letters	1,097	-597	-119.40					

Major Final Output (MFO)/Program/Project/Activity/(PPA)		Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks	
			Obligations Incurred	Variance		Performance Target		Actual	Variance			
				Amount	%				Output	%		
6.	Delivery of Special Social Services	20,300,000.00	20,291,519.00	8,481.00	0.04							
6.1	Food for Work					1	number of project proposal prepared					not yet implemented
6.2	Cash for Work					1	number of project proposal prepared					
							number of payrolls prepared	2				
6.3	Pamaskong Handog					1	number of project proposal prepared	1				
7.	Other Development Programs											
7.1	Family and Individual Case Management					10	number of intake sheets prepared	8	2	20.00		
8.	Sectoral Programs	34,239,000.00	24,544,706.63	9,694,293.37	28.31							
8.1	Persons with Disabilities											
8.1.1	Assistance for PWDs in need of Special Social Services					800	number of social case study report	1,335	- 535	-66.88		
8.1.2	Assistance for Children with Disability					50	number of social case study report prepared	3	47	94.00	not yet implemented	
8.1.3	Care for Disadvantaged PWDs					1	number of project proposal prepared	1			not yet implemented	
8.1.4	Labor Assistance for PWDs					23	number of Accomplishment Report prepared	79	- 56	-243.48		
8.1.5	National Disability Prevention & Rehabilitation Week Celebration cum Sportsfest					1	number of project proposal prepared	1				
8.1.6	Monitoring, Evaluation and Review of the Implementation of PWD Policies, Programs and Services					1	number of project proposal prepared	1				
8.1.7	Capability Building for Person with Disability					1	number of project proposal prepared	1				
8.1.8	Person with Disability Convention					1	number of project proposal prepared	1				
8.1.9	Meeting of Provincial Federation of PWD					1	number of project proposal prepared	1				

Major Final Output (MFO)/Program/Project/Activity/(PPA)			Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
				Obligations Incurred	Variance		Performance Target		Actual	Variance		
					Amount	%				Output	%	
8.1.10	Participation/Attendance to Local/Regional/National PWD activities and competitions						1	number of Accomplishment Report prepared	-	1	100.00	not yet implemented
8.2	Senior Citizen											
8.2.1	Burial Assistance for Senior Citizens						4,000	number of Certificate of Eligibility prepared	3,346	654	16.35	
8.2.2	Endowment Program for Senior Citizens						500	number of Guarantee Letter prepared	283	217	43.40	
8.2.3	Kalinga para sa Nakatatanda						1	number of project proposal prepared	1			
8.2.4	Provision of Assistive Device						500	number of Releasing Form	547	- 47	-9.40	
8.2.5	Assistance for Centenarians						30	number of Certificate of Eligibility prepared	64	-34	-113.33	
8.2.6	Labor Assistance for Senior Citizens/Veterans/OSCA						23	number of Accomplishment Report prepared	89	-66	-286.96	
8.2.7	Capability Building for Senior Citizens						1	number of project proposal prepared	1			
8.2.8	Elderly Week Celebration						1	number of project proposal prepared	1			
8.2.9	Provincial Federation of Senior Citizen						1	number of project proposal prepared	1			
8.3	OFW/Migrants											
8.3.1	Reintegration Assistance to OFWs and Migrants						50	number of social case study report	193	-143	-286.00	
8.3.2	Environmental Scanning/Profiling/ Data-banking of Overseas Filipinos and Families						1	number of project proposal prepared	1			
8.3.3	Strengthening Partnership with Local M&D Actors in the Province						1	number of project proposal prepared	1			
8.3.4	OFW and Family Organizing						1	number of project proposal prepared	1			
8.3.5	Capability Building for Local M&D Actors in the Province						1	number of project proposal prepared	1			

Major Final Output (MFO)/Program/Project/Activity/(PPA)			Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks
				Obligations Incurred	Variance		Performance Target		Actual	Variance		
					Amount	%				Output	%	
	8.3.6	Provincial Migrants Day Celebration					1	number of project proposal prepared	1			
	8.3.7	International Migrants Day Celebration and Observance of the Month of Overseas Filipinos					1	number of project proposal prepared	1			
	8.4	Women and Family										
	8.4.1	Women's Month celebration					1	number of project proposal prepared	1			
	8.4.2	Capability Building for Women Advocates					1	number of project proposal prepared	1			
	8.4.3	Capability Building for Solo Parent's					1	number of project proposal prepared	1			
	8.4.4	Organizing and Capability Building of KATROPA/MOVE/ ERPAT					1	number of project proposal prepared	1			
	8.4.5	Strengthening and Capability Building Child Development Workers					1	number of project proposal prepared	1			
	8.4.6	National Social Work Family Day					1	number of project proposal prepared	1			
	8.5	Youth Sector										
	8.5.1	Youth Development Assistance for OSY					60	social study case report prepared	36	24	40.00	
	8.5.2	Capability Building for Youth in need of Special Social Services					1	number of project proposal prepared	1			
	8.5.3	National Youth Day Celebration					1	number of project proposal prepared	1			
9.	Capacity Development Program		370,000.00	369,773.75	226.25	0.06			1			
	9.1	Attendance to Trainings/Seminars					60	employees attended trainings	54			
	9.2	Strategic Planning and Team Building					1	number of project proposal prepared	1			
	9.3	Technical Sharing Session of Social Workers					1	number of project proposal prepared	1			not yet implemented

Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS						Remarks
		Obligations Incurred	Variance		Performance Target		Actual	Variance			
			Amount	%				Output	%		
PROVINCIAL POPULATION OFFICE	11,816,888.00	10,565,247.79	1,251,640.21	10.59							
General Administrative and Support Services	11,077,788.00	9,948,120.29	1,129,667.71	10.20							
1. Human Resource Management Support and Personnel Administration	11,077,788.00	9,948,120.29	1,129,667.71	10.20	28	number of personnel administered	25 - permanent				
1.1 Personnel Management					1	number of plantilla prepared	1				
					100	number of leave applications recorded	276	-176	-176.00		
					100	number of certifications issued	103	-3	-3.00		
					50	number of attendance sheet prepared	52	- 2	-4.00		
					28	number of SALN collected/	25	3	10.71		
					28	collated/submitted number of IPCR consolidated/submitt ed	22	6	21.43	3 employees detailed at OPG	
						number of OPCR consolidated/submitt ed	1				
					252	number of DTRs collected/submitted	264	-12	-4.76		
					750	Travel orders recorded	1,283	-533	-71.07		
2. Records Services					25	Memorandum recorded/ Executive Order received	90	-65	-260.00		
2.1 Administrative and Policy Issues					5	Memoranda prepared / sent	36	- 31	-620.00		
					5	Special order prepared / sent	30	-25	-500.00		
					15	Special order recorded	21	-6	-40.00		
2.2 Communication Services					30	number of incoming communications recorded	183	-153	-510.00		
					12	number of outgoing communications recorded	119	- 107	-891.67		
					200	number of outgoing communications prepared	123	77	38.50		

Major Final Output (MFO)/Program/Project/Activity/(PPA)		Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks					
			Obligations Incurred	Variance		Performance Target		Actual	Variance							
				Amount	%				Output	%						
3.	Supply and Property Management															
3.1	Inventory of Supplies & Property											2	inventory reports prepared	2		
3.2	Procurement Management											1	Annual Procurement Plan prepared	1		
3.3	Issuance/Registration of RP Vehicle											2	RP vehicles maintained/ issued/ registered	2		
4	Finance Services															
4.1	Loan Remittances											12	loan remittances prepared	10	2	16.67
4.2	Premium Master list (GSIS, Philhealth)											12	Premium masterlist prepared and submitted to concerned agencies	12		
4.3	Project Proposal Preparation											1	Budget Proposal prepared	1		
												20	Project Proposal prepared	19	1	5.00
												100	OBRs / voucher prepared	185	-85	-85.00
		30	PRs prepared	43	-13	-43.33										
Operations/GAD Related Programs		739,100.00	617,127.50	121,972.50	16.50											
5.	Adolescent Health and Youth Development Programs (AHYDP)	333,900.00	326,427.50	7,472.50	2.24											
5.1	Adolescent Sexuality and Reproductive Health (ASRH) Seminar					60	number of ASRH Seminar conducted	98	- 38	-63.33						
						3,600	member of participants attended	8,386	-4,786	-132.94						
5.2	Youth Camp					1	number of Youth Camp conducted	1								
						75	number of participants attended	75								
5.3	Seminar on Learning Package on Parent Education on Adolescent Health and Development (LPPEAHD)					12	number of seminars on LPPEAHD conducted	15	-3	-25.00						
						600	number of participants attended	691	- 91	-15.17						
5.4	Training on ASRH for Guidance Counselors					1	Training on ASRH for Guidance Counselors conducted	-	1	100.00						

Major Final Output (MFO)/Program/Project/Activity/(PPA)			Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks	
				Obligations Incurred	Variance		Performance Target		Actual	Variance			
					Amount	%				Output	%		
5.5	Training on establishment of Teen Center		155,000.00	151,570.00	3,430.00	2.21	1	Training on establishment of Teen Center	-	1	100.00		
5.6	Short Film Production						1	number of short film produced					
6.	Responsible Parenting Family Planning (RPFP) Program						72	RP-FP sessions conducted	323	-251	-348.61		
							3,600	participants attended	7,895	- 4,295	-119.31		
6.1	Parent Summit						1	Parent Summit conducted	1				
							200	participants attended	200				
6.2	Pre-Marriage Counselling						200	PMC sessions conducted	652	- 452	-226.00		
							2,900	number of participants counseled	8,689	-5,789	-199.62		
	6.2.1 Training of Trainors on PMC						1	Training of Trainors conducted	1				
							30	participants attended	30				
6.3	Implementation of Gender and Development Program												
	6.3.1 GAD Training						4	GAD Training conducted	4				
	6.3.2 MR GAD KATROPA Orientation						1	MR GAD KATROPA orientation conducted	7	-6	-600.00		
6.4	Family Planning FP Referral						360	number of Family Planning referrals facilitated	1,139	-779	-216.39		
6.5	Coordination with Development Workers, Organizations & LGUs		200	number of barangay visits conducted	922	- 722	-361.00						
7.	Population & Development												
7.1	Data Banking		1	Population Profile prepared	1								
7.2	IEC Development		7,500	IEC materials prepared	20,315	-12,815	-170.87						
7.3	Documentation Report		245	documentation reports prepared	589	- 344	-140.41						
7.4	Population and Development Integration		45,200.00	32,730.00	12,470.00	27.59							
	7.4.1 Implements Population and Development Integration Project												



Major Final Output (MFO)/Program/Project/Activity/(PPA)			Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS					Remarks			
				Obligations Incurred	Variance		Performance Target		Actual	Variance					
					Amount	%				Output	%				
7.4.2	Training on Data Gathering, Processing and Analysis for In-Migration Information Center		205,000.00	106,400.00	98,600.00	48.10	1	number of training conducted	2	-1	-100.00				
		50					number of participants attended								
7.4.3	Training on Demography and Data Management						1	number of training conducted	-	1	100.00				
		50					number of certificates prepared								
7.5	Planning, Monitoring and Evaluation activities														
8.	Capability Development														
8.1	Attendance to Trainings/ Seminars									8	number of hours training and seminar attended		152	-144	-1,800.00
8.2	Conduct Staff Trainings/ Seminars									2	number of staff trainings/ seminars conducted		4	- 2	-100.00
										21	number of participants attended		45	-24	-114.29
										12	number of meetings conducted		12		
8.3	Team Building					1	Team Building conducted	2	- 1	-100.00					

