



Local Government Report 2018

Province of Cavite

March 2019



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MESSAGE

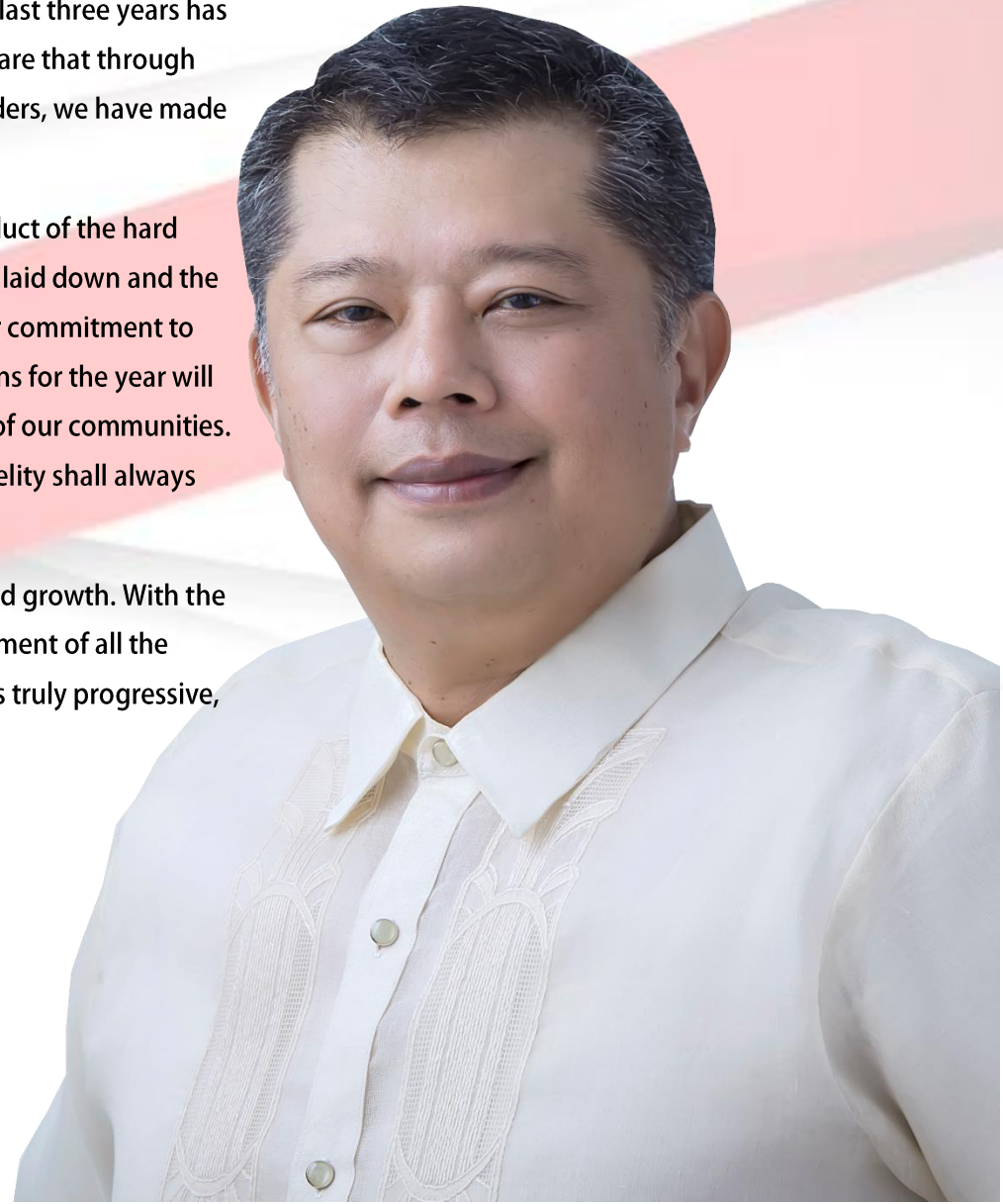
The mission to build a Cavite that will be the pride of the present and future generation of Caviteños has been at the center of our work in the Provincial Government. The last three years has seen our own ardent efforts to fulfill this lofty aspiration, and I am proud to declare that through the diligence of our persevering personnel and the inspired direction of our leaders, we have made great progress in fulfilling this enduring goal.

In this report of the accomplishments of our various offices, we will see the product of the hard work we have poured into our vocation as public servants. The policies we have laid down and the programs we have implemented to uplift the lives of our people are signs of our commitment to deliver nothing but quality service to our constituents. It is my wish that our gains for the year will only move us to further foster a development that reaches the farthest corners of our communities. Let us keep our resolve to address the needs of every Caviteño, to whom our fidelity shall always belong.

It has been an honor leading Cavite to its destiny as a center of advancement and growth. With the continued support of everyone in the Provincial Government and the empowerment of all the relevant stakeholders, I am confident that we will soon see rise a province that is truly progressive, just, and equitable.

Mabuhay tayong lahat!

Atty. JESUS CRISPIN C. REMULLA
Governor



MESSAGE

Those who were given the mandate to lead has the unenviable task of ensuring that scarce resources are equitably distributed and prioritized to benefit the most number of those who need attention. However, despite the tediousness of the undertaking it is both rewarding and a life changer.

The Provincial Planning and Development Office take this aspirations and goals into clear and concrete policy directions. These are then collectively mapped within the context of planned development so that the incumbent leadership could jump start the province towards the challenges and uncertainties of the future.

The effectiveness and “success” of these plans could be gleaned at the accomplishment reports of the various departments and agencies within the past year through the Local Government Report. This document provides a bird’ s eye view of what has been attained so far in the realm of economic and social development, infrastructure development, peace and order, environmental protection and sustainability and resources management.

My office extends its gratitude to the men and women who have helped made this report a little less laborious and more fulfilling as a public servant.

JESUS I. BARRERA

Provincial Planning and Development Coordinator





Executive Summary

Executive Summary

The Local Government Report (LGR) embodies the prime, honest and accountable leadership of Gov. Jesus Crispin C. Remulla. Produced annually, LGR is a primary documentary output of the monitoring and evaluation function of the Provincial Planning and Development Office, which is composed of various essential parts as prescribed by the Department of the Interior and Local Government. It embodies the accounts of all offices in their performance during year 2018 and their plans of activities for year 2019. Moreover, the report is published in pursuant of Republic Act 7160, otherwise known as The Local Government Code of 1991, Section 97 stating "On or before March 31 of each year, every local chief executive shall submit an annual report to the Sanggunian concerned on the socioeconomic, political and peace and order conditions, and other matters concerning the local government unit, which shall cover the immediately preceding calendar year. A copy of the report shall be forwarded to the Department of Interior and Local Government. Component cities and municipalities shall likewise provide the Sangguniang Panlalawigan copies of their respective annual reports." The first chapter details the brief ecological profile of the province followed by the background of the Provincial Government of Cavite. This chapter also presents the quantitative data in key sectors affecting the socio-economic status of the province. The second chapter discusses the financial performance of the provincial government including the provincial revenue, provincial expenditures, and income as the budget profile of the province.

The Provincial Government of Cavite had manifold accomplishments that continue to be true to its mandate of providing services to improve quality of life and socio-economic conditions of Caviteños. In line with administrative governance, Provincial Ordinance No. 164 or the Number Coding Scheme was implemented. In addition, as PGC prioritizes the safety and security of the people in Cavite, Gov. Remulla led the donation of patrol vehicles, rifles and investigative equipment to Cavite PNP and a Contingency Plan Formulation Workshop for the Magnitude 7.2 Earthquake was done. Also, PGC modernized its document tracking system by creating a program that provides information on the physical location and status of action relative to a document submitted and received by the office, the same with the Cavite Provincial Jail Management System which stores and secures inmates, visitors and employees' records. In economic governance, PGC ventures in different sectors like in agriculture – PRDP, Agri-Trade Fair and Exhibit; health – Anti-dengue Misting Operations, Cavite Water Testing Laboratory; and business – 5th Cavite MSMEs Business Conference. PGC in its effort to improve the social conditions of Caviteños has reached a larger number of indigent Caviteños by providing them welfare assistance as well as those in need of immediate medical attention, families left behind and victims of abuse and other violations.

Last part of the report tackles the 2018 Accomplishments of all offices in terms of financial and physical operations followed by the Plans and Programs for the succeeding year indicating the schedule of implementation of the programs and projects of each office. It also contains the organization and management structure of the Provincial Government of Cavite.



Chapter 1.

Brief Ecological Profile

Chapter 1. Brief Ecological Profile

Brief History of Cavite

Prior to the arrival of the Spaniards in the Philippines, Cavite was already a significant area of interest for foreign merchants and traders. The colonizers arriving in the late 16th century found importance to the unusual tongue of land thrust and deep waters into Manila Bay. They perceived its value to become a main staging ground where they could launch their bulky galleons and later became the most important port linking the colony to the outside world through Manila-Acapulco Galleon Trade. Formed in the shape of a hook, which in Tagalog is called Kawit, it became the most significant port linking the colony to the outside world.

The present location of Cavite City, formerly known as “Tangway”, played an important part in trade with the settlements around Manila Bay wherein it was considered the mooring place for Chinese junks. In 1571, Spanish colonizers founded the port in the said area. They also fortified the settlement as a first line of defense for the city of Manila. Galleons were built and fitted at the port and many Chinese merchants settled in the communities of Bacoar and Kawit which are opposite the Spanish city to trade silks, porcelain and other Oriental goods.¹ The vibrant mix of traders, Spanish seamen and local residents gave rise to the use of pidgin Spanish called Chabacano.

In 1614, the politico-military jurisdiction of Cavite was established. It covers all the present territory of Cavite except for the town of Maragondon, which used to belong to the Corregimiento of Mariveles. Maragondon was ceded to Cavite in 1754 when Bataan province was created from Pampanga province. Within Maragondon was a settlement established in 1663 for Christian exiles from Ternate, Mollucas. In 1660, a settlement within Maragondon was established by exiled Christians brought by the Jesuits from Ternate, Mollucas. This land was named Ternate after their homeland.

Considering that Cavite was a valuable asset due to its military importance, Cavite was attacked by foreigners in their quest to conquer Manila and the Philippines. In 1647, the Dutch unsuccessfully made a surprise attack on the city, pounding the port ceaselessly. Moreover, in 1672, the British occupied the port during their two-year

¹Fish, Shirley (2011). *The Manila-Acapulco Galleons: The Treasure Ships of the Pacific*. AuthorHouse. ISBN 9781456775421.

²Battle of Imus is the first victory of Filipinos over Spaniards.



The Battle of Imus Monument²

interregnum in the Philippines. American forces attacked the Spanish squadron in Cavite.

During the Spanish time, there is presence of missionary orders, specifically the friars, who played significant roles in the Spanish occupation of the country. These missionary orders acquired vast haciendas in Cavite during the 18th and 19th century. These haciendas became the source of bitter agrarian conflicts between the friar orders and Filipino farmers that pushed a number of Caviteños to live as outlaws. This opposition to the friar orders was an important factor that drove many Cavite residents to support reform, and later, independence. In 1872, a mutiny by disgruntled navy men in Cavite led to a large-scale crackdown of reformers and liberals. Three Filipino priests – Jose Burgos, Mariano Gomez and Jacinto Zamora-

were executed and dozens of others were sent into exile. In 1896, after the outbreak of the Philippine Revolution, Cavite took center stage as thousands of Katipuneros liberated in most of the province's towns.

On August 26, 1896, when the Philippine revolution against Spain broke out, Cavite became a bloody war theatre. Led by Emilio Aguinaldo, Caviteños made surprise attacks on the Spanish headquarters and soon liberated the whole province through the Battle of Alapan. Emilio Aguinaldo, the first Philippine president came from the town of Kawit and directed the conduct of the Revolution from his base in the province. He agreed to go into exile in December 1897, but returned to the Philippines in May 1898. On June 12, 1898, he declared Philippine independence from the balcony of his home in Kawit and proclaimed the First Republic of the Philippines.

The Americans established civil government in the province in 1901. The naval station in Sangley Point became the chief American naval base in the country. During the World War II, the Japanese targeted the naval base during the first wave of attacks on military installations in the Philippines. During the military conflicts and engagements against the Japanese Occupation, the general headquarters of the Philippine Commonwealth Army, active on January 3, 1942 to June 30, 1946, and the

4th Constabulary Regiment of the Philippine Constabulary, active again on October 28, 1944 to June 3, 1946 was stationed in Cavite. Colonel Mariano Castañeda of the Philippine Constabulary, a native from Imus, Cavite, led the resistance against Imperial Japanese occupation in Cavite, notably the Filipino-American Cavite Guerilla Forces (FACGF), in an attempt to recapture Cavite.



For centennial years, Cavite has portrayed an important role in the country's colonial past and eventual fight for independence, gaining the title "Historical Capital of the Philippines". Cavite and its people, what they are today, and what will be tomorrow will remain their infinity as a place with a glorious history, and people fortified with strength to live and die for a worthy cause.

History of Provincial Government of Cavite

The provincial government of Cavite has a colorful history. During the greater part of the Spanish regime the provincial administration was handled by the alcalde mayor who was the representative of the governor and captain general in Manila. As alter ego of the Chief executive of the country, the alcalde mayor exercised over all executive, judicial, and legislative functions within his jurisdiction. He was in fact a petty captain general because he held under his orders the armed forces of the province for purposes of defense and maintenance of peace and order. By the Decree of June 25, 1847 the title of alcalde mayor in Cavite was changed to politico-military governor. He was also tripped of judicial functions.

The last Spanish politico-military governor of Cavite, with headquarters in the cabecera of Cavite (now Cavite City), was Col. Fernando Pargas whom Emilio Aguinaldo, as captain municipal of Cavite el Viejo (now Kawit), saw on the morning of August 31, 1896 to ask for a detachment of soldiers to protect his town from bandits. Aguinaldo's plan was to ambush the government troops on their way to Kawit and seize their arms which his Magdalo followers needed urgently to start the armed uprising against Spain.

While waiting for his turn to talk to Pargas in his office, Aguinaldo learned that only one company of soldiers was left in Cavite as all available infantry men had been sent to Manila upon urgent summons from Governor and Captain General Ramon Blanco, who had placed eight Luzon provinces (Manila, Bulacan, Pampanga, Tarlac, Nueva Ecija, Laguna, Batangas and Cavite) under martial law following the discovery of the Katipunan secret society.

With this valuable information, Aguinaldo returned post-haste to Kawit and with the help of two councilmen, Candido Trias Tirona and Santiago Daño, led the assault and capture of the town's tribunal (municipal building). Earlier that day the towns of San Francisco de Malabon (now General Trias) and Noveleta had risen in arms and taken over the control of the local government. It was this cry of Cavite on August 31, 1896, that signalled the beginning of the revolution. This soon spilled over to nearby provinces until it engulfed the entire country.

Spanish sovereignty in the Philippines was overthrown by revolutionists led by Aguinaldo. Historical documents show that during the revolutionary regime, Cavite

had three politico-military governors: Mariano Trias, Emiliano Riego de Dios and Ladislao Diwa.

The revolutionary regime was succeeded by the American regime. Cavite had nine provincial governors from the start of the American regime until the establishment of the Commonwealth government in 1935. These governors were Mariano Trias (1901-1905); Louis J. Van Schaick (1906-1907); Leonardo R. Osorio (1908-1909); Tomas Mascardo (1910-1912); Antero S. Soriano (1912-1919); Luis O. Ferrer, Sr.; (1919-1921); Raymundo Jeciel 1922-1925); Fabian Pugeda (1925-1931) and Pedro F. Espiritu (1931-1934).

The Commonwealth regime lasted from 1935 to 1946. It was interrupted by the Pacific war and the subsequent Japanese occupation of the country. Three governors served during the first phase: Ramon Samonte (1935-1939); Emilio P. Virata, acting governor (1939), and Luis Y. Ferrer, Jr. (1940-1944). Ferrer was succeeded by Mariano N. Castañeda from May to November 1944. The Japanese-sponsored Second Republic under Dr. Jose P. Laurel was proclaimed in October 1943. Dominador M. Camerino was appointed governor from December 1944 to the early part of February 1945. On February 13, Castañeda was recalled as governor by the commander of the advancing Allied forces.

The Commonwealth government was re-established towards the end of February 1945 with Rafael F. Trias as the governor. He served for only a few months after he was succeeded by Francisco T. Arca.

The Third republic was established on July 4, 1946 by virtue of the Tydings-McDuffie Act. Manuel Roxas, the last elected president of the commonwealth, continued as president of the Third Republic. During that time, Dominador Camerino was appointed governor. During the end of his term, Mariano B. Villanueva and Horacio Rodriguez took turn of Camerino's position. Camerino was elected governor in 1952, but again toward the latter part of his term, he was replaced by Dominador Mangubat who acted as governor from 1954 to 1955. Mangubat was followed by Delfin Montano who was elected governor for four consecutive terms (1956 to 1971). Lino D. Bocalan succeeded him in 1972. He was replaced by Dominador M. Camerino who served as acting governor from October 1, 1972 until his death on July 24, 1979.

Juanito R. Remulla was appointed as acting governor on September 25, 1979. Under the Third Republic, he was elected governor on January 30, 1980. President Marcos proclaimed the Fourth Republic in 1981 and still, Remulla was in his service as governor until May 1986. Fernando C. Campos succeeded him in 1986 to 1987. Remulla was reelected for a long term (1987-1995). He was succeeded by Epimaco A. Velasco from 1995 to January 1998 and when he was given a position as Secretary of the Department of the Interior and Local Government (DILG), Ramon "Bong" Revilla, Jr. was appointed in place of him. Bong Revilla served from February 2, 1998 to 2001. He was then replaced by Erineo "Ayong" S. Maliksi in 2001. Maliksi served for three consecutive terms (2001 – 2010).

Gov. Juanito Victor "Jonvic" C. Remulla, Jr. took his oath as the new governor of Cavite on June 26, 2010 at Holy Cross Parish in Tanza, Cavite. During the turn-over ceremony on June 30, 2010 held at the Cavite Provincial Capitol's Ceremonial Hall, Gov. Remulla vows to continue the programs of the last administration and promise to prioritize public service to the Caviteños. His flagship program is to bring the province on a higher ground by making "Cavite: First Class, World Class". Gaining the trust of his constituents during his first term, Gov. Jonvic was re-elected in May 2013 for his second term of office.

In 2016 Election, Gov. Jonvic decided not to run for Office and was substituted by his brother Atty. Jesus Crispin "Boying" C. Remulla, a three-term Representative of the Province. Governor Boying's administration started in July of 2016 and will last until June of 2019.

Local Government Structure

Governor Atty. Jesus Crispin C. Remulla

Vice-Governor Ramon "Jolo" B. Revilla III

Board Members

1st District Gilbert V. Gandia
Ryan R. Enriquez

2nd District Edralin G. Gawaran
Reynaldo M. Fabian

3rd District Homer T. Saquilayan
Larry Boy S. Nato

4th District Teofilo B. Lara
Valeriano S. Encabo

5th District Marcos C. Amutan
Ivee Jayne A. Reyes

6th District Raymundo A. del Rosario
Felix A. Grepo

7th District Reyniel A. Ambion
Reinalyn V. Varias

Liga ng mga Barangay Francisco Paulo P. Crisostomo
Cavite Councilor's League Kerby J. Salazar
SK Federation President Rhyann Natanauan

Representatives:

1st District Francis Gerald A. Abaya
2nd District Strike Revilla
3rd District Alex L. Advincula
4th District Jenny Barzaga
5th District Roy M. Loyola
6th District Luis A. Ferrer IV
7th District Abraham N. Tolentino



Governor Jesus Crispin C. Remulla (left)
Vice Governor Ramon Jolo B. Revilla, III (right)

Image source: www.cavite.gov.ph

Our Vision

"A progressive and world-class Cavite,
Renowned by its glorious history,
Empowered by its god-centered and environment-friendly people,
Governed by principled and dynamic leaders"

Our Quality Policy

We commit ourselves to provide the people of Cavite, prompt, effective and efficient services in the areas of social, economic, environment and local administration; delivered with competence, honesty, integrity, equality, transparency and accountability, thus, making Cavite... First Class, World Class.

To uphold this commitment, we shall:

- Consistently comply with all applicable requirements;
- Implement human resource development and values formation programs to harness the fullest potential of our people;
- Adopt innovative approaches to deliver services that will address the needs, dreams and aspirations of the people;
- Continuously improve our systems and procedures to be at par with global standards;
- Sustain the culture of good governance reflective of good politics among our leaders.

Our Guiding Platform



The guiding platform of this Administration is for Cavite to become **"One, Strong and Competitive."**

One Cavite signifies the commitment of the Provincial Government to unite the entire province in terms of its vision, missions and principles. *One Cavite* is a local government that is governed by leaders who understand the importance of providing its constituents with the promoting catalysts to empower themselves in becoming better and productive citizens, while ensuring accountable and transparent spending of government resources. *One Cavite* is a province cohesive in understanding that we are the stewards of the environment and our ecological resources, and that we are responsible in maintaining a livable environment for the future generations. *One Cavite* is a disciplined place that values and respects environs, time, people and laws.

Strong Cavite implies the importance of being a Province independent yet coordinative of its direction and undertakings towards a developed country. *Strong Cavite* is an anchor of development, a dependable unit of the nation. *Strong Cavite* is an epitome of emulation by other provinces in terms of our best practices in the fields of local governance, social service delivery, environmental protection and preservation, inclusive growth and balanced development.

Competitive Cavite is a world-class province. A preferred area for settlement and investment, *Competitive Cavite* values its partners in development belonging both in the public and private sectors. A province worthy of notable commendations, *Competitive Cavite* guides and supports its contemporaries in achieving further growth in order to rise up in the international arena.

Development Thrusts of the Province

Provincial Core Road Network Infrastructure and Asset Management

The Province of Cavite experienced fast-paced development during the last decade. The advent of the so-called “industrial revolution” led to mushrooming of industrial and commercial activities. Due to this phenomenal development, the Province admittedly unable to monitor the development of its Road Network and Transport System as it has not come up with the industrial activities transpiring within the province. This has led to crazy quilts of urban sprawl; traffic congestion resulting to long hours wasted daily on the roads and increasing road accidents.

The current infrastructure standard for Philippine’s urban road density is 2.4 kilometers for every 1000 urban population. In the case of Cavite, the prevailing road density is at 0.85 kilometers for every 1000 Caviteños. This indicates that there are more than enough room for road developments in the province and should be given attention in terms of prioritization. However, limitation of the available land area for road use especially in the urban municipalities and cities might impede construction of additional roads in the said areas.

The highest priority linkages for improvement are those that will ease the access of going in and out of Metropolitan Manila, primarily the Aguinaldo Boulevard that is experiencing the heaviest traffic volume among all highways of Cavite.

Priority should be given to new construction and upgrading of roads or access routes that will provide optimal accessibility to external linkages, production areas, basic services and utilities, supply centers, designated evacuation centers and existing and potential tourism spots, and enhance internal and external mobility of people, disaster response groups, and goods and services.



Traffic Management (Metro Cavite Traffic Alliance Office or MCaTAO)

Mobility is part of our society. When too many people or goods want to use the same infrastructure at the same time, a bottleneck develops. After all, each infrastructure has a maximum capacity. Bottlenecks can be solved with infrastructural adjustments and extensions. However, this requires large investments and takes time. Therefore, the significance of alternative ways to solve bottlenecks increases. One of those alternatives is traffic management.

Due to the rapid population growth in recent years due to in-migration and other factors such as high degree of economic growth and urbanization, the Province of Cavite is currently experiencing traffic congestion in several choke points along its main thoroughfares and even secondary or alternative roadways. Prolonged travel time translates into losses in terms of opportunities lost and money wasted. The incumbent administration seeks to find ways to construct additional infrastructures such as via-ducts and by-pass roads to alleviate the current situation.

A Metro Cavite Traffic Alliance Office (MCaTAO), similar to the Metro Manila Development Authority, is envisioned to harmonize or collectively coordinate traffic flow and routes to and from the different municipalities.



Flood Control (Comprehensive Drainage System)

Heavy downpours have increased in frequency and intensity worldwide over the past few years. They are expected to become more frequent and intense as global temperatures continue to rise. As a result, the risk of flooding is likely to increase dramatically.

It is therefore necessary to explore all methods used to reduce or prevent the detrimental effects of flood waters that flow into streams and rivers, protecting the natural function of floodplains, and reducing the damage to infrastructure and property.



Since the Province is one of the hazard prone areas in the country and its coastal areas are always inundated by high tides and flood water during typhoons and even low-pressure areas, there is a need to formulate a Master Plan for a Comprehensive Drainage System in order to synchronize water run offs from the main drainages down to barangay canals or basins. This would greatly reduce the incidence of flooding or facilitate its release to riverways and other tributaries.

Solid Waste Management (Provincial Sanitary Landfill)

Republic Act (RA) 9003 or the Ecological Solid Waste Management Act of 2000 describes solid waste management as a discipline associated with the control of generation, storage, collection, transfer and transport, processing, and disposal of solid wastes. The manner by which these activities are conducted shall be in accord with the best principles of public health, economics, engineering, conservation, aesthetics, other environmental considerations, and public attitudes. The Act provides for a comprehensive ecological solid waste management program by creating the necessary institutional mechanisms and incentives, appropriating funds, declaring certain acts prohibited, and providing penalties.

Waste mismanagement has serious environmental effects and a clear manifestation of this is the devastation brought about by Typhoon Milenyo in 2006 which submerged areas in the Province which were considered higher grounds due to the water overflow from rivers and drainages. A major contributory factor to this was the years of neglect in dredging drainages and river ways that were found to be clogged with garbages and plastic containers.

Since LGUs are mandated under the said law to establish Materials Recovery Facility (MRF) in each barangay or cluster of barangays designed to receive, sort, process and store compostable and recyclable materials efficiently, the Province plans to build a long-term storage or disposal facility or sanitary landfill for the residual wastes of all the municipalities and cities.



Water Conservation (Water Rights System)

Water conservation, using water efficiently and avoiding waste, is essential to ensure that we have adequate water today and into the future. Water is a finite resource and the supplies on Earth today are no more than what was here at the beginning of the planet. It is up to all of us to use the water we have wisely, and it is as simple as each of us making small changes.

Article 13 of the Water Code of the Philippines states that "...no person, including government instrumentalities or Government owned or controlled corporation shall appropriate water without water right, which shall be evidenced by a document known as Water Permit".



The Provincial Government would strictly enforce the Water Rights System in the country in order to regulate excessive surface water extraction, resolve conflicts regarding the use of water and promote efficiency in the use of the water still available in the Province.

Revenue Generation Plan

The state recognized that there is a need to provide sufficient powers, authority, responsibilities and resources to the Local Government Units (LGUs) to make them self-reliant communities. Thus, among the authorities and powers granted to LGUs under RA 7160, otherwise known as the Local Government Code (LGC) of 1991, is the power to generate resources to supplement national government's assistance through Internal Revenue Allocation (IRA) and grants. Under Section 18 thereof, LGUs are authorized to levy taxes, fees and charges and create other sources of revenues for its exclusive use and disposition.

A comprehensive revenue plan shall be formulated along this line indicating the strategies to improve revenue collection, and the duties and responsibilities of each office. The plan should include, among others, regular revision of the Schedule of Fair Market Values (SFMV) of Real Property Units (RPU), preparation of master list of idle lands and delinquent taxpayers, strict and consistent imposition of approved rates and the application of the mandatory procedures provided under the LGC in case of delinquent RPUs.

The Province would also explore other potential revenue sources provided under the Local Government Code specifically those as a corporate entity (Sec. 22, RA 7160) to respond to the growing demand for more and better services from constituents and to improve its operations.



Peace and Order

Situation of peace and order in a locality is the backbone of development. We have a long history of combatting insurgencies and maintaining peace and order. Cavite has long been succeeded with this and it undeniably fueled the province's progress.

For the next three years, the administration intends to maintain the peace and order situation of the province. This means ensuring industrial peace among the business and commerce sector as well as community harmony.

The Province shall also ensure that insurgencies will no longer come back in the province as well as providing necessary resources to deter terrorism acts. This administration believes that where there is no peace, there is no progress.

Another aspect of peace is ensuring social justice by means of equitable provision of basic social services. People are envisioned to live in a peaceful and secured community. The provincial government shall work hand in hand with the Philippine National Police in pursuit of a peaceful and drug-free Cavite.



Geo-Physical Environment

Geo-physical characteristics by district, Province of Cavite: 2018

	Land Area in Hectares	No. of Barangays	No. of Municipalities	No. of Cities
CAVITE	142,706	829	16	7
1 st District	3,631	143	3	1
2 nd District	5,240	73		1
3 rd District	9,701	97		1
4 th District	8,234	75		1
5 th District	19,671	105	3	
6 th District	30,105	113	2	2
7 th District	66,1124	223	8	1

Population and Social Profile

Demographic characteristics by district, Province of Cavite: 2015

District	Population 2010	Population 2015	Growth Rate 2010-2015	Population Density
CAVITE	3,090,691	3,678,301	3.37	2,578
1 st District	313,260	342,824	1.73	9,442
2 nd District	520,216	600,609	2.77	11,462
3 rd District	301,624	403,785	5.71	4,162
4 th District	575,817	959,019	2.60	8,004
5 th District	427,016	500,785	3.08	2,546
6 th District	570,093	733,853	4.93	2,438
7 th District	382,665	437,426	2.58	662

Projected population and population density by district, Province of Cavite: 2017

	Population 2015	Land Area (sq. km)	2017 Projected Population	2017 Projected Population Density
CAVITE	3,678,301	1,427.06	3,937,445	2,759
1 st District	342,824	36.31	355,222	9,783
2 nd District	600,609	52.40	634,391	12,107
3 rd District	403,785	97.01	651,224	4,651
4 th District	959,019	82.34	693,774	8,426
5 th District	500,785	196.71	532,502	2,707
6 th District	733,853	301.05	809,396	2,689
7 th District	437,426	661.24	460,936	697

Dependency rate and labor force estimate, Province of Cavite: 2017

	Male	Female	Total	Rate	Total Rate
Young age dependents	585,232	546,864	1,132,096	42.7419%	48.6570%
Old age dependents	62,207	94,464	156,671	5.9151%	
Labor force	1,310,048	1,338,629	2,648,677		
Labor force participation	846,291	864,754	1,711,046		
Estimated not in the labor	463,757	473,875	937,631		

Distribution of hospitals and bed to population ratio by district, Province of Cavite: 2017

District	Government	Private	Total
1 st District	3	7	10
2 nd District	1	8	9
3 rd District	0	4	4
4 th District	1	5	6
5 th District	2	8	10
6 th District	2	7	9
7 th District	3	4	7
Total	12	43	55

Vital health indices, Province of Cavite: 2015-2017

Vital Health Indices	2015	2016	2017
Crude Birth Rate	12.03	11.07	11.11
Crude Death Rate	3.41	3.44	3.64
Infant Mortality Rate	10.94	12.13	8.17
Maternal Mortality Rate	52.00	54.91	31.81

Number of educational institutions by level and type, Province of Cavite: 2017

Level	Type		
	Public	Private	Total
Elementary	377	856	1,233
Junior High School	88	453	541
Senior High School	56	232	288
Higher Education	18	55	73
Technical/Vocational	145	26	171
Total	684	1,622	2,306

Local Economy

Agricultural land by year, Province of Cavite: 2012-2017

Year	Total Agricultural Land in Hectares
2012	71,590.71
2013	65,603.88
2014	64,296.10
2015	62,252.69
2016	61,198.15
2017	60,534.77

Number of economic zones by type and district, Province of Cavite: 2017

City/Municipality	Operating	Proclaimed	Development In Progress	Total
1 st District	1	2	5	8
2 nd District	0	1	2	3
3 rd District	4	0	2	6
4 th District	5		3	8
5 th District	13	2	2	17
6 th District	8	2	7	17
7 th District	2	0	3	5
Total	33	7	24	64

Imports, exports and employment in Cavite Economic Zones: 2013-2017

Cavite	2014	2015	2016	2017
Import (In Million US\$)	6,210.756	7,048.168	5,411.082	5,799.920
Export (In Million US\$)	6,822.852	6,470.379	6,583.279	5,782.223
Employment	148,774	148,707	154,113	159,216

Bangko Sentral ng Pilipinas (BSP) supervised banking institutions by district, Province of Cavite: 2016-2017

District	Universal/ Commercial Banks		Thrift Banks		Rural Banks		Total	
	2016	2017	2016	2017	2016	2017	2016	2017
1 st District	30	30	15	15	2	2	47	47
2 nd District	25	25	21	21	8	8	54	54
3 rd District	24	24	14	15	8	8	46	47
4 th District	35	35	19	23	6	6	60	64
5 th District	24	24	19	24	6	6	49	54
6 th District	28	28	17	11	7	7	52	46
7 th District	21	23	13	20	14	14	48	57
Total	187	187	118	129	51	51	356	369

One Town One Product (OTOP) Next Gen MSMEs 2017 by category, Province of Cavite

Category	Product	City/Municipality	MSME
Processed Foods	Dairy Products	City of Gen. Trias	General Trias Dairy Raisers
	Peanut Butter	Indang	Gordola Food Enterprise
	Jacobina	Mendez	La Noceda Food Products, Inc.
	Mushroom Chicharon	Indang	Alano Lees Food Manufacturing
	Tarts and Cookies	Tagaytay City	Amira's Buko Tart
	Bignay Tea	City of Bacoor	Manikhorlo Inc.
	Turmeric Tea	Silang	Silang Farm Harvest
Agri-based Products	Tofu	Carmona	Person with Disability of Carmona, Cavite, Inc. (PDOCCI)
	Tahong Chips	City of Bacoor	Ocean Fresh Tahong
	Turmeric	Alfonso	Delfas Food Inc.
	Muscovado Sugar	Magallanes	MAWCO
	Artisanal Tuyo	Indang	E-harvest Corp.
	Coffee	Amadeo	Café Amadeo

Category	Product	City/Municipality	MSME
Arts and Crafts	Handicrafts		MKC Weavers
	Bamboo	Maragondon	LGU Maragondon
Home & Fashion/Creative Artisanal	Laminated Capiz Handicrafts	City of Dasmariñas	Shell Elena Capiz Enterprise
	Jewelry	City of Imus	Sweet Style Beadworks
	Bags	Naic	Shoreline Kadalikat
	Hayag Candle	Maragondon	Shoreline Candle
	Gifts Decor		4K

Source: Department of Trade and Industry, Cavite.

Number of registered cooperatives by type and district, Province of Cavite: 2017

Type	1 st District	2 nd District	3 rd District	4 th District	5 th District	6 th District	7 th District	Total
Credit	3	4	8	3	0	2	5	25
Consumers	1	0	1	2	4	3	2	13
Producers	1	1	0	0	2	1	0	5
Marketing	0	0	0	1	0	0	0	1
Service	0	9	2	4	4	4	4	27
Multi-purpose	11	16	16	21	27	25	27	143
Workers	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0
Housing	0	0	0	0	0	1	0	1
Federation	0	0	1	0	1	0	0	2
Union	0	0	0	0	0	1	0	1
Coop Bank	0	0	0	0	0	0	0	0
Total	16	30	28	31	38	37	39	219

Source: Provincial Cooperative, Livelihood and Entrepreneurial Development Office, Trece Martires City

Tourist arrivals, Province of Cavite: 2017

City/Municipality	Domestic	Foreign	Total
1st District			
Cavite City	62,358	12,225	74,583
Kawit	292,916	3,046	295,962
Rosario	141,274	-	141,274
2nd District			
City of Bacoor	502,112	10,599	512,711
3rd District			
City of Imus	70	-	70
4th District			
City of Dasmariñas	814,983	259	815,242
5th District			
Carmona	31,031	1,389	32,420
Silang	2,996	12	3,008
6th District			
City of General Trias	2,685	-	2,685
Amadeo	16,250	2,276	18,526
Trece Martires City	-	-	-
7th District			
Tagaytay City			3,536,950
Alfonso	44,636	51	44,687
Bailen	2,843	2	2,845
Indang	5,514	22	5,536
Magallanes	5,625	-	5,625
Maragondon	20,744	1,262	22,006
Mendez	20,648	1,525	22,173
Ternate	18,145	3,375	21,520
Total	1,984,830	36,043	5,557,823

Source: Provincial Tourism Office, Trece Martires City.

Infrastructure

Total length of roads and bridges by classification and type of pavement, Province of Cavite: 2017

Road Classification	National	Provincial	City/Municipal	Barangay	Total
Concrete	160.5581	238.1960	250.7270	695.5648	1,345.0459
Asphalt	268.4389	9.2600	47.6693	21.6385	347.0067
Gravel	-	27.6390	0.0470	101.1810	128.8670
Earth	-	-	10.6539	268.9936	279.6475
Asphalted Concrete	-	57.7650	-	-	57.7650
Total Road Length (Km)	428.9970	379.3940	309.4242	1,086.7879	2,204.6031
Total Bridge Length (Km)	3.0506	1.1893	0.8897	1.5746	6.7042

Residential water rates by service provider, Province of Cavite: 2017

Water Provider	Water Rates (1 st 10 cu.m.)
Alfonso Waterworks Office	100.00
Gen. Trias Water Corporation	180.00
Magallanes Waterworks Office	150.00
Maynilad Water Services, Inc.	120.70
Naic Water Supply Corp.	120.00
Western Cavite Water Supply and Services Corp.	
Amadeo Water District	211.00
Carmona Water District	238.60
Dasmariñas Water District	173.00
Gen. E. Aguinaldo Water District	163.00
GMA Water District	280.00
Indang Water District	188.00
Maragondon Water District	168.00
Mendez Water District	195.00
Silang Water District	229.00
Tagaytay City Water District	254.00
Tanza Water District	180.00
Trece Martires City Water District	170.00

Source: Special Projects Division, Provincial Planning & Development Office, Trece Martires City

Number of MERALCO Customers by City/Municipality, Province of Cavite: 2017

City/Municipality	Number of Customers				
	Residential	Commercial	Industrial	Streetlight	Total
1st District	67,703	6,309	19	34	74,065
Cavite City	18,720	1,867	2	2	20,591
Kawit	19,506	1,874	10	23	21,413
Noveleta	10,222	970	1	5	11,198
Rosario	19,255	1,598	6	4	20,863
2nd District	123,034	8,385	40	147	131,606
City of Bacoor	123,034	8,385	40	147	131,606
3rd District	117,229	7,228	42	96	124,595
City of Imus	117,229	7,228	42	96	124,595
4th District	147,005	9,375	148	133	156,661
City of Dasmariñas	147,005	9,375	148	133	156,661
5th District	101,375	6,791	323	92	108,581
Carmona	22,795	1,730	207	39	24,771
Gen. Mariano Alvarez	26,864	1,389	9	10	28,272
Silang	51,716	3,672	107	43	55,538
6th District	206,216	9,324	138	205	215,883
Amadeo	7,395	428	1	2	7,826
City of Gen. Trias	102,169	3,966	77	131	106,343
Tanza	57,470	3,295	25	52	60,842
Trece Martires City	39,182	1,635	35	20	40,872
7th District	97,303	7,261	18	133	104,715
Alfonso	11,765	1,002	2	15	12,784
Gen. E. Aguinaldo	3,682	221	1	0	3,904
Indang	13,399	917	2	5	14,323
Magallanes	3,788	219	0	8	4,015
Maragondon	6,029	536	2	0	6,567
Mendez	6,483	440	1	3	6,927
Naic	26,119	1,707	7	25	27,858
Tagaytay City	22,664	2,021	1	74	24,760
Ternate	3,374	198	2	3	3,577
Total	859,865	54,673	728	840	916,106

Source: MERALCO, Ortigas Avenue, Pasig City

Number of Electrified Household by City/Municipality, Province of Cavite: 2017

City/Municipality	Total Household	Estimated Electrified Household	Estimated Household Electrification Rate
1st District		85,456	96.33
Cavite City	27,553	27,167	98.60
Kawit	21,572	21,096	97.79
Noveleta	12,100	11,668	96.43
Rosario	27,491	25,525	92.85
2nd District	157,985	153,878	97.40
City of Bacoor	157,985	153,878	97.40
3rd District	152,969	150,006	98.06
City of Imus	152,969	150,006	98.06
4th District	170,143	166,520	97.87
City of Dasmariñas	170,143	166,520	97.87
5th District	122,699	116,505	94.95
Carmona	22,816	22,404	98.19
Gen. Mariano Alvarez	38,151	37,759	98.97
Silang	61,732	56,342	91.27
6th District	188,527	183,052	97.10
Amadeo	9,237	8,988	97.30
City of Gen. Trias	76,739	74,495	97.08
Tanza	58,532	56,243	96.09
Trece Martires City	44,019	43,326	98.43
7th District	110,272	105,570	95.74
Alfonso	13,342	13,136	98.46
Gen. E. Aguinaldo	5,080	4,885	96.16
Indang	17,182	16,979	98.82
Magallanes	4,909	4,782	97.41
Maragondon	9,088	8,979	98.80
Mendez	7,467	7,348	98.41
Naic	28,703	25,833	90.00
Tagaytay City	18,399	18,125	98.51
Ternate	6,102	5,503	90.18
Total	991,311	960,987	96.94

Source: MERALCO, Ortigas Avenue, Pasig City



Chapter 2.

Financial Highlights

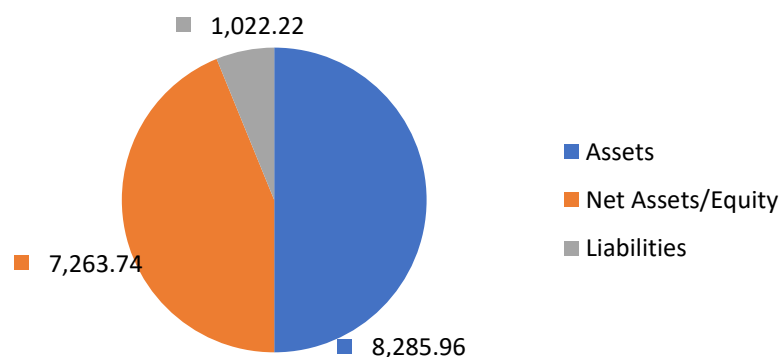
Chapter 2. Financial Highlights

The financial management in the province involves the classification of budgets into General Fund, Special Education Fund and Trust Fund. General funds are those that are spent for the general expenses of the province like infrastructure projects, social services, economic services and entirety except from educated related programs which budgets are drawn from the special education fund. Special education fund, on the other hand, is being used to supplement teachers under the Local School Board, classroom construction and purchase of educational materials among the other education related expenditures. Certain amount of budget is allocated under the special education fund in order to support the national government in the delivery of educational services. Lastly, trust fund refers to resources which have come officially of the government as trustee, agent, or administrator, or which have been received for fulfillment of some obligation.

Provincial Financial Position

As of December 2018, Cavite has total assets of Php 8,285,960,344.17, total liabilities of Php 1,022,221,376.26 and total net assets/equity of Php 7,263,738,967.91.

Financial Position of Cavite as of December 2018 (in millions)

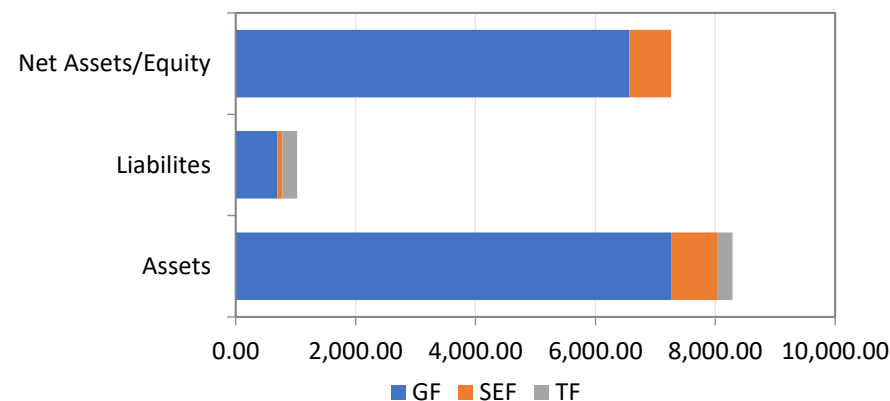


Among the funds, general fund has the biggest share in total assets, net assets/equity and liabilities.

Financial Position by Fund; Province of Cavite: 2018

	Total	General Fund	Special Education Fund	Trust Fund
Assets	8,285,960,344.17	7,260,946,930.51	780,957,059.89	244,056,353.77
Liabilities	1,022,221,376.26	692,181,177.33	85,983,845.16	244,056,353.77
Net Assets /Equity	7,263,738,967.91	6,568,765,753.18	694,973,214.73	

Financial Position by Fund; Province of Cavite: 2018 (in millions)



Assets

The combined assets of Cavite totaled to Php 8.285B is composed of current assets amounting to Php 4,183,449,434.83 or 50.49% and non-current assets of Php 4,102,510,909.34 or 49.51%.

Of the current assets, cash and cash equivalents of Php 3.452B covers the most representing 82.53% of the total current assets. On the other hand, property, plant and equipment of Php 4.054B cover the most representing 98.82% of the total non-current assets.

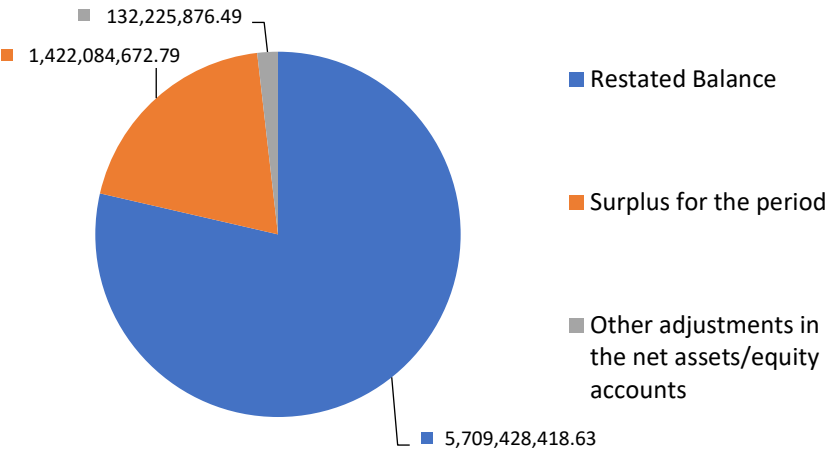
Liabilities

The combined liabilities of Cavite aggregates to Php 1,022,221,376.26. It is comprised of current liabilities totaling Php 893,869,983.95 or 87.44% and non-current liabilities totaling Php 128,351,392.31 or 12.56%. The total financial liabilities of Php 270,616,525.88 in current liabilities and Php 85,228,758.35 in non-current liabilities cover the biggest percentage of in both current and non-current liabilities having 30.27% and 66.40% respectively.

Net Assets/Equity

Net assets/equity is the difference between the combined assets and combined liabilities. The net assets /equity in Cavite is composed of restated balance (Php 5,709,428,418.63), surplus for the period (Php 1,422,084,672.79), and adjustments in net assets/equity account (Php 132,225,876.49).

Net Assets/Equity Breakdown; Province of Cavite: 2018

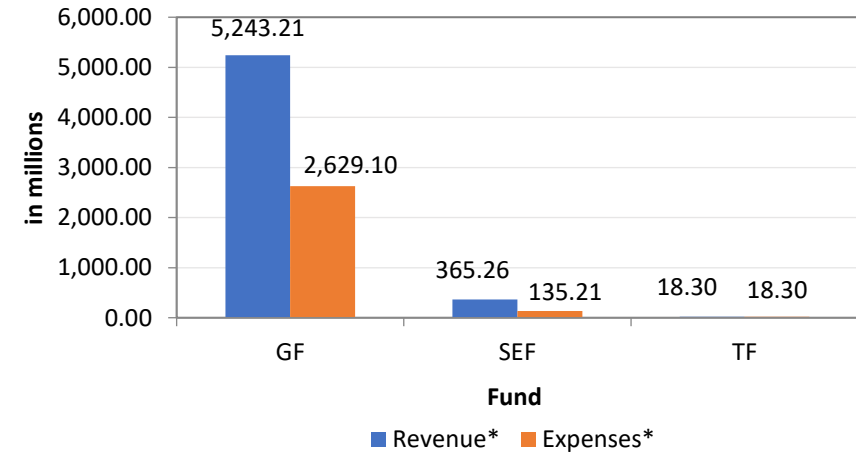


Provincial Financial Performance

In 2018, the total revenue totaled to Php 4,204,686,337.00. By fund, 93.61% of the provincial revenue is classified under the general fund while 5.95% under the special education fund and only 0.44% under trust fund. Moreover, the total revenue is composed of revenue from current operations of Php 4.186B or 99.56% and transfers, assistance and subsidy from NGAs/LGUs/GOCCs/Other Funds of Php 18.30M or 0.44%.

The bottom figure of the provincial expenses is Php 2,782,601,664.21. This expenses is composed of current operations of Php 2.656B and total transfers, assistance and subsidy to NGAs/LGUs/GOCCs/Other Funds of Php 125.847M. Moreover, the province has a surplus of Php 1,422,084,672.79 for 2018 which is mostly from the general fund (92%). The general fund was used up to 66.79% while the special education fund was used up to 54.03%. The total fund utilization is pegged at 66.17%. The chart and table below presents the breakdown of revenue and expenses by fund.

Revenue and Expenses by Fund; Province of Cavite: 2018



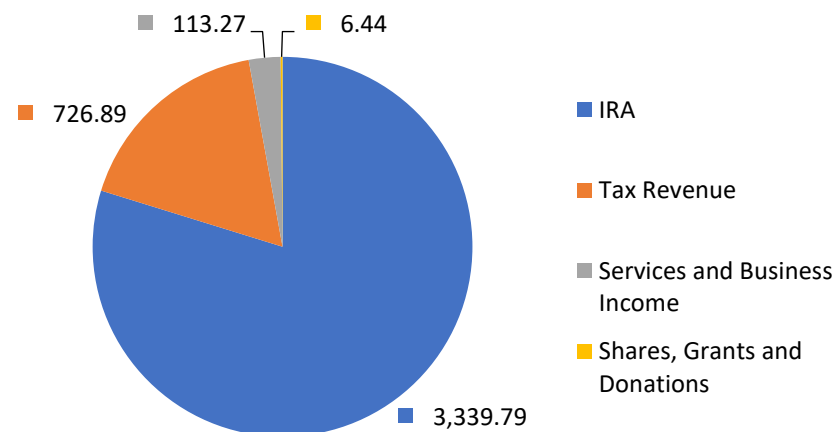
*includes transfers, assistance and subsidy (from/to), other non-operating income/losses

Results of Operations by Fund; Province of Cavite: 2018

Particulars	Total	General Fund	Special Education Fund	Trust Fund
Revenue	4,204,686,337.00	3,936,154,554.46	250,232,442.54	18,299,340.00
Current Operating Revenue	4,186,386,997.00	3,936,154,554.46	250,232,442.54	
Total Transfers, assistance and Subsidy from	18,299,340.00			18,299,340.00
Other Non - Operating Income	-	-	-	-
Expenses	2,782,601,664.21	2,629,095,705.83	135,206,618.38	18,299,340.00
Current Operating Expenses	2,656,754,062.69	2,503,248,104.31	135,206,618.38	18,299,340.00
Total Transfers, assistance and Subsidy to	125,847,601.52	125,847,601.52		
Losses	-	-	-	-
Surplus (Deficit) for the period	1,422,084,672.79	1,307,058,848.63	115,025,824.16	-

Revenue from Current Operations

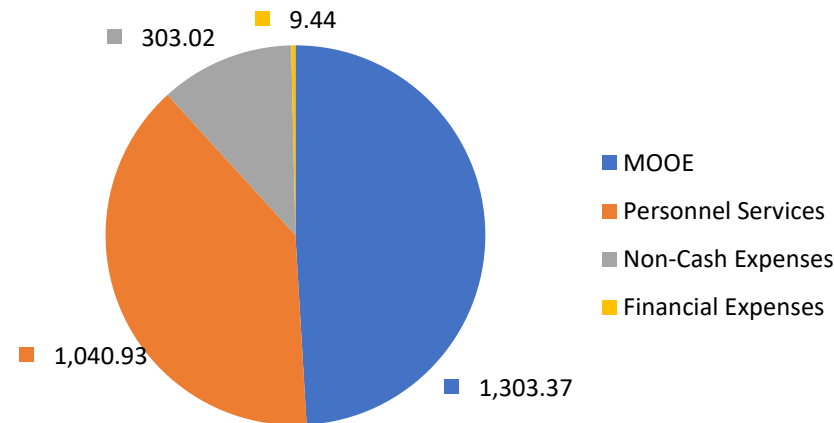
For the year 2018, the total revenue from current operations amounting to Php 4,186,386,997.00 was generated from tax revenue, Internal Revenue Collections (IRA), services and business income, and shares, grants and donations. IRA continued to be the top source for Cavite totaling to Php 3,339,794,463.00 resulting to IRA dependency rate of 79.78%. This is 1.12% higher than that of 2017. The goal is to reduce the IRA dependency of the province while increasing the local earnings to support the provincial government operations. Moreover, tax revenue has a share of 17.36% which is lower than last year by 1.26%.

Current Operating Revenue Account Composition; Province of Cavite: 2018 (in millions)

Expenses for Current Operations

The total current operating expenses of Php 2,656,754,032.69 is composed of personnel services of Php 1,040,929,829.76 or 39.18%, maintenance and other operating expenses of Php 1,303,369,796.68 or 49.06%, financial expenses of Php 9,435,657.06 or 0.35%, and non-cash expenses of Php 303,018,779.19 or 11.41%. This accounts for 63.02% of the total income. The operating expenses also increased this year by 12.61 from Php 2,359,283,032.75 last year.

Current Operating Expenses Composition; Province of Cavite: 2018 (in millions)



Provincial Cash Flows

The statement of cash flows provides an overview of the province’s cash inflows and outflows as well as the net changes in cash resulting from operating, investing, and financing activities.

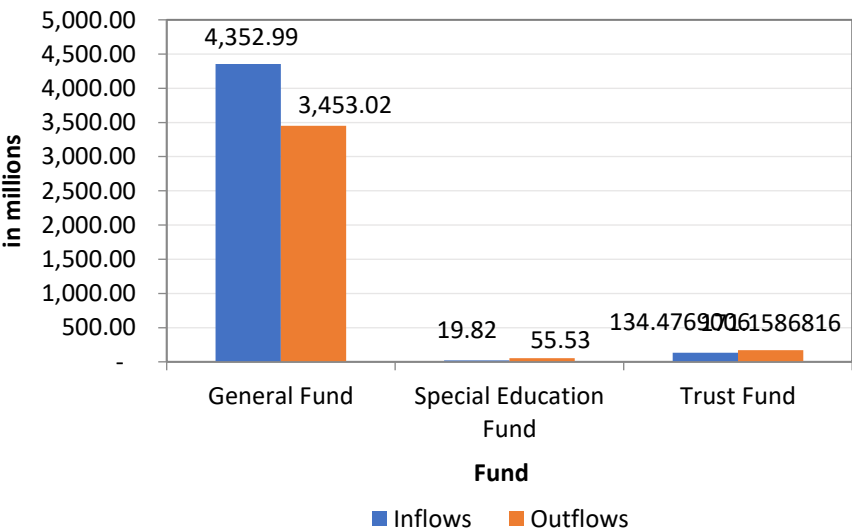
The statement of cash flow for 2018 showed Php 4.507 billion inflows and Php 3.680 billion outflows resulting in net cash flows of Php 827.590 million.

Of the aggregated cash inflows of Php 4.507 billion for 2018, Php 4.507 billion was from operating activities and Php 20,745.00 was from investing activities. On the other hand, the combined cash outflows for all activities was broken down to operating activities of Php 2.897 billion, investing activities of Php 764.252 million, and financing activities of 18.513 million.

By fund, the general fund, being the main operating fund of Cavite, posted the biggest amount of cash flows for 2018.

The chart and table below shows the breakdown of cash flows by activity.

Cash Flow by Activity; Province of Cavite: 2018



Combined Statement of Cash Flows by Fund; Province of Cavite: 2018

Particulars	Total	General Fund	Special Education Fund	Trust Fund
Cash Flows from Operating Activities				
Total Cash Inflows	4,507,274,777.26	4,352,973,706.07	19,824,170.62	134,476,900.57
Total Cash Outflows	2,896,940,264.17	2,690,344,587.27	35,436,995.29	171,158,681.61
Net Cash Flows from Operating Activities	1,610,334,513.09	1,662,629,118.80	(15,612,824.67)	(36,681,781.04)
Cash Flows from Investing Activities				
Total Cash Inflows	20,745.00	20,745.00	-	-
Total Cash Outflows	764,252,492.47	751,774,947.31	12,477,545.16	-
Net Cash Flows from Investing Activities	(764,231,747.47)	(751,754,202.31)	(12,477,545.16)	-
Cash Flows from Financing Activities				
Total Cash Inflows	-	-	-	-
Total Cash Outflows	18,512,693.22	10,899,880.68	7,612,812.54	-
Net Cash Flows from Financing Activities	(18,512,693.22)	(10,899,880.68)	(7,612,812.54)	-
Total Cash Provided by Operating, Investing and Financing Activities	827,590,072.40	899,975,035.81	(35,703,182.37)	(36,681,781.04)
Cash at the beginning of the year	2,882,316,641.94	2,536,451,298.51	176,095,088.36	169,770,255.07
Cash balance ending December 31, 2018	3,709,906,714.34	3,436,426,334.32	140,391,905.99	133,088,474.03

Financial Statements

Province of Cavite
Consolidated Detailed Financial Position
For the Year Ended December 31, 2018

PARTICULARS	Province of Cavite			
	TOTAL	GF	SEF	TF
ASSETS				
CURRENT ASSETS				
CASH AND CASH EQUIVALENTS				
Cash on Hand				
Cash Local Treasury	22,463,653.61	14,690,393.76	6,517,469.92	1,255,690.14
Petty Cash	-	-	-	-
Cash in Bank-Local Currency				
Cash in Bank -Local Currency, Current Account	3,381,139,733.62	3,115,432,513.66	133,874,436.07	131,832,783.89
Cash in Bank- Foreign Currency	-	-	-	-
Cash in Bank - Foreign Currency, Current Account	-	-	-	-
Cash in Bank - Foreign Currency, Savings Account	-	-	-	-
Investments in Time Deposits (90 days)				
Cash in Bank - Local Currency, Time Deposits	49,194,383.35	49,194,383.35	-	-
Cash in Bank - Foreign Currency, Time Deposits	-	-	-	-
Treasury Bills	-	-	-	-
Total Cash and Cash Equivalent	3,452,797,676.78	3,179,317,290.76	140,391,905.99	133,088,474.03
INVESTMENTS				
Investments in Time Deposits (91 days to 1 year)				
Cash in Bank - Local Currency, Time Deposits	241,983,016.16	241,983,016.16	-	-
Cash in Bank - Foreign Currency, Time Deposits	-	-	-	-
Treasury Bills	-	-	-	-
Financial Assets at Fair Value through Surplus or Deficit				
Financial Assets Held for Trading	-	-	-	-
Financial Assets Designated at Fair Value through Surplus or Deficit	-	-	-	-
Financial Assets - Held to Maturity				
Investment in Treasury Bills - Local	-	-	-	-
Allowance for Impairment - Investment in Treasury Bills - Local	-	-	-	-
Investment in Bonds - Local	-	-	-	-
Allowance for Impairment - Investment in Bonds - Local	-	-	-	-
Financial Assets - Available for Sale				
Investments in Stocks	5,000,000.00	5,000,000.00	-	-
Investments in Bonds	-	-	-	-
Financial Assets - Others				
Deposits on Letters of Credit	-	-	-	-
Allowance for Impairment - Deposit on Letter of Credit	-	-	-	-
Guaranty Deposits	6,678,004.29	6,407,294.29	270,710.00	-
Allowance for Impairment - Guaranty Deposits	-	-	-	-
Other Investments	8,541,159.33	8,541,159.33	-	-
Allowance for Impairment - Other Investments	-	-	-	-
Investments in Joint Venture				
Investments in Joint Venture	-	-	-	-
Allowance for Impairment - Investments in Joint Venture	-	-	-	-
Sinking Fund				
Sinking Fund	-	-	-	-
Total Investments	262,202,179.78	261,931,469.78	270,710.00	-
RECEIVABLES				
Loans and Receivable Accounts				
Accounts Receivable	58,142,895.45	58,142,895.45	-	-
Allowance for Impairment - Accounts Receivable	-	-	-	-
Real Property Tax Receivable	-	-	-	-
Allowance for Impairment - RPT Receivable	-	-	-	-
Special Education Tax Receivable	-	-	-	-
Allowance for Impairment - SET Receivable	-	-	-	-
Notes Receivable	-	-	-	-
Allowance for Impairment - Notes Receivable	-	-	-	-
Loans Receivable-GOCCs	-	-	-	-
Allowance for Impairment - Loans Receivable-GOCCs	-	-	-	-
Loans Receivable-LGUs	-	-	-	-
Allowance for Impairment - Loans Receivable-LGUs	-	-	-	-
Interests Receivable	-	-	-	-
Allowance for Impairment - Interests Receivable	-	-	-	-
Dividends Receivable	-	-	-	-
Allowance for Impairment - Dividends Receivable	-	-	-	-
Loans Receivables-Others	-	-	-	-
Allowance for Impairment - Loans Receivable-Others	-	-	-	-
Lease Receivables				
Operating Lease Receivable	-	-	-	-
Allowance for Impairment - Operating Lease Receivable	-	-	-	-
Finance Lease Receivable	-	-	-	-
Allowance for Impairment - Finance Lease Receivable	-	-	-	-
Inter-Agency Receivables				
Due from NGAs	7,049,804.00	7,049,804.00	-	-
Allowance for Impairment - Due from NGAs	-	-	-	-
Due from GOCCs	-	-	-	-
Allowance for Impairment - Due from GOCCs	-	-	-	-
Due from LGUs	42,532,403.50	19,461,311.08	23,071,092.42	-

PARTICULARS	Province of Cavite			
	TOTAL	GF	SEF	TF
Allowance for Impairment - Due from LGUs	-	-	-	-
Due from Joint Venture	-	-	-	-
Allowance for Impairment - Due from Joint Venture	-	-	-	-
Intra-Agency Receivables				
Due from Other Funds	104,718,899.37		3,716,951.12	101,001,948.25
Due from Special Accounts	-	-	-	-
Due from Local Economic Enterprise	-	-	-	-
Advances				
Advances for Operating Expenses	60,077.90	60,077.90	-	-
Advances for Payroll	-	-	-	-
Advances to Special Disbursing Officer	419.20	419.20	-	-
Advances to Officers and Employees	20,773.20	20,773.20	-	-
Other Receivables				
Receivables - Disallowances/Charges	-	-	-	-
Allowance for Impairment - Receivables-Disallowances/Charges	-	-	-	-
Due from Officers and Employees	-	-	-	-
Allowance for Impairment - Due from Officers and Employees	-	-	-	-
Due from NGOs/POs	-	-	-	-
Allowance for Impairment - Due from NGOs/POs	-	-	-	-
Other Receivables	5.49	5.49	-	-
Allowance for Impairment - Other Receivables	-	-	-	-
Total Receivables	212,625,278.11	84,735,286.32	26,788,043.64	101,001,948.25
INVENTORIES				
Inventory Held for Sale				
Merchandise Inventory	543,634.62	543,634.62	-	-
Inventory Held for Distribution				
Food Supplies for Distribution	-	-	-	-
Welfare Goods for Distribution	1,999,998.00	1,999,998.00	-	-
Drugs and Medicines for Distribution	-	-	-	-
Medical, Dental and Laboratory Supplies for Distribution	3,074,450.00	3,074,450.00	-	-
Agricultural and Marine Supplies for Distribution	-	-	-	-
Agricultural Produce for Distribution	-	-	-	-
Textbooks and Instructional Materials for Distribution	-	-	-	-
Construction Materials for Distribution	-	-	-	-
Property and Equipment for Distribution	-	-	-	-
Other Supplies and Materials for Distribution	59,331,822.35	49,399,022.35	-	9,932,900.00
Inventory Held for Manufacturing				
Raw Materials Inventory	-	-	-	-
Work-in-Process Inventory	-	-	-	-
Finished Goods Inventory	-	-	-	-
Inventory Held for Consumption				
Office Supplies Inventory	13,303,401.83	13,303,401.83	-	-
Accountable Forms, Plates and Stickers	81,600.00	81,600.00	-	-
Non-Accountable Forms Inventory	-	-	-	-
Animal/Zoological Supplies Inventory	-	-	-	-
Food Supplies Inventory	1,891,804.64	1,891,804.64	-	-
Drugs and Medicines Inventory	4,893,723.99	4,893,723.99	-	-
Medical, Dental and Laboratory Supplies Inventory	27,907,394.17	27,907,394.17	-	-
Fuel, Oil and Lubricants Inventory	989,480.00	989,480.00	-	-
Agricultural and Marine Supplies Inventory	197,610.00	197,610.00	-	-
Textbooks and Instructional Materials Inventory	-	-	-	-
Military, Police and Traffic Supplies Inventory	28,631,563.18	28,631,563.18	-	-
Chemical and Filtering Supplies Inventory	-	-	-	-
Construction Materials Inventory	-	-	-	-
Other Supplies and Materials Inventory	50,468,038.64	50,468,038.64	-	-
Total Inventories	193,614,621.42	183,681,721.42	-	9,932,900.00
PREPAYMENTS and DEFERRED CHARGES				
Prepayments				
Advances to Contractors	56,570,226.68	55,820,861.97	749,364.71	-
Prepaid Rent	-	-	-	-
Prepaid Registration	-	-	-	-
Prepaid Interest	-	-	-	-
Prepaid Insurance	2,117,302.80	2,117,302.80	-	-
Other Prepayments	-	-	-	-
Deferred Charges				
Discount on Advance Payments	3,722,155.26	289,499.85	3,432,655.41	-
Total Prepayments and Deferred Charges	62,409,684.74	58,207,664.62	4,202,020.12	-
Total Current Assets	4,183,449,434.83	3,767,773,432.90	171,652,679.65	244,023,322.28
NON-CURRENT ASSETS				
INVESTMENTS				
Investments in Time Deposits (More than 1 year)				
Cash in Bank - Local Currency, Time Deposits	15,126,027.40	15,126,027.40	-	-
Cash in Bank - Foreign Currency, Time Deposits	-	-	-	-
Treasury Bills	-	-	-	-
Financial Assets at Fair Value through Surplus or Deficit				
Financial Assets Held for Trading	-	-	-	-
Financial Assets Designated at Fair Value through Surplus or Deficit	-	-	-	-
Financial Assets - Held to Maturity				
Investments in Treasury Bills - Local	-	-	-	-
Allowance for Impairment - Investments in Treasury Bills - Local	-	-	-	-
Investments in Bonds	-	-	-	-

PARTICULARS	Province of Cavite			
	TOTAL	GF	SEF	TF
Allowance for Impairment - Investments in Bonds - Local	-	-	-	-
Financial Assets - Available for Sale	-	-	-	-
Investments in Stocks	-	-	-	-
Investments in Bonds	-	-	-	-
Financial Assets - Others	-	-	-	-
Deposits on Letters of Credit	-	-	-	-
Allowance for Impairment - Deposit on Letter of Credit	-	-	-	-
Guaranty Deposits	-	-	-	-
Allowance for Impairment - Guaranty Deposits	-	-	-	-
Other Investments	-	-	-	-
Allowance for Impairment - Other Investments	-	-	-	-
Investments in Joint Venture	-	-	-	-
Investments in Joint Venture	-	-	-	-
Allowance for Impairment - Investments in Joint Venture	-	-	-	-
Sinking Fund	-	-	-	-
Sinking Fund	-	-	-	-
Total Investments	15,126,027.40	15,126,027.40	-	-
RECEIVABLES				
Loans and Receivable Accounts				
Accounts Receivable	10,250,985.53	10,217,954.04	-	33,031.49
Allowance for Impairment - Accounts Receivable	-	-	-	-
Real Property Tax Receivable	-	-	-	-
Allowance for Impairment - RPT Receivable	-	-	-	-
Special Education Tax Receivable	-	-	-	-
Allowance for Impairment - SET Receivable	-	-	-	-
Notes Receivable	-	-	-	-
Allowance for Impairment - Notes Receivable	-	-	-	-
Loans Receivable-GOCs	-	-	-	-
Allowance for Impairment - Loans Receivable-GOCs	-	-	-	-
Loans Receivable-LGUs	12,000,000.00	12,000,000.00	-	-
Allowance for Impairment - Loans Receivable-LGUs	-	-	-	-
Interests Receivable	-	-	-	-
Allowance for Impairment - Interests Receivable	-	-	-	-
Dividends Receivable	-	-	-	-
Allowance for Impairment - Dividends Receivable	-	-	-	-
Loans Receivables-Others	-	-	-	-
Allowance for Impairment - Loans Receivable-Others	-	-	-	-
Lease Receivables	-	-	-	-
Operating Lease Receivable	-	-	-	-
Allowance for Impairment - Operating Lease Receivable	-	-	-	-
Finance Lease Receivable	-	-	-	-
Allowance for Impairment - Finance Lease Receivable	-	-	-	-
Inter-Agency Receivables	-	-	-	-
Due from NGAs	-	-	-	-
Allowance for Impairment - Due from NGAs	-	-	-	-
Due from GOCs	-	-	-	-
Allowance for Impairment - Due from GOCs	-	-	-	-
Due from LGUs	7,139,288.98	4,540,407.65	2,598,881.33	-
Allowance for Impairment - Due from LGUs	-	-	-	-
Due from Joint Venture	-	-	-	-
Allowance for Impairment - Due from Joint Venture	-	-	-	-
Intra-Agency Receivables	-	-	-	-
Due from Other Funds	-	-	-	-
Due from Special Accounts	-	-	-	-
Due from Local Economic Enterprise	-	-	-	-
Advances	634,967.00	634,967.00	-	-
Advances for Operating Expenses	-	-	-	-
Advances for Payroll	-	-	-	-
Advances to Special Disbursing Officer	-	-	-	-
Advances to Officers and Employees	-	-	-	-
Other Receivables	-	-	-	-
Receivables - Disallowances/Charges	-	-	-	-
Allowance for Impairment - Receivables-Disallowances/Charges	-	-	-	-
Due from Officers and Employees	279,478.63	279,478.63	-	-
Allowance for Impairment - Due from Officers and Employees	-	-	-	-
Due from NGOs/POs	-	-	-	-
Allowance for Impairment - Due from NGOs/POs	-	-	-	-
Other Receivables	2,873,476.64	2,873,476.64	-	-
Allowance for Impairment - Other Receivables	-	-	-	-
Total Receivables	33,178,196.78	30,546,283.96	2,598,881.33	33,031.49
INVESTMENT PROPERTY				
Land and Buildings	-	-	-	-
Investment Property, Land	-	-	-	-
Accumulated Impairment Losses-Investment Property, Land	-	-	-	-
Investment Property, Buildings	-	-	-	-
Accumulated Depreciation - Investment Property, Buildings	-	-	-	-
Accumulated Impairment Losses-Investment Property, Buildings	-	-	-	-
Construction in Progress - Investment Property, Buildings	-	-	-	-
Total Investment Property	-	-	-	-
PROPERTY, PLANT AND EQUIPMENT				
Land	-	-	-	-

PARTICULARS	Province of Cavite			
	TOTAL	GF	SEF	TF
Land	980,838,972.51	980,838,972.51	-	-
Accumulated Impairment Losses-Land	-	-	-	-
Land Improvements	-	-	-	-
Land Improvements, Aquaculture Structures	-	-	-	-
Accumulated Depreciation-Land Improvement, Aquaculture Structures	-	-	-	-
Accumulated Impairment Losses-Land Improvement, Aquaculture Structures	-	-	-	-
Other Land Improvements	86,995,873.16	83,853,176.06	23,142,697.10	-
Accumulated Depreciation-Other Land Improvements	(78,061,092.01)	(58,333,173.54)	(19,727,918.47)	-
Accumulated Impairment Losses-Other Land Improvements	-	-	-	-
Infrastructure Assets				
Road Networks	401,511,482.71	401,511,482.71	-	-
Accumulated Depreciation-Road Networks	(57,083,170.75)	(57,083,170.75)	-	-
Accumulated Impairment Losses-Road Networks	-	-	-	-
Flood Control Systems	-	-	-	-
Accumulated Depreciation-Flood Control Systems	-	-	-	-
Accumulated Impairment Losses-Flood Control Systems	-	-	-	-
Sewer Systems	-	-	-	-
Accumulated Depreciation-Sewer Systems	-	-	-	-
Accumulated Impairment Losses-Sewer Systems	-	-	-	-
Water Supply Systems	-	-	-	-
Accumulated Depreciation-Water Supply Systems	-	-	-	-
Accumulated Impairment Losses-Water Supply Systems	-	-	-	-
Power Supply Systems	-	-	-	-
Accumulated Depreciation-Power Supply Systems	-	-	-	-
Accumulated Impairment Losses-Power Supply Systems	-	-	-	-
Communication Networks	-	-	-	-
Accumulated Depreciation-Communication Networks	-	-	-	-
Accumulated Impairment Losses-Communication Networks	-	-	-	-
Seaport Systems	-	-	-	-
Accumulated Depreciation-Seaport Systems	-	-	-	-
Accumulated Impairment Losses-Seaport Systems	-	-	-	-
Airport Systems	-	-	-	-
Accumulated Depreciation-Airport Systems	-	-	-	-
Accumulated Impairment Losses-Airport Systems	-	-	-	-
Parks, Plazas and Monuments	-	-	-	-
Accumulated Depreciation-Parks, Plazas and Monuments	-	-	-	-
Accumulated Impairment Losses-Parks, Plazas and Monuments	-	-	-	-
Other Infrastructure Assets	8,193,580.05	8,193,580.05	-	-
Accumulated Depreciation-Other Infrastructure Assets	(248,956.85)	(248,956.85)	-	-
Accumulated Impairment Losses-Other Infrastructure Assets	-	-	-	-
Buildings and Other Structures				
Buildings	511,970,722.17	511,970,722.17	-	-
Accumulated Depreciation-Buildings	(225,758,527.13)	(225,758,527.13)	-	-
Accumulated Impairment Losses-Buildings	-	-	-	-
School Buildings	989,760,765.94	121,971,054.22	867,789,711.72	-
Accumulated Depreciation-School Buildings	(398,079,736.60)	(38,864,594.51)	(359,215,142.09)	-
Accumulated Impairment Losses-School Buildings	-	-	-	-
Hospitals and Health Centers	120,388,361.30	120,388,361.30	-	-
Accumulated Depreciation-Hospitals and Health Centers	(48,127,056.30)	(48,127,056.30)	-	-
Accumulated Impairment Losses-Hospitals and Health Centers	-	-	-	-
Markets	-	-	-	-
Accumulated Depreciation-Markets	-	-	-	-
Accumulated Impairment Losses-Markets	-	-	-	-
Slaughterhouses	-	-	-	-
Accumulated Depreciation-Slaughterhouses	-	-	-	-
Accumulated Impairment Losses-Slaughterhouses	-	-	-	-
Hostels and Dormitories	-	-	-	-
Accumulated Depreciation-Hostels and Dormitories	-	-	-	-
Accumulated Impairment Losses-Hostels and Dormitories	-	-	-	-
Other Structures	886,038,516.62	823,461,154.97	62,577,360.65	-
Accumulated Depreciation-Other Structures	(196,307,074.08)	(151,424,609.63)	(44,883,365.46)	-
Accumulated Impairment Losses-Other Structures	-	-	-	-
Machinery and Equipment				
Machinery	-	-	-	-
Accumulated Depreciation-Machinery	-	-	-	-
Accumulated Impairment Losses-Machinery	-	-	-	-
Office Equipment	78,226,671.69	40,953,305.69	37,273,366.00	-
Accumulated Depreciation-Office Equipment	(65,849,925.72)	(33,814,532.06)	(32,035,393.66)	-
Accumulated Impairment Losses-Office Equipment	-	-	-	-
Information and Communication Technology Equipment	272,259,037.73	97,997,507.79	174,261,529.94	-
Accumulated Depreciation-Information and Communication Technology Equipment	(213,779,813.71)	(77,411,255.61)	(136,368,558.10)	-
Accumulated Impairment Losses-Information and Communication Technology Equipment	-	-	-	-
Agricultural and Forestry Equipment	22,248,939.00	22,248,939.00	-	-
Accumulated Depreciation-Agricultural and Forestry Equipment	(10,871,157.08)	(10,871,157.08)	-	-
Accumulated Impairment Losses-Agricultural and Forestry Equipment	-	-	-	-
Marine and Fishery Equipment	-	-	-	-
Accumulated Depreciation-Marine and Fishery Equipment	-	-	-	-
Accumulated Impairment Losses-Marine and Fishery Equipment	-	-	-	-
Airport Equipment	-	-	-	-
Accumulated Depreciation-Airport Equipment	-	-	-	-
Accumulated Impairment Losses-Airport Equipment	-	-	-	-

PARTICULARS	Province of Cavite			
	TOTAL	GF	SEF	TF
Communication Equipment	117,517,340.77	116,271,139.17	1,246,201.60	-
Accumulated Depreciation-Communication Equipment	(88,239,352.80)	(87,615,998.48)	(623,354.32)	-
Accumulated Impairment Losses-Communication Equipment	-	-	-	-
Construction and Heavy Equipment	455,396,192.55	455,396,192.55	-	-
Accumulated Depreciation-Construction and Heavy Equipment	(248,943,837.61)	(248,943,837.61)	-	-
Accumulated Impairment Losses-Construction and Heavy Equipment	-	-	-	-
Disaster Response and Rescue Equipment	76,012,754.00	76,012,754.00	-	-
Accumulated Depreciation-Disaster Response and Rescue Equipment	(24,373,872.79)	(24,373,872.79)	-	-
Accumulated Impairment Losses-Disaster Response and Rescue Equipment	-	-	-	-
Military, Police and Security Equipment	79,868,388.50	79,868,388.50	-	-
Accumulated Depreciation-Military, Police and Security Equipment	(20,635,420.09)	(20,635,420.09)	-	-
Accumulated Impairment Losses-Military, Police and Security Equipment	-	-	-	-
Medical Equipment	78,871,171.22	73,943,071.22	4,928,100.00	-
Accumulated Depreciation-Medical Equipment	(39,615,047.05)	(35,655,417.65)	(3,959,629.40)	-
Accumulated Impairment Losses-Medical Equipment	-	-	-	-
Printing Equipment	-	-	-	-
Accumulated Depreciation-Printing Equipment	-	-	-	-
Accumulated Impairment Losses-Printing Equipment	-	-	-	-
Sports Equipment	2,802,794.83	240,000.00	2,562,794.83	-
Accumulated Depreciation-Sports Equipment	(300,886.12)	(136,900.00)	(163,986.12)	-
Accumulated Impairment Losses-Sports Equipment	-	-	-	-
Technical and Scientific Equipment	210,868,755.54	12,617,835.00	198,048,920.54	-
Accumulated Depreciation-Technical and Scientific Equipment	(173,572,859.84)	(1,481,776.89)	(172,091,082.95)	-
Accumulated Impairment Losses-Technical and Scientific Equipment	-	-	-	-
Other Machinery and Equipment	34,646,211.95	34,646,211.95	-	-
Accumulated Depreciation-Other Machinery and Equipment	(17,590,370.76)	(17,590,370.76)	-	-
Accumulated Impairment Losses-Other Machinery and Equipment	-	-	-	-
Transportation Equipment				
Motor Vehicles	640,105,933.60	637,286,092.60	2,819,851.00	-
Accumulated Depreciation-Motor Vehicles	(334,956,792.97)	(332,418,926.78)	(2,537,866.19)	-
Accumulated Impairment Losses-Motor Vehicles	-	-	-	-
Trains	-	-	-	-
Accumulated Depreciation-Trains	-	-	-	-
Accumulated Impairment Losses-Trains	-	-	-	-
Aircrafts and Aircrafts Ground Equipment	-	-	-	-
Accumulated Depreciation-Aircrafts and Aircrafts Ground Equipment	-	-	-	-
Accumulated Impairment Losses-Aircrafts and Aircrafts Ground Equipment	-	-	-	-
Watercrafts	32,504,842.00	32,504,842.00	-	-
Accumulated Depreciation-Watercrafts	(13,444,777.26)	(13,444,777.26)	-	-
Accumulated Impairment Losses-Watercrafts	-	-	-	-
Other Transportation Equipment	134,738,207.60	134,738,207.60	-	-
Accumulated Depreciation-Other Transportation Equipment	(54,893,538.13)	(54,893,538.13)	-	-
Accumulated Impairment Losses-Other Transportation Equipment	-	-	-	-
Furniture, Fixtures and Books				
Furniture and Fixtures	41,994,920.60	40,197,138.10	1,797,782.50	-
Accumulated Depreciation-Furniture and Fixtures	(33,398,915.93)	(32,859,361.23)	(539,554.70)	-
Accumulated Impairment Losses-Furniture and Fixtures	-	-	-	-
Books	6,071,848.25	4,405,212.75	1,666,635.50	-
Accumulated Depreciation-Books	(4,271,873.70)	(2,771,901.80)	(1,499,971.90)	-
Accumulated Impairment Losses-Books	-	-	-	-
Leased Assets				
Leased Assets, Land	-	-	-	-
Accumulated Impairment Losses-Leased Assets, Land	-	-	-	-
Leased Assets, Buildings and Other Structures	-	-	-	-
Accumulated Depreciation-Leased Assets, Buildings and Other Structures	-	-	-	-
Accum. Impairment Losses-Leased Assets, Buildings and Other Structures	-	-	-	-
Leased Assets, Machinery and Equipment	-	-	-	-
Accumulated Depreciation-Leased Assets, Machinery and Equipment	-	-	-	-
Accumulated Impairment Losses-Leased Assets, Machinery and Equipment	-	-	-	-
Leased Assets, Transportation Equipment	-	-	-	-
Accumulated Depreciation-Leased Assets, Transportation Equipment	-	-	-	-
Accumulated Impairment Losses-Leased Assets, Transportation Equipment	-	-	-	-
Other Leased Assets	-	-	-	-
Accumulated Depreciation-Other Leased Assets	-	-	-	-
Accumulated Impairment Losses-Other Leased Assets	-	-	-	-
Leased Assets Improvements				
Leased Assets Improvements, Land	267,844.74	267,844.74	-	-
Accumulated Depreciation-Leased Assets Improvements, Land	(254,452.50)	(254,452.50)	-	-
Accumulated Impairment Losses-Leased Assets Improvements, Land	-	-	-	-
Leased Assets Improvements, Buildings	-	-	-	-
Accumulated Depreciation-Leased Assets Improvements, Buildings	-	-	-	-
Accumulated Impairment Losses-Leased Assets Improvements, Buildings	-	-	-	-
Other Leased Assets Improvements	-	-	-	-
Accumulated Depreciation-Other Leased Assets Improvements	-	-	-	-
Accumulated Impairment Losses-Other Leased Assets Improvements	-	-	-	-
Construction in Progress				
Construction in Progress - Land Improvements	-	-	-	-
Construction in Progress - Infrastructures Assets	44,026,708.05	44,026,708.05	-	-
Construction in Progress - Buildings and Other Structures	52,801,749.80	52,801,749.80	-	-
Construction in Progress - Leased Assets	-	-	-	-
Construction in Progress - Leased Assets Improvements	-	-	-	-

PARTICULARS	Province of Cavite			
	TOTAL	GF	SEF	TF
Service Concession Assets				
Service Concession Assets	-	-	-	-
Accumulated Depreciation - Service Concession Assets	-	-	-	-
Accumulated Impairment Losses - Service Concession Assets	-	-	-	-
Other Property, Plant and Equipment				
Work/Zoo Animals	440,000.00	440,000.00	-	-
Accumulated Depreciation - Work/Zoo Animals	(236,866.69)	(236,866.69)	-	-
Accumulated Impairment Losses - Work/Zoo Animals	-	-	-	-
Other Property, Plant and Equipment	344,388,464.35	337,696,704.50	6,691,759.85	-
Accumulated Depreciation - Other Property, Plant and Equipment	(308,451,090.60)	(303,995,481.63)	(4,455,608.97)	-
Accumulated Impairment Losses - Other Property, Plant and Equipment	-	-	-	-
Total Property, Plant and Equipment	4,054,206,885.16	3,447,501,186.25	606,705,498.91	-
BIOLOGICAL ASSETS				
Bearer Biological Assets				
Breeding Stocks	-	-	-	-
Plants and Trees	-	-	-	-
Aquaculture	-	-	-	-
Other Bearer Biological Assets	-	-	-	-
Total Bearer Biological Assets	-	-	-	-
INTANGIBLE ASSETS				
Intangible Assets				
Patents/Copyrights	-	-	-	-
Accumulated Amortization - Patents/Copyrights	-	-	-	-
Accumulated Impairment - Patents/Copyrights	-	-	-	-
Computer Software	-	-	-	-
Accumulated Amortization - Computer Softwares	-	-	-	-
Accumulated Impairment - Computer Softwares	-	-	-	-
Other Intangible Assets	-	-	-	-
Accumulated Amortization - Other Intangible Assets	-	-	-	-
Accumulated Impairment - Other Intangible Assets	-	-	-	-
Service Concession Assets - Intangible Assets				
Service Concession Assets - Intangible Assets	-	-	-	-
Total Intangible Assets	-	-	-	-
Total Non-Current Assets	4,102,610,909.34	3,493,173,497.61	609,304,380.24	33,031.49
TOTAL ASSETS	8,285,960,344.17	7,260,946,930.51	780,957,059.89	244,056,353.77
LIABILITIES				
CURRENT LIABILITIES				
Financial Liabilities				
Payables				
Accounts Payable	179,044,143.78	178,642,035.46	402,108.32	-
Due to Officers and Employees	18,639,055.92	18,639,055.92	-	-
Notes Payable	-	-	-	-
Interest Payable	-	-	-	-
Operating Lease Payable	-	-	-	-
Finance Lease Payable	-	-	-	-
Awards and Rewards Payable	-	-	-	-
Service Concession Arrangement Payable	-	-	-	-
Pension Benefits Payable	-	-	-	-
Leave Benefits Payable	-	-	-	-
Retirement Gratuity Payable	-	-	-	-
Total Payables	197,683,199.70	197,481,091.38	402,108.32	-
Bills/Bonds/Loans Payable				
Bonds Payable - Domestic	-	-	-	-
Discount on Bonds Payable - Domestic	-	-	-	-
Premium on Bonds Payable - Domestic	-	-	-	-
Loans Payable - Domestic	72,733,326.18	10,899,880.68	61,833,445.50	-
Loans Payable - Foreign	72,733,326.18	10,899,880.68	61,833,445.50	-
Total Bills/Bonds/Loans Payable	270,616,525.88	208,380,972.06	62,235,553.82	-
Total Financial Liabilities				
Inter-Agency Payables				
Due to BIR	19,811,891.04	16,852,644.15	2,156,676.76	602,570.13
Due to GSIS	207,668.95	207,668.95	-	-
Due to PAG-IBIG	9,623.08	9,623.08	-	-
Due to PHILHEALTH	19,271.70	19,271.70	-	-
Due to NGAs	188,322,282.75	162,275,688.50	-	24,046,594.25
Due to GOCCs	32,411,485.02	32,336,675.66	-	74,809.36
Due to LGUs	11,273,214.93	11,181,069.42	92,145.51	-
Due to Joint Venture	-	-	-	-
Total Inter-Agency Payables	250,054,437.47	222,881,641.46	2,248,822.27	24,923,973.74
Intra-Agency Payables				
Due to Other Funds	104,749,167.50	104,718,125.15	-	31,042.35
Due to Special Accounts	-	-	-	-
Due to Local Economic Enterprises	-	-	-	-
Total Intra-Agency Payables	104,749,167.50	104,718,125.15	-	31,042.35
Trust Liabilities				
Trust Liabilities	65,734,131.76	6,435,315.71	-	59,298,816.05
Trust Liabilities - Disaster Risk Reduction and Management Fund	152,023,948.88	-	-	152,023,948.88
Bail Bonds Payable	19,519.68	19,519.68	-	-
Guaranty/Security Deposits Payable	8,179,436.35	2,090,365.96	-	6,089,070.40
Customers' Deposits Payable	-	-	-	-

PARTICULARS	Province of Cavite			
	TOTAL	GF	SEF	TF
Total Trust Liabilities	225,957,036.68	6,545,201.35	-	217,411,835.33
Deferred Credits/Unearned Income				
Deferred Real Property Tax	1,110,062.04	1,110,062.04	-	-
Deferred Special Education Tax	-	-	-	-
Deferred Finance Lease Revenue	-	-	-	-
Deferred Service Concession Revenue	-	-	-	-
Unearned Revenue - Investment Property	-	-	-	-
Other Deferred Credits	26,990,457.60	9,040,433.84	17,950,023.76	-
Total Deferred Credits/Unearned Income	28,100,519.64	10,150,495.88	17,950,023.76	-
Provisions	-	-	-	-
Termination Benefits	-	-	-	-
Other Provisions	-	-	-	-
Other Payables	14,392,296.78	14,392,296.78	-	-
Total Current Liabilities	893,869,983.95	569,068,732.68	82,434,399.85	242,366,851.42
Non-Current Liabilities				
Financial Liabilities				
Payables				
Accounts Payable	44,826,737.09	44,826,737.09	-	-
Due to Officers and Employees	519,640.58	519,640.58	-	-
Notes Payable	-	-	-	-
Interest Payable	-	-	-	-
Operating Lease Payable	-	-	-	-
Finance Lease Payable	-	-	-	-
Awards and Rewards Payable	-	-	-	-
Service Concession Arrangement Payable	-	-	-	-
Pension Benefits Payable	-	-	-	-
Leave Benefits Payable	-	-	-	-
Retirement Gratuity Payable	-	-	-	-
Total Payables	45,346,377.67	45,346,377.67	-	-
Bills/Bonds/Loans Payable				
Bonds Payable - Domestic	-	-	-	-
Discount on Bonds Payable - Domestic	-	-	-	-
Premium on Bonds Payable - Domestic	-	-	-	-
Loans Payable - Domestic	39,882,380.68	36,332,935.37	3,549,445.31	-
Loans Payable - Foreign	39,882,380.68	36,332,935.37	3,549,445.31	-
Total Bills/Bonds/Loans Payable	65,226,758.35	61,679,313.04	3,549,445.31	-
Total Financial Liabilities				
Deferred Credits/Unearned Income	-	-	-	-
Deferred Real Property Tax	-	-	-	-
Deferred Special Education Tax	-	-	-	-
Deferred Finance Lease Revenue	-	-	-	-
Deferred Service Concession Revenue	-	-	-	-
Unearned Revenue - Investment Property	-	-	-	-
Other Deferred Credits	-	-	-	-
Total Deferred Credits/Unearned Income	-	-	-	-
Provisions	-	-	-	-
Termination Benefits	-	-	-	-
Other Provisions	-	-	-	-
Other Payables	43,122,633.96	41,433,131.61	-	1,689,502.35
Total Non-Current Liabilities	128,351,392.31	123,112,444.65	3,549,445.31	1,689,502.35
TOTAL LIABILITIES	1,022,221,376.26	692,181,177.33	85,983,845.16	244,056,353.77
NET ASSETS/EQUITY				
Net Assets/Equity (Annex D)	7,263,738,967.91	6,568,765,753.18	694,973,214.73	-
Equity in Joint Venture	-	-	-	-
Total Net Assets/Equity	7,263,738,967.91	6,568,765,753.18	694,973,214.73	-
TOTAL LIABILITIES AND NET ASSETS/EQUITY	8,285,960,344.17	7,260,946,930.51	780,957,059.89	244,056,353.77
DIFFERENCE (Assets vs. Liabilities and Net Assets/Equity)	-	-	-	-
Total Assets	8,285,960,344.17	7,260,946,930.51	780,957,059.89	244,056,353.77
Total Liabilities	1,022,221,376.26	692,181,177.33	85,983,845.16	244,056,353.77
Total Net Assets/Equity	7,263,738,967.91	6,568,765,753.18	694,973,214.73	-

Prepared by:

Florence M. Columna
 Florence M. Columna
 Supervising Adm. Officer (FA IV)

Reviewed by:

LAURO D. MONZON
 LAURO D. MONZON
 Provincial Accountant

Annex D

Province of CAVITE
 GENERAL FUND -101
 Statement of Changes in Net Assets/Equity
 For the Month Ended December 31, 2018

Accumulated
Surpluses/(Deficits)

2018

Balance as of January 1, 2018	5,239,182,079.35
Add (Deduct)	
Change in Accounting Policy	
Prior Period Adjustment	(109,701,051.29)
Restated Balance	5,129,481,028.06
Add (Deduct) Changes in net assets/equity during the year	
Surplus (Deficit) for the period	1,307,058,848.63
Add (Deduct) Other Adjustments in net assets/equity account	
Transfer from NGA's - CMGP Project	9,591,206.84
Transfer from Trust Fund - PCF Project	
Transfer from Trust Fund - PDRM	62,215,580.05
Transfer from Trust Fund - Hospital Equipment	239,330.00
Recognition of Road & Road Works (Provincial Road)	60,179,759.60
Total Other Adjustments in net assets/equity account	132,225,876.49
Balance as of December 31, 2018	6,568,765,753.18

Certified Correct:

LAURO D. MONZON
 LAURO D. MONZON
 Provincial Accountant

Annex D

Province of CAVITE
SPECIAL FUND -221
Statement of Changes in Net Assets/Equity
For the month of December 31, 2018

Accumulated
Surpluses/(Deficits)
2018

Balance at December 1, 2018	773,873,556.83
Add (Deduct)	
Change in Accounting Policy	
Prior Period Adjustments	(193,926,166.26)
Restated Balance	579,947,390.57
Add (Deduct) Changes in net assets/equity during the year	-
Surplus (Deficit) for the period	115,025,824.16
Add (Deduct) Other adjustment in net assets/equity during the year	-
Donation of one Motor Vehicle to GMA Technical High School	-
Total Other Adjustments in net assets/equity account	-
Balance as of December 31, 2018	694,973,214.73

Certified Correct:


LAURO D. MONZON
Provincial Accountant

Province of Cavite
Consolidated Detailed Statements of Financial Performance
For the Year Ended December 31, 2018

PARTICULARS	Province of Cavite			
	TOTAL	GF	SEF	TF
REVENUE				
TAX REVENUE				
Individual and Corporation				
Professional Tax	572,100.00	572,100.00	-	-
Community Tax	-	-	-	-
Property				
Real Property Tax - Basic	168,231,257.81	168,231,257.81	-	-
Less: Discount on Real Property Tax - Basic	(4,332,964.69)	(4,332,964.69)	-	-
Special Education Tax	237,240,582.48	-	237,240,582.48	-
Less: Discount on Special Education Tax	(9,754,539.18)	-	(9,754,539.18)	-
Special Levy on Idle Lands	2,642,108.23	2,642,108.23	-	-
Special Levy on Lands Benefitted by Public Works Projects	-	-	-	-
Real Property Transfer Tax	155,770,786.69	155,770,786.69	-	-
Goods and Services				
Business Tax				
Tax on Sand, Gravel and Other Quarry Products	273,837.24	273,837.24	-	-
Tax on Delivery Trucks and Vans	30,827,000.00	30,827,000.00	-	-
Amusement Tax	8,799,337.12	8,799,337.12	-	-
Franchise Tax	67,149,236.96	67,149,236.96	-	-
Printing and Publication Tax	-	-	-	-
Others				
Other Local Taxes	11,144,961.84	11,144,961.84	-	-
Fines and Penalties				
Tax Revenue-Fines and Penalties-Taxes on Individual and Corporation	58,120.00	58,120.00	-	-
Tax Revenue-Fines and Penalties-Property Taxes	51,668,912.48	29,045,901.11	22,623,011.37	-
Tax Revenue-Fines and Penalties-Goods and Services	6,596,520.00	6,596,520.00	-	-
Tax Revenue-Fines and Penalties-Other Taxes	-	-	-	-
Total Tax Revenues	726,887,286.96	478,778,202.31	250,109,054.65	-
SHARE FROM NATIONAL TAXES	3,339,794,463.00	3,339,794,463.00		
Share from Internal Revenue Collections (IRA)	-	-	-	-
OTHER SHARE FROM NATIONAL TAXES				
Share from Expanded Value Added Tax	-	-	-	-
Share from National Wealth	-	-	-	-
Share from Tobacco Excise Tax (RA 7171 & 8240)	-	-	-	-
Share from Economic Zones	-	-	-	-
Total Other Share from National Taxes	-	-	-	-
BUSINESS AND SERVICE INCOME				
Service Income				
Permit Fees	7,000.00	7,000.00	-	-
Registration Fees	-	-	-	-
Registration Plates, Tags and Stickers Fees	-	-	-	-
Clearance and Certification Fees	3,745,794.75	3,745,794.75	-	-
Supervision and Regulation Enforcement Fees	75,000.00	75,000.00	-	-
Inspection Fees	1,319,744.00	1,319,744.00	-	-
Verification and Authentication Fees	1,790,450.00	1,790,450.00	-	-
Processing Fees	105,600.00	105,600.00	-	-
Occupation Fees	-	-	-	-
Fishery Rentals, Fees and Charges	-	-	-	-
Fees for Sealing and Licensing of Weights and Measures	-	-	-	-
Fines and Penalties-Service Income	-	-	-	-
Other Service Income	-	-	-	-
Business Income				
School Fees	-	-	-	-
Affiliation Fees	-	-	-	-
Seminar/Training Fees	-	-	-	-
Rent Income	2,355,147.52	2,355,147.52	-	-
Communication Network Fees	-	-	-	-
Transportation System Fees	-	-	-	-
Road Network Fees	-	-	-	-
Water System Fees	-	-	-	-
Power Supply System Fees	-	-	-	-
Seaport System Fees	-	-	-	-
Parking Fees	-	-	-	-
Receipts Income from Operations of Hostels/Dormitories and Other Likes Facilities	-	-	-	-
Receipts from Market Operation	-	-	-	-
Receipts from Slaughterhouse Operation	-	-	-	-
Receipts from Cemetery Operation	-	-	-	-
Receipts from Printing and Publication	-	-	-	-
Sales Revenue				
Sales Discounts	-	-	-	-
Cost of Goods Manufactured				
Direct Materials	-	-	-	-
Direct Labor	-	-	-	-
Manufacturing Overhead	-	-	-	-
Cost of Sales	-	-	-	-
Cost of Sales	-	-	-	-
Net Sales Revenue				
Garbage Fees	82,271,144.20	82,271,144.20	-	-
Hospital Fees	-	-	-	-
Dividend Income	3,617,408.04	3,494,020.15	123,387.89	-
Interest Income	-	-	-	-
Service Concession Revenue	-	-	-	-
Other Service Concession Revenue	-	-	-	-
Lease Revenue	-	-	-	-
Share in the Profit from Joint Venture	-	-	-	-
Fines and Penalties - Business Income	-	-	-	-
Other Business Income	17,980,268.10	17,980,268.10	-	-
Total Service and Business Income	113,287,656.61	113,144,168.72	123,387.89	-

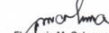
PARTICULARS	Province of Cavite			
	TOTAL	GF	SEF	TF
SHARES, GRANTS AND DONATIONS				
Shares	-	-	-	-
Share from PAGCOR	-	-	-	-
Share from PCSO	5,563,425.43	5,563,425.43	-	-
Grants and Donations	-	-	-	-
Grants and Donations in Cash	-	-	-	-
Grants and Donations in Kind	866,000.00	866,000.00	-	-
Grants from Concessionary Loan	-	-	-	-
Total Shares, Grants and Donations	6,429,425.43	6,429,425.43	-	-
GAINS				
Gains	-	-	-	-
Gain on Initial Recognition of Biological Assets	-	-	-	-
Gain on Sale of Biological Assets	8,295.00	8,295.00	-	-
Gain from Changes in Fair Value Less Cost to Sell of Biological Assets Due to Physical Change	-	-	-	-
Gain from Changes in Fair Value Less Cost to Sell of Biological Assets Due to Price Change	-	-	-	-
Gain on Initial Recognition of Agricultural Produce	-	-	-	-
Total Gains	8,295.00	8,295.00	-	-
TOTAL REVENUE	4,186,386,997.00	3,936,164,664.46	250,232,442.64	-
LESS: CURRENT OPERATING EXPENSES				
PERSONNEL SERVICES				
Salaries and Wages	-	-	-	-
Salaries and Wages - Regular	507,161,252.35	507,161,252.35	-	-
Salaries and Wages - Casual/Contractual	136,218,972.95	136,218,972.95	-	-
Other Compensation	-	-	-	-
Personnel Economic Relief Allowance (PERA)	61,736,461.04	61,736,461.04	-	-
Representation Allowance (RA)	5,577,754.10	5,577,754.10	-	-
Transportation Allowance (TA)	2,631,542.13	2,631,542.13	-	-
Clothing/Uniform Allowance	15,783,000.00	15,783,000.00	-	-
Subsistence Allowance	16,871,041.88	16,871,041.88	-	-
Laundry Allowance	17,143,360.63	17,143,360.63	-	-
Quarters Allowance	-	-	-	-
Productivity Incentive Allowance	-	-	-	-
Overses Allowance	-	-	-	-
Honoraria	-	-	-	-
Hazard Pay	31,423,068.43	31,423,068.43	-	-
Longevity Pay	-	-	-	-
Overtime and Night Pay	5,065,730.91	5,065,730.91	-	-
Year End Bonus	54,267,710.50	54,267,710.50	-	-
Cash Gift	12,936,500.00	12,936,500.00	-	-
Other Bonuses and Allowances	65,778,619.50	65,778,619.50	-	-
Personnel Benefits Contributions	-	-	-	-
Life and Retirement Insurance Contributions	76,821,485.46	76,821,485.46	-	-
PAG-IBIG Contributions	3,123,125.10	3,123,125.10	-	-
PHILHEALTH Contributions	7,948,492.13	7,948,492.13	-	-
Employees Compensation Insurance Premiums	3,103,693.23	3,103,693.23	-	-
Provident/Welfare Fund Contributions	-	-	-	-
Other Personnel Benefits	-	-	-	-
Pension Benefits	-	-	-	-
Retirement Benefits	-	-	-	-
Terminal Leave Benefits	30,891,341.22	30,891,341.22	-	-
Other Personnel Benefits	2,475,000.00	2,475,000.00	-	-
Total Personnel Services	1,040,929,829.76	1,040,929,829.76	-	-
MAINTENANCE AND OTHER OPERATING EXPENSES				
Travelling Expenses	-	-	-	-
Travelling Expenses - Local	6,629,588.86	6,631,928.44	597,660.42	-
Travelling Expenses - Foreign	21,378.00	21,378.00	-	-
Training and Scholarship Expenses	-	-	-	-
Training Expenses	40,083,223.36	39,921,729.40	161,493.96	-
Scholarship Expenses	-	-	-	-
Supplies and Material Expenses	-	-	-	-
Office Supplies Expense	20,540,267.96	20,515,753.96	24,514.00	-
Accountable Forms Expenses	709,350.00	709,350.00	-	-
Non-Accountable Forms Expenses	-	-	-	-
Animal/Zoological Supplies Expenses	3,014,597.10	3,014,597.10	-	-
Food Supplies Expenses	33,496,644.15	33,496,644.15	-	-
Welfare Goods Expenses	2,601,233.00	2,601,233.00	-	-
Drugs and Medicines Expenses	9,588,031.69	9,588,031.69	-	-
Medical, Dental and Laboratory Supplies Expenses	31,500,171.82	31,500,171.82	-	-
Fuel, Oil and Lubrication Expenses	82,476,354.20	82,476,354.20	-	-
Agricultural and Marine Supplies Expenses	915,977.00	915,977.00	-	-
Textbooks and Instructional Materials Expenses	426,971.43	426,971.43	-	-
Military and Police Supplies Expenses	44,665.00	44,665.00	-	-
Chemical and Filtering Supplies Expenses	-	-	-	-
Other Supplies Expenses	242,447,502.42	156,049,287.07	68,098,875.35	18,299,340.00
Utility Expenses	-	-	-	-
Water Expenses	2,617,699.08	2,617,699.08	-	-
Electricity Expenses	66,730,335.00	59,852,109.95	678,225.05	-
Communication Expenses	-	-	-	-
Postage and Courier Service	104,340.00	104,340.00	-	-
Telephone Expenses	6,511,967.70	6,511,967.70	-	-
Internet Subscription Expenses	12,733,290.81	12,733,290.81	-	-
Cable, Satellite, Telegraph and Radio Expenses	34,920.00	34,920.00	-	-
Awards/Rewards and Prizes	-	-	-	-
Awards and Rewards Expenses	-	-	-	-
Prizes	608,100.00	608,100.00	-	-
Survey, Research, Exploration and Development Expenses	-	-	-	-
Survey Expenses	-	-	-	-
Research, Exploration and Development Expenses	-	-	-	-
Demolition/Relocation and Desilting/Dredging Expenses	-	-	-	-
Demolition and Relocation Expenses	-	-	-	-
Desilting and Dredging Expenses	-	-	-	-
Generation, Transmission and Distribution Expenses	-	-	-	-
Generation, Transmission and Distribution Expenses	-	-	-	-

PARTICULARS	Province of Cavite			
	TOTAL	GF	SEF	TF
Confidential, Intelligence, Extraordinary and Miscellaneous Expenses				
Confidential Expenses	90,000,000.00	90,000,000.00	-	-
Intelligence Expenses	-	-	-	-
Extraordinary Miscellaneous Expenses	3,438,995.17	3,438,995.17	-	-
Professional Services				
Legal Services	6,750.00	6,750.00	-	-
Auditing Services	227,550.09	227,550.09	-	-
Consultancy Services	11,688,469.09	11,688,469.09	-	-
Other Professional Services	16,210,000.00	16,210,000.00	-	-
General Services				
Environment/Sanitary Services	1,745,361.00	1,745,361.00	-	-
Janitorial Services	23,616,132.00	23,616,132.00	-	-
Security Services	17,357,020.35	17,357,020.35	-	-
Other General Services	197,976,008.48	197,668,008.48	308,000.00	-
Repairs and Maintenance				
Repairs and Maintenance - Investment Property	-	-	-	-
Repairs and Maintenance - Land Improvements	-	-	-	-
Repairs and Maintenance - Infrastructure Assets	20,824,742.48	20,824,742.48	-	-
Repairs and Maintenance - Building and Other Structures	4,547,817.64	4,547,817.64	-	-
Repairs and Maintenance - Machinery Equipment	12,210,621.69	12,210,621.69	-	-
Repairs and Maintenance - Transportation Equipment	12,846,013.07	12,846,013.07	-	-
Repairs and Maintenance - Furniture and Fixtures	-	-	-	-
Repairs and Maintenance - Leased Assets	-	-	-	-
Repairs and Maintenance - Leased Assets Improvements	-	-	-	-
Repairs and Maintenance - Other Property, Plant and Equipment	-	-	-	-
Taxes, Insurance Premiums and Other Fees				
Taxes, Duties and Licenses	888,953.92	888,953.92	-	-
Fidelity Bond Premiums	790,735.22	790,735.22	-	-
Insurance Expenses	7,886,466.54	7,886,466.54	-	-
Other Maintenance and Operating Expenses				
Advertising Expenses	2,726,682.94	2,726,682.94	-	-
Printing and Publication Expenses	2,503,948.60	2,503,948.60	-	-
Representation Expenses	17,956,419.41	17,956,419.41	-	-
Transportation and Delivery Expenses	-	-	-	-
Rent Expenses	46,244,772.16	45,244,807.18	1,179,965.00	-
Membership Dues and Contributions to Organizations	158,440.00	158,440.00	-	-
Subscriptions Expenses	266,538.00	266,538.00	-	-
Donations	233,335,648.39	233,335,648.39	-	-
Other Maintenance and Operating Expenses	19,902,101.88	19,473,601.88	428,500.00	-
Total Maintenance and Operating Expenses	1,303,369,796.68	1,213,393,222.90	71,677,233.78	18,299,340.00
FINANCIAL EXPENSES				
Financial Expenses				
Management Supervision/Trusteeship Fees	-	-	-	-
Interest Expenses	9,015,030.99	2,125,725.59	6,889,305.40	-
Guarantee Fees	-	-	-	-
Bank Charges	-	-	-	-
Commitment Fees	-	-	-	-
Other Financial Charges	420,626.07	76,160.79	344,465.28	-
Total Financial Expenses	9,435,657.06	2,201,886.38	7,233,770.68	-
Non-Cash Expenses				
Depreciation	-	-	-	-
Depreciation - Investment Property	-	-	-	-
Depreciation - Land Improvements	2,185,144.97	1,113,292.62	1,071,852.35	-
Depreciation - Infrastructure Assets	14,690,273.08	14,690,273.08	-	-
Depreciation - Buildings and Structures	147,942,420.96	106,811,507.35	41,330,913.61	-
Depreciation - Machinery Equipment	65,779,004.08	52,597,817.77	13,181,186.31	-
Depreciation - Transportation Equipment	68,063,119.00	68,063,119.00	-	-
Depreciation - Furniture, Fixtures and Books	3,643,043.44	3,472,254.11	170,789.33	-
Depreciation - Leased Assets	-	-	-	-
Depreciation - Leased Asset Improvements	-	-	-	-
Depreciation - Service Concession Assets	-	-	-	-
Depreciation - Other Property, Plant and Equipment	695,773.66	154,901.34	540,872.32	-
Amortization				
Amortization - Intangible Assets	-	-	-	-
Impairment Loss				
Impairment Loss - Financial Assets Held to Maturity	-	-	-	-
Impairment Loss - Loans and Receivables	-	-	-	-
Impairment Loss - Lease Receivables	-	-	-	-
Impairment Loss - Investment in GOCCs	-	-	-	-
Impairment Loss - Investment in Joint Venture	-	-	-	-
Impairment Loss - Other Receivables	-	-	-	-
Impairment Loss - Inventories	-	-	-	-
Impairment Loss - Investment Property	-	-	-	-
Impairment Loss - Property, Plant and Equipment	-	-	-	-
Impairment Loss - Intangible Assets	-	-	-	-
Losses				
Loss of Assets	-	-	-	-
Loss on Initial Recognition of Biological Assets	-	-	-	-
Grants				
Grants for Concessionary Loans	-	-	-	-
Total Non-Cash Expenses	303,019,779.19	246,723,165.27	56,296,613.92	-
TOTAL CURRENT OPERATING EXPENSES	2,655,754,042.59	2,602,245,048.51	156,206,918.28	18,299,340.00
SURPLUS (DEFICIT) FROM CURRENT OPERATIONS	1,530,632,954.41	1,433,909,465.15	116,025,824.16	(18,299,340.00)
ADD (DEDUCT): TRANSFERS, ASSISTANCE AND SUBSIDY				
Assistance and Subsidy from				
Subsidy from National Government	-	-	-	-
Subsidy from Local Government Units	-	-	-	-
Subsidy from Government-Owned and/or Controlled Corporations	-	-	-	-
Subsidy from Other Funds	-	-	-	-
Subsidy from General Fund Proper/Other Special Accounts	-	-	-	-
Subsidy from Other Local Economic Enterprises	-	-	-	-

PARTICULARS	Province of Cavite		
	TOTAL	GF	SEF
Transfers from			
Transfers from General Fund of LGU Counterpart/Equity Share		-	
Transfers from General Fund of Unspent DRRMF	18,299,340.00	-	18,299,340.00
Transfers from National Governments	-	-	-
Transfers from Other Local Governments	-	-	-
Total Transfers, Assistance and Subsidy from	18,299,340.00	-	18,299,340.00
Financial Assistance/Subsidy to			
Subsidy to National Government Agencies	7,303,617.80	7,303,617.80	
Subsidy to Other Local Government Units	17,542,035.47	17,542,035.47	
Subsidy to Other Funds	-	-	-
Subsidy to General Fund Proper/Special Accounts	-	-	-
Subsidy to Local Economic Enterprises	-	-	-
Subsidy - Others	-	-	-
Transfers to			
Transfers of Unspent Current Year DRRMF Funds to the Trust Funds	101,001,948.25	101,001,948.25	
Transfers for Project Equity Share/LGU Counterpart	-	-	-
Total Transfers, Assistance and Subsidy to	125,847,601.52	125,847,601.52	-
NET FINANCIAL ASSISTANCE/SUBSIDY	(107,546,261.52)	125,847,601.52	-
Other Non-Operating Income			
Sale of assets			
Sale of Garnished/Confiscated/Abandoned Goods and Properties	-	-	-
Gains			
Gains from Changes in Fair Value of Financial Instruments	-	-	-
Gain on Foreign Exchange	-	-	-
Gain on Sale of Investments	-	-	-
Gain on Sale of Investment Property	-	-	-
Gain on Sale of Property, Plant and Equipment	-	-	-
Gain on Sale of Intangible Assets	-	-	-
Reversal of Impairments Losses	-	-	-
Other Gains	-	-	-
Total Gains	-	-	-
Miscellaneous Income			
Miscellaneous Income	-	-	-
Losses			
Loss on Changes in Fair Value of Financial Instruments	-	-	-
Loss on Foreign Exchange	-	-	-
Loss on Sale of Investments	-	-	-
Loss on Sale of Investment Property	-	-	-
Loss on Sale of Property, Plant and Equipment	-	-	-
Loss on Sale of Intangible Assets	-	-	-
Loss on Sale of Assets	-	-	-
Loss on Assets	-	-	-
Loss on Guaranty	-	-	-
Other Losses	-	-	-
Total Losses	-	-	-
Net Other Non-Operating Income/Losses	-	-	-
SURPLUS (DEFICIT) FOR THE PERIOD	1,422,084,672.79	1,307,058,848.63	115,025,824.16
From Statement of Net Assets/Equity	7,263,738,967.91	6,568,765,753.18	694,973,214.73
Discrepancies	-	-	-
AS SUBMITTED	7,263,738,967.91	6,568,765,753.18	694,973,214.73
DIFFERENCE	-	-	-

PARTICULARS	Province of Cavite			
	TOTAL	GF	SEF	TF
Revenue	4,204,686,337.00	3,936,154,554.46	250,232,442.54	18,299,340.00
Expenses	2,782,601,664.21	2,629,095,705.83	135,206,618.38	18,299,340.00
Surplus (Deficit) for the Period	1,422,084,672.79	1,307,058,848.63	115,025,824.16	-
Revenue	4.20	3.94	0.25	0.02
Expenses	2.78	2.63	0.14	0.02
Surplus (Deficit) for the Period	1.42	1.31	0.12	-

Prepared by:


Florencio M. Columna
Adm. Officer (FA III)

Reviewed by:


LAMRO D. MONZON
Provincial Accountant

Annex E

Province of CAVITE
GENERAL FUND 101
Statement of Condensed Cash Flows
For the year ended December 31, 2018

2018

Cash Flows from Operating Activities

Cash Inflows

Collection from Taxpayers	502,397,462.49
Share from Internal Revenue Collections	3,339,794,463.00
Receipts from business/service income	140,114,655.04
Interest Income	3,494,020.15
Dividend Income	-
Other Receipts	367,173,105.39
Total Cash Inflows	4,352,973,706.07

Cash Outflows

Payment to suppliers and creditors	1,166,022,618.31
Payment to employees	1,030,656,865.45
Interest Expense	2,125,725.59
Other Expenses	326,957,940.64
Other Payments	164,581,437.28
Total Cash Outflows	2,690,344,587.27

Net Cash Flows from Operating Activities

1,662,629,118.80

Cash Flows from Investing Activities

Cash Inflows

Proceeds from Sale of Investment Property	-
Proceeds from Sale/Disposal of Property, Plant and Equipment	20,745.00
Proceeds from Sale of Non-Current Investments	-
Collection of Principal on loans to other entities	-
Total Cash Inflows	20,745.00

Cash Outflows

Purchase/Construction of Investment Property	-
Additional Investment in Cavite Coopreneurs Surety Funds	-
Purchase/Construction of Property, Plant and Equipment	751,774,947.31
WHT	-
Purchase of Bearer Biological Assets	-
Purchase of Intangible Assets	-
Grant of Loans	-
Total Cash Outflows	751,774,947.31

Net Cash Flows from Investing Activities

(751,754,202.31)

Cash Flows from Financing Activities

Cash Inflows

Proceeds from Issuance of Bonds	-
Proceeds from Loans	-
Total Cash Inflows	-

Gen. Fund 101
Page 1 of 2

Cash Outflows

Payment of Term Liabilities	-
Retirement/Redemption of debt securities	-
Payment of loan amortization	10,899,880.68
Total Cash Outflows	10,899,880.68
Net Cash Flows from Financing Activities	(10,899,880.68)
Total Cash Provided by Operating, Investing & Financing Activities	899,975,035.81
Add: Cash at the Beginning of the month	2,536,451,298.51
Cash Balance at the End of the month	3,436,426,334.32

Certified Correct:


LAURO D. MONZON
 Provincial Accountant

Annex E

Province of CAVITE
SPECIAL EDUCATION FUND -221
Statement of Condensed Cash Flows
For the month of December 31, 2018

Note 2018

Cash Flows from Operating Activities**Cash Inflows**

Collection from Taxpayers	19,092,372.58
Share from Internal Revenue Collections	-
Receipts from business/service income	-
Interest Income	34,530.58
Dividend Income	-
Other Receipts	697,267.46
Total Cash Inflows	19,824,170.62

Cash Outflows

Payment of expenses	-
Payment to suppliers and creditors	34,863,938.54
Payment to employees	-
Interest Expense	377,310.37
Other Expenses	53,865.52
Other Payments	141,880.86
Total Cash Outflows	35,436,995.29

Net Cash Flows from Operating Activities**(15,612,824.67)****Cash Flows from Investing Activities****Cash Inflows**

Proceeds from Sale of Investment Property	-
Proceeds from Sale/Disposal of Property, Plant and Equipment	-
Proceeds from Sale of Non-Current Investments	-
Collection of Principal on loans to other entities	-
Total Cash Inflows	-

Cash Outflows

Purchase/Construction of Investment Property	-
Purchase/Construction of Property, Plant and Equipment	13,056,807.42
BIR WHT-Capital Outlay- December 2018	(579,262.26)
Investment	-
Purchase of Bearer Biological Assets	-
Purchase of Intangible Assets	-
Grant of Loans	-
Total Cash Outflows	12,477,545.16

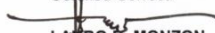
Net Cash Flows from Investing Activities**(12,477,545.16)****Cash Flows from Financing Activities****Cash Inflows**

Proceeds from Issuance of Bonds	-
Proceeds from Loans	-
Total Cash Inflows	-

Cash Outflows

Payment of-Term Liabilities	
Retirement/Redemption of debt securities	
Payment of loan amortization	7,612,812.54
Total Cash Outflows	7,612,812.54
Net Cash Flows from Financing Activities	(7,612,812.54)
Total Cash Provided by Operating, Investing & Financing Activities	(35,703,182.37)
Add: Cash at the Beginning of the year	176,095,088.36
Cash Balance at the End of the Year	140,391,905.99

Certified Correct:


LAURO D. MONZON
Provincial Accountant

Annex E-1

Province of CAVITE
TRUST FUND - 401
Statement of Cash Flows
For the Year Ended December 31, 2018

Cash Flows From Operating Activities

Cash Inflows

Other Receipts	134,476,900.57
Total Cash Inflows	134,476,900.57

Cash Outflows

To Suppliers and creditors	138,424,212.71
Other Expenses	32,734,468.90
Total Cash Outflows	171,158,681.61
Net Cash Flows from Operating Activities	(36,681,781.04)

Cash Flows From Investing Activities

Cash Inflows

Total Cash Inflows

Cash Outflows

Total Cash Outflows
Net Cash Flows from Investing Activities

Cash Flows From Financing Activities


Cash Inflows

Total Cash Inflows

Cash Outflows

Total Cash Outflows
Net Cash Flows from Financing Activities

Net Increase in Cash	(36,681,781.04)
Add: Cash at the Beginning of the period	169,770,255.07
Cash Balance at the End of the Period	133,088,474.03


LAURO D. MONZON
Provincial Accountant

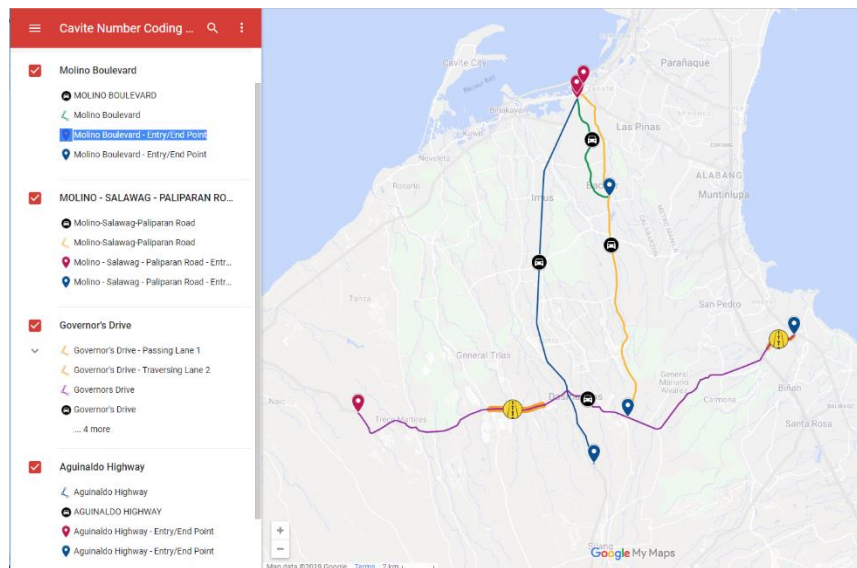


Chapter 3.

Major Accomplishments for the Year 2018

Chapter 3. Major Accomplishments for the Year 2018

The Provincial Government of Cavite (PGC) led by Governor “Boying” Remulla conducted various programs, trainings and projects for the year 2018. It continues to be true to its mandate of providing services that improve quality of life and socio-economic conditions of Caviteños.



Administrative Governance

Implementation of Provincial Ordinance No. 164 or the Number Coding Scheme

For years, traffic has been one of the main problems for Caviteños due to the high population density in the province. The strategic location of Cavite being near Metro Manila attracted investors to start business, and workers in the metro to settle in the area.

After studying traffic volume in the province for a year and a half, a number coding scheme was implemented in major highways in Cavite that started in February 2018. This aims to help ease traffic and save commuters' time spent on the road because efficient public and private transportation is a measure of progress.

Provincial Ordinance No. 200 - Sexual Orientation and Gender Identity or Expression (SOGIE) Ordinance and its Implementing Rules and Regulations

On 04 July 2017, the Provincial Governor approved the Provincial Ordinance No. 200, An Ordinance Upholding and Protecting the Rights of Lesbian, Gay Bisexual, Transgender, Queer and Every Citizen Regardless of their Sexual Orientation and Gender Identity or Expression (SOGIE) in the Province of Cavite, which was enacted by the Sangguniang Panlalawigan of Cavite during its 67th Regular Session on 04 December 2017. The said ordinance was authored by Cavite Vice Governor Jolo Revilla, sponsored by BM Kerby Salazar and co-sponsored by all Sangguniang Panlalawigan Members. It aims to promote equality and protection of LGBTQ in the province and eliminate all forms of discrimination that violate and offend the equal protection of human rights, particularly those discriminatory practices based on sex or sexual orientation, gender identity and expression, considering the needs on a steady and alarming rise in violence against LGBTQ community.

The SOGIE ordinance includes the prohibited acts against the LGBTQ community and its corresponding penalties. Some of the important features or provisions of the ordinance are the programs and policies for the protection of the LGBTQ, including the participation of private sectors and barangay government through LGBTQ Desk. The special provision of this ordinance is the provincial celebration for recognition of LGBTQ Community for every month of May which comprised of various social programs and activities to empower and provide recognition for the benefit of LGBTQ in the province.

The Office of the Provincial Vice Governor was drafting the Implementing Rules and Regulations of the Provincial Ordinance No. 200, in coordination with the implementing agencies/offices of the ordinance and the Provincial Legal Office to ensure that all of the important provisions in the ordinance as rose during the public hearing were included.

Provincial Ordinance No. 226 – Comprehensive Youth Code

On 01 October 2018, During Its 107th Regular Session, the Sangguniang Panlalawigan of Cavite enacted The Provincial Ordinance No. 222, An Ordinance Establishing a Comprehensive Youth Code in the Province of Cavite, Providing Implementing Guidelines, Appropriating Funds, And For Other Purposes Thereof. This ordinance was introduced by Vice Governor Jolo Revilla and Board Member Reyniel Ambion and sponsored by Board Member Rhyan L. Natanauan. This is to promote and protect the physical, moral, spiritual, intellectual and social well-being of the Caviteño youth, inculcating in them patriotism and nationalism and encouraging their involvement in public and civic affairs.

The ordinance includes the Rights and Responsibilities of the Youth, Regulated and Prohibited Acts, Policies and Programs for the Youth, Awards, and Recognition, Implementation, Youth Summit/Linggo ng Kabataan, Administration and Partners, and other provisions on youth empowerment.

Ugnayan sa Barangay

The *Ugnayan sa Barangay* is a modern picture of public service which intends to reach those less privileged Caviteños who cannot easily go to the Provincial Capitol. Local officials led by Governor Remulla visit different barangays to identify the needs and to assess what the local government can do for them.

In 2018, the OPG was able to conduct 45 *Ugnayan sa Barangay* during the period of June to December. Part also of this program was the distribution of rice wherein 6,780 sacks of rice were given to 169,500 recipients. This program opened the door of the Provincial Government and made it within reach to ordinary Caviteños.



Governor Remulla delivering his message at the Ugnayan sa Barangay in Trece Martires City

Donation of Patrol Vehicles, Rifles and Investigative Equipment to Cavite PNP

The Provincial Government prioritizes the safety and security of people in Cavite, thus, Governor Remulla led the donation of patrol vehicles, rifles and investigative equipment to the Philippine National Police – Cavite on December 2018 in Camp Pantaleon Garcia, Imus City. The Provincial Government and other local government units donated a total of 35 police



Governor Remulla shakes hand with PSPT Segun in the turnover ceremony of patrol vehicles

patrol vehicles, four motorcycle units and 56 rifles to the Cavite PNP. Furthermore, the Provincial Government distributed 15 units of L300 FB Van worth P13.76 M, 36 brand new units of armalite rifles worth P12 M, and crime laboratory equipment to the Provincial Police. The turnover ceremony was also attended by PNP Chief Director General Oscar Albayalde and CALABARZON Police Chief Ted Carranza.

Prior to this, the Provincial Government donated 10 patrol vehicles to Cavite PNP in the first quarter of the year. Cavite Provincial Director PSupt William Segun witnessed the turnover ceremony in the Cavite Capitol Grounds, Trece Martires City. The said donations will be a great help to the Provincial Police in maintaining peace and order in the province.



Governor Remulla and Vice Governor "Jolo" Revilla with the Cavite PNP

Distribution of Handheld Radios, CCTV and Motorcycle Patrol Vehicles to Different Barangays

Part of the Provincial Government's campaign to improve peace and order situation in the province was the continuing development of the people tasked to enforce laws in the local level. In consideration of the crucial role of barangay officials and tanods in crime prevention and as first responders in cases of conflicts, the OPG distributed handheld radios, CCTV units and motorcycle patrol vehicles to different barangays in Cavite.

Items/Equipment Released for FY 2018

Items/Equipment	No. of Items/Equipment
Handheld Radio	12,285
CCTV	860
Motorcycle (with sidecar)	233
Motorcycle (Bajaj)	799

The CCTV units were donated to barangays, schools and Homeowners' Association. PSupt. Michael Ceciliano, PPO Deputy Police Director for Operations in Cavite, also discussed the duties and responsibilities of barangay officials and *tanods* in responding to crime during the distribution of handheld radios.



Management of Employment Facilitation Service

The Cavite Provincial PESO has sustained its ISO 9001:2015 certification and registration through its enrolled/certified process, the Management of Employment Facilitation Service with three (3) core functions:

1. Provision of Labor Market Information- Provincial PESO conducts monthly job vacancies solicitation that generated a total of 72, 189 job vacancies



from 132 active partner companies for 2018. Monthly job vacancies are posted at the Cavite Provincial PESO Fanpage as well as at the LINKod Kabitenyo Website. PPESO also submits monthly reports to DOLE for its continued support to the agency's advocacy on strengthening the labor market information in the region and has been a recipient of commendations for its timely submission.

2. Provision of Pre-Employment Guidance and Counseling/ Coaching- To enhance every applicant's employability, the Provincial PESO conducts Pre-Employment Guidance and Counseling/ Coaching through a kit that covers tips for job hunting, job interviews, a decent resume, among others. For 2018, PPESO served and guided/coached a total of 175 applicants.



3. Provision of Referral/Recommendation Letter for Employment- Provincial PESO provides Referral/Recommendation Letter to job applicants' company of choice. A total of 175 job applicants are referred/recommended in 2018. Respectively, PPESO regularly monitors those number of job applicants via telephone calls in order to document and determine if the referral/ recommendation was successful.



CAVITE JOB CARAVAN 2018

The Provincial Government of Cavite through the Cavite Provincial PESO in cooperation with the Cavite PESO Managers' Association (CPMA), Inc. led by Dr. Eva R. Defiesta and in partnership with the Cavite Mayor's League (CML) organized the Cavite Job Caravan 2018. It was conducted in four (4) legs held in different cities/ municipalities in the province i.e. 1st Leg held at Brgy. Bulihan Covered Court, Silang, Cavite and hosted by PESO-Carmona, Silang, and General Mariano Alvarez, 2nd Leg held at Cavite Provincial Capitol Grounds, Trece Martires City, Cavite and hosted by Cavite Provincial PESO, PESO-Trece Martires City, Indang, Tanza, City of Dasmariñas, City of Bacoor, City of Imus, and City of General Trias , 3rd Leg held at Brgy. Kaingen Covered Court, Kawit, Cavite and hosted by PESO-Kawit, Cavite City, Noveleta, and Rosario, and 4th Leg held at Sigtuna Hall, Tagaytay International Convention Center, Tagaytay City, Cavite and hosted by PESO-Tagaytay, Amadeo, Mendez, Alfonso, General Emilio Aguinaldo, Magallanes, Naic, Maragondon, and Ternate .

A total of 3, 440 job applicants gathered in the venue hopeful to find a job suited to their qualifications and capabilities within the total of 187 participating partner companies in different industry types. By this number, 415 job applicants are hired on the spot. The Provincial PESO has been very passionate in their mandate on developing programs and services to provide employment opportunities to Caviteños.



2018 Cavite Provincial Inter-Department Sportsfest

By Provincial Information and Community Affairs Department

In the spirit of solidarity and sportsmanship, the Provincial Government of Cavite thru the Provincial Youth and Sports Development Office spearheaded the opening of the 2018 Cavite Provincial Inter-Department Sportsfest on March 14, 2018 at the Provincial Gymnasium in Trece Martires City. Highlighting the event was the parade of different teams wearing their sports uniform. During the program, 7th District Board Member Reyniel A. Ambion, OPG Executive Assistant V Ferdinand A. Belamide, and OPG EA 1 and Sports Tournament Director Albert A. Sañez delivered their inspiring messages reminding everyone to enjoy, show unity, respect and discipline during their respective games. Meanwhile, Jun Magdalaga led the oath of Sportsmanship while PYSDO's OIC Mercy D. Galarde formally declared the opening of the sportsfest. Events in this year's sportsfest include chess and badminton which will be played at the Provincial Gym, basketball at Inocencio Covered Court and volleyball at Trece Martires City National High School (TCNHS).



Governor Remulla Football Academy

The Provincial Government of Cavite through the Provincial Youth and Sports Development Office conducted the Governor Remulla Football Academy from January to December 2018 to promote awareness and support Caviteño football lovers. The training started on January 6, 2018 and was held at the Philippine Christian University, Dasmariñas City. Sixty young Caviteño football enthusiasts



including Santiago, son of former Governor Jonvic Remulla, participated the event. The training team is composed of well-skilled trainers from different teams headed by Mr. Emelio "Chieffy" Caligdong, former Team-Captain Midfield of Philippine Men's National Football Team "Azkals"; Mr. Ravelo Saluria, retired non-commissioned officer of the Philippine Army and head coach of Arellano University football team; Mr. Arvin Jay Soliman, head coach of Forza Futbol Club; Mr. Florante Valencia, goalkeeper coach of Muntinlupa Parañaque Las Piñas Football Association and Younghusband Football Academy; Mr. Tommy Escoltero, coach of Everest Academy and Green Archers United Futbol Club; Mr. Florante Altivo, coach of the La Salle Green Hills Football Team; Mr. Erie John Hernalim, trainer of Fisheries Football Team at Iloilo State College; Mr. J-veemar Limboc, Mr. Joe Louie Christopher Brillantes and Mr. Angelo Guengon, trainers in Arellano University.

The participants of the academy compete in different tournaments such as Governor Remulla Cavite Football Cup that was held at PCU on May 5, 2018, Football Competition at Barotac Nuevo, Iloilo on June 6-13, Pinas Cup 2018 at Clark Freeport, Pampanga on October 27-30 and lastly the 2018 Xavier Cup Football Festival at Xavier School, San Juan City on December 2. The football academy team won multiple awards in the said events.

Anti-Drug Abuse Seminar for Sangguniang Kabataan

By Provincial Information and Community Affairs Department

To educate and engage Caviteño youth on the importance of drug abuse consciousness through a holistic approach on understanding its impact, the Provincial Youth and Sports Development Office (PYSDO) facilitated a 2-day Anti-Drug Abuse Seminar for Sangguniang Kabataan (SK) leaders held at Aquamira Resort and Hotel, Tanza, Cavite.



Participants are comprised of SK Chairpersons from the municipalities of Amadeo, Magallanes (December 1-2, 2018) Indang, Mendez (December 8-9, 2018), Gen. Trias City, Trece Martires City (December 15-16, 2018), Tanza and General Mariano Alvarez (December 22-23, 2018). Mr. Rodel Vincent T. Bae, Head of PYSDO, gracefully welcomed all the partakers and left a remarkable message that motivated the young people to strive hard for the betterment of the community.

The seminar proper began with Mr. Joseph Ryan V. Geronimo, Senior Staff of the Department of Interior and Local Government – Cavite opening a profound discussion on the youth's participation in Anti-Illegal Drugs Program wherein he elaborated the role of SK in the Barangay Anti-Drug Abuse Council (BADAC) and shared some BADAC experiences. Meanwhile, Mr. Bae shared his insights on the harmful effects, symptoms and preventive action towards drug addiction. He also imparted the potential damage that the illegal drugs can cause to the life of an individual.

The seminar aims to showcase the province's initiative against illegal drugs and to equip the youth on drug abuse prevention.

Cavite prepares for “The Big One”

The Philippines, located at the Pacific Ring of Fire within which about 90 percent of all earthquakes strike, is prone to many natural hazards. Among these hazards is earthquake, the occurrence of which is unpredictable which poses strong threats to disaster.

According to the Philippine Institute of Volcanology and Seismology (PHIVOLCS), a magnitude 7.2 earthquake referred to as “The Big One” might strike anytime due to irregular movements of the West Valley fault (WVF), and this can significantly affect Metro Manila and the vicinity. Strong shaking will be felt in Metro Manila, Bulacan, Rizal, Cavite and Laguna. For Cavite, the whole province is highly susceptible to the hazard of ground shaking. The municipalities of Carmona, Silang and General Mariano Alvarez are directly traversed by the WVF and are susceptible to ground rupture. Moreover, many of the upland and midland cities and municipalities have the hazard of earthquake-induced landslide.

To help the province prepare, a Contingency Plan Formulation Workshop for the Magnitude 7.2 Earthquake was conducted on 22-25 May 2018 at Bali Village Hotel Resort and Spa Emilio Aguinaldo Highway Kaybagal South Tagaytay City, Cavite. Facilitated by Mr. Alex Czar R Masiglat of the OCD Calabarzon and participated by the Cavite Provincial Disaster Risk Reduction and Management Council (PDRRMC), partner agencies and Civil Society Organizations (CSO), and City and Municipal DRRM Officers, 11 clusters were formed following the format set by the Office of Civil Defense (OCD): Search, Rescue and Retrieval (SRR), Camp Coordination and Camp Management (CCCM), Food and Non-Food items (F/NFI), Protection, Logistics, Emergency Telecommunications (ETC), Engineering and Public Works, Law and Order (LAO), Management of the Dead and Missing Persons (MDM), Education, Health. Each of these clusters has a lead agency from the Cavite PDRRMC.

Spearheaded by the Provincial Government-Cavite Office of Public Safety (PG-COPS/Provincial Disaster Risk Reduction and Management Office (PDRRMO), the workshop is one of the results of the Project VIPER “Vulnerability and Impact Reduction for Earthquake in Cavite” - a project implemented by the consortium composed of the Provincial Government of Cavite, Adventist Development and Relief Agency (ADRA) Philippines and Humanitarian Leadership Academy (HLA) Philippines. VIPER was developed from the “Big



Preparedness, One Cavite” colloquium held in July 2017 jointly organized by the PG-COPS/PDRRMO, ADRA and HLA, where Cavite LGUs, the Provincial Government and select Civil Society Organizations identified actions to better prepare for the impacts of the “Big One”.

(PG-COPS/PDRRMO with reports from PHIVOLCS, HLA and ADRA)

Cavite’s Observance of the 2018 National Disaster Resilience Month

The month of July was previously declared as the National Disaster Consciousness Month (NDCM) by virtue of the Executive Order No. 137 dated 10 August 1999 and has been renamed as the National Disaster Resilience Month (NDRM) through Executive Order No. 29 signed on 28 June 2017. With the renaming comes the shift of focus - from disaster awareness building to disaster resilience.

Executive Order No. 29 provides that the NDRM shall be collectively observed by all Filipinos throughout the country through the conduct of activities relative to building disaster resilience covering the four thematic areas of Disaster Risk Reduction and Management (DRRM): 1) Prevention and Mitigation, 2) Preparedness, 3) Response, and 4) Recovery and Rehabilitation. This aims to promote the significance of disaster resilience which pertains to the ability of individuals, communities, organizations, and states to adapt to and recover from the effects of hazards and disasters through effective risk management.

Spearheaded by the Provincial Government-Cavite Office of Public Safety (PG-COPS)/Provincial DRRM Office (PDRRMO), the observance of the NDRM continues to enable the Provincial Government of Cavite (PGC) through the PDRRMC to attain the goal to build climate change adaptive, disaster prepared, and disaster resilient communities – and this can be achieved only through the consolidated efforts of all sectors of the society.

The activities and programs were implemented in an inter-agency and participatory approach - through collaboration and coordination with various stakeholders from the barangays, academe, government and nongovernment organizations.

The following were the activities conducted:

2018 NDRM ACTIVITIES	
Zumba (Health and Fitness for Disaster Preparedness)	June 29 Cavite Provincial Capitol Open Grounds Trece Martires City, Cavite
Tree Growing	July 6 Barangay Layong Mabilog, Maragondon, Cavite
DRRM-CCA Film Showing Activity	July 10 Cavite West Point College Magallanes, Cavite
Coastal Clean-up	July 12 Barangays San Juan I and San Juan II, Ternate, Cavite
Disaster Resilience Seminar (Gender in DRRM Context, First Aid and Basic Life Support Seminar)	July 17-18 Session Hall, Legislative Building, Provincial Capitol Compound, Trece Martires City, Cavite
Livelihood Seminar for coastal residents of Cavite	July 20 PCLEDO Room Provincial Capitol Compound, Trece Martires City, Cavite
Simulation Exercise for the Cavite Provincial Contingency Plan for Magnitude 7.2 Earthquake “The Big One”	July 24 Session Hall, Legislative Building, Provincial Capitol Compound, Trece Martires City, Cavite
Cavite Provincial Convention on Disability Inclusion-DRRM	July 30-31 Angel’s Hills Convention Center, Tagaytay City, Cavite

The 2018 NDRM theme was “Katatagan sa kalamidad ay makakamtan kapag sapat ang kaalaman sa kahandaan.” At the local level, the City and Municipal DRRMCs of the province also conducted their respective activities for NDRM.

Capacitating Cavite for Community-Based Disaster Risk Reduction and Management

A 5-day Community-Based Disaster Risk Reduction and Management-Training of Trainers (CBDRRM-ToT) was conducted for the City and Municipal DRRM Officers (C/MDRRMOs) of Cavite together with some key personnel of the Provincial Government-Cavite Office of Public Safety (PG-COPS)/Provincial DRRM Office (PDRRMO) on August 6-10, 2018 at the Bali Village Hotel Resort and Spa Emilio Aguinaldo Highway Kaybagal South Tagaytay City, Cavite.



Spearheaded by the PG-COPS/PDRRMO and course-monitored by the Office of Civil Defense Calabarzon, trainers of the activity were from the Department of the Interior and Local Government (DILG) Cavite, PG-COPS/PDRRMO and OCD Calabarzon - all from the Calabarzon Regional Pool of Trainers on CBDRRM.

The training introduced the significance, nature and scope of CBDRRM, and further delved in to understanding the essentials of preparedness planning. Aside from lectures, simulation exercises were also done to apply the concepts and practices of CBDRRM. The graduates of the course were automatically considered as part of the pool of trainers for CBDRRM in the Province of Cavite.

Though the PG-COPS/PDRRMO has already provided numerous seminars and orientation on DRRM and Climate Change Adaptation (CCA), it was the first



CBDRRM-TOT that the office had organized, hence a breakthrough accomplishment. The participant C/MDRRMOs were glad and grateful for the training and looks forward to attending more capacity development/enhancement programs.



Conduct of Baseline Assessment of the Internal Control System (BAICS)

According to the Internal Audit Manual for Local Government Units Section 3.2.1.a, an Internal Audit Unit shall conduct the Baseline Assessment of the Internal Control System (BAICS). The BAICS is conducted to ensure that auditors are familiar with the LGU's operations and that they are aware of the aspects of its Internal Control System (ICS). Aside from that, there is another inviting end to this endeavor. The Conditional Matching Grant for Provinces (CMGP) is a joint undertaking of the Department of Interior and Local Government (DILG) and the Department of Budget & Management (DBM). With it, Provincial Governments in the country can be given a significant amount for their road projects once certain conditions are met. One such condition is the successful conduct of BAICS for the Provincial Engineer's Office (PEO).

With this potential vantage and the advent of the CMGP, the necessity to pursue the conduct of BAICS has never been more apparent. As such is the case, the Internal Audit Unit started coordinating with PEO around the last week of January 2018. The internal auditors met with the PEO regularly from then on until the last week of February 2018. By then, the Internal Control Checklist (ICC) Questionnaire was being finalized. The ICC is a survey questionnaire designed to assess the controls of the department against the ideal ICS. On the

first week of March, the ICC was administered to selected employees of PEO. This would formally be the commencement of the conduct of BAICS. A few months after, testing of controls would be done around June 2018 and the Baseline Assessment Report was finished on the following month.



Coaching and Mentoring Workshop (November 5-6, 2018) at Hotel Dominique

Lead Coordination in the Preparation of Provincial Governance Reform Roadmap

For 2019, seventy-five million pesos (P75,000,000.00) will be given to PGC as part of the previously mentioned CMGP. However, before the grant can be awarded, PGC had to comply with the fund release requirements set by DBM and DILG. One of those requirements is the Provincial Governance Reform Roadmap (PGRR). The PGRR is a program initiated to ensure that country's provinces will be meet specific governance conditions beneficial to the people. These goals are divided into seven Key Reform Areas (KRAs). Specifically, these are:

1. Local Road Information Management
2. Local Road Network Development Plan
3. Local Road Construction & Maintenance
4. Local Road Asset Management
5. Internal Audit

6. Procurement
7. Budget, Expenditure Management & Revenue Generation

The first four KRAs are part of the Local Road Management cluster and the rest are under Public Financial Management. Several target situations are indicated under each KRA. These target situations represent the best possible outcome for those aspects of road asset management. For the PGRR to work, PGC has to come up with a plan to bridge the gap between the target situation and its current situation. This was done by pooling together the knowledge of the people involved in those KRAs. However, coordinating and bringing these minds together proved to be as challenging as the formulation of PGRR itself. The volume of work to be done coupled with the amount tightening schedules made coordination a challenge. This was lessened with the technical assistance by the consultants from United Nations Development Program and partners from DILG. From PGC's end, the Internal Audit Unit coordinated schedules, submission of deliverables and over-all communication to all stakeholders.

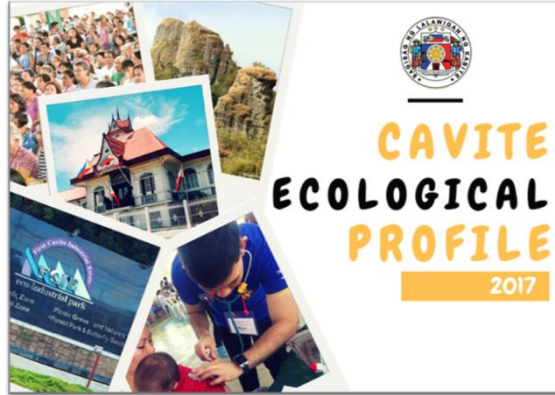
By the combined efforts of all those mentioned above, the Provincial Government of Cavite successfully accomplished and submitted its PGRR to DILG last December 2018.



Development Planning Management

PPDO's core function is development planning management which includes documents preparation, monitoring and evaluation.

PPDO has innovated its comprehensive planning input by upgrading the previous Socio – Economic and Physical Profile to an Ecological Profile which takes in consideration the physical, biological, socio-economic, cultural and built environments. This aspires to be a rational act to reduce



the uncertainties of the future by relying on a more comprehensive profile as the basis for policy and action. The first part of the ecological profile tackles the brief history of Cavite as well as the history of the provincial government of Cavite. This is followed by the geo-physical environment of Cavite and the population and social profile sector. The population and social profile sector cover the population characteristics of the province as well as the present status of well-being which includes health, social welfare, education, housing, recreation and sport facilities, and public order and safety. The fourth chapter of profile covers the local economy of the province which is comprised agricultural sector, economic zones, banks, MSMEs, cooperatives and tourism in Cavite. Lastly, it also presents the infrastructure and utilities sector of Cavite. This includes roads and transport, irrigation, and water and power supply.

The Annual Investment Program 2019 is the annual slice of the Local Development Investment Program (LDIP) which constitutes the total resource requirements of all programs, projects and activities consisting of the annual capital expenditure and regular operating requirements of the LGU. This serves as a guide in implementation and procurement of capital expenditures and infrastructure requirements. For 2019, the AIP of the provincial government in the amount of Php10,011,549,055.23 is divided into four sectors. The general

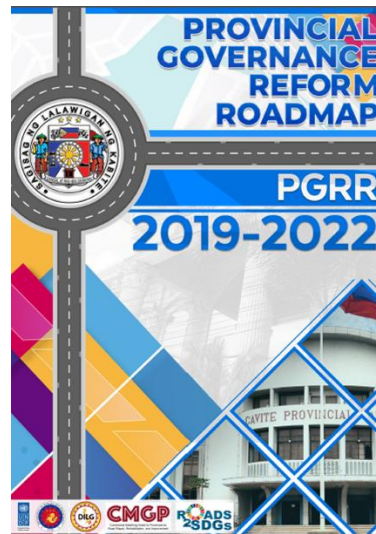
public services has a total requirement of Php1,918,757,883.88 while Php913,445,457.64 for the economic services. Moreover, social services has a total requirement of Php2,191,014,879.88 and lastly a total of Php4,988,330,833.73 for the special purpose appropriations.



The Local Government Report 2017 is the primary documentary output of the monitoring and evaluation function of the office. This embodies the strong leadership of Gov. Remulla in his 2nd year of administration and discusses the financial performance and accomplishments of all offices of the provincial government. It also contains the plans and programs of the offices for the succeeding year indicating its schedule of implementation.



PPDO also spearheaded the preparation of the Provincial Governance Reform Roadmap (PGRR). PGRR is a document that formalizes and ranks the programs, projects and activities identified in the Local Road Network Development Plan (LRNDP) aligned with the Provincial Development and Physical Framework Plan (PPDFP) and the Sustainable Development Goals (SDGs). The PGRR covers seven governance reform areas on local road management (LRM) and public financial management (PFM), namely: local road information management, local road network development planning, local road construction and maintenance, local road asset management, internal audit, procurement and budget, revenue generation and expenditure management. Moreover, it illustrates the performance targets for each reform area and the strategies to achieve and sustain these agendas. This includes the provincial assessments and reform areas situational analysis, five-year provincial governance reform roadmap, assumptions and risk management plan, capacity development and technical assistance plan to support PGRR implementation, monitoring and evaluation plan, communication plan, and 2019 annual reform action plan.

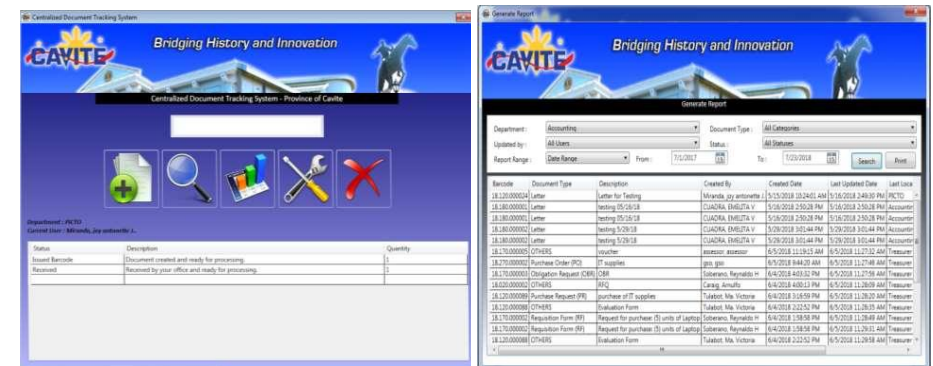


Provincial ICT Office acts as the lead agency in the evaluation and implementation of Information and Communications Technology (ICT) and other convergence on ICT in the province. The office handles the network and hardware administration and maintenance which provide technical support within and outside the Provincial Government. The following are the top three (3) major accomplishments for the year 2018:

Document Tracking System

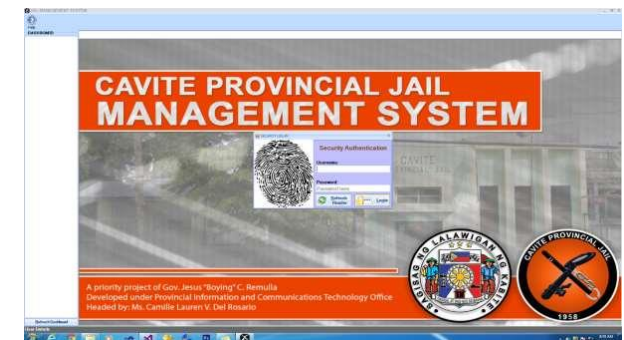
The Document Tracking System (DTS) allows users to access, retrieve, edit and store data through point and click capability. Thus, incoming and outgoing records are organized and tracked from its source and addressee. Furthermore, it has a self-generation reference code (barcode) for easy verification and monitoring of documents.

The system provides information on the physical location and status of action relative to a document submitted to and received by PGC. The filing/record keeping of the actual documents shall be the responsibility of the concerned offices.



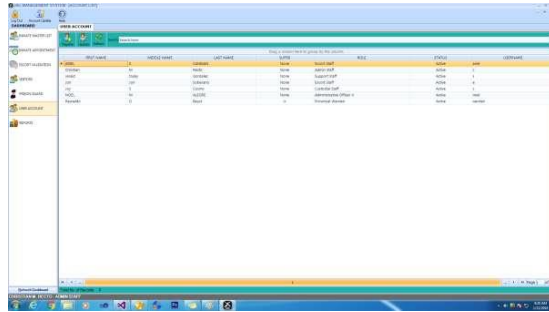
Cavite Provincial Jail Management System

The Cavite Provincial Jail Management System is the main repository of the electronic historical records of inmates, visitors and employees. It has the ability to store, secure and retrieve records on a daily basis and monitor unauthorized incoming and outgoing of visitors and



inmates. Furthermore, the system will ensure integrity and accuracy of data, eliminate possible duplication of entry, and increase productivity by automating its day-to-day operations.

Correlated records or documents will be interlinked, for ease of access. It also has audit trail to track the activities of inmates and user access level based on the roles of users.



Establishment of Cavite Computer Center Satellite office in Tanza

The Cavite Computer Center – operating under the Education and Training Division of the Provincial Information and Communications Technology Office of the Provincial Government of Cavite, is envisioned to provide equal learning opportunities pertaining to enhanced computer education and training while giving priority to OSYAs, unemployed individuals, government employees and Senior citizens. The CCC Tanza Satellite Office will operate under the partnership of LGU – Tanza and PGC in accordance with the rules and policies implemented by PICTO.



Economic Governance

Implementation of the Department of Agriculture – Philippine Rural Development Project (PRDP)

The Philippine Rural Development Project is designed to establish the government platform for a modern, climate-smart and market-oriented agri-fishery sector. PRDP partners with the LGUs and the private sector in providing key infrastructure, facilities, technology, and information that will raise incomes, productivity, and competitiveness in the countryside.

In Cavite, the project was started in 2016 by virtue of Sangguniang Panlalawigan Resolution No. 568 dated September 5, 2016, authorizing Atty. Jesus Crispin C. Remulla, Provincial Governor to enter into and sign on behalf of the Provincial Government of Cavite the Memorandum of Agreement (MOA) with the Department of Agriculture regarding the implementation of the DA-Philippine Rural Development Project (PRDP).

Under this project, the province came up with the sub-project of establishing the “Cavite Coffee Processing and Trading in Barangay Banaybanay, Amadeo, with a project cost amounting to Php15,914,840.00. The project is implemented through a cost sharing scheme: World Bank (60%); Department of Agriculture (20%); Provincial Government of Cavite (20%) and an additional (20%) from the Café Amadeo Development Cooperative.



The proposed enterprise would engage in the processing of coffee green berries into value-added products such as coffee beans, roasted and ground coffee as well as into trading of green beans to help farmers access bigger markets.

Conduct of Agri-Trade Fair and Exhibit

For the year 2018, three (3) agri-trade fairs and exhibits were celebrated on May 7-8; October 8-9 and December 10-11. The activity is conducted annually to showcase the different agricultural products of farmers, fisherfolks, stakeholders and entrepreneurs from different cities and municipalities of the province. Total sales from the three trade fairs were Php196,638.00; Php182,625.00; Php188,479.00 respectively.

The event, with the theme “Produktong Pinagyaman sa Kanayunan, Laan sa Malusog at Maunlad na Pamayanan”. was organized and carried out in order to:

- Promote Cavite’s agricultural products
- Promote sure venue for market of their produce
- Provide consumers with a fresh, safe and affordable agricultural products; and
- Encourage farmers, fisherfolk and stakeholders to participate in trade fairs to increase value of their produce

The first trade fair was graced by Engr. Efren C. Nazareno, Provincial Administrator for External Affairs. His message gave impact on age of the farmers getting older and the fact that our agricultural lands in the province is diminishing due to land conversion. He reiterated to come up with a program to let the youth value or divert their minds to engage in agriculture and also maximize production through adoption of modern farming practices.

The second event was honored by Gov. Jesus Crispin C. Remulla, citing that Cavite has sufficient water resources for irrigation and drinking water. The Governor added that Urban Agriculture must be disseminated in the highly urbanized areas of the province in support for food security as well as additional income for the household and added that establishing seed bank of indigenous crop species is needed and the practice of multi cropping must be promoted.

The event was also highlighted by giving recognition to Cavite farmers, fisherfolk, animal raisers, farm families, outstanding rural organizations, agricultural entrepreneurs and other stakeholder who have shown exemplary performance in their fields.

The third trade fair was witnessed by Dr. Nellie M. Ilas, Provincial Agriculture and Fishery Council (PAFC) Chairman. Dr. Ilas gave thanks to all participants in supporting the affair and for their untiring support for the development of agricultural programs and projects in the province.



Crops Production, Protection and Development Program

The objective of the program is to increase production towards the attainment of food security and sustainability, to motivate farmers in using high value commercial crops using high yielding varieties to increase production and uplift the living condition of farmers.

The program is more on establishing techno demos to showcase the use of high yielding varieties of assorted vegetable seeds and planting materials. The following projects under this program are:

1. Rice Production – A total of 2,067 bags of palay seeds were distributed to rice farmers with a production of 8,268 MT. The seeds were provided by the Dept. of Agriculture-Region IV-A. Promotion of production of upland seeds was also conducted through demo with a result of an average yield of 2.5MT per hectare.



2. Corn Production - Through the collaborative efforts of Office of the Provincial Agriculturist and DA-Regional Field Office IV-A, 75 kilos of white corn and 918 kilos of yellow were distributed to subsidize 67.5 hectares of corn area in the province with a production of 46.87MT and 225MT, respectively. A techno demo for corn production on Site Specific Nutrient Management for corn was conducted in Magallanes participated by the farmer-members of Magallanes Corn Growers Association headed by Mr. Silvestre Razon.



3. Coffee Production - 7,700 coffee seedlings were distributed with varieties of Liberica, Excelsa and Robusta to 400 coffee farmers; expansion area of 2.5 hectares; and revitalized 4.5 hectares thru replacement and replanting. Cutting of old coffee trees were done to rejuvenate 2.5 hectares coffee areas.



4. High Value Commercial Crops Production - Under High Value Crops Development Project, different package of technologies has been applied like Good Agricultural Practices, Off-Season Production and Organic Farming through techno demos particularly on vegetable production. Aside from the dissemination of modern technologies, other strategies used to accomplish these projects were the provision of agricultural inputs such as assorted vegetable seeds, fruit-bearing trees, organic fertilizers, equipment like knapsack sprayers, pruning shears, garden tools, etc. Regular monitoring and render of technical assistance of OPA Extension Workers were also served. The produced Effective Micro-organism (EM) and vermi compost are also used and applied during the conduct of techno demos. Soil analysis services are also served to farmers to determine fertility level of a soil in a specific area/field.



5. Agri-Infra - Under this project is the modernization of farming practices. OPA has assisted 83 farmers to access the usage of heavy tractors serving



an area of 166 hectares. Regular validation of sites and preparation of project profile are done for possible funding for the provision of irrigation facilities. Solar Power Irrigation System were installed in the farm of Col. Eduardo Paras in Silang; Mario Profeta's farm in Tres Cruces, Tanza and Eden's Farm in Gen. Aguinaldo. Ram pump was installed in Tulay A, Maragondon serving the Samahan sa Industriya ng Paggugulayan (SIPAG)- Maragondon headed by Mr. Jonathan dela Cruz. Rain shelter was also installed in Brgy. Castaños Gen. Aguinaldo benefiting the farmer-members of Yakap and Halik headed by Mr. Gabriel Arubio.

6. Crop Protection/Integrated Pest Management - Regular monitoring on different crops planted are also conducted for the surveillance of pest and diseases. "Prevention is better than Cure" is not only applicable to human but also to plants, so awareness for the possible incidence of pests and diseases should always be anticipated.



7. Integrated Farming System (IFS) - The establishment of IFS demonstration farm is being conducted to showcase the productive performance of different farm enterprise combination such as livestock, poultry, crops, fishery and other farm commodities in a single farm in two (2) distinct ecosystem of Cavite, the upland and lowland. There were six (6) IFS demo farms established in the upland area (Indang, Alfonso, Amadeo) which are generally devoted to crop-livestock production with the association of vermin compost production. Four (4) IFS demo farms in the lowland ecosystem (Naic, Tanza, Gen. Trias, Maragondon) are livestock and fishery also associated with vermin culture. Each farmer cooperator was provided with 200 pcs. of tissue cultured lakatan and one (1) pack at 5 grams of red



Pepito Visleños Farm, Marahan, Alfonso, Cavite

lady papaya seeds and assorted vegetable seeds and fruit-bearing trees. At present, these are at productive stages.

Also, five (5) bags of vermicompost and 5 bags of Urea were distributed to every demonstration farm.

Rabies Control Program (Vaccination, Castration, Information Education Campaign, and other practices

Rabies is a preventable viral disease of mammals most often transmitted through the bite of a rabid animal. It is one of the neglected tropical diseases that predominantly affects poor and vulnerable populations who live in remote rural locations. The elimination or eradication of the rabies disease has been a great challenge for the Provincial Veterinary Office of Cavite for several years now. A number of activities are underway to prevent rabies occurrence in humans and to control rabies in dogs – these includes anti-rabies vaccination, information education campaign on rabies awareness, mass castration, rabies monitoring and surveillance and coordination with LGU for strict implementation of rabies ordinance. A total of 138,026 heads of dogs and cats has been vaccinated with rabies vaccine for this year which is 64.33 percent of the 214,535 dog/cat population.



Castration of dog in Alfonso Cavite



Oropharyngeal swab

Dog (15x) and cat (45x) as prolific as human, thus castration is done by the government-licensed veterinarian as one of the strategies to control dog population and eliminate rabies in the province. A total of 741 heads of dogs/cats were castrated from January to December of 2018.

Information Education Campaign on Rabies Awareness was also carried- out, through posting in the official website of the Provincial Government of Cavite,

dissemination of flyers and conduct of lectures and symposiums in different localities of the province including public elementary schools in which 5,770 people have been oriented regarding the disease.

The Cavite Provincial Rabies Coordinating Council members launched the "Search of Top Performing LGU in Rabies Prevention and Control Program in May 2018 and conducted assessment thru the Provincial Assessment Team and the entries which passed were validated by the Provincial Validating Team as per documents submitted by participating City/Municipality Veterinary/Agriculture Offices last November 12-16, 2018. The announcement of winners will be on March 2019, during the celebration of Rabies Awareness Month.



The staff of the animal Health Section of the Provincial Veterinary Office performed the rabies surveillance and monitoring through routine visitation of the twenty-three Municipal Agriculture Offices/Veterinary Offices for data and information gathering regarding the cases of rabies and the status of the implementation of rabies ordinance in their respective localities which aimed to eliminate or eradicate rabies on or before 2020 to support the objective for a Rabies-Free Cavite.

Farmers Field School on sustainable Pig Farming

The Farmers Field School on sustainable Pig Farming is a joint effort of the Department of Agriculture through Agricultural Training Institute (ATI-IV-A) and the Provincial Government of Cavite through Provincial Veterinary Office in coordination with municipal/city agricultural offices. The activity aimed to enhance the knowledge and skills of livestock raisers on the alternative sustainable and affordable swine raising technology for commercial and backyard swine farming.

For the year 2018, two batches of Farmers Field School on sustainable Pig Farming were facilitated. The 1st batch caters cities of Bacoor (SIPAG-Villar) and Imus, Magallanes, Silang and Ternate and was attended by 172 livestock raisers. It was launched on December 05, 2017 and training lasted for twenty weeks. Mass graduation was held in Laguna Cultural Center on June 13, 2018. The 2nd batch caters municipalities of Alfonso, Gen. Aguinaldo, Maragondon, Mendez and Naic and was attended by 150 livestock raisers. This batch was launched on July 12, 2018 and also lasted for 20 weeks. Its mass graduation was held at Cavite Provincial Gymnasium on December 12, 2018.



Ceremonial Signing of the Memorandum of Agreement (MOA) between the Provincial Government of Cavite and Cavite State University for the establishment of the Cavite Water Testing Laboratory

In line with the Provincial Government's commitment to address water quality issues and "ensure availability and sustainable management of water and sanitation for all" (UN Sustainable Development Goal Number 6), a ceremonial signing of the Memorandum of Agreement (MOA) between the Provincial Government of Cavite and Cavite State University for the establishment of the Cavite Water Testing Laboratory was held on June 21, 2018 at Cavite State University, Indang, Cavite.

Shortly after Cavite Governor Boying Remulla and Cavite State University President Dr. Hernando D. Robles signed the MOA, a ground-breaking ceremony followed to mark the commencement of the facility's construction.

Representatives from the Department of Environment and Natural Resources-Environmental Management Bureau Regional Office IV-A (DENR-EMB-IV-A CALABARZON), Partnerships in Environmental Management for the Seas of East Asia (PEMSEA), City and Municipal Environment and Natural Resources Offices (C/MENROs), Cavite State University officials, faculty and students and representatives from various departments of the Provincial Government of Cavite witnessed the momentous occasion. The Cavite Water Testing Laboratory



Cavite Governor Boying Remulla (2nd from left) and Dr. Hernando D. Robles, Cavite State University President (3rd from left)



is one of the priority projects of Governor Remulla, through the efforts of the Provincial Government-Environment and Natural Resources Office and in partnership with Cavite State University.

In his Keynote message, Governor Remulla underscored the importance of clean water supply and sanitation in achieving water security. He also stressed that Caviteños need to acknowledge the fact that the water quality in the province is already deteriorating, in order to properly address the problem. He also mentioned that since the Province of Cavite is within the Manila Bay region, it is one of the mandamus agencies directed by the Supreme Court to implement programs to clean and rehabilitate the Manila Bay. Governor Remulla likewise emphasized that water quality monitoring is crucial in safeguarding public health, since contaminated water not only harms our aquatic resources but may also directly cause waterborne diseases. According to Governor Remulla, the Cavite Water Testing Laboratory will serve as a legacy to the next generation as it is our children who will be reaping the fruits of our present environmental efforts and initiatives.

Cavite Greening Program along the Cañas River Watershed in 2018

The Cavite Arbor Day was conceptualized in compliance to Executive Order No. 26 dated February 24, 2011, issued by former President Benigno C. Aquino III, ordering the implementation of the National Greening Program (NGP). The NGP is a priority project of the national government which aims to plant 1.5 billion trees for a period of six (6) years or from 2011 to 2016. The Program was expanded further until 2028 by virtue of Executive Order No. 193 Series of 2015.

The Provincial Government of Cavite, through Sangguniang Resolution No. 237-S-2011, mandated all cities and municipalities within its territorial jurisdiction to adopt and implement the Program.

Since June 2011, the Provincial Government-Environment and Natural Resources Office (PG-ENRO), as the lead agency in implementing the Program, conducts a Monthly Arbor Day, in cooperation with different barangays. Validation on the survival rate of seedlings planted is also regularly conducted.

In 2016, PG-ENRO launched the Cavite Greening Program (CGP), in partnership with the Provincial Environment and Natural Resources Office (DENR-PENRO) and Cavite State University. The CGP is a monthly tree planting activity scheduled every last Friday of each month from June to November each year, with an aggregate area of 12 hectares for each major river per year and with a target of 6,000 seedlings planted per major river. The CGP aims to protect and conserve the stream banks along the province's 6 major rivers (Labac River, Maragondon River, Cañas River, San Juan River, Imus River and Bacoor River) from 2016 to 2020.



(CGP activities at Barangays Hugo Perez and Osorio, Trece Martires City, Cavite on September 28, 2018)

Regular Anti-Dengue Misting Operations

The PG-ENRO, in cooperation with the Provincial Health Office (PHO) regularly conducts Anti-Dengue misting operations since July 2014, to help reduce viable breeding areas for dengue-carrying mosquitoes in the province.

In 2018, massive Anti-Dengue misting operations were conducted, due to the alarming number of dengue-related cases in the province, compared to the previous year. 244 misting operations have been conducted in 2018 in 196 public schools and 48 barangays within the province.

In collaboration with the Barangay Health Workers and the Anti-Dengue Misting Operations were held due to the alarming rate of Dengue. Municipal

Environment and Natural Resources Office of concerned cities/municipalities, the PG-ENRO regularly conducts "search and destroy operations" in possible breeding grounds such as discarded tires and empty cans prior to actual de-clogging and clean-up activities. As part of our Information, Education and Communication (IEC) campaign, flyers (*copy attached*) containing information about Dengue fever, its symptoms, self-protection measures and possible breeding sites of dengue-carrying mosquitoes were also disseminated to the residents.



5th Cavite MSMEs Business Conference

November 28, 2018

The **Models of Negosyo** is one of the **7Ms of Successful Entrepreneurs**, a framework currently advocated by the Department of Trade and Industry (DTI). It presents various ideas on how enterprises create, deliver and capture value through strategies on production, organization, sales, and customer relations. Adopting a model, or a mix of models, that best suits the business is one way to boost commercial activity and profitability. With this in mind, the organizers of this year's MSMEs Business Conference—PCLEDO, Cavite Small and Medium Enterprise Development Council (CaSMEDC), and DTI Cavite - decided to take on the theme ***Business Model Innovation: A Key to Sustainable Business Growth.***



More than two hundred participants, consist of entrepreneurs, cooperative members, and stakeholders from various sectors of the community, gathered at the Grand Ballroom of the The Bayleaf Cavite in the City of General Trias on November 28 for the 5th Cavite MSMEs Business Conference. Aside from learning from the topics presented, the conference also serves as a good venue for network building and interaction among Caviteño entrepres. A few products were also showcased at the venue to impart inspiration and open sales opportunities.

The first topic, ***Innovation: Platform for Entrepreneurial Growth*** was presented by #EntrepChamp and best-selling author, Mr. Paulo M. Tibig. He shared his experience of failing several times before finally getting his big business break in the logistics industry. He spelled out innovate into four tips to maintain a fresh outlook for the business: 1) **IN** or Out – which are you? 2) **NO**where to go but up; 3) **Value** the essence of time; and 4) **ATE!** Do not be eaten. According to Mr. Tibig, innovation can be implemented in various aspects of the business including product offerings, technological applications, packaging, production, and business processes like purchasing, payment and delivery. He also imparted five important things to possess for a successful entrepreneurial journey: **Commitment**, **Hardwork**, **Attitude** (not Altitude), **Motivation** and **Prayer**, leading to becoming the CHAMP in one's niche.

"The driving force to success is pain," says the second speaker for the topic **Franchising: A Story of Success**, Mr. Jorge Noel Wieneke. Before becoming

one of the successful pioneers of Potato Corner and now owner of the fast-growing Tokyo Tempura, Mr. Wieneke was taunted by a difficult family situation. He employed two powerful tools in his journey towards winning – an entrepreneurial mindset and a good business concept. Having an attitude of gratitude, or the habit of being genuinely thankful to God whatever the circumstance, also helped him a lot in moving on and moving up. Franchising comes with certain risks, thus, the decision to open a venture to franchising is made with careful study and consideration of many factors. Neverthe

less, when a product or service exhibits a good concept, is relevant, and addresses a common pain point or need of the target market, it is ready to be franchised, according to Mr. Wieneke.

This year's success story was that of Mr. William Belo, the founder of the Wilcon Depot empire. Even without visual aids, he kept the audience's attention glued to his speech as he related how Wilcon started as a measly 60-square meter stall in Quezon City and grew to 49 branches nationwide as of this writing. Aside from blood-and-sweat hard work, the secret of Mr. Belo's success is his heart for local manufacturers since the very beginning. Instead of importing majority of the products they sell in their warehouses, he chose to source them locally to help fellow Filipino entrepreneurs grow. What goes around, comes around, as they say. These local brands became known for their quality and Wilcon now serves as their major sales outlet. He also sees the people of Wilcon as their number one asset, hence the company invests on their continuous growth through training, and even sponsors scholarship programs for their workers' children as part of their corporate social responsibility. The innovations they have employed in Wilcon include the wide range of products they offer and the extensive technical know-how of their staff and sales people. Recently, Wilcon also started offering a Design Hub where customers can avail of free design services for their home improvement projects so long as all materials will be sourced from Wilcon. With all these tactics, it's no wonder the current price per share of Wilcon Inc. in the stock market continues to increase. "You cannot achieve success overnight," says Mr. Belo, "Take it one step at a time, with dedication, with passion; as success is a prepared place for a prepared person."

Mr. Raymond Abrea, a Certified Public Accountant and tax reform advocate, presented last with his primer on the Tax Reform for Acceleration and Inclusion or TRAIn Law. His lively discussion presented the impacts of the law on various commodities, services, and transactions. For him, the tax system should encourage taxpayers to participate rather than to hesitate on declaring their correct earnings and taxes. Hence, he calls for amendment of some items in the law that will uphold a system of honesty on both parts of the taxpayer and the government, like simplification of the processes. "Let us all live a 'tax-free' lifestyle," he bids the audience, "...a life free not from taxes but from the fear and burden of not knowing about them."

This year's conference unveiled various facets of innovation. Aside from appropriate shifts in business models, new ways of thinking, a more positive perception, and more compassionate approach to doing business were the key takeaways, among many more, from the fruitful discussions that transpired.

Cooperative Month Celebration October 2018

Opening Salvo

October 2, 2018 — 2,647 delegates from the 23 municipalities and cities in the province attended the Opening Salvo of this year's cooperative month celebration, holding the theme "One Cavite, One Cooperative Movement Towards a Better and Stronger Community," at the S.T.R.I.K.E Gymnasium at the City of Bacoor. A colorful parade started the program with delegates waving their balloons, pompoms and flaglets. The opening was made livelier with the accompaniment of Bacoor City Unity Band.



Hon. Lani Mercado-Revilla, City Mayor of Bacoor, welcomed all the guests and participants, quoting "Bigyan mo ang tao ng isda at kakain sya ng isang araw, ngunit turuan mo syang mangisda at kakain sya habambuhay," which she believed captures the spirit of cooperativism. Fr. Arturo Joseph M. Balagat, the Chairman of Provincial Cooperative Development Council, announced that PCDC is celebrating its 25 years of existence. He proudly proclaimed that cooperatives in Cavite are getting stronger, better, and more united. He called for the practice of Cooperative Principles, seeing cooperative members as God's instruments as his co-creators, co-accountable partners on God's continuing creative activity.



Our beloved Provincial Governor, Hon. Jesus Crispin C. Remulla, in his solidarity address, encouraged every cooperative to grow in membership as he believes that being a member of a cooperative opens a lot of opportunities for an individual. He proudly announced that our province has the strongest cooperative movement in the Philippines and congratulated everyone present in the event.

The esteemed Governor of Ilocos Norte, Hon. Maria Imelda Josefa "Imee" R. Marcos, delivered her keynote speech by praising and congratulating all the guests and participants. She shared that Ilocanos and Caviteños are connected by a bond of friendship, tried and tested with hardships, and experiences. Despite bad weather in Ilocos she still managed to attend this year's Cooperative Month Celebration because she believes that Cavite has the strongest Cooperative in the Philippines and she declared that Cavite is the real "Lodi!" when it comes to managing cooperatives and that she is inspired to do the same in Ilocos Norte. Hon. Strike B. Revilla's executive assistant, Ms.



Kaye Sanchez, delivered the 2nd District Representative's felicitations and support to the cooperatives of the province, as did CDA Regional Director for Calabarzon, Mr. Salvador "Buddy" Valeroso. PCLEDO Department Head Mr. Alvin S. Mojica, presented updates about the Cavite co-op movement along with ongoing and future developmental programs; while Mr. Rodrigo M. Camia, Chairman Emeritus of Cavite PCDC, encouraged each LGU present to let all cooperatives in Cavite contribute to community development more by efficiently collecting mayor's permit fees and community taxes from them.

Highlights of the afternoon segment included the Koop Kapatid Program Memorandum of Agreement Signing (Big Brother-Small Brother Co-op Partnerships) and awarding ceremony for cooperatives who participated in various outreach programs. Nominees for Outstanding Cooperatives were also recognized.

CO-OPlympics comprised the last part of the Opening Salvo, with fun games such as calamansi relay, balloon relay, pass-the-ball, and T-Shirt relay. To cap off the games, various local cooperative development councils (CDCs) presented their cheer-dance numbers, with Imus CDC bagging the 1st prize. GMA CDC won the calamansi and balloon relays, while General Trias and Alfonso won the T-shirt relay and pass-the-ball games respectively.

Co-Op Fun Run and Zumba

More than 300 runners from different cooperatives in Cavite joined Co-op Fun Run and Zumba held last October 21, 2018 at The District Mall, City of Imus, Cavite. The said activities are priority projects of Provincial Government of Cavite thru Provincial Cooperative, Livelihood and Entrepreneurial Development Office (PCLEDO) in partnership with Cavite Provincial Cooperative



Development Council (PCDC), Bacoor City Cooperative Development Council, Dasmarinas City Cooperative Council, Imus Cooperative Development Council and the Local Government of Imus.

The Fun Run started at exactly 5:40 in the morning and was led by the Cavite PCDC Chairperson, Fr. Arturo Joseph M. Balagat, and the representative of Imus City Cooperative Development Council, Manager Edgar Deligero.

The champion in the five-kilometer run was Resty Vargas (25:10:64) of Bukluran MPC. Dan Paolo Camania (25:10:74) of ANADECO came in second while Paul Victor Buena (25:10:75) of Bukluran MPC placed third.

A zumba dance exercise was held after the fun run. Ms. Andrea Nepomuceno of Bukluran MPC was awarded as Best in Zumba outfit while Ms. Rosaly Manaog of Pag-asa Credit & Savings Co-op got the Best in Zumba Dance Award.



Cavite PCDC Chairperson, Fr. Arturo Joseph M. Balagat, thanked the participants and sponsors who extended cooperation and assistance that pave the way to the success of the event especially the tri-cities of Imus, Dasmarinas and Bacoor.

Cavite PCDC Chairman Emeritus, Mr. Rodrigo "Ka Rodring" Camia, expressed how proud he is that the cooperatives in Cavite are being admired not only in the country but also internationally. Furthermore, like in the past years, he still encourages each cooperative to continue helping each other and value honesty. He ended his message with a challenging phrase "Be honest. Even if others are not; even if others will not; even if others cannot".

Closing the program, Officer-in-Charge of PCLEDO, Atty. Khervy B. Reyes, thanked everyone who participated in the event. He said that he is looking forward for more co-op activities like this in 2019, 2020 and years beyond.

Medical, Dental and Optical Mission

Another event on October 21 was the Medical, Dental and Optical Mission which was held at the City of Imus Doctors Hospital. There were 239 patients who availed the free check-ups comprising optical, skin, diabetes, and dental. Oral cleaning, physical therapy, reflexology, and alternative medicine were also offered. 23 doctors and medical staff from different hospitals and clinics volunteered in the activity, including Provincial Hospital doctors and dentists, Medical Center Imus, Rizal Medical Center, and Diocesans Mission Group.



Ko-Op Awards Night

The night of October 26 spelled honor and elegance as cooperators came in their black formal dresses and suits to receive various awards and recognitions from the Provincial Cooperative Development Council and the PCLEDO. Nominees for each category were carefully evaluated by members of the Awards Committee



of the PCDC using current facts and figures submitted by cooperatives to PCLEDO for their 2018 profile.

Outstanding cooperatives in the micro, small, medium and large scales were evaluated based on their overall performance, factoring in several elements such as total assets, paid-up capital, membership, volume of business, compliance to CDA, and the like. Cooperatives were also recognized based on their performances on stand-alone aspects like diversification and community development efforts, and according to type and area of operation (institution, community, etc.) A handful personalities were also given special recognition for their notable contributions to the cooperative movement in the province.

Ko-Op Quiz Bee

A new addition to the Cooperative Month celebration this year is the KOOP quiz which was held on October 25, 2018 at the Cavite Cooperative Development Center (CACODEC) Training Area. Students from all over the province were invited to participate in this academic challenge focusing on cooperatives as business entities and the general principles governing their creation and operation.

A total of nine (9) schools stood up to the challenge with one student representative each:

Blessings in the World Fellowship School, Inc. (Tagaytay City), represented by Ms. Ana Karylle O. Delos Reyes, with adviser Ms. Ma. Andrea P. Gomez; Caluagan National High School (Magallanes), represented by Ms. Ella Mariz V. Rollo, with adviser Ms. Dolorfina R. Crisostomo; Governor Ferrer Memorial National Highschool – Main (City of General Trias), represented by Mr. Tyrone B. Lofamia, with adviser Ms. Sherie Ann C. Porto; Imus National High School – Main (City of Imus) represented by Ms. Stephanie Joyce Silva, with adviser Mr. Dindo Cubillar; Kaytitinga National High School (Alfonso) represented by Mr. Kylie Gio P. Vicedo with adviser Ms. Christian Mary A. Legaspi; Munting Ilog National High School (Silang) represented by Ms. Abby Rose U. Andrade, with adviser Mr. Edson Edrosolano; Scuola Sorelle Faioli (City of Dasmariñas) represented by Mr. Luisito B. Vargas, with a dviser Mrs. Ruby Aguilar; St. Anthony De Carmelli Academy, Inc. (Carmona) represented by Ms. Ma. Yanessa

Ingrid Lot, with adviser Ms. Juvy Marquinez; and University of Perpetual Help System Dalta-Molino (City of Bacoor), represented by Ms. Bea A. Samonte, with adviser Mr. Jeffrey Soriano.

The quiz bee was composed of three rounds with increasing difficulty. Upon its culmination, Ms. Bea A. Samonte of University of Perpetual Help System Dalta – Molino emerged victorious. She was followed by Mr. Tyrone B. Lofamia of Governor Ferrer Memorial National High School – Main in second place, and Ms. Stephanie Joyce Silva of Imus National High School - Main in 3rd. The winners received trophies, medals and cash prizes of Php 10,000, Php 6,000 and Php 4,000 respectively.

The Board of Judges was composed of Ms. Ma. Luisa G. Recimiento of PAMANA DCF, as Chair, and members Ms. Fe Regielyn Catibayan, Executive Officer of Union of Enterprising Cooperatives (UNECO), and Ms. Rowena Fruto, Provincial Cooperative Development Specialist of CDA Cavite.

Ms. Samonte of UPHSD Molino represented Cavite in the Regional Koop Quiz in Sta. Rosa, Laguna and won 1st Runner-Up last November 10.

The 2018 Ko-op Quiz was conducted to provide the schools, particularly the students, an avenue to learn more about cooperatives and to increase awareness on the significance and contribution of cooperatives in social and economic development in the countryside.

**Photo credits to PICAD*



Cooperative Leaders' Conference 2018

October 26, 2018

This year, empowerment is the name of the game. Number 5 in the United Nations Sustainable Development Goals is Gender Equality, hence the theme for this year's Cooperative Leaders' Conference, *Cavite Cooperatives: Stepping up with United Nations Sustainable Development Goals through Gender and Development Mainstreaming*. More than 200 cooperative leaders from all over the province attended to learn about the advocacy, how this can be integrated into their respective cooperative's programs and policies, and open equal opportunities for all, regardless of sex or gender preference. PCLEDO Department Head, Mr. Alvin S. Mojica, after expressing his greetings to the participants, introduced the Keynote Speaker, Honorable Senator Ana Theresia "Risa" Hontiveros-Baraquel. She presented local and global statistics on poverty which are skewed towards women which validates the claim that women are the "face of poverty." Hence, she cited the how cooperatives contribute to address this through rural development and facilitating economic activity, especially with principles of cooperatives: self-responsibility, democracy, equality, equity, solidarity, and caring for others. She challenged cooperative leaders to help achieving SGD No. 5 through institutionalizing strategies that economically empower the marginalized, specifically the women.

This, according to Senator Hontiveros, can be done by widening their access to opportunities to formal economy, to capital, to financing and the market, and by enriching their abilities through skills development not only as cooperative leaders but also as frontrunners that significantly influence economic development. She expressed her continued support for the cooperative system as she believes on the cooperatives as as driver of an empowered community, citing further that, **"Ang mga kooperatiba ang siyang daluyan ng mga**



bagong pamamaraan ng programa at serbisyong pang-ekonomiya na tutugon sa totoo at ramdam na pangangailangan ng mga komunidad. Sila din ang pinagkakatiwalaang institusyon para sa people's participation para sa people-led social economy."

The first speaker, former CDA Administrator Ms. Mercedes D. Castillo, elaborated on this year's theme. She said that even before the formulation of the development goals, cooperatives have been already in operation and are empowering people through economic development for both men and women. She presented various approaches to gender equality, cited international agreements, policies and pronouncements in connection to it such as the Committee on the Elimination of Discrimination Against Women (CEDAW), Beijing Platform, the MDGs and the 2030 SDGs. Ms. Castillo emphasized that gender equality matters because it truly empowers women, a factor essential to expanding economic growth, support social development and improve overall quality of life.

Another specialist, Ms. Jeramel Valdez, presented the CDA's Framework on Gender and Development that can be used as a benchmark for cooperatives. She discussed four (4) entry points for the framework wherein measures can be implemented in **policy** (regulations, guidelines and issuances, resolutions and memo circulars), **people** (board of admin, management and employees, GAD champions, GAD TOT, GAD focal persons), **enabling mechanisms** (GAD focal system, COA audit on GAD fund, QMS, system of accreditations), **programs, projects and activities** (CapDev, establishment of GAD focal point system, technical assistance, regulation and development of GAD activities among co-ops). GAD is all about equity and sensitivity to each other's needs, she emphasized.

The afternoon session was opened by Ms. Maide Obdianela-Jader, Chairperson of the technical working group of the GAD Focal Point System of Tayabas Quezon. In her first topic, Building Resilient Cooperatives with Gender Equality, she points out that cooperatives should not wait for less fortunate circumstances before doing anything about it, instead implement interventions that address the need equitably (more needs require more corresponding intervention), address the root of the problem or stumbling block that hinders development. Economic marginalization, multiple burden, subordination, stereotyping, and violence –

these five main hindrances to attaining a full and satisfying life should be confronted.

Mr. Alexander Raquepo, the Chairperson of Sta. Cruz Savings and Development Cooperative (SACDECO) and the Vice President of the Gender Equality Resource Center, Incorporated, presented last. Being the only male among the speakers, he shared gender issues being experienced by men and encouraged cooperatives to engage males in their gender equality journey. He imparted some of his observations of radical measures in his GAD-oriented travels abroad like rest rooms without labels and men in charge of child minding. Currently, SACDECO envisions itself as one of the gender equality champions in the country and are implementing various measures towards this end, such as including GE in their training modules, coming up with GE Manual and including it in their HR policy. Gender equality, according to Mr. Raquepo, is not about male versus female and dictation of roles; it is about awareness on the needs of one another, and doing something about it to level the field and maximize the benefits for all, regardless of sex or gender.

With all the learnings from this year's conference, a clearer picture of the Gender and Development goal in the SDG was painted for the benefit of the Cavite cooperators. Cooperative governance in the coming years is expected to become more participatory and empowering, equitable, sustainable and free from violence, characteristic of the objectives of Gender and Development.

1st Cavite Tourism Summit

The Provincial Government of Cavite thru the efforts of the Provincial Tourism and Cultural Affairs Office headed by Ms. Elinia Imelda Rozelle S. Sangalang facilitated the very 1st Cavite Tourism Summit held on November 29, 2018 at



the Bayleaf Hotel in the City of General Trias which was attended by at least 250 participants comprised of various tourism stakeholders. The event was designed to acknowledge and recognize all the tourism stakeholders who play a big part and greatly contributed to tourism development in the province of Cavite.

On behalf Gen. Trias City Mayor Antonio A. Ferrer, City Administrator Winifred Remulla Jarin voiced out the city's active participation and willingness to take part in different programs launched by the local administration.

Provincial Governor Boying C. Remulla mentioned the importance of tourism industry in the province for the upcoming years as well as the different facets of tourism that the province is known for. He also believes that human resource is one wealth of the province and country that cannot be underrated. Meanwhile, Indang Councilor Crispin Diego "Ping" Remulla expressed his appreciation of the provincial government's support to a more comprehensive tourism. He also noted that the event may open up opportunities not only for travel markets but most especially for the promotion and understanding of Cavite's unique cultural history to become a globally-competitive tourism destination.

Department of Tourism, Office of Industry Manpower Development Director Nelly Nita N. Dillera, CESO III imparted the message from DOT Sec. Bernadette Romulo-Puyat on how Local Government Units play a crucial part in the tourism industry since this is where tourism experiences happen. She also extended her gratefulness to the local government for actively participating in a more aggressive national tourism agenda that resulted to a continuous upward growth. She also announced the simultaneous launch of different tourism products in different parts of the Philippines and seeks for tourism stakeholders' continuous active support in image-building efforts to achieve the Philippine tourism's full potential.

On the other hand, DOT IV-A OIC Regional Director Marites T. Castro discussed the region's plans and programs for the year 2019 including the formulation of tourism plan. Cavite Historian and Faculty of De La Salle- Dasma Dr. Emmanuel Calairo reiterated the awareness campaign, plans and events prepared in commemoration of the 150th Birth Anniversary of General Emilio Aguinaldo to show his heroic contribution to the country's history.

The occasion was made lively by a choir performance from Kawit Singing Ambassadors and cultural dance performed by JBAI Artistix from the City of Dasmariñas.

Highlight of the summit was the awarding of different DOT Accredited Establishment and Front liners in the cities and municipalities in terms of highest tourist arrival, same day and overnight, based on 2017 tourist attraction record and highest sales of Cavite Tour Packages. Local Government Units also received awards according to their same day tourist arrival, number of tourist attraction, number of DOT accredited entities and front liners based on 2017 tourism attraction record. Plaque of appreciation was also given to Cavite Historian Dr. Emmanuel Calairo, Culinary General Founder Chef Christopher Carangian, Teatro Baile de Cavite Artistic Director Brezhnev Larlar, and Republic of Taste: The Untold Stories of Cavite Cuisines Author Mr. Guillermo Ramos, Jr. and Pito-Pito



Art Group who have valuable impact in different events facilitated by the tourism office. Final set of awards were given to the LGU Tourism Officers.

Ms. Sangalang formally closed the activity and extended her appreciation to all the attendees who shared their time and effort in making the event possible. She hopes that the event would be able to contribute an insightful impact for the development of projects that will boost Cavite tourism industry.

Educational Conference on the Life of General Emilio Aguinaldo

"History is a distinctive and well-established academic discipline with its own methods and discourses. Its field of study is potentially limitless, in that it encompasses the totality of past human experience" (History and Archaeology Panel, 2000). History subjects as part of the academic curriculum proved to be vital in studying changes and development of society over time. As a subject, we gain knowledge about the past which affects the present in a disciplined way. Likewise, history contributes to nation building and instilling patriotism. In Cavite, study of the history of Philippine revolution is important considering that our province is the cradle of Philippine Revolution and the birthplace of our country's independence. However, since the entirety of Philippine history is broad and complex, minor emphasis is being given to Cavite including General Emilio Aguinaldo.

As the first president of the Republic of the Philippines, Gen. Aguinaldo has greatly contributed to the building of our nation. However, controversies still surround him and his role in Philippine History especially after the release of the films "Heneral Luna" and "Goyo: Ang Batang Heneral". Hence, it is of great importance for the public, including teachers from different elementary levels teaching history subjects, to gain true knowledge about Gen. Aguinaldo.

Realizing this need, the Provincial Tourism and Cultural Affairs Office, in cooperation with the Cavite Studies Center, Cavite Historical Society, and Department of Education, organized the educational conference on the life of General Aguinaldo last November 19-20, 2018 at the General Trias Cultural Convention Center.

Cavite Governor Jesus Crispin C. Remulla graced the event and welcomed the 400 participants from DepEd. He emphasized the importance of understanding roots of history and importance of knowledge transfer to the younger generation. Prime Minister Cesar E.A. Virata, Chairman of Cavite Historical Society, also delivered his message and gave valuable insights on Cavite history and our revolutionary heroes.

The opening program was followed by discussion on the different aspects of life of Gen. Aguinaldo. Lecturers on the 1st day include Dr. Palmo Iya - Director of

Cavite Studies Center, Mr. Aquino Garcia - Professor in DLSU-D, Dr. Kristoffer Esquejo – History Professor in UP Diliman, Dr. Rommel Mazo – DLSU D, Dr. Emmanuel Calairo – President of Cavite Historical Society, and Mr. Alvin Alcid – Head of Heraldry and Research, NHCP.

On the 2nd day of the conference, Mr. Manolo Chino Trinidad of Pilipinas HD tackled issues on the life of Gen. Aguinaldo and stressed the importance of addressing these and his vital role as the first president of the republic.

This was followed by lecture by Dr. Jennifer Tario-Arroyo – Coordinator at Cavite Studies Center and film showing of movie about Gen. Aguinaldo.

A historical and educational tour on the revolutionary trail of Gen. Aguinaldo was organized in December

2018 as well as module competition where participating teachers were instructed to create a module based on the Cavite Educational Heritage Series which would be incorporated in the study plan of history of DepEd. Winners will be announced during the Cavite Day Celebration on March 22, 2019.



Familiarization Tours

Historical Familiarization Tour

Cavite, dubbed as the “Historical Capital of the Philippines”, has played an important role in both the Philippines’ colonial past and eventual fight for independence. It is the birthplace of a number of Filipino heroes and the cradle of Philippine Revolution. The province abounds with sites and landmarks which are relevant to our history.



To boost tourism in Cavite and promote the province’s historical trail, the Provincial Government of Cavite through its Provincial Tourism and Cultural Affairs Office conducted 2 historical familiarization tours last October 19 and 30. The tours were participated by 65 select employees of PGC and teachers of Department of Education. This initiative was mainly taken with the purpose of getting the participants acquainted with historical sites in the province so that

they can influence domestic and international visitors in planning their tour within Cavite in the future.

The tour began with visiting sites pertinent to the life of General Emilio Aguinaldo – from Museo ni Emilio Aguinaldo and St. Mary Magdalene Church in Kawit, to Casa Hacienda de Tejeros in Rosario, and Sta. Cruz Convent Museum in Tanza. It ended with an informative visit to sites related to the demise of Andres Bonifacio – from Museo ng Paglilitis ni Andres Bonifacio, to Our Lady of the Assumption Parish Church and Bonifacio Shrine in Maragondon.

Another familiarization tour with 4 different itineraries comprised of various historical locations in Cavite was organized last December 13, 2018. This activity was participated by 150 DepEd teachers, SK Officials and college students. The last heritage and educational tour was conducted for 40 select DepEd teachers who attended the conference last November.

The 5 historical familiarization tours conducted by the Tourism Office earned an overall rating of 94.59%.

Culinary Tour: Cavite’s Gastronomic Trail

The Tourism Office organized a 3-day event focused on the promotion of Culinary and Heritage Tourism. A seminar on Cavite’s local cuisines and cooking demo formed the first part of the Calye Kulinarya, followed by a cooking competition, and ended with a culinary tour. Among the places visited include Toclongganisa MPC in Imus, Calle Real Restaurant in Tanza, Café Amadeo and Amira’s in Silang. A cooking demo on how the famous adobong dilaw is prepared was also showcased in Kawit. The event was joined by 19 participants and earned an overall average rating of 94.85%.

Tour Assistance

In 2018, the Tourism Office received 5 requests of tour assistance for various groups from government agencies and NGOs as well as international students from Korea. Most common tourism sites requested by these groups were the Museo ni Emilio Aguinaldo, Puzzle Mansion, and the Provincial Capitol Building. Assistance provided by the office include tour guiding and distribution of

promotional materials for groups who conducted benchmarking activities in Cavite. The Tourism Office proactively participates in guiding tourists requesting for assistance to further showcase and promote Cavite Tourism. Tour Assistance in 2018 earned an overall average rating of 95.90%.

Social Governance

DOH Awards Top Health Performers in CALABARZON

DOH-CALABARZON awarded the top performing local government units (LGU) and local government executives during the LGU Scorecard and Monitoring and Evaluation for Equity and Effectiveness (ME3) Awarding held at the New World Manila Bay Hotel on December 14, 2018.

“This event gives recognition to LGUs – the local chief executive and the local health officer, who have achieved the highest scores in the LGU health critical indicators for their achievement in the implementation of health programs in their community such as fully-immunized children, tuberculosis cure rate and facility-based delivery within the year,” Regional Director Eduardo C. Janairo explained in his message during the opening program.

Makikita natin dito kung sino sa mga LGUs natin ang pinakamagaling, pinaka-accomplished, at may initiative na mabigyan ng magandang buhay ang kanilang mga kababayan lalo na sa larangan ng kalusugan,” he stated.

He added that ME3 is important because it measures and tracks the performance of the LGUs in implementing and achieving results desired for health sector reforms and it assesses progress in meeting national health targets.

Among the top performing LGUs in the provinces were Cavite Province which ranked 1st for LGU Health Scorecard (top performing provinces) with 46% green score followed by Laguna with 26% green score. For Disease Surveillance is the City of Tagaytay in the province of Cavite; Municipality of Pangil in Laguna;

Municipality of San Luis in Batangas; Municipality of San Mateo in Rizal; and the Municipality of Atimonan in Quezon.

The top performing municipality for the region CALABARZON was given to the Municipality of Pangil in Laguna.

Two awardees for the top performing provinces was given to Laguna and Cavite. Governor Jesus Crispin C. Remulla bags the top performing local chief executive from the province of Cavite represented by Dr. Gilberto P. Ilog, the Provincial Health Officer.

The ME3 is directed towards ensuring the achievement of health system’s goals through better health outcomes, fair health financing and responsive health systems by ensuring that all Filipinos, especially the disadvantaged group have equitable access to health care.

The Local Government Unit (LGU) Scorecard is one of the scorecards in the Monitoring and Evaluation for Equity and Effectiveness (ME3). It is a



Governor Jesus Crispin C. Remulla who bags the top performing local chief executive from the province of Cavite represented by Dr. Gilberto P. Ilog, Provincial Health Officer I (center) receives his plaque of recognition and cash incentive amounting to Php50,000.00 from DOH CALABARZON officials headed by Regional Director Eduardo C. Janairo (2nd from left), Assistant Regional Director Noel G. Pasion, Lorenza C. Serafica - Local Health System Regional Coordinator, Medical Officer III Monica Jennifer B. Victorino, Annabelle Diliq, Cavite LGU Scorecard Coordinator

performance assessment of the combined efforts of stakeholders within the province-wide health system (PWHs), which include the clients and public private providers within the municipalities, cities and provinces.

The LGU Scorecard is intended for tracking the performance of the LGUs in implementing and achieving results desired for health sector reforms. It currently covers 80 provinces nationwide and 17 cities/municipality in the National Capital Region

According to Janairo the ME3 is a tool to guide policy makers, program managers and stakeholders in the assessment of the benefits of health reform efforts in the community as indicated in the LGU's Scorecard for Health.

The performance-based cash incentive of Php50,000 given to the winners is a financial support to sustain the implementation of their programs.

Newborn Screening Program of General Emilio Aguinaldo Memorial Hospital

General Emilio Aguinaldo Memorial Hospital received Exemplary Achievers Award for its consistent exemplary performance in newborn screening for two consecutive years. Awarded by Department of Health Regional Office IV-A and the Newborn Screening Center Southern Luzon.

GEAMH is a consistent 100% new born screening compliant. **5,220** babies were given newborn screening for year 2018. Newborn screening is given to new born babies for early detection of diseases and abnormalities.



Point of Service Program

The General Emilio Aguinaldo Memorial Hospital is accredited as Point of Service (POS) by the Philippine Health Insurance Corporation (PhilHealth). The POS refers to the program provided in the General Appropriation Act to cover all Filipinos under the National Health Insurance Program (NHIP), including the unregistered and inactive registered members especially those who are financially incapable. The POS program started in GEAMH in June 2018; there are about four hundred thirty seven (437) enrolled in this program as of December 2018. The benefits of this program to the 437 admitted patients enrolled are they became Philhealth members and were able to use the benefits of Philhealth immediately during their confinement.

GEAMH POS accomplishments for 2018 are as follows:

Month	Capable		Incapable	Total
	Yes	No		
June	1	1	10	12
July	6		32	38
August	19	3	10	32
September	53	4	14	71
October	77	14	20	111
November	69	11	10	90
December	62	13	8	83
Total	287	46	104	437

No Balance Billing (NBB) Compliance

GEAMH is 100% NBB compliant for Calendar Year 2018; there were three thousand six hundred two (3,602) indigents/sponsored Philhealth members who were admitted in GEAMH who were given medical intervention with no out of pocket from the patients, which means that all hospital services including those are not available in the hospital are provided to NBB patients.

Number of NBB patients served in 2018:

Month	Number of NBB Patients
January	159
February	184
March	181
April	359
May	364
June	236
July	315
August	349
September	240
October	397
November	424
December	394
Total	3,602

Welfare Assistance

The Provincial Social Welfare and Development Office continued its bid to promote for the development of the marginalized and vulnerable sectors. Consistent to our mission statement, the office played a vital role in sustaining welfare services to the needy and the underserved.

Financial Assistance served numerous needy individuals including indigent, Senior Citizens and Persons with Disabilities who are in the brink of uncertainty in life, they are individuals who needs immediate medical attention or those between in life and death situation. Financial assistance was also extended to indigent families and families left behind by Senior Citizen for them to be able to cope with the immediate expenses at hand due to the sudden loss of a loved ones. Transportation assistance provides the families and individuals for their transportation and food subsistence allowance to return to their place of origin or place of choice to enable them to make a new start and continue their lives in



the company of their relatives. Assistance to women who were victims of abuse, illegal recruitment, trafficking and involuntary prostitution for them to surpass their situation and encouraged to press charges against their abuser was also provided.

Endowment Program in the other hand is one of the innovative programs of the Provincial Government implemented by the PSWDO, wherein a guarantee letter (GL) were given to the family of the patient confined at the provincial and private hospitals. Once the social services received the GL, the amount indicated therein will be automatically deducted to the bill of the client. This 2018 marked the partnership between the Provincial Government of Cavite and several private health institutions and funeral service providers where the assistance becomes more easier for the beneficiaries and were able to reached larger number of needy Caviteños.

Rice Assistance Program (Bereavement)

The Provincial Social Welfare and Development Office provides financial assistance (Burial for the poor/Burial Assistance to the Senior Citizen) to augment for the financial needs of the bereaved families. PSWDO in partnership with the Office of the Provincial Governor wishes to offer additional assistance to the mourning families therefore, the Rice Assistance Program was established. It is a provision of 1 sack of rice to the bereaved families which intend to use during the wake of the deceased person. This project is open to all the residents of Cavite who died of any causes (natural/accidents/calamities, etc.) which can be claimed by their family/relative. A definite guidelines and procedures were created to serve as the rules in the provision of 1 sack of rice along with its needed requirements.

Requirements:

- 1. Certified true copy of Death Certificate
- 2. Barangay Clearance of the recipient duly signed by the Barangay Captain, for the purpose of claiming the rice assistance



3. Photocopy of valid identification card of the recipient
4. Transaction slip for rice assistance to bereaved family member of the deceased

Who may claim the rice assistance:

Any relative not further than 2nd degree of affinity or consanguinity may claim the rice subsidies at the office of the PSWDO, Provincial Capitol Compound, Brgy. San Agustin, Trece Martires City.

Procedures in claiming the rice assistance:

1. Client will proceed to the E-Registration Office at the Left wing, Ground floor of the Provincial Capitol Building for the encoding of their biometrics and will be provided with a transaction slip.
2. Client will prepare and submit the Certified True Copy of Death Certificate, Brgy. Clearance, Photocopy of valid ID and their transaction slip to the Governor's representative at the PSWDO.
3. Claimant must provide the following: name, address, contact details, name of deceased, relationship, date claimed and signature as proof of their claim.
4. Secure a claim stub duly signed by the person in charge of the program.
5. Claim the rice to the warehouseman at the Rice Warehouse.
6. Since the Rice Assistance Program has been established, it helps a lot of Caviteños. True to its objective, it provides extra support to the family in need and also reduces their wake expenses for it is intended to use during the rites as an additional food provision.

Provision of Financial Assistance to Caviteño Children (including the Provincial Endowment Program for Children)

The Provincial Social Welfare and Development Office (PSWDO) as the secretariat of the Cavite Provincial Council for the Protection of Children (PCPC) is responsible in the implementation the provision of financial assistance to different groups of Caviteño Children.



The Provincial Government of allotted one percent (1%) from its annual internal revenue allotment (IRA) to strengthen and implement programs of the council. Since 2012, the financial assistance to the different groups of vulnerable children was included in the 1% PCPC Fund.

Provision of financial assistance to Caviteño children as one of the priority programs of the council and Provincial Government aims to bring positive impact to the beneficiaries by improving their quality of life by providing these social services.

The Provincial Endowment Program for Children aims to provide financial assistance to Caviteño children whose family is incapable of providing sufficient financial support to attend to the sick child's treatment. Under this program, financial assistance is given to patients through the issuance of guarantee letter to Gen. Emilio Aguinaldo Memorial Hospital (GEAMH), Korea-Philippines Friendship Project Hospital (KPFP), provincially-managed satellite hospitals and selected private hospitals where the patients are confined and undergoing treatment/management.

Cavite Provincial Council for the Protection of Children Programs, Projects and Activities

Republic Act 7160 or the Local Government Code of 1991 mandates every Local Government Unit (LGU) to provide necessary public services to address the needs and problems of its constituents.

The Cavite Provincial Council for the Protection of Children (PCPC) which is composed of inter-agency departments/offices, national government agencies and non-government organizations, is responsible for planning and spearheading programs for children at the provincial level with the end in view of making Cavite child-friendly and taking the lead for the efficient and effective implementation of all children's programs.

The Provincial Social Welfare and Development Office (PSWDO) acts as the lead agency of the council.

Consistent with the Provincial Government of Cavite's commitment to provide quality and efficient services to every child especially in the provision of social services, the administration allotted one percent (1%) from its annual internal revenue allotment (IRA) for the implementation of programs, projects and activities (PPAs) for children.

PPAs were focused on the following:

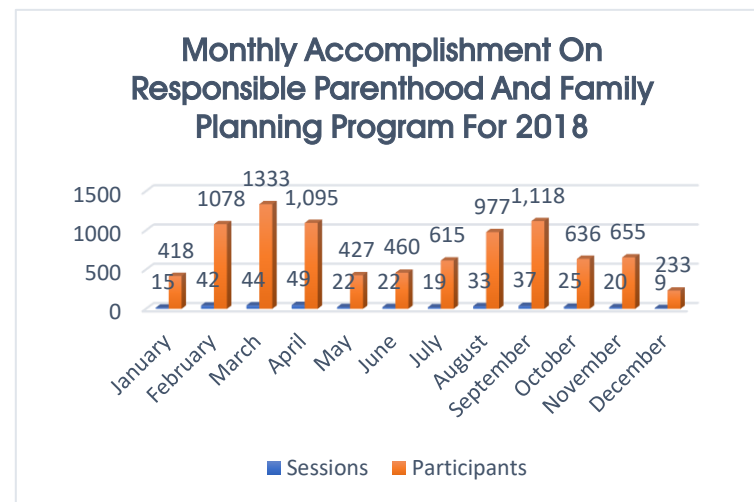
1. Ensure Four Gifts for Children
2. Organizational and Advocacy Activities
3. Survival Rights of Children
4. Development Rights of Children
5. Protection Rights of Children
6. Participation Rights of Children

Responsible Parenting – Family Planning Program

The Provincial Population Office is mandated to provide wide dissemination of the Responsible Parenting Movement and Family Planning (RPM-FP) as one of its flagship programs. This is carried out through conduct of Seminar which aims to enhance couple's awareness and appreciation about responsible parenthood,

essence of family planning methods in order to create happy, healthy, empowered and productive Caviteño families. The Office has targeted married couples of reproductive age (15-49 years old) such as parents of Day Care children as participants of RPM-FP seminar.

For the year 2018, a total of 337 sessions of RP-FP seminars attended by 9,045 participants were conducted.



Adolescent Sexuality and Reproductive Health Seminar

The Provincial Population Office also took part in shaping the youth to moral uprightness and responsible citizenry through its advocacy in regular Adolescent Health and Youth Development Seminar. The program tackles different issues that challenge the youth. It also hopes to improve the students' relationship with their parents and allow them to have a better understanding of the changes that they are going through in their critical period.



The target for the conduct of Adolescent Health and Youth Development Seminar was 50 sessions and 3000 participants. A total of 105 sessions attended by 7,669 participants were conducted achieving 210% in conducted sessions and 255.6% in participants.



Learning Package on Parent Education on Adolescent Health and Youth Development (LPPEAHD)

This program was developed to help parents provide the best type of guidance and advice to their adolescent children on matters pertaining to adolescent health and development, most specifically on human sexuality related issues. The LPPEAHD seminar is participated in by selected parents and adolescents preferably those experiencing problem with family relationship adversely affecting student performance.

13 LPPEAHD seminars were conducted surpassing the annual target of 4. It was attended by 777 participants including parents and students.



List of Passed Ordinances, Province of Cavite: CY 2018

Ordinances	Date Proposed	Date Enacted	Date Approved
Appropriation Ordinance No. 35 An ordinance appropriating the amount of twenty-six million two hundred thousand pesos (php26,200,000.00) from the 2017 unutilized calamity funds for the purchase of four (4) units of dump trucks to be used in the disaster risk reduction and management programs of the province	January 29, 2018	January 29, 2018	February 07, 2018
Provincial Ordinance No. 205 An ordinance reclassifying the position of Attorney IV (Salary Grade 23) in the Provincial Legal Office to Attorney III (Salary Grade 21) and Attorney I (Salary Grade 16)	February 05, 2018	February 05, 2018	February 22, 2018
Provincial Ordinance No. 206 An ordinance amending Provincial Ordinance No. 164, "An ordinance regulating the operation of private vehicles within the territorial jurisdiction of the Province of Cavite through the Unified Vehicular Reduction System (UVRS)", as amended by Provincial Ordinance No. 173	January 15, 2018	February 05, 2018	February 22, 2018
Provincial Ordinance No. 207 An ordinance providing for the safety of children from boarding any two-wheeled vehicles plying within the major thoroughfares in the Province of Cavite, providing penalties for its violation and for other purposes	November 27, 2017	February 12, 2018	under review (OPG)
Appropriation Ordinance No. 36 An ordinance realigning the unutilized portion of the 2017 20% Development fund for various development projects of the Province of Cavite	February 26, 2018	February 26, 2018	March 09, 2018
Appropriation Ordinance No. 37 An ordinance appropriating the amount of twelve million pesos (Php12,000,000.00) under the Provincial Disaster Risk Reduction and Management (PDRRM) Trust Fund for the conduct of feasibility studies as regards the water resources in the Province of Cavite	February 26, 2018	February 26, 2018	March 09, 2018
Appropriation Ordinance No. 38 An ordinance consolidating the allocated budget for the purchase of dump trucks on items 3.1.1, 3.1.2 and 3.1.3 of the 20% Development Fund 2017 in the amount of twenty million eight hundred thousand pesos (php20,800,000.00) for the purchase of three units of dump trucks with upgraded specifications	March 19, 2018	March 19, 2018	April 10, 2018

Ordinances	Date Proposed	Date Enacted	Date Approved
Provincial Ordinance No. 208 Cavite Investments and Incentives Code of 2018	August 14, 2017	May 07, 2018	July 04, 2018
Provincial Ordinance No. 209 An ordinance requiring all business establishments operating within the Province of Cavite to provide a signage with their respective business name, address and nature of business, and providing penalties for violations thereof	April 10, 2018	May 07, 2018	June 25, 2018
Provincial Ordinance No. 210 An ordinance establishing the Persons with Disability Affairs Office (PDAO) and the Disability Affairs Officer IV position therein, in accordance with the existing resources and capability of the Provincial Government of Cavite, and providing funds for its operation and maintenance and for other purposes	May 21, 2018	May 21, 2018	June 25, 2018
Provincial Ordinance No. 211 An ordinance confirming, approving, and ratifying all previous representations and warranties and all terms and conditions of the loan agreement between the Provincial Government of Cavite and the Land Bank of the Philippines for the construction of the proposed Cavite Government Center in Lalaan, Silang, Cavite and authorizing the Provincial Governor to sign all documents pertaining to the loan	June 04, 2018	June 04, 2018	June 25, 2018
Provincial Ordinance No. 212 An ordinance mandating the establishment of Lactation Stations in all private and government institutions in the Province of Cavite	July 03, 2017	June 18, 2018	June 25, 2018
Appropriation Ordinance No. 39 Appropriating funds amounting to Eighty-Seven Million Nine Hundred Seventy-One Thousand Five Hundred Thirty and 50/100 (Php87,971,530.50) for various purposes to be taken from savings – Php25,542,927.00, and savings ending December 31, 2017 – Php62,428,603.50 under General Fund Supplemental Budget No. 1 for Fiscal Year 2018 of the Provincial Government of Cavite	July 02, 2018	July 09, 2018	July 24, 2018
Provincial Ordinance No. 213 An ordinance creating one (1) Planning Officer II position under the Plans and Programs Division in the Provincial Planning and Development Office	July 16, 2018	July 16, 2018	August 09, 2018

Ordinances	Date Proposed	Date Enacted	Date Approved
Appropriation Ordinance No. 40 An ordinance authorizing the release of PAGCOR Funds in the amount of Fourteen Million One Hundred Forty-Six Thousand Eight Hundred Eighty-Five Pesos (Php14,146,885.00) for the purchase of medicines, medical and dental supplies, as well as circumcision surgical instruments necessary for the conduct of the provincial government's medical and dental missions and the amount of Four Million Pesos (Php4,000,000.00) for the purchase of dentures necessary for the conduct of the provincial government's Libreng Pustiso Program	August 20, 2018	August 20, 2018	September 10, 2018
Appropriation Ordinance No. 41 An ordinance appropriating the amount of Twenty Million Pesos (Php20,000,000.00) for the programs, projects, activities and special events of the Provincial Government of Cavite	August 20, 2018	August 20, 2018	September 10, 2018
Provincial Ordinance No. 214 An ordinance creating five (5) Administrative Aide III (Driver I) Positions, Salary Grade 3, under the Office of the Provincial Jail	August 20, 2018	August 20, 2018	September 10, 2018
Provincial Ordinance No. 215 An ordinance changing the position title of Provincial Disaster Risk Reduction and Management Officer IV, Salary Grade 22, as indicated in Provincial Ordinance No. 191, to Local Disaster Risk Reduction and Management Officer (LDRRMO) IV, Salary Grade 22, to comply with Joint Memorandum Circular No. 2014-1, dated 04 April 2014, of the National Disaster Risk Reduction and Management Council (NDRRMC), the Department of the Interior and Local Government (DILG), the Department of Budget and Management (DBM), and the Civil Service Commission (CSC)	September 03, 2018	September 03, 2018	September 24, 2018
Provincial Ordinance No. 216 An ordinance allowing the transfer of one (1) Administrative Aide I, Salary Grade 1, Casual (Emiliano De Ocampo Abella) from the Provincial Government-Environment and Natural Resources Office to the Office of the Provincial Administrator effective Calendar Year 2019	September 17, 2018	September 17, 2018	October 08, 2018
Appropriation Ordinance No. 42 Appropriating funds amounting to Thirty Million Nine Hundred Ten Thousand Eight Hundred Seventy-Four and 64/100 (Php 30,910,874.64) for various purposes to be taken from savings ending December 31, 2017 – Php30,910,874.64 under General Fund Supplemental Budget No. 2 for Fiscal Year 2018 of the Provincial Government of Cavite	September 17, 2018	September 17, 2018	October 08, 2018
Appropriation Ordinance No. 43 An ordinance realigning the 2017 20% Development Fund Continuing Appropriations to various development projects of the Province of Cavite	September 17, 2018	September 17, 2018	October 08, 2018

Ordinances	Date Proposed	Date Enacted	Date Approved
Appropriation Ordinance No. 44 An ordinance appropriating the amount of Seventy-Three Million Two Hundred Fifty-Seven Thousand Three Hundred Thirty-Eight Pesos (Php73,257,338.00) from the unexpended Provincial Disaster Risk Reduction and Management (PDRRM) Trust Fund for funding of certain projects of the Provincial Government of Cavite (PGC)	September 17, 2018	September 17, 2018	October 08, 2018
Provincial Ordinance No. 217 An ordinance establishing the Cavite Tourism and Cultural Affairs Office, defining its powers and functions, and appropriating funds thereof for its operations	June 11, 2018	June 11, 2018	October 08, 2018
Provincial Ordinance No. 218 An ordinance renaming the Duplicating Machine Operator position, Salary Grade 4, to Reproduction Machine Operator II, Salary Grade 4, in the Office of the Provincial Assessor	October 01, 2018	October 01, 2018	October 18, 2018
Provincial Ordinance No. 219 An ordinance converting twelve (12) Medical Officer I – casual position to Medical Officer I - Job Order	October 01, 2018	October 01, 2018	October 18, 2018
Provincial Ordinance No. 220 An ordinance abolishing three (3) Cook I Positions and creating one (1) Nursing Attendant I position, Salary Grade 4, and one (1) Nurse I position, Salary Grade 11, in the Cavite Center for Mental Health (CCMH)	October 01, 2018	October 01, 2018	October 18, 2018
Provincial Ordinance No. 221 An ordinance strengthening the security measures in public and private establishments within the territorial jurisdiction of Cavite and providing penalties for violation thereof	May 21, 2018	October 01, 2018	October 18, 2018
Provincial Ordinance No. 222 An ordinance establishing dog-owners' responsibility, requiring enclosures or fenced-in yard for pet dogs as preventive measures against occurrence of rabies injury, damage and other hazards in the Province of Cavite and providing penalties for violation thereof	June 11, 2018	October 01, 2018	October 18, 2018
Provincial Ordinance No. 223 An ordinance amending Provincial Ordinance No. 004-S-2012 otherwise known as "An ordinance requiring all malls and recreational establishments in the Province of Cavite to have First Aid Clinic within their premises"	July 23, 2018	October 01, 2018	October 18, 201

Ordinances	Date Proposed	Date Enacted	Date Approved
Provincial Ordinance No. 224 An ordinance declaring the month of June as W.A.T.C.H. (We Advocate Time Consciousness and Honesty) Month and enjoining all schools, colleges, universities and local government units to undertake programs of activities relating thereto every second week of June	July 23, 2018	October 01, 2018	October 18, 2018
Provincial Ordinance No. 225 An ordinance declaring the month of May every year as Anti-Graft and Corruption Awareness Month in the Province of Cavite	July 23, 2018	October 01, 2018	October 18, 2018
Provincial Ordinance No. 226 An ordinance establishing a Comprehensive Youth Code in the Province of Cavite, providing implementing guidelines, appropriating funds, and for other purposes thereof	July 02, 2018	October 01, 2018	under review (OPG)
Appropriation Ordinance No. 45 Appropriating funds amounting to Ten Million Three Hundred Fifty-Six Thousand Pesos (Php10,356,000.00) for various purposes to be taken from savings – Php7,356,000.00 and savings ending December 31, 2017 – Php3,000,000.00 under General Fund Supplemental Budget No. 3 for Fiscal Year 2018 of the Provincial Government of Cavite	October 15, 2018	October 15, 2018	November 07, 2018
Provincial Ordinance No. 227 An ordinance abolishing certain vacant positions under the Provincial Government-Cavite Office of Public Safety (PG-COPS)	October 15, 2018	October 15, 2018	November 07, 2018
Provincial Ordinance No. 228 An ordinance transferring the Assistant Traffic Operation Officer, Item No. COPS-5, Salary Grade 8, under the Provincial Government-Cavite Office of Public Safety (PG-COPS) To the Road Safety Division (RSD) of the Office of the Provincial Governor	October 15, 2018	October 15, 2018	November 07, 2018
Provincial Ordinance No. 229 An ordinance transferring certain positions from the Provincial Government-Cavite Office Of Public Safety (PG-COPS) to the Provincial Disaster Risk Reduction and Management Office (PDRRMO)	October 15, 2018	October 15, 2018	November 07, 2018
Provincial Ordinance No. 230 An ordinance creating one (1) Provincial Government Department Head (Local Disaster Risk Reduction and Management Officer), Salary Grade 26, and three (3) Local Disaster Risk Reduction and Management Assistant, Salary Grade 8, under the Provincial Disaster Risk Reduction and Management Office (PDRRMO)	October 15, 2018	October 15, 2018	November 07, 2018

Ordinances	Date Proposed	Date Enacted	Date Approved
Provincial Ordinance No. 231 An ordinance creating two (2) Executive Assistant III, Salary Grade 20, and one (1) Executive Assistant I, Salary Grade 14, both co-terminus positions, and ten (10) Administrative Aide III (Utility Worker II), Salary Grade 3, permanent positions, under the Office of the Provincial Vice Governor (OPVG)	October 22, 2018	October 22, 2018	November 09, 2018
Provincial Ordinance No. 232 An ordinance abolishing Administrative Assistant I, Salary Grade 7, Legal Aide, Salary Grade 5, and Administrative Aide III, Salary Grade 3, and Creating Two (2) Bookbinder II Positions, and one (1) Driver II Position, Both Salary Grade 4, under the Provincial Legal Office (PLO)	October 22, 2018	October 22, 2018	November 09, 2018
Provincial Ordinance No. 233 An ordinance transferring the Administrative Officer V Position, Item No. COPS-4, Salary Grade 18, under the Provincial Government-Cavite Office of Public Safety to the Provincial Social Welfare and Development Office (PSWDO)	October 22, 2018	October 22, 2018	November 09, 2018
Appropriation Ordinance No. 46 Appropriating funds amounting to Eleven Million Seven Hundred Fifteen Thousand Pesos (Php11,715,000.00) for various purposes to be taken from savings – Php1,715,000.00 and savings ending December 31, 2017 – Php10,000,000.00 under General Fund Supplemental Budget No. 4 for Fiscal Year 2018 of the Provincial Government of Cavite	October 29, 2018	October 29, 2018	November 29, 2018
Provincial Ordinance No. 234 An ordinance amending Chapter 2, Section 11 of the Provincial Government of Cavite's Public-Private Partnership (PPP) Code enacted under Provincial Ordinance No. 002-S-2012, in order to authorize Inter-Local Cooperation and Joint Ventures under a Government-to-Government Arrangement in infrastructure or development projects and to distinguish such arrangements from Public-Private Partnerships and for other purposes	September 17, 2018	November 12, 2018	November 29, 2018
Appropriation Ordinance No. 47 An ordinance appropriating the amount of Four Billion Three Hundred Fifty Million Pesos (Php4,350,000,000.00) for Local Expenditure Program of the Provincial Government of Cavite for Fiscal Year 2019	October 22, 2018	November 19, 2018	December 10, 2018

Ordinances	Date Proposed	Date Enacted	Date Approved
Provincial Ordinance No. 235 An ordinance exempting all senior citizens and persons with disability of the Province of Cavite from payment of parking fees in business establishments within the territorial jurisdiction of the province and providing penalties for violations thereof	September 03, 2018	November 19, 2018	December 11, 2018
Provincial Ordinance No. 236 An ordinance declaring the week where 12th of August falls every year as the observance of “Linggo Ng Kabataan” In the Province of Cavite	October 06, 2018	December 03, 2018	under review (OPG)

List of Executive Orders Series of 2018 issued by the Local Chief Executive, Province of Cavite

Item No.	E.O. No.	Date	Title
1	1-Series-2018	January 29, 2018	An order reconstituting/reorganizing the Provincial Council for the Elderly in the Province of Cavite
2	2-Series-2018	February 21, 2018	An order constituting/ reorganizing the Provincial Records Management Improvement Committee
3	3-Series-2018	February 22, 2018	An Order Reorganizing/Reconstituting the Bids and Awards Committee (BAC) for the procurement of goods, services and consultancy (BAC-A) and for the procurement of infrastructure projects (BAC-B) of the Provincial Government of Cavite
4	4-Series-2018	March 19, 2018	An order reconstituting the Cavite Gender and Development Focal Point System (GFPS)
5	5-Series-2018	March 19, 2018	An order reconstituting/reorganizing the Provincial Anti-Drug Abuse Council (PADAC)
6	6-Series-2018	March 19, 2018	An order reorganizing/reconstituting the Provincial Project Monitoring Committee (PPMC) of the Province of Cavite
7	7-Series-2018	March 19, 2018	An order reconstituting the Multi-Sectoral committee for the proper utilization and disbursement of Lotto Charity Funds in the Province of Cavite
8	8-Series-2018	March 19, 2018	An order reorganizing/ reconstituting the Provincial Task Force on Ecological Waste Management in the Province of Cavite
9	9-Series-2018	March 19, 2018	An order reconstituting the Provincial Solid Waste Management Board
10	10-Series-2018	March 19, 2018	An order reconstituting the Program on Awards and Incentives for Services Excellence (PRAISE) Committee of the Provincial Government of Cavite
11	11-Series-2018	March 19, 2018	An order reorganizing/ reconstituting the Provincial Task Force on Relocation of Informal Settlers in the Province of Cavite
12	12-Series-2018	March 19, 2018	An order reorganizing/reconstituting the Public Financial Management Team of the Province of Cavite
13	13-Series-2018	March 19, 2018	An order reconstituting the Provincial Disposal Committee of the Province of Cavite
14	14-Series-2018	March 19, 2018	An order reconstituting the Provincial Road Management Team in the Province of Cavite
15	15-Series-2018	March 19, 2018	An order reorganizing/reconstituting the Provincial Urban Development and Housing Board in the Province of Cavite
16	16-Series-2018	March 19, 2018	An order reorganizing/reconstituting the Provincial School Board of the Province of Cavite
17	17-Series-2018	April 10, 2018	An order reorganizing/reconstituting the Philippine Rural Development Program-Provincial Program Management and Implementing Unit of Cavite
18	18-Series-2018	April 30, 2018	An order reconstituting/reorganizing the Provincial Council for Culture, Arts and Heritage of the Province of Cavite
19	19-Series-2018	April 30, 2018	An order reconstituting the Personnel Selection Board of the Provincial Government of Cavite

Item No.	E.O. No.	Date	Title
20	20-Series-2018	May 22, 2018	An order reorganizing/reconstituting the Provincial Disaster Risk Reduction and Management Council (PDRRMC)
21	21-Series-2018	June 20, 2018	An order reconstituting and renaming the Personnel Selection Board as the Human Resource Merit Promotion and Selection Board
22	22-Series-2018	June 20, 2018	An order renaming the Personnel Development Committee as the Human Resource Development Committee
23	23-Series-2018	June 20, 2018	An order reorganizing/reconstituting the Provincial Committee on Public Auction
24	24-Series-2018	July 4, 2018	An order reorganizing/reconstituting the Bids and Awards Committee (BAC) for the Procurement of Goods, Services and Consultancy (BAC-A) and for the Procurement of Infrastructure Projects (BAC-B) of the Provincial Government of Cavite
25	25-Series-2018	July 10, 2018	An order constituting the Provincial Public Transport Route Plan Team of the Province of Cavite
26	26-Series-2018	July 25, 2018	An order creating the Constructors Performance Evaluation System Implementing Unit of the Provincial Government of Cavite
27	27-Series-2018	July 25, 2018	An order reorganizing/reconstituting the Cavite Provincial Peace and Order Council
28	28-Series-2018	July 25, 2018	An order creating the Cavite Provincial Audit Team (CPAT)
29	29-Series-2018	August 13, 2018	An order reconstituting the Provincial Disposal Committee of the Province of Cavite
30	30-Series-2018	September 10, 2018	An order reorganizing/reconstituting the Provincial Council for the Protection of Children (PCPC) of the Province of Cavite
31	31-Series-2018	September 25, 2018	An order reorganizing/reconstituting the Avian Influenza Prevention and Control Task Force in the Province of Cavite
32	32-Series-2018	September 25, 2018	An order creating the Provincial Steering Committee and the Provincial Management Committee on Enhancing Local Government Units' Capacity on Planning and Implementation of Local Development Projects in the Province of Cavite
33	33-Series-2018	October 16, 2018	An order reorganizing/reconstituting the Bids and Awards Committee (BAC) for the Procurement of Infrastructure Projects (BAC-B) of the Provincial Government of Cavite
34	34-Series-2018	November 5, 2018	An order grouping the departments/offices of The Provincial Government of Cavite into two clusters and placing them under the supervision of their respective administrators
35	35-Series-2018	December 10, 2018	An order reorganizing/reconstituting the Provincial Project Monitoring Committee (PPMC) of the Province of Cavite
36	36-Series-2018	December 10, 2018	An order creating the Comprehensive Development Plan Technical Assessment Committee and the Technical Assessment Committee Secretariat for the Assessment of the Comprehensive Development Plans of the Component Cities and Municipalities of the Province of Cavite



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											

Major Final Output (MFO)/Program/Project/Activity/(PPA)	Approved Appropriation	FINANCIAL OPERATIONS				PHYSICAL OPERATIONS					Remarks
		Obligations Incurred	Variance		Performance Target		Actual	Variance			
			Amount	%				Output	%		
4.1.8 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%				

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	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			

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.	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						

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	Job Vacancies Generation/Solicitation					30,000	number of job vacancies solicited/generated from partner companies	72,191	-42,191	-140.64	request for e-newsletter layout in process
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						

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	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										

Major Final Output (MFO)/Program/Project/Activity/(PPA)			Approved Appropriation	FINANCIAL OPERATIONS			PHYSICAL OPERATIONS				Remarks	
				Obligations Incurred	Variance		Performance Target		Actual	Variance		
					Amount	%				Output		%
7.2	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			

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.	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			

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	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			

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 Attendance to trainings/seminars					10	seminars/trainings attended and/or conducted number of employees who have attended relevant HRI	11 12	-1	-10.00	
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			

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.	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	

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.	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	

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	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	%	
OPG - ROAD SAFETY DIVISION	35,659,702.00	30,090,442.75	5,569,259.25	15.62						
General Administrative and Support Services	32,962,702.00	27,685,641.79	5,277,060.21	16.01						
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			
Operations	2,255,000.00	2,012,885.96	242,114.04	10.74						
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
4.3	Emergency Action Plan & Programs in Road Rescue Crisis and Disaster Reduction Contingencies					100%	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	%	
GAD Related Program	420,000.00	416,357.44	3,642.56	0.87						
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	
PROVINCIAL ASSESSOR'S OFFICE	39,356,385.00	37,071,009.19	2,285,375.81	5.81						
General Administrative & Support Services	28,421,435.00	26,610,558.24	1,810,876.76	6.37						
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	10,346,300.00	10,040,877.95	305,422.05	2.95	100%	Monitored simple transfer (ISO certified process)	1,109							
							reviewed tax declarations prepared by Municipal Assessors	9,175							
							percentage of all mandated and operational reports prepared and submitted	100%							
3.4	Attend Court Hearings					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										
	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										
	2.6.1 Preparation and processing of payrolls and vouchers					100%	percentage of payrolls, vouchers prepared and processed	100%			
							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			
5.3	Mid-term review of PDPFP (2011-2020)					1	report prepared	1			
5.4	Provision of technical assistance										
5.4.1	Technical assistance to different LGUs in the updating of CLUPs					8	LGUs assisted	5	3	38	Only 2 Cities & 3 municipalities submitted CLUPs for review/technical assistance
5.4.2	Review of 2018 & 2019 Annual Investment Program (AIPs) of different cities/municipalities in Districts 5 & 6					7	AIPs reviewed	22	-	15	
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	6	number of trainings participated	32	- 26	-433.33				
7.	Professional Development Program	126,000.00	117,970.00	8,030.00	6.37		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	1,104,000.00	976,740.38	127,259.62	11.53	100%	Memorandum, Attendance Sheets, Minutes of Meeting percentage of environmental operations and activities conducted	340		
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									
5.	Environmental Protection and Operation Programs									
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.	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				
						40	Trainings/Seminars attended	60	- 20	-50.00		
18.2	Conduct significant events, trainings					4	Events conducted	4				
18.3	Collaboration events with other agencies					4	Events conducted	6	- 2	-50.00		
18.4	Attendance to various events					30	Events attended	39	- 9	-30.00		
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			
9.2	Research on Livestock Technology Adaptation (Farmer's Field School on Sustainable Pig Farming - FFS/SPF)					8	Clientele served	11			
						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	
9.5	Price Monitoring					1,500	Number of swine sold	768	732	48.80	
						4	markets covered	3	1	25.00	
							commodities monitored	4			
						48	Monitoring conducted	43	5	10.42	
						3	farms covered	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 - Beneficiaries 10.1.1.2 Avian Influenza					60	samples collected/submitted	112	- 52	-86.67		
					12	beneficiaries	17	-5	-41.67		
					60	samples collected/submitted	1,798	- 1,738	-2896.67		
					60	cloacal/swab collected/submitted	1,843	- 1,783	-2971.67		
					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	
					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	
					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 conducted	22							
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			
13.2	Genetic Conservation of Native Pigs									145		Recipients			
										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	511,140.00	186,785.58	324,354.42	63.46	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										
	3.10.1 Site inspection of proposed property for residual plastic processing facility										
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				
					1,000	volunteers participated	1,039	-39	-3.90	
					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						number of requests administered	2,353										
	2.11.1 Internal Quality Audit						4	audit reports prepared				6	-2	-50.00				
	2.11.2 Workplace Inspection						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	sponsored trade fair and exhibit facilitated and earned an overall average rating of at least 90%	5									
5.9.1	Trade Fair and Exhibit							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	1	client given with cooperative, livelihood and entrepreneurial assistance		1				
6.1	Cavite Go Biz								4				quarterly update on program status	4			
6.2	PCLEDO Newsletter								1				year-ender 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	
	GAD Related Program	8,058,330.00	3,481,028.94	4,577,301.06	56.80			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					
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	44				
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	90,000.00	67,390.00	22,610.00	25.12	80	number of DSC's trained	100%						
6.3	Quarterly Meeting of selected RHUs/CHOs and their respective government & private hospitals					100%	percentage of issues and concerns addressed							
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)													
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													65
7.10	Semi-Annual FHSIS Data Validation and Reconciliation of 2018 for GenTaMar ILHZ					49								
7.11	Orientation on Integrated Clinic Information System (iClinicSys)					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					
GEN. EMILIO AGUINALDO MEMORIAL HOSPITAL			262,443,067.00	217,905,011.99	44,538,055.01	16.97						
General Administrative & Support Services			196,573,067.00	170,486,747.75	26,086,319.25	13.27						
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											
	4.1	ECG (Electrocardiogram) Services	40,000.00	9,730.00	30,270.00	75.68	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				
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					The building is scheduled to be constructed in 2019 under DOH HFEP Infrastructure Projects
5.5	Philhealth Enrollment at the Point of Care					100%	patients enrolled to PHIC					Request of the Program is under negotiation with Philhealth
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				
PROVINCIAL SOCIAL WELFARE AND DEVELOPMENT OFFICE	191,779,484.00	175,128,024.26	16,651,459.74	8.68							
General Administrative and Support Services	22,080,484.00	18,899,226.34	3,181,257.66	14.41							
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				
Operations and GAD Related Programs	169,699,000.00	156,228,797.92	13,470,202.08	7.94							
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			
													65		
4.	Social Protection Programs														OPG Fund
4.1	Assistance to Displaced Families and Individuals									10	number of Social Case Study Reports (SCSR) prepared	199	-189	-1,890.00	
	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			not yet implemented				
	4.3.2	Recognition for Social Welfare Sectors				1	project proposal prepared		1	100.00					
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						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	205,000.00	106,400.00	98,600.00	48.10							
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	



Annex B.

Plans and Programs 2019

GENERAL PUBLIC SERVICES

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

SOCIAL GOVERNANCE

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

ECONOMIC SERVICES

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

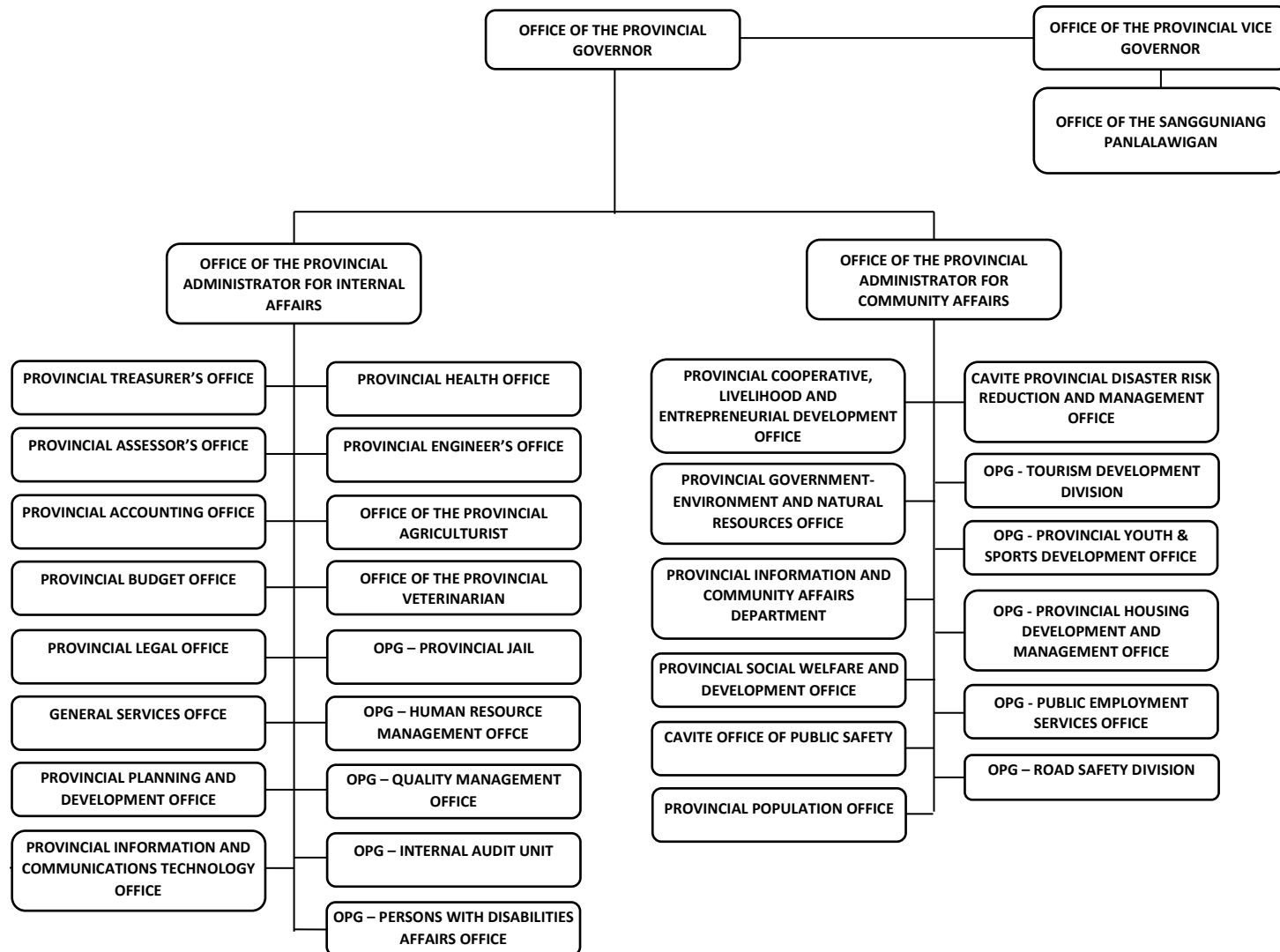


Annex C.

Organization and Management

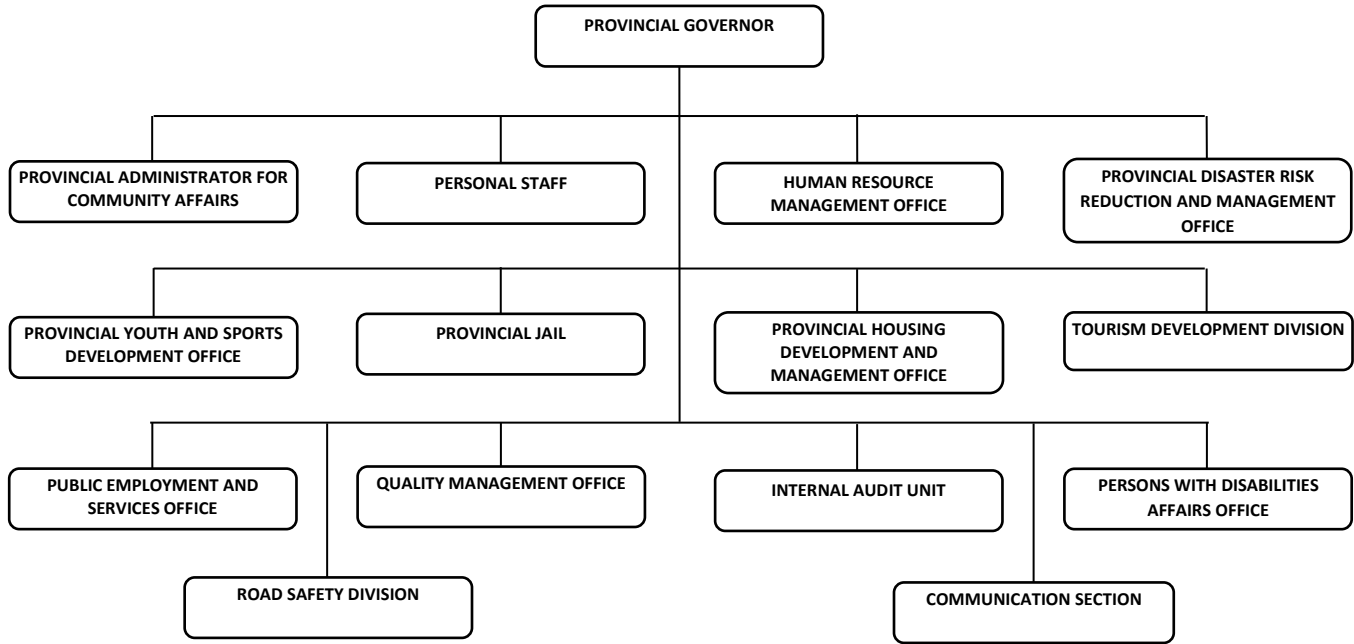
PROVINCIAL GOVERNMENT OF CAVITE

ORGANIZATIONAL CHART

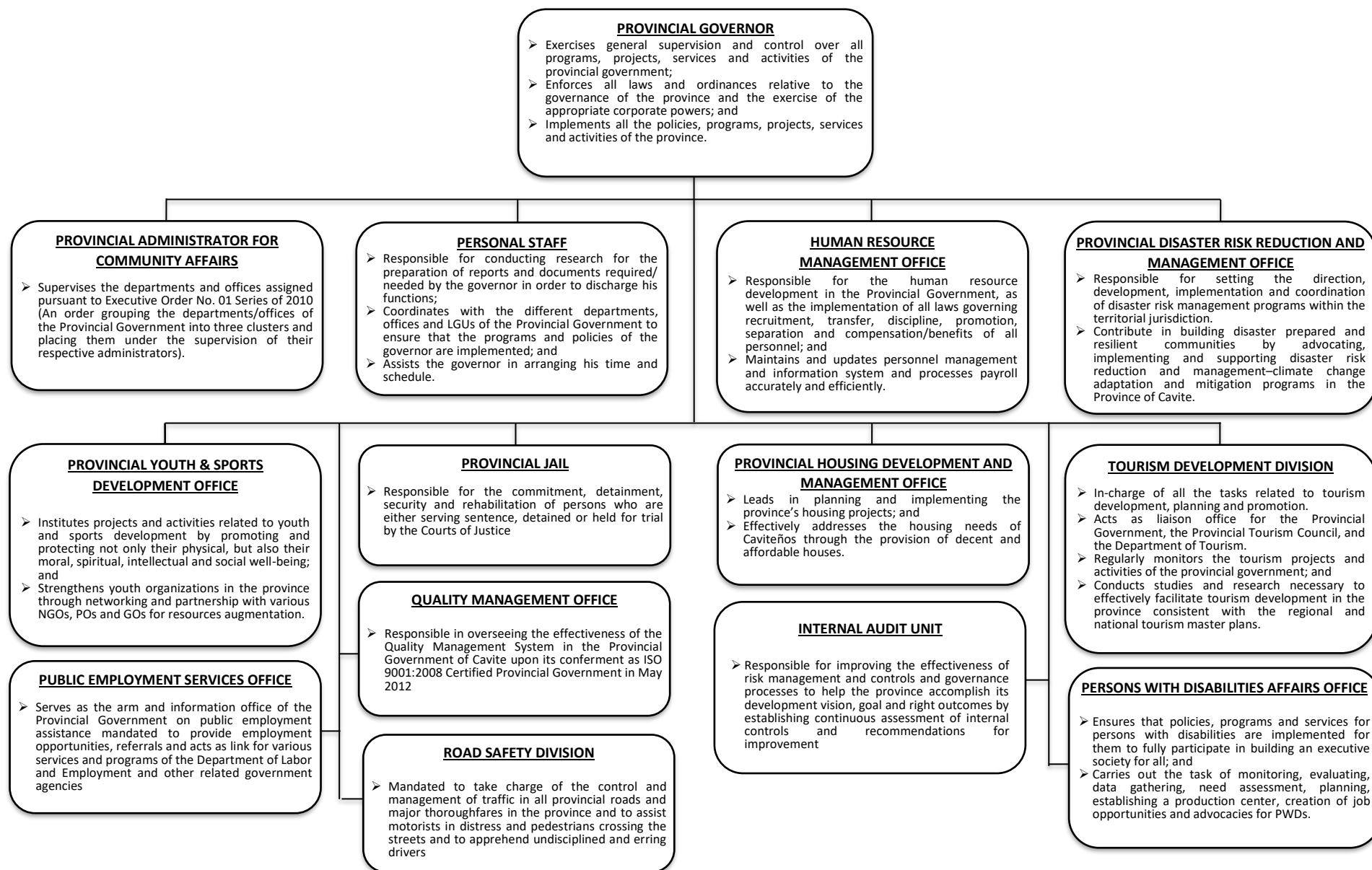


OFFICE OF THE PROVINCIAL GOVERNOR

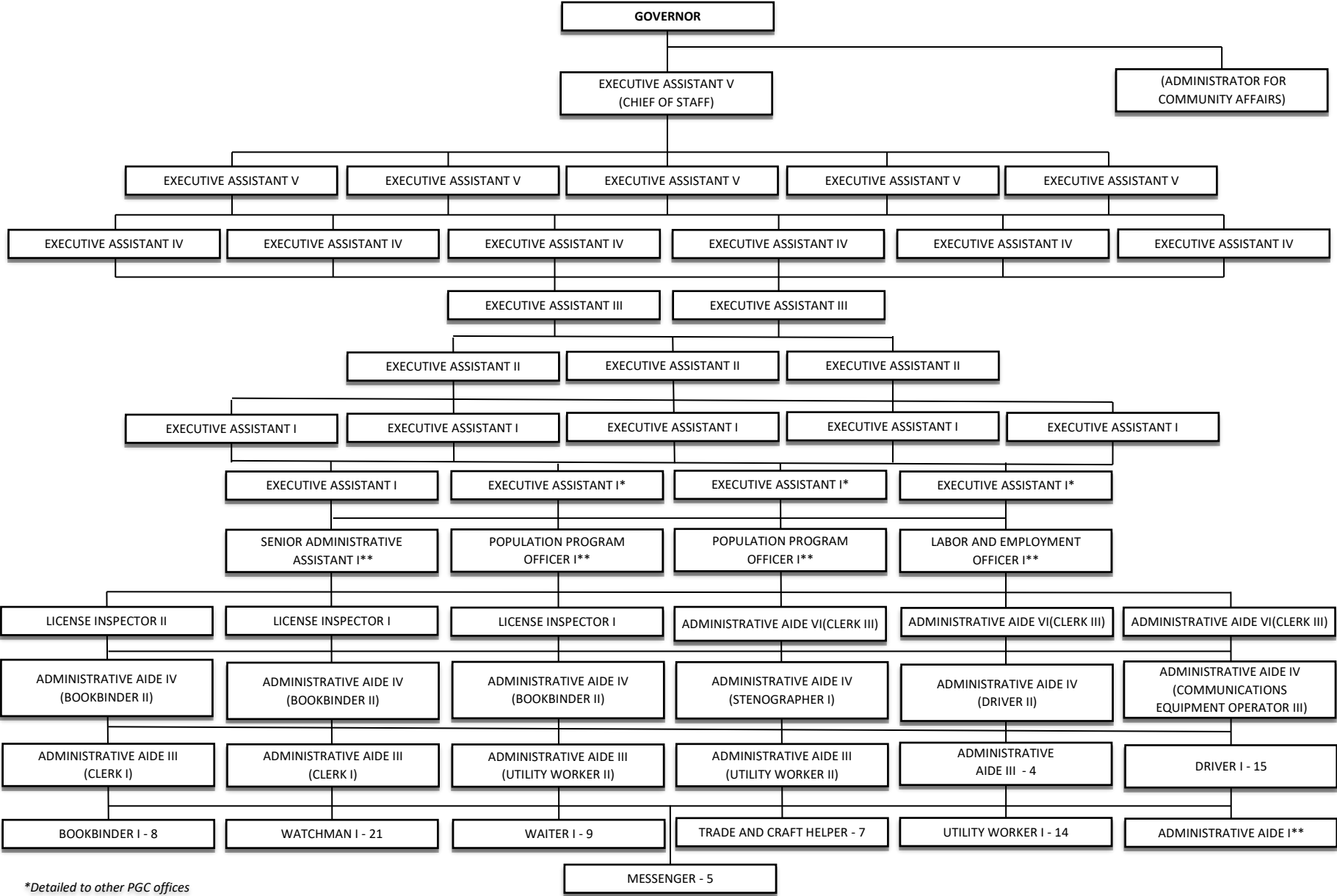
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FUNCTIONAL CHART

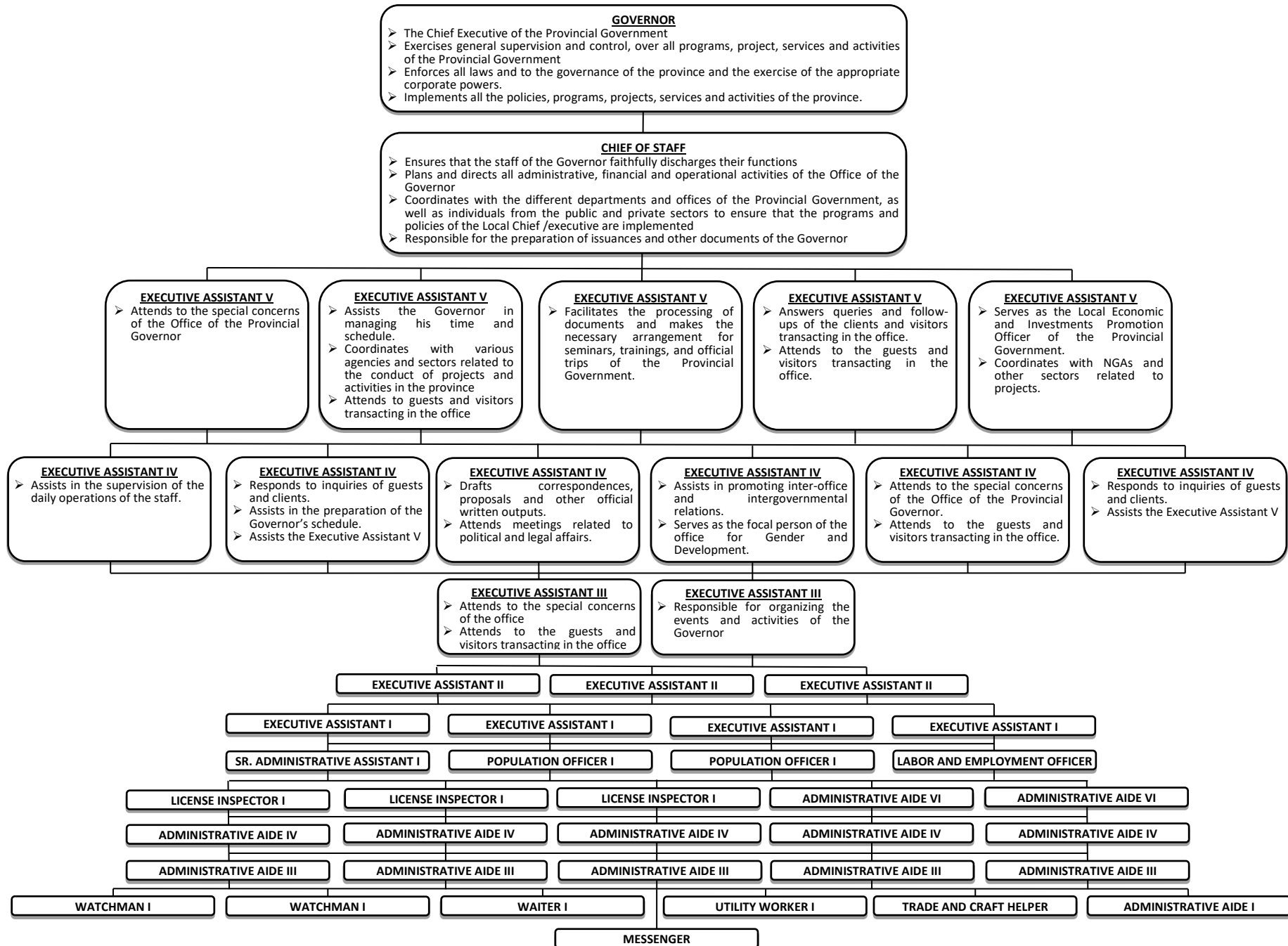


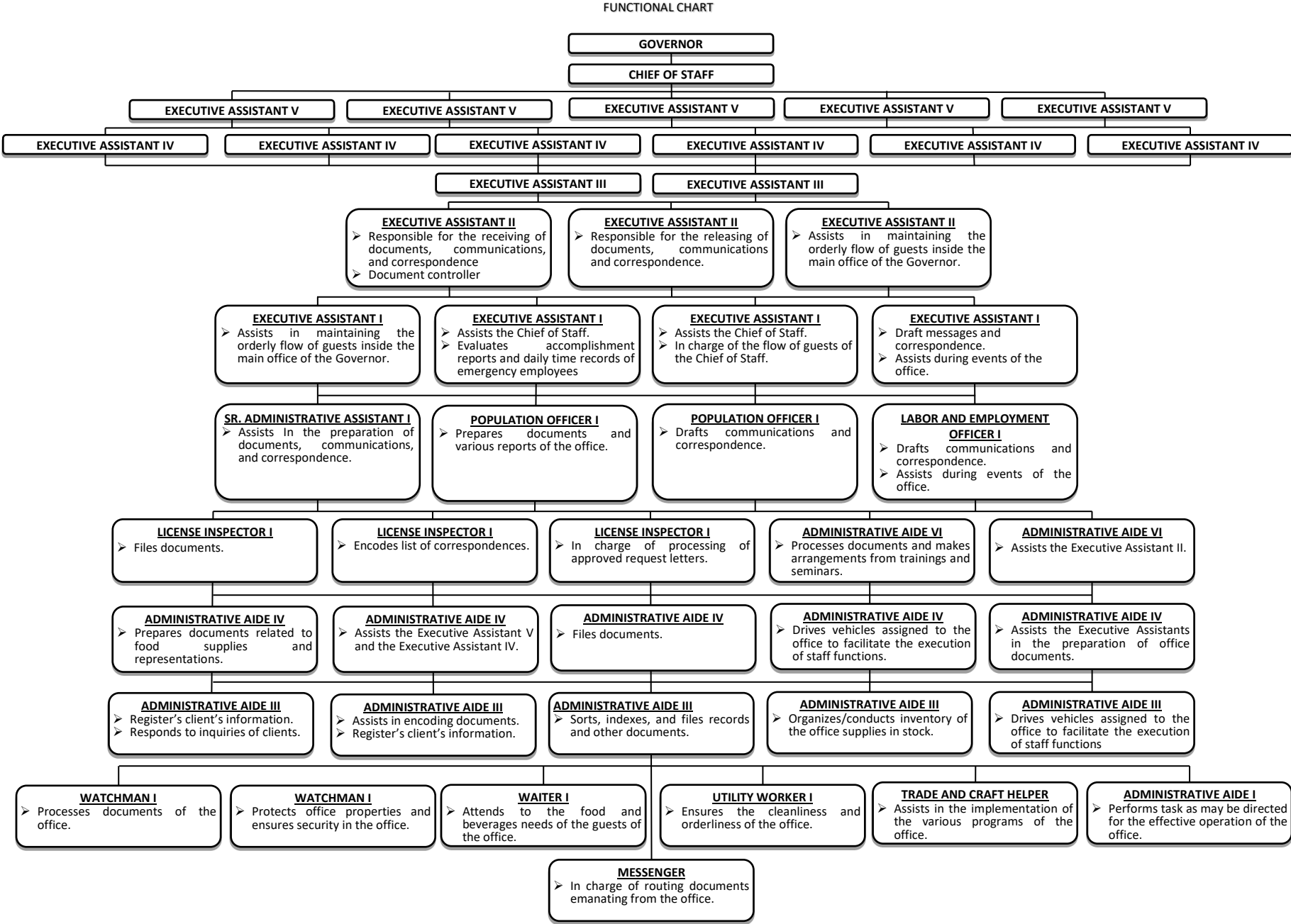
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ORGANIZATIONAL CHART



*Detailed to other PGC offices
** Detailed form other PGC offices

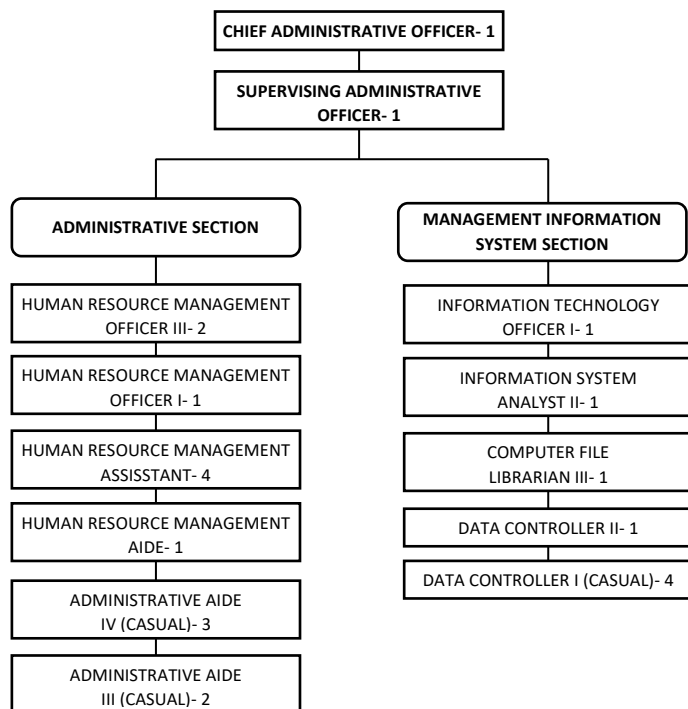
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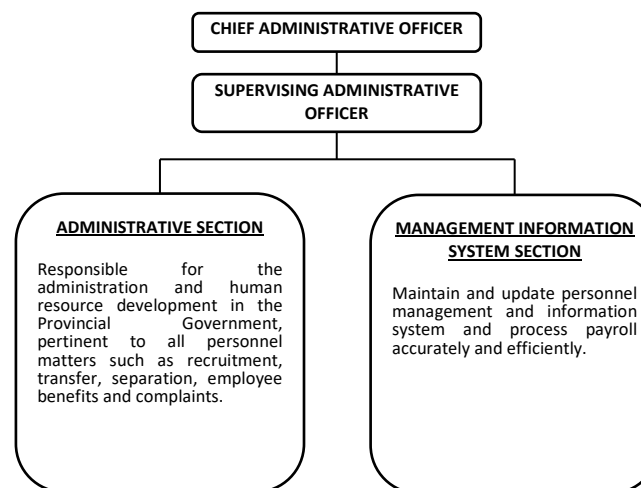


HUMAN RESOURCE DEVELOPMENT AND MANAGEMENT

ORGANIZATIONAL CHART

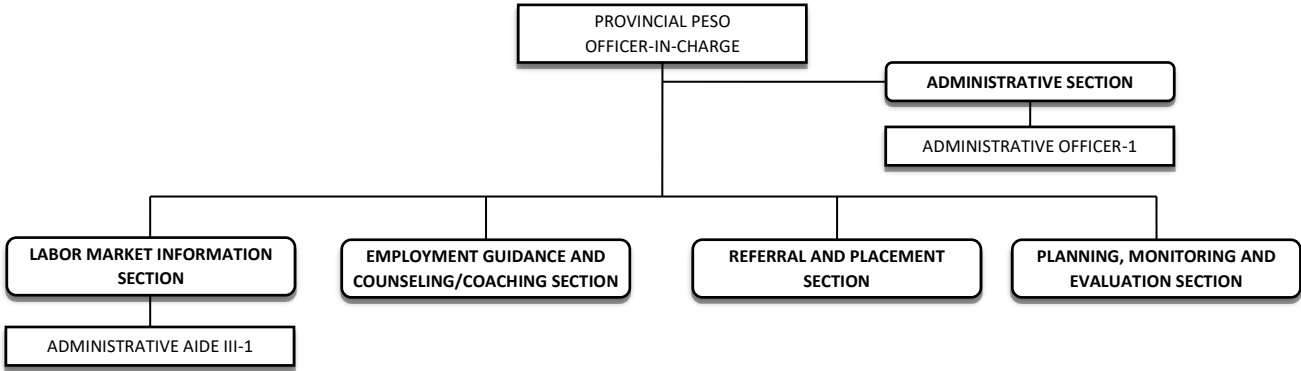


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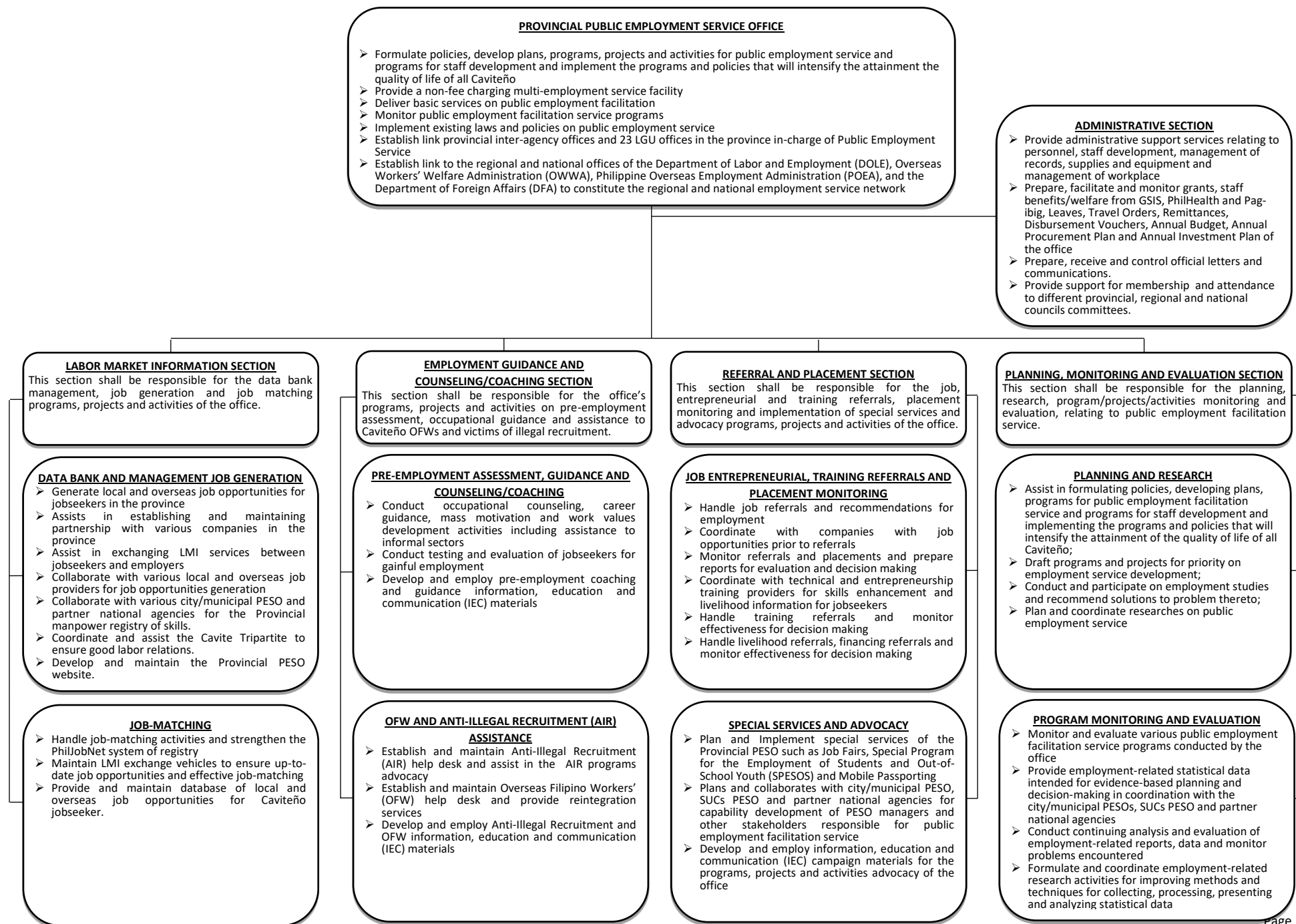


PROVINCIAL PUBLIC EMPLOYMENT SERVICE OFFICE

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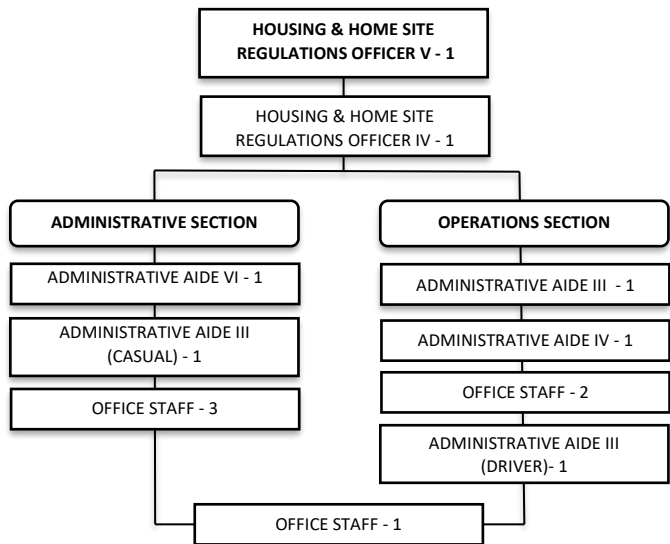


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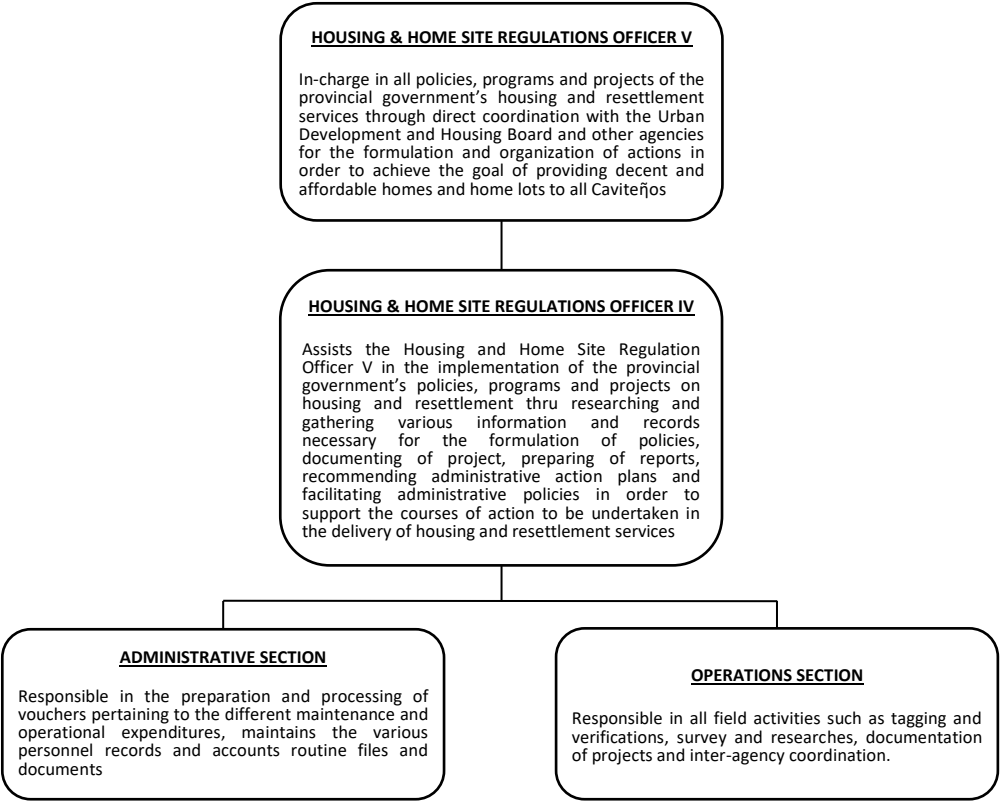


PROVINCIAL HOUSING DEVELOPMENT AND MANAGEMENT OFFICE

ORGANIZATIONAL CHART

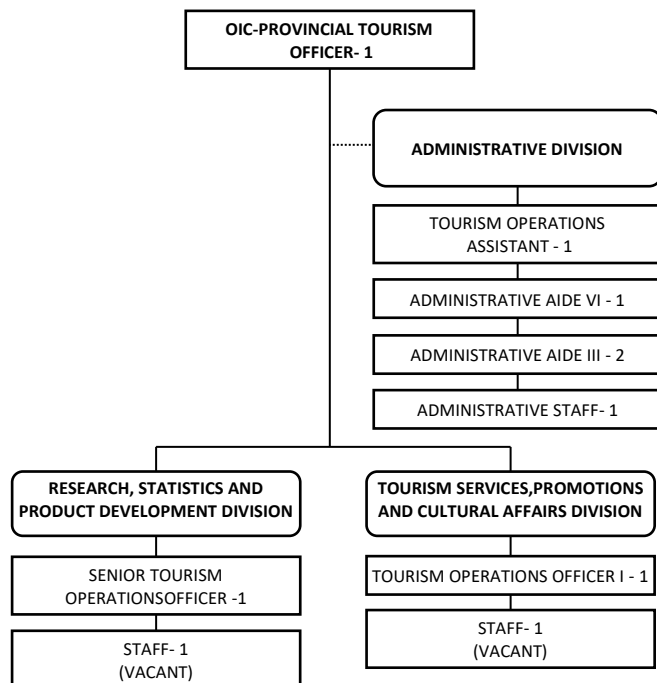


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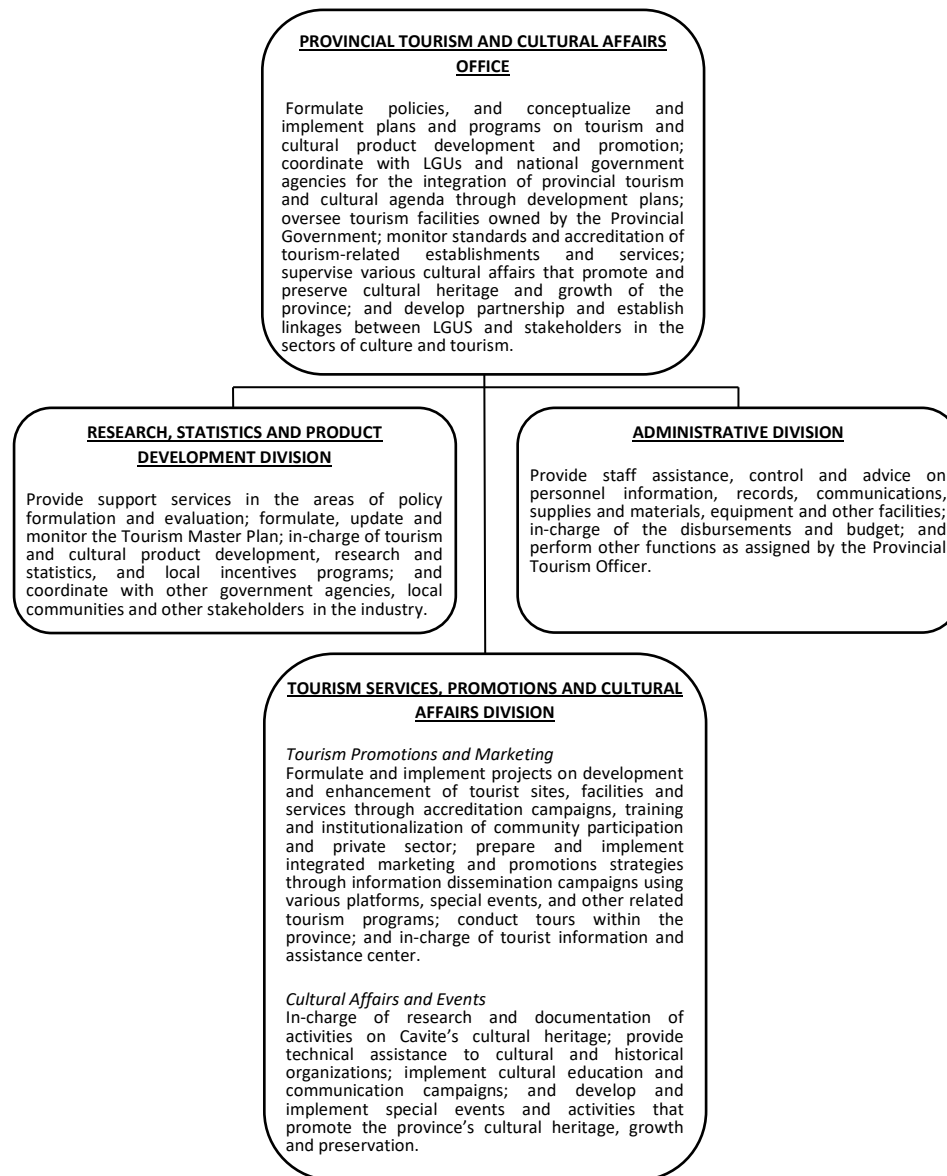


TOURISM DEVELOPMENT DIVISION

ORGANIZATIONAL CHART

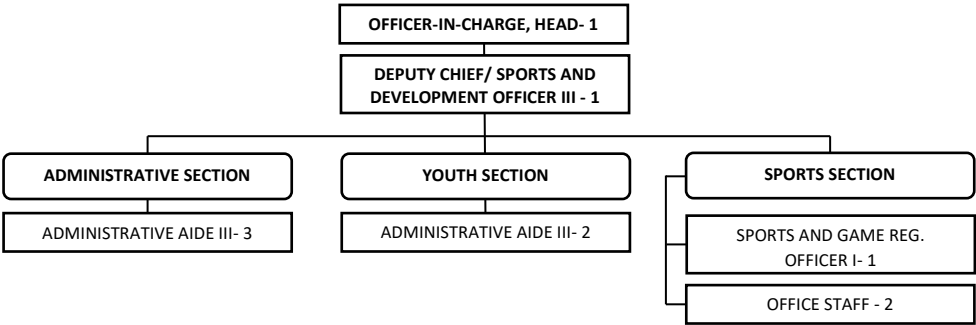


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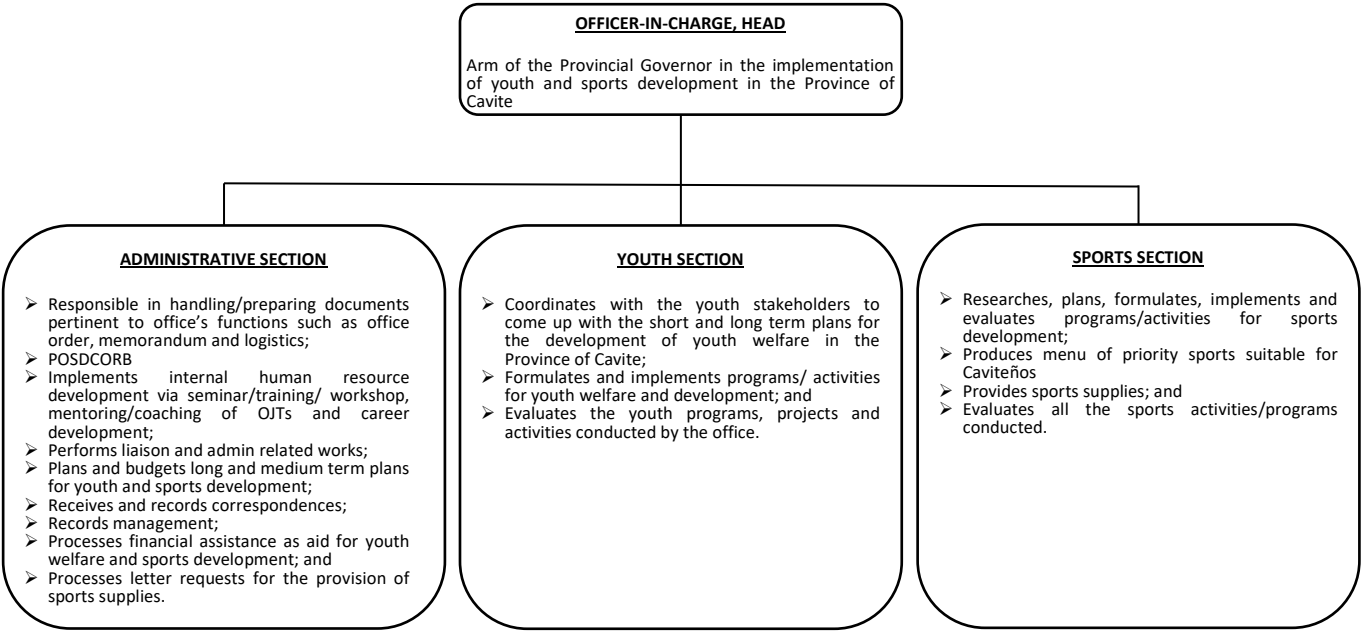


PROVINCIAL YOUTH WELFARE AND DEVELOPMENT OFFICE

ORGANIZATIONAL CHART

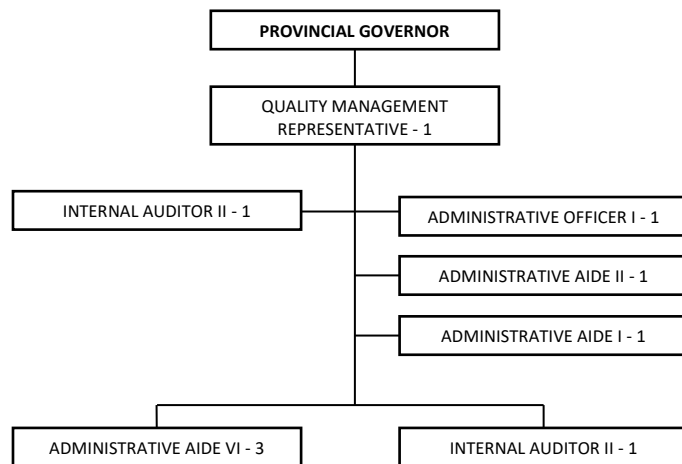


FUNCTIONAL CHART



CAVITE QUALITY MANAGEMENT OFFICE

ORGANIZATIONAL CHART



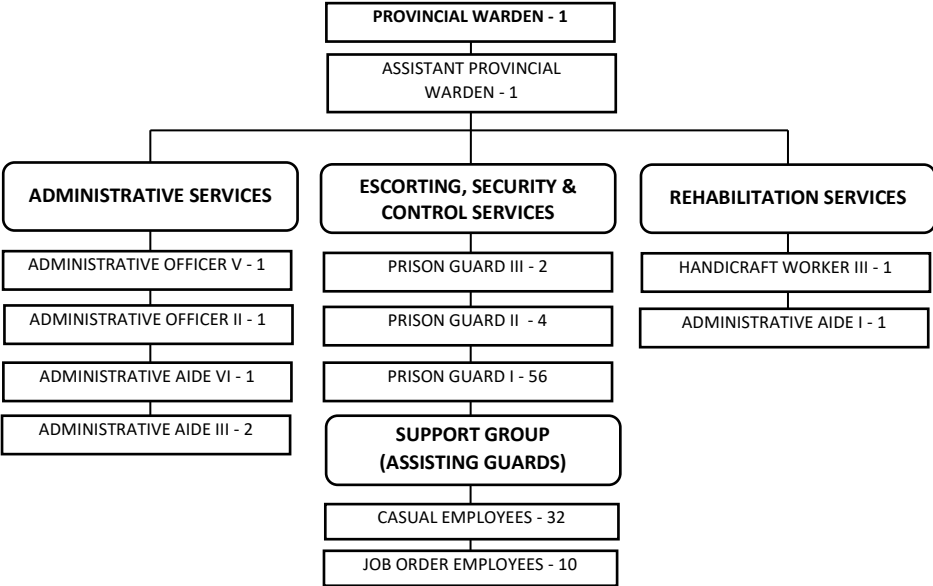
FUNCTIONAL STATEMENT

CAVITE QUALITY MANAGEMENT OFFICE

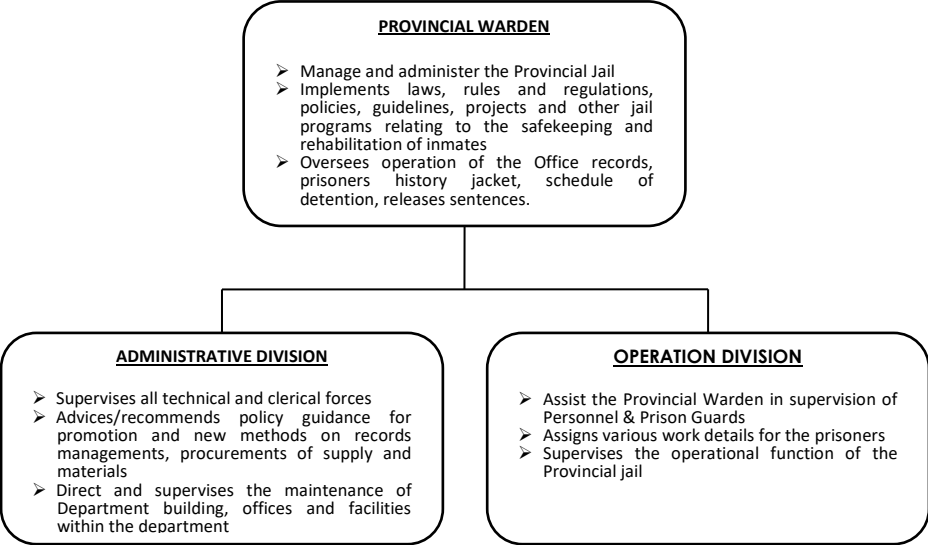
- Facilitates the distribution and retrieval of Audit Findings Report (AFR), Corrective Action Request (CARs) and Correction Request Form (CRF).
- Assist the PGC-QMS Planning Committee in monitoring all PGC Department's Performance of Quality Objectives attainment.
- Acts as a secretariat to all the activities undertaken by the DQMR and all PGC-QMS Committees.
- Liaises with the PGC-QMS Documentation Team during changes and revisions.
- Manages the distribution, collection and filing of Client's Feedback Forms for reference of PGC-QMS IQA Team during audits.
- Prepares Training Design, facilitates documents needed and provides logistical support during the conduct of training.
- Collates and files Workplace Inspection Ratings for reference of PGC-QMS IQA Team during audits.

PROVINCIAL JAIL

ORGANIZATIONAL CHART

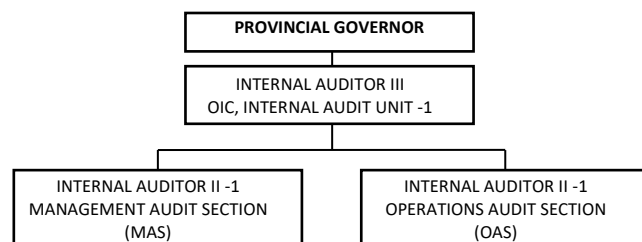


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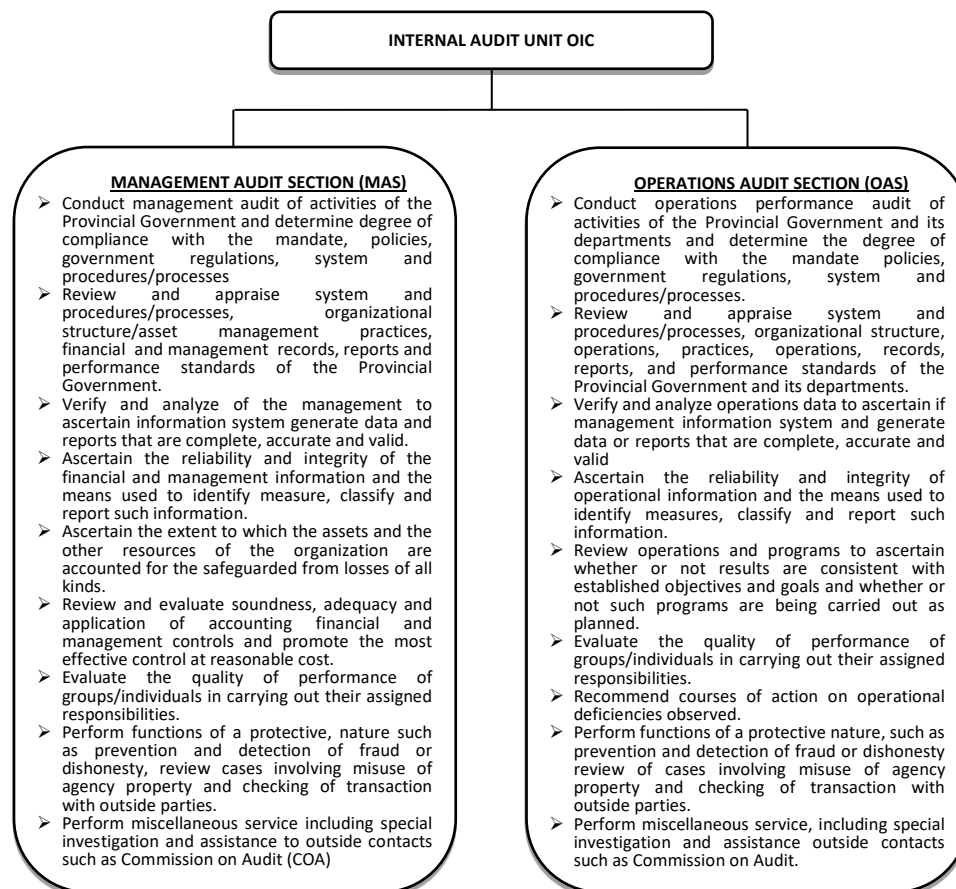


INTERNAL AUDIT DIVISION

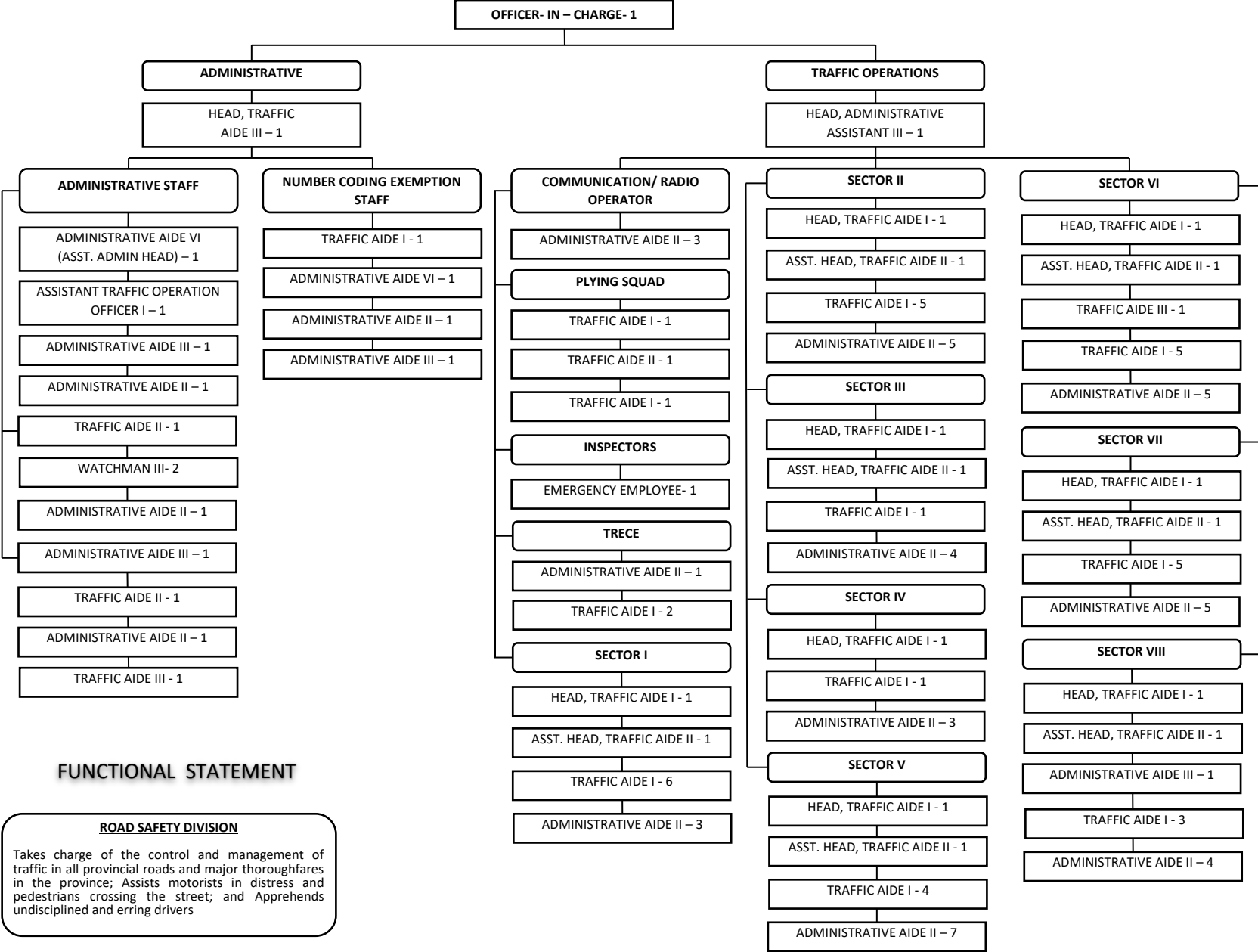
ORGANIZATIONAL CHART



FUNCTIONAL CHART

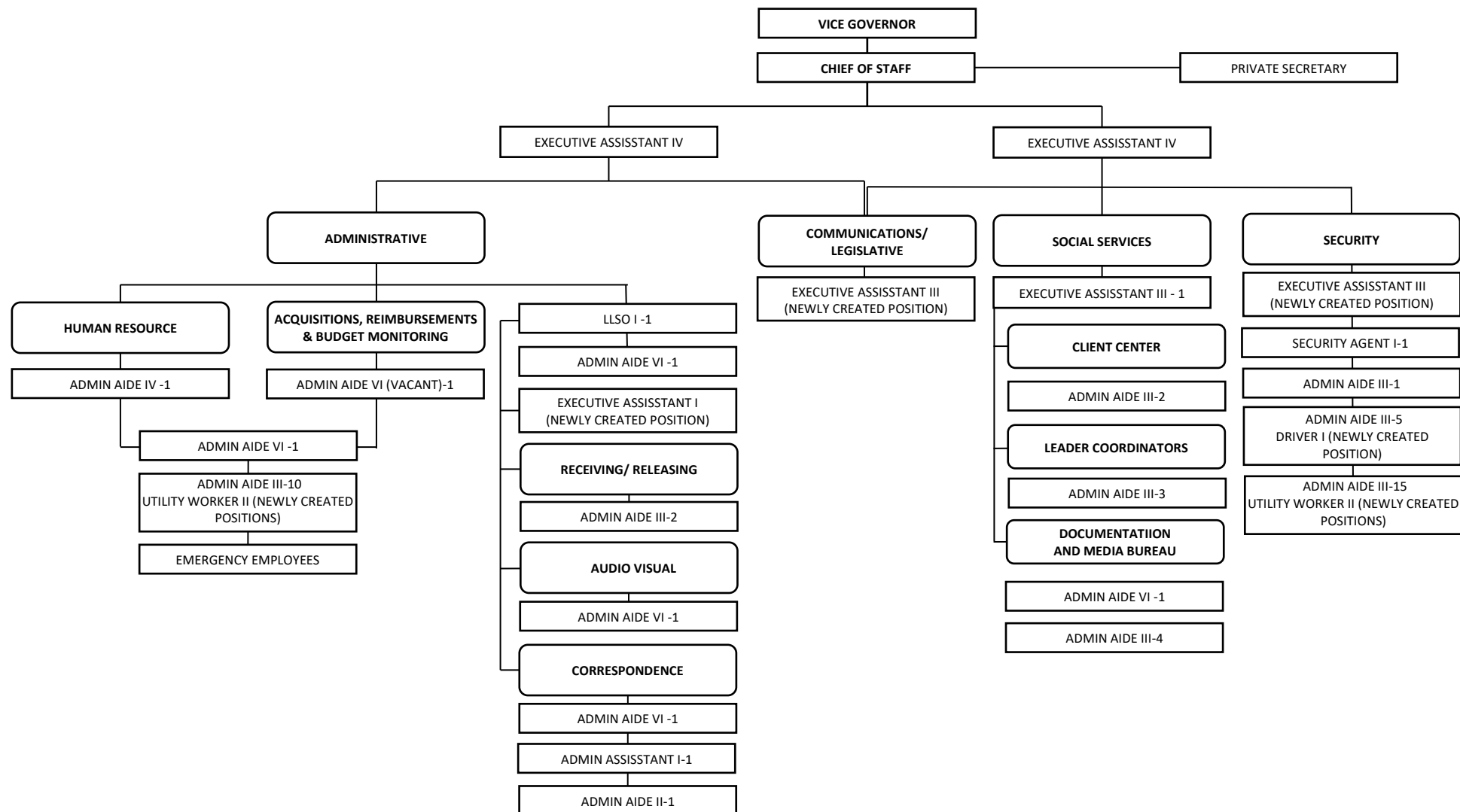


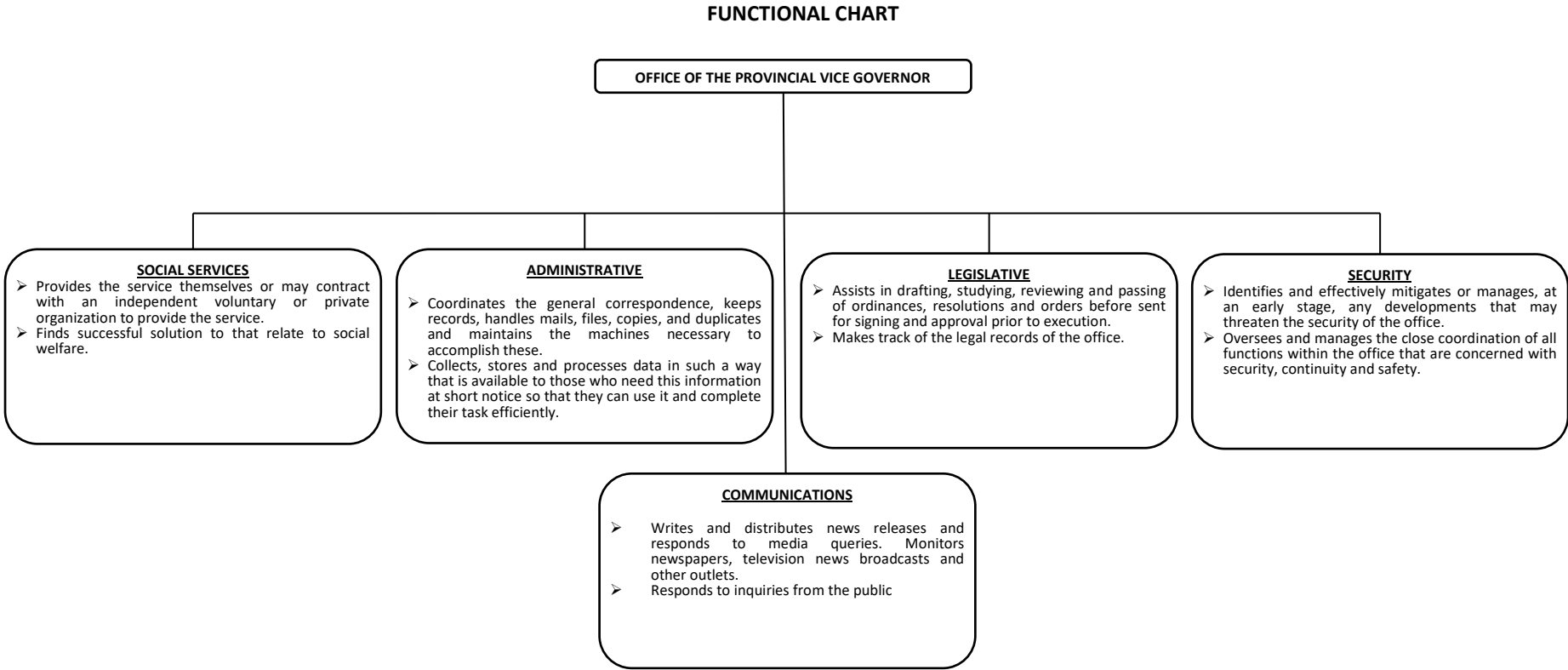
ROAD SAFETY DIVISION
ORGANIZATIONAL CHART



OFFICE OF THE PROVINCIAL VICE GOVERNOR

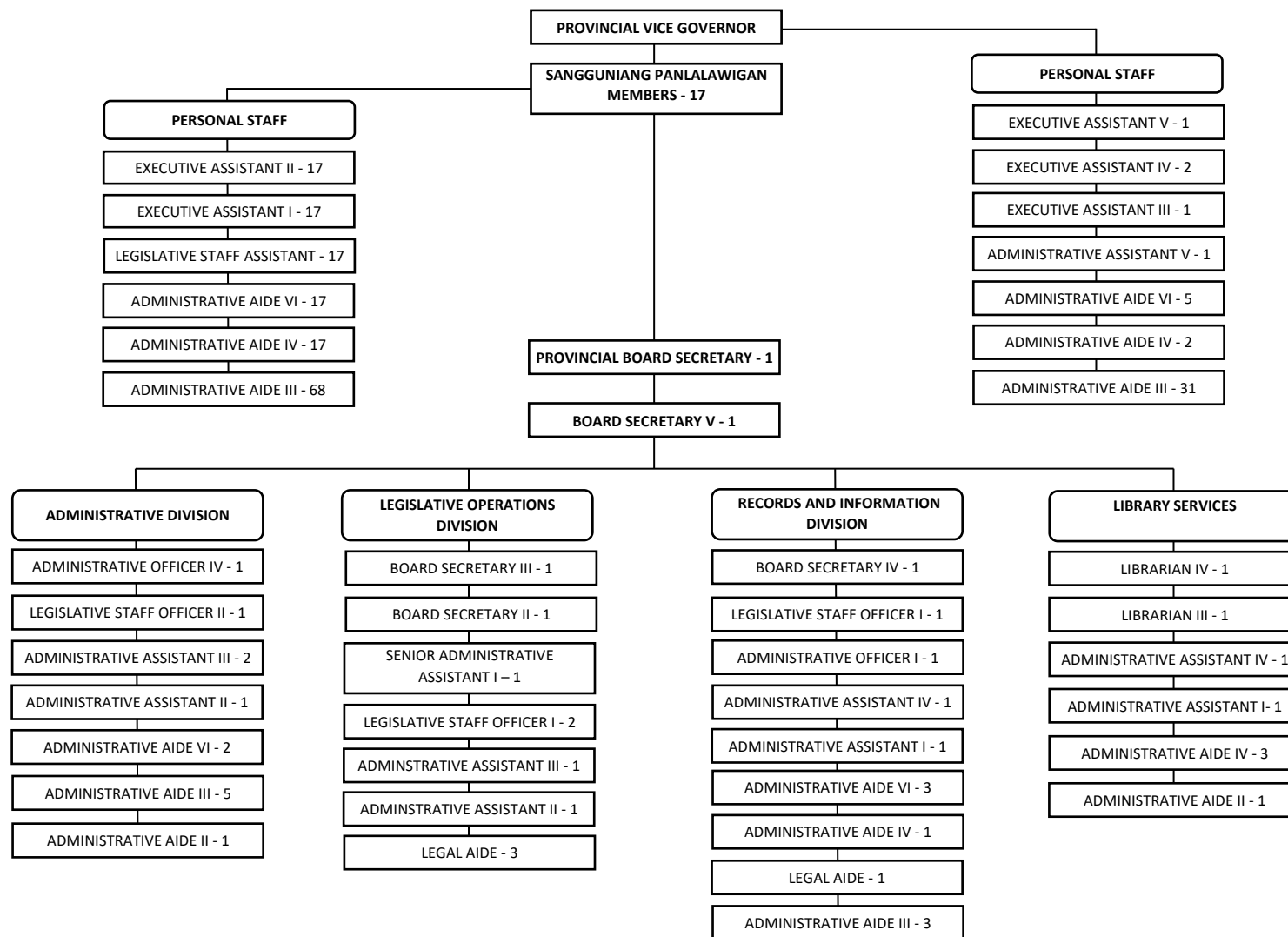
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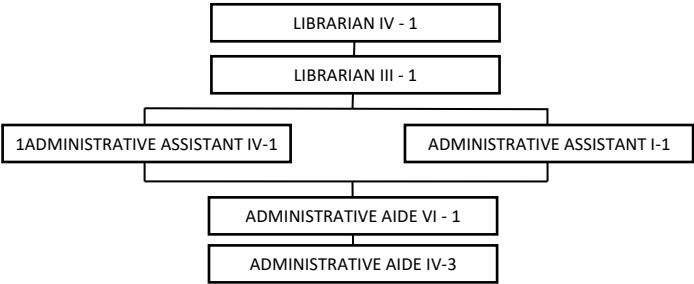
OFFICE OF THE SANGGUNIANG PANLALAWIGAN

ORGANIZATIONAL CHART

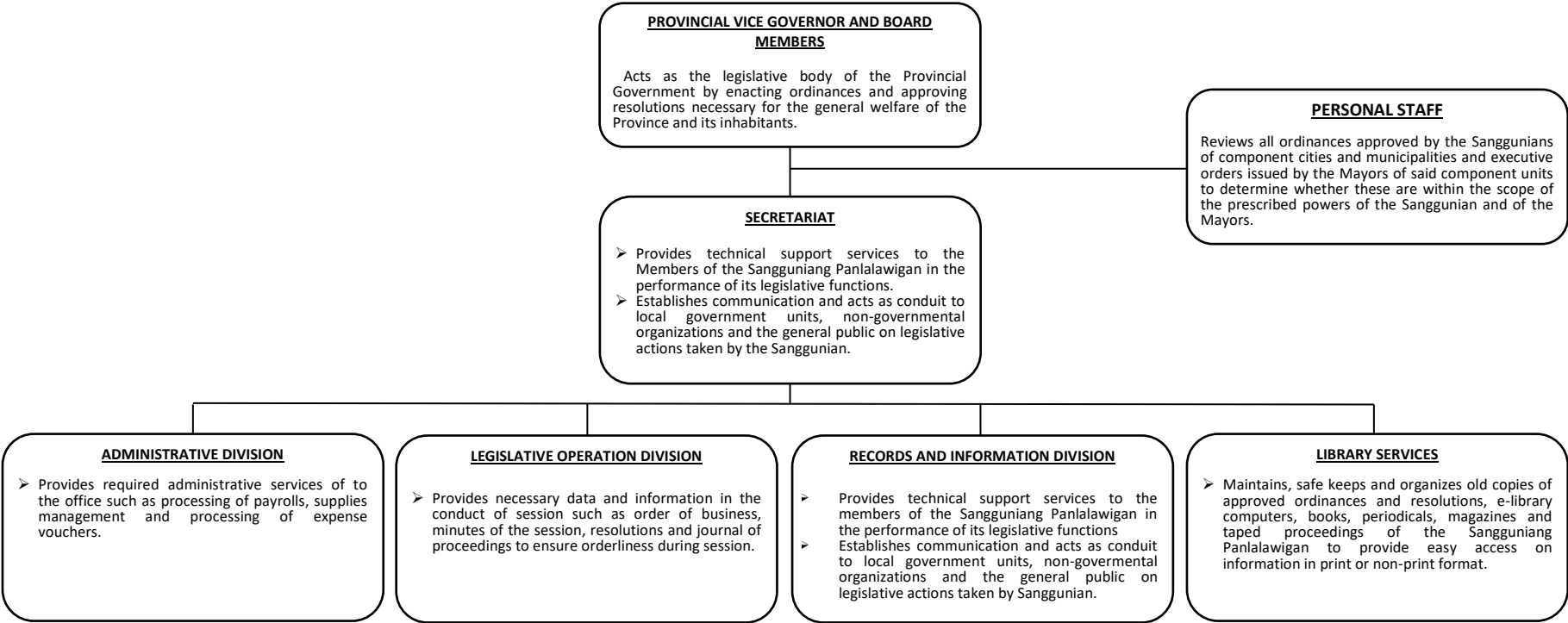


CAVITE PROVINCIAL LIBRARY

ORGANIZATIONAL CHART

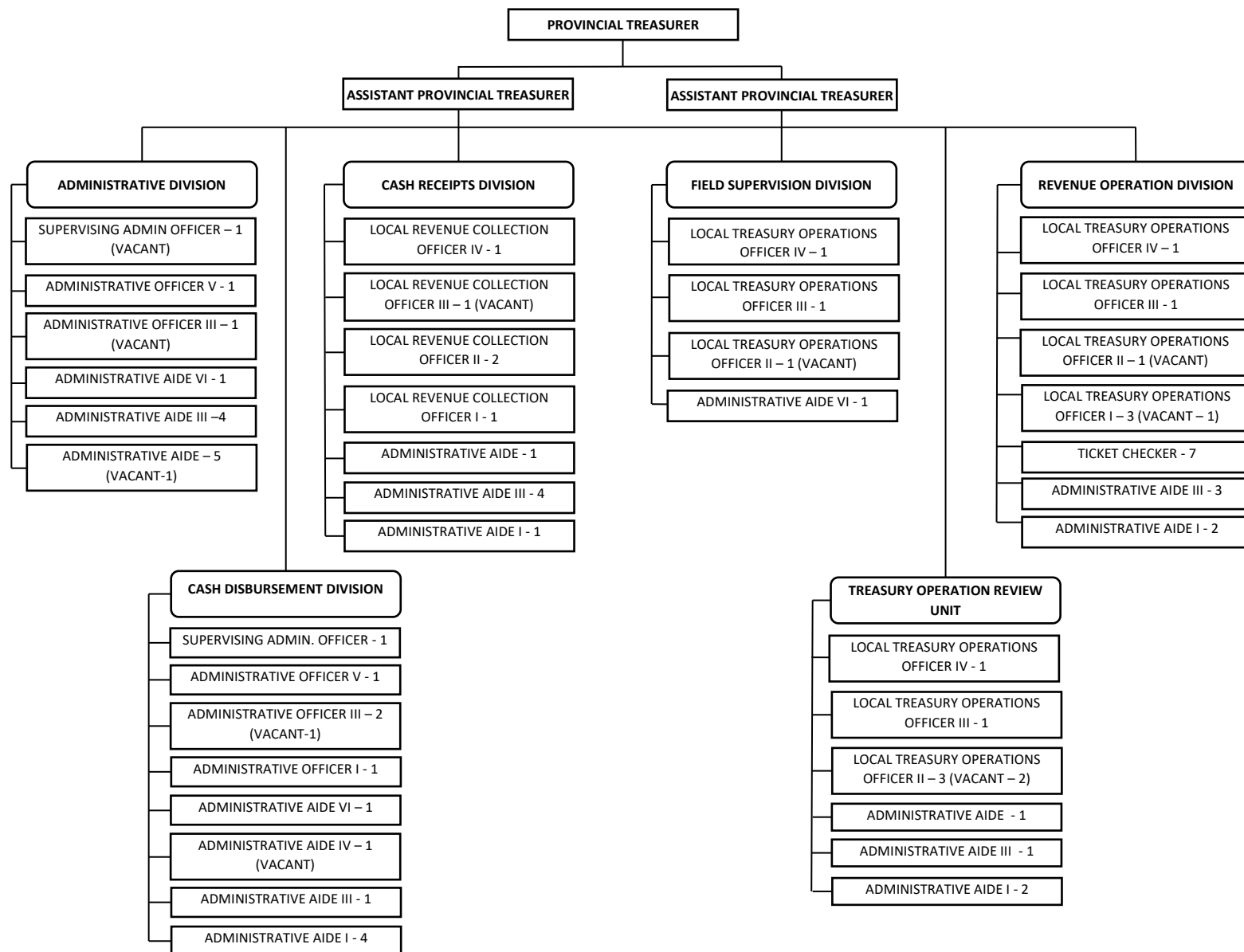


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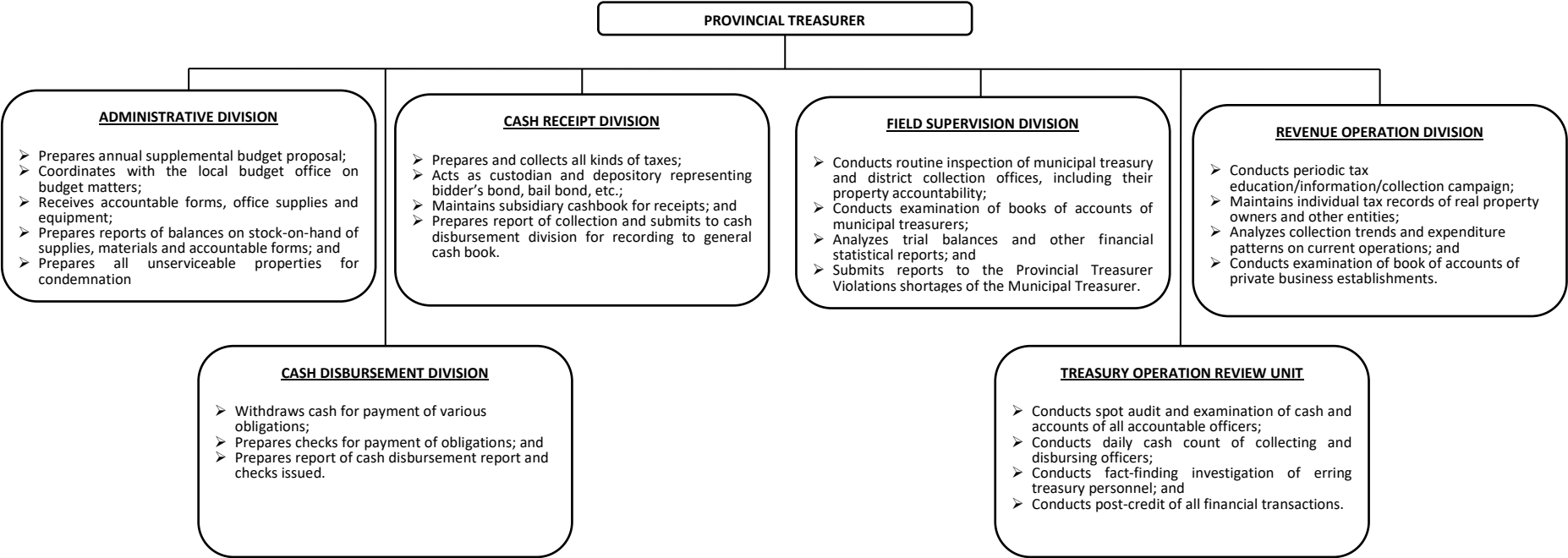


PROVINCIAL TREASURER'S OFFICE

ORGANIZATIONAL CHART

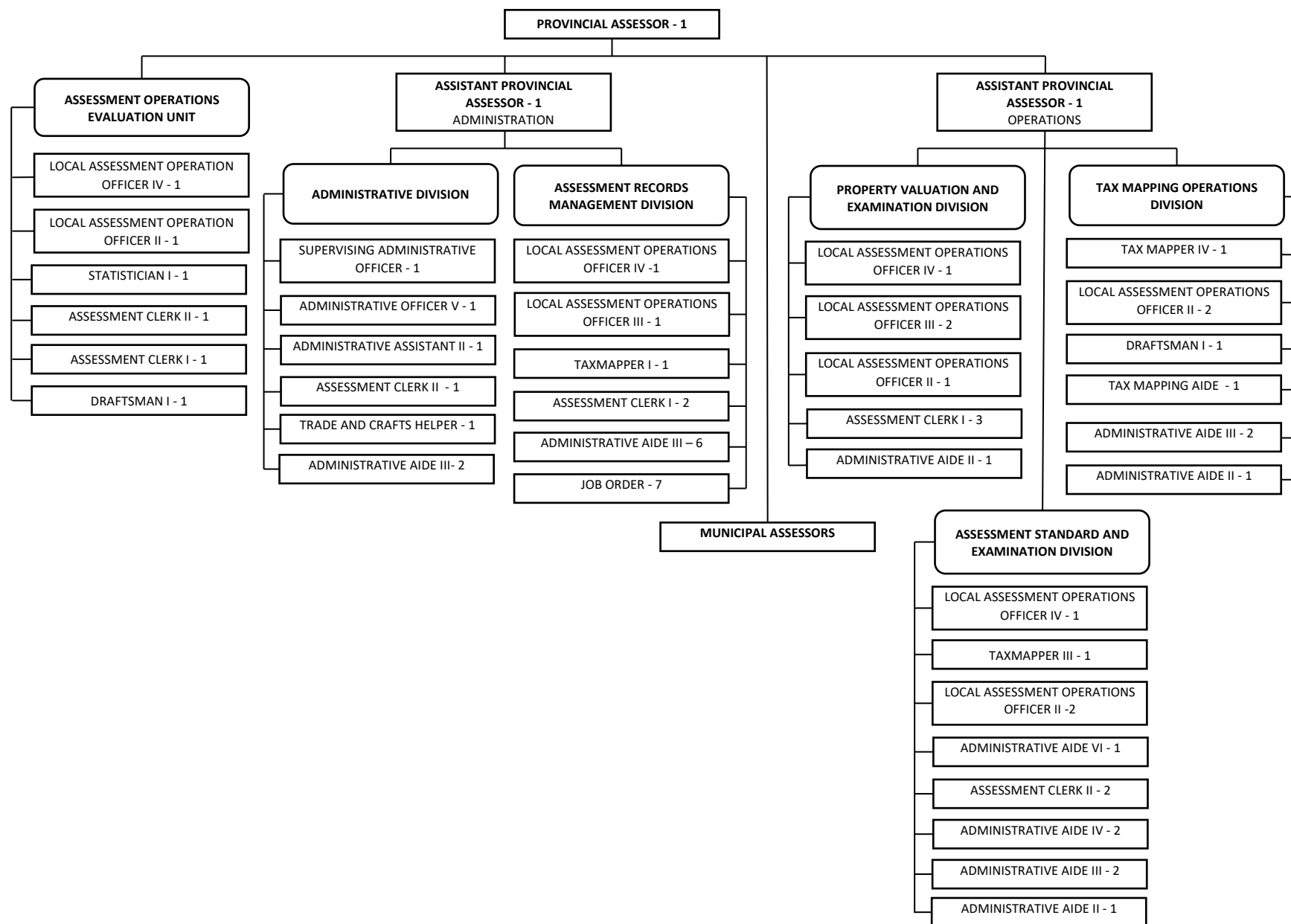


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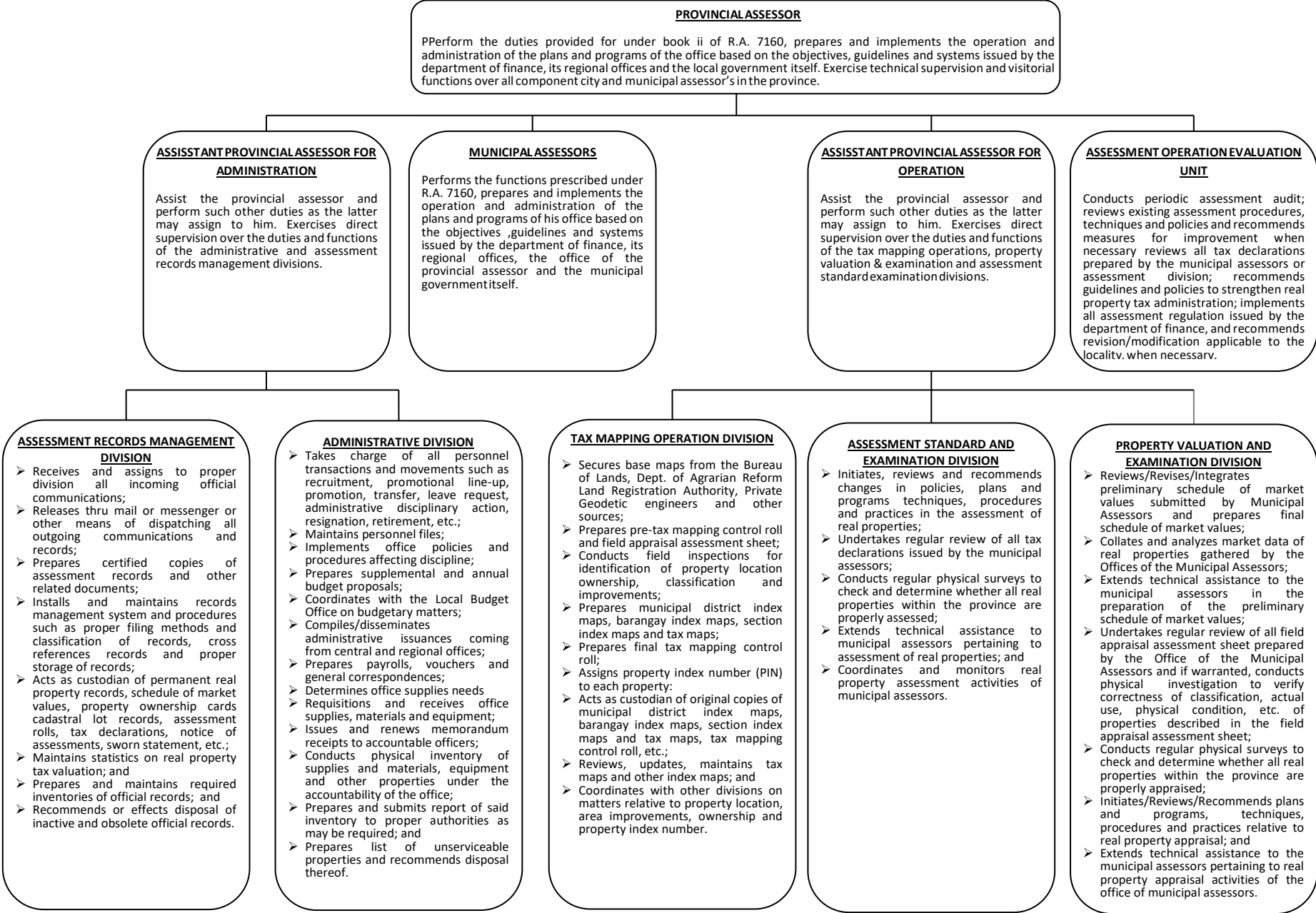


PROVINCIAL ASSESSOR'S OFFICE

ORGANIZATIONAL CHART

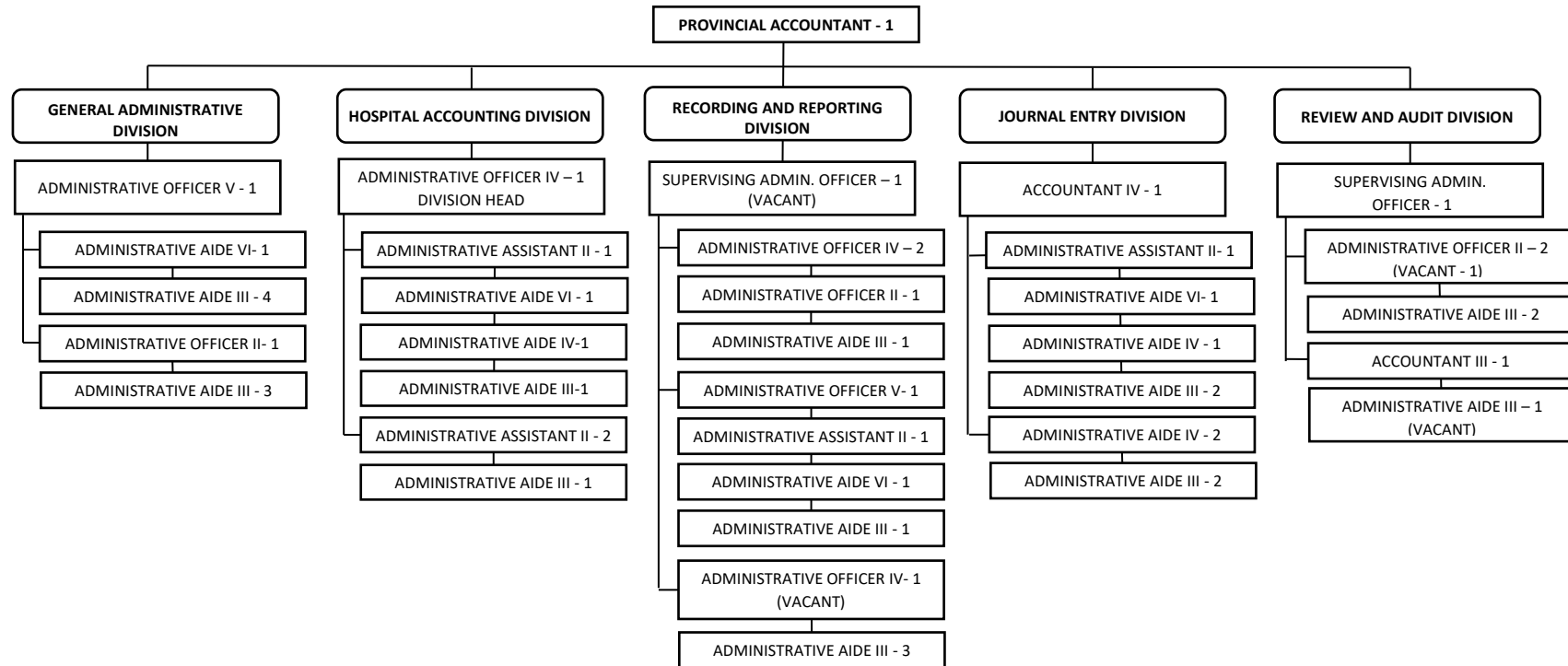


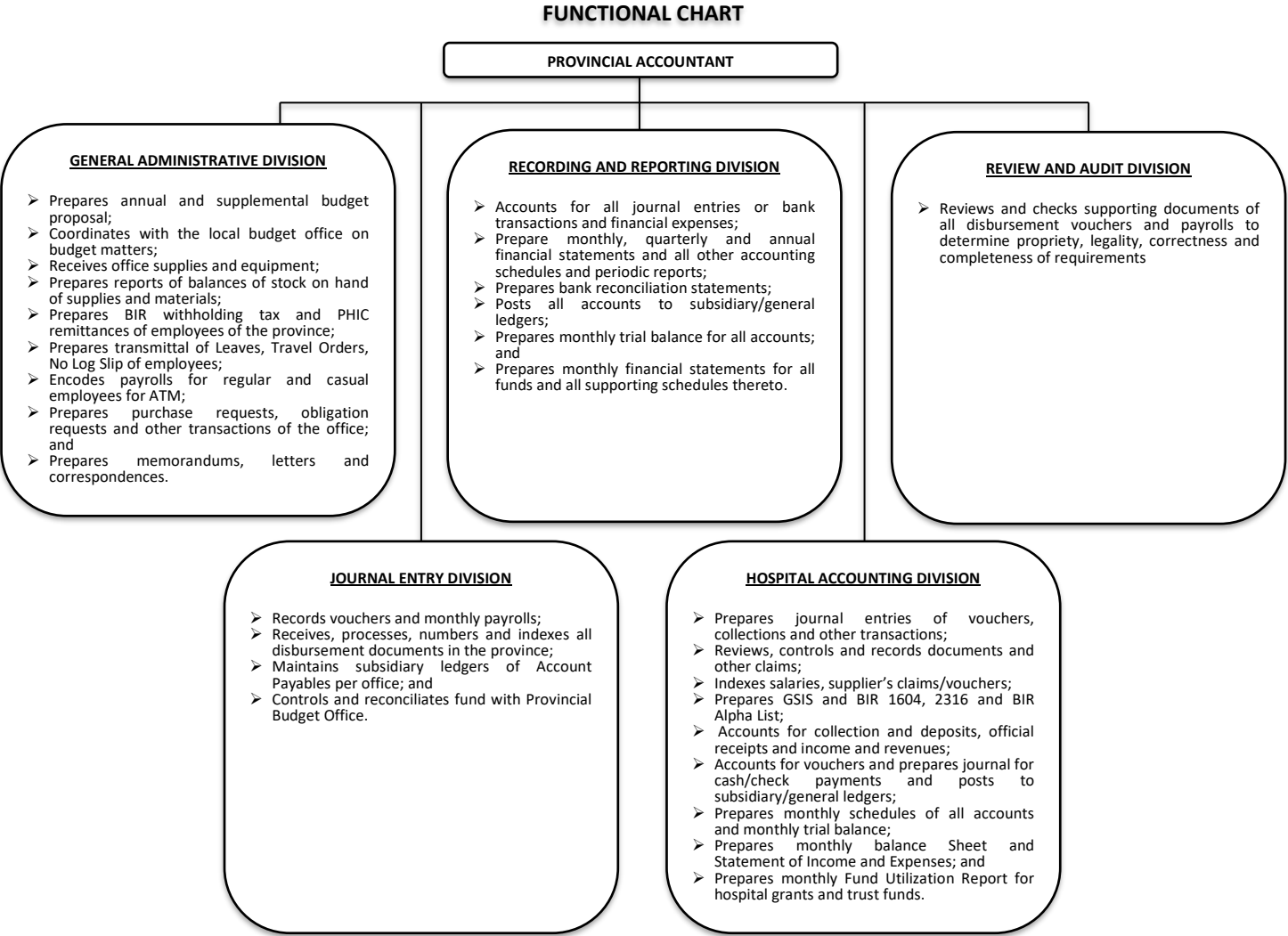
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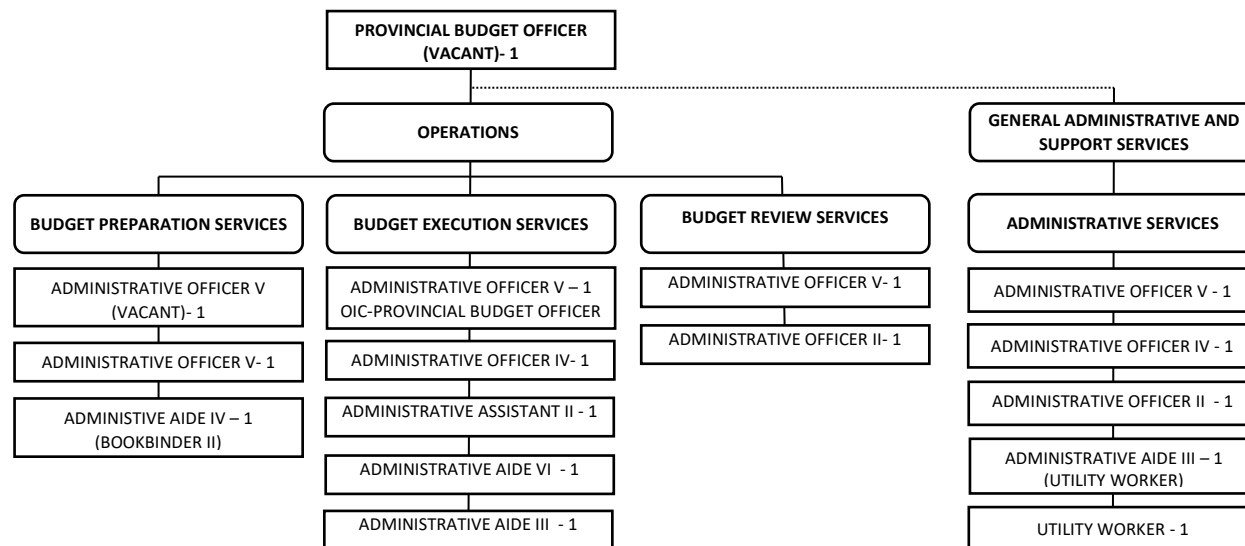
PROVINCIAL ACCOUNTING OFFICE

ORGANIZATIONAL CHART

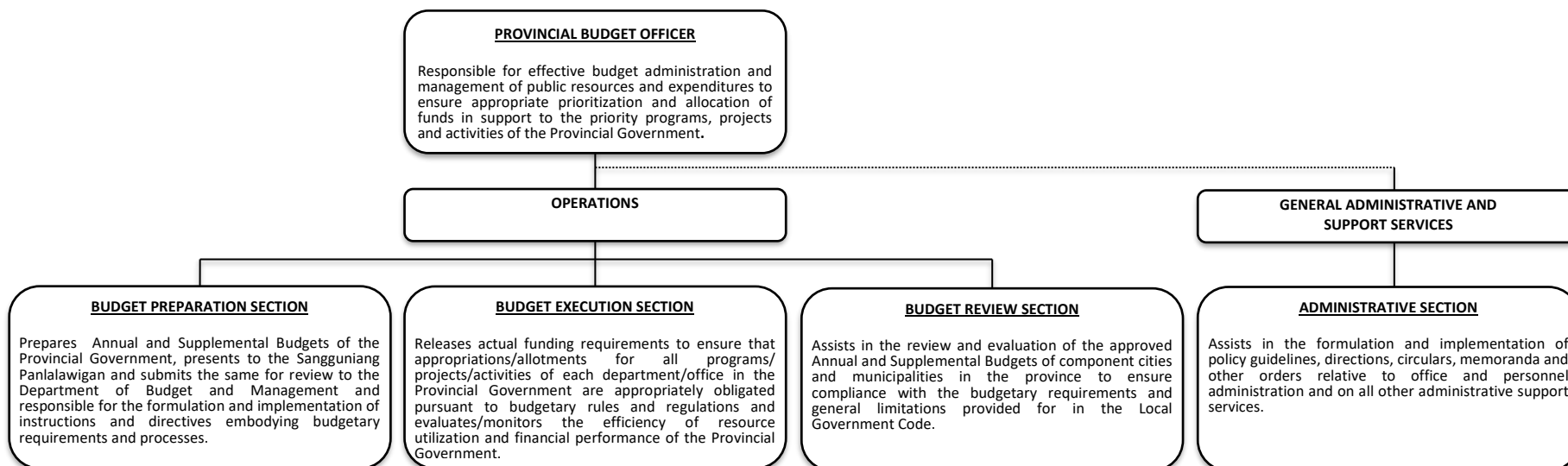




PROVINCIAL BUDGET OFFICE ORGANIZATIONAL CHART

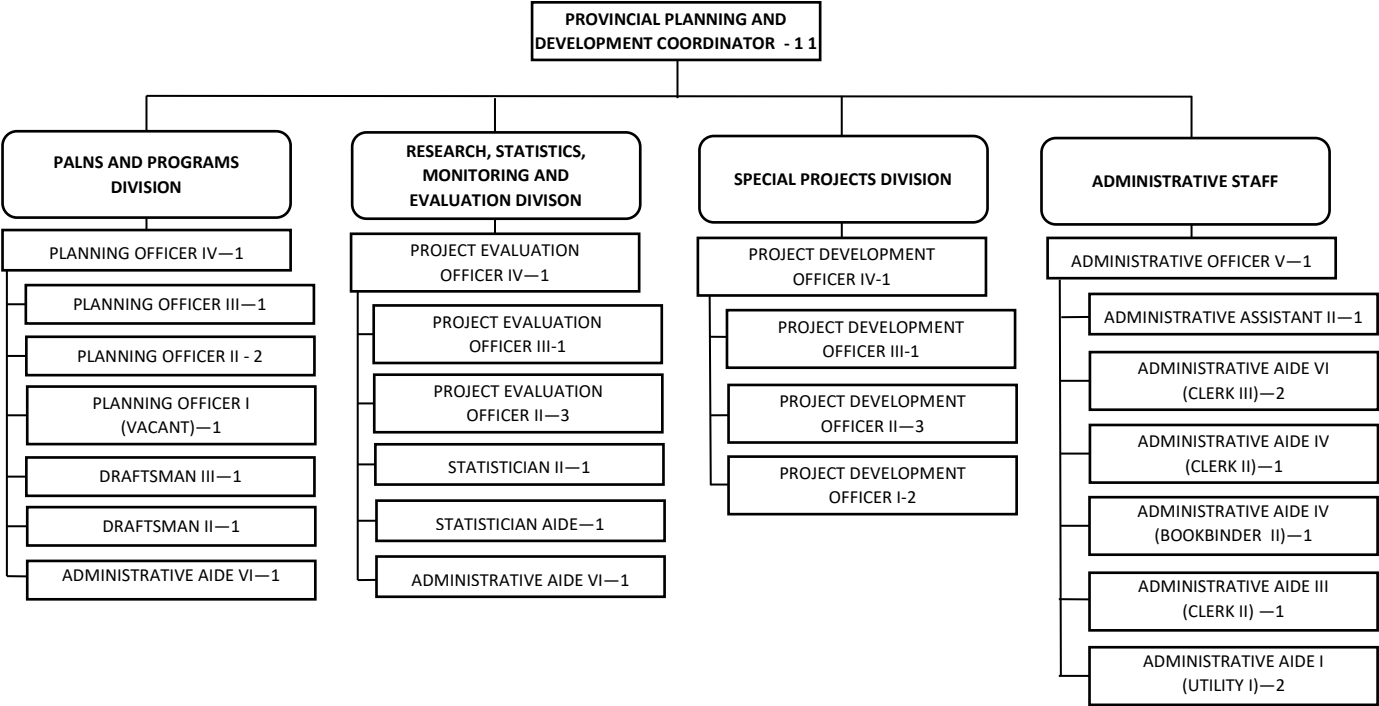


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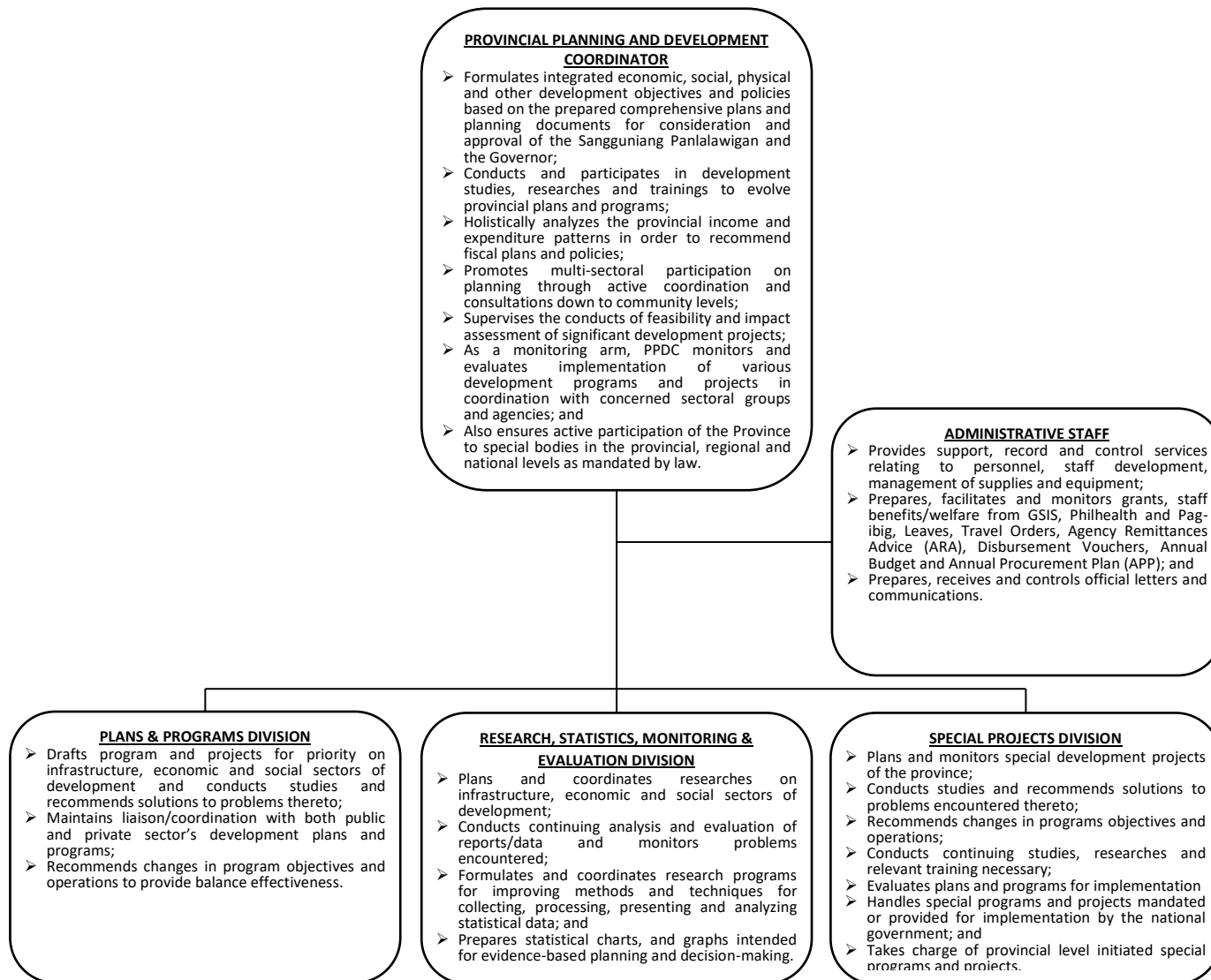


PROVINCIAL PLANNING AND DEVELOPMENT OFFICE

ORGANIZATIONAL CHART

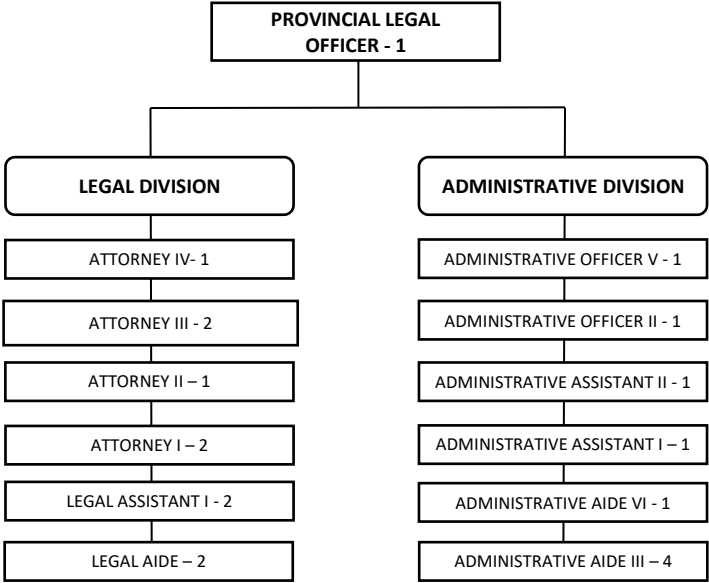


FUNCTIONAL CHART



PROVINCIAL LEGAL OFFICE

ORGANIZATIONAL CHART



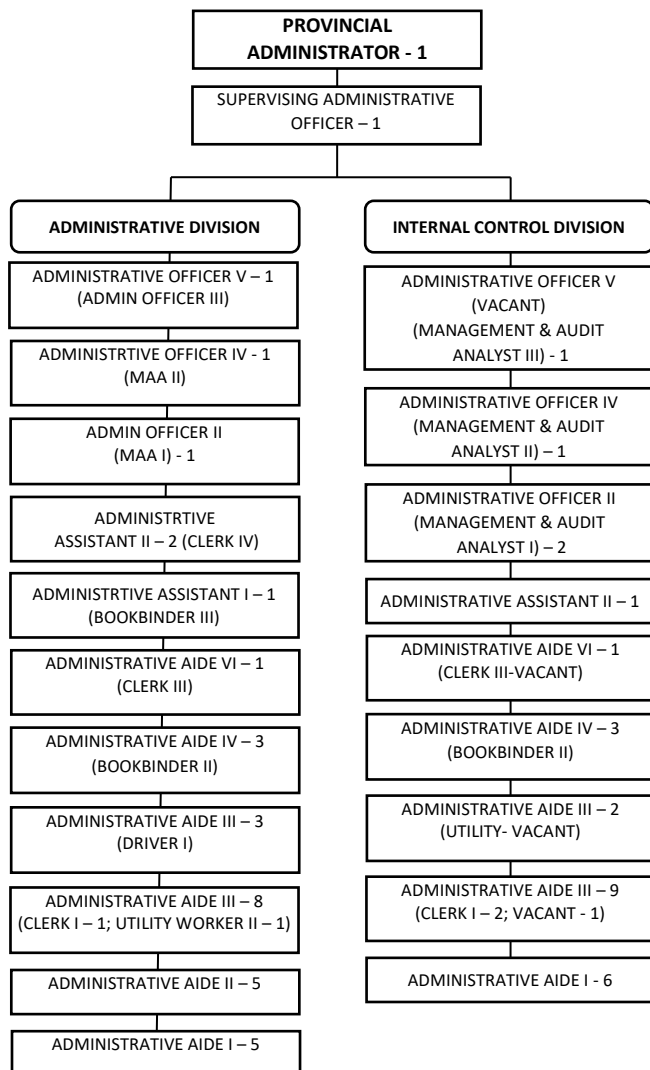
FUNCTIONAL STATEMENT

PROVINCIAL LEGAL OFFICE

This office gives legal opinion and/or dictum in all municipal resolution and ordinance as well as provincial resolution, where there is doubt as to their validity and upon and questions relation to the Province by the Provincial Governor, Sangguniang Panlalawigan or any heads of the provincial offices and agencies.

OFFICE OF THE PROVINCIAL ADMINISTRATOR

ORGANIZATIONAL CHART



FUNCTIONAL CHART

OFFICE OF THE PROVINCIAL ADMINISTRATOR

Coordinates the work of all the officials of the LGU under the supervision, direction and control of the Provincial Governor; mandated to be in the frontline of the delivery of administrative support services, particularly those related to situations during and in the aftermath of man-made and natural disasters and calamities.

SUPERVISING ADMINISTRATIVE OFFICER

- Assists the Provincial Administrator in supervising and monitoring the overall function of the Office of the Provincial Administrator in order to effectively and efficiently deliver administrative services to the public;
- Supervises all admin personnel in carrying out their tasks and work assignments;
- Oversees the processing of all Departmental Vouchers and documents being submitted to the office
- Review and audit of Departmental Vouchers, Travel Orders and Application for Leave; and
- Examines and assesses all letters of requests from different offices and constituents prior to the approval of the Provincial Administrator.

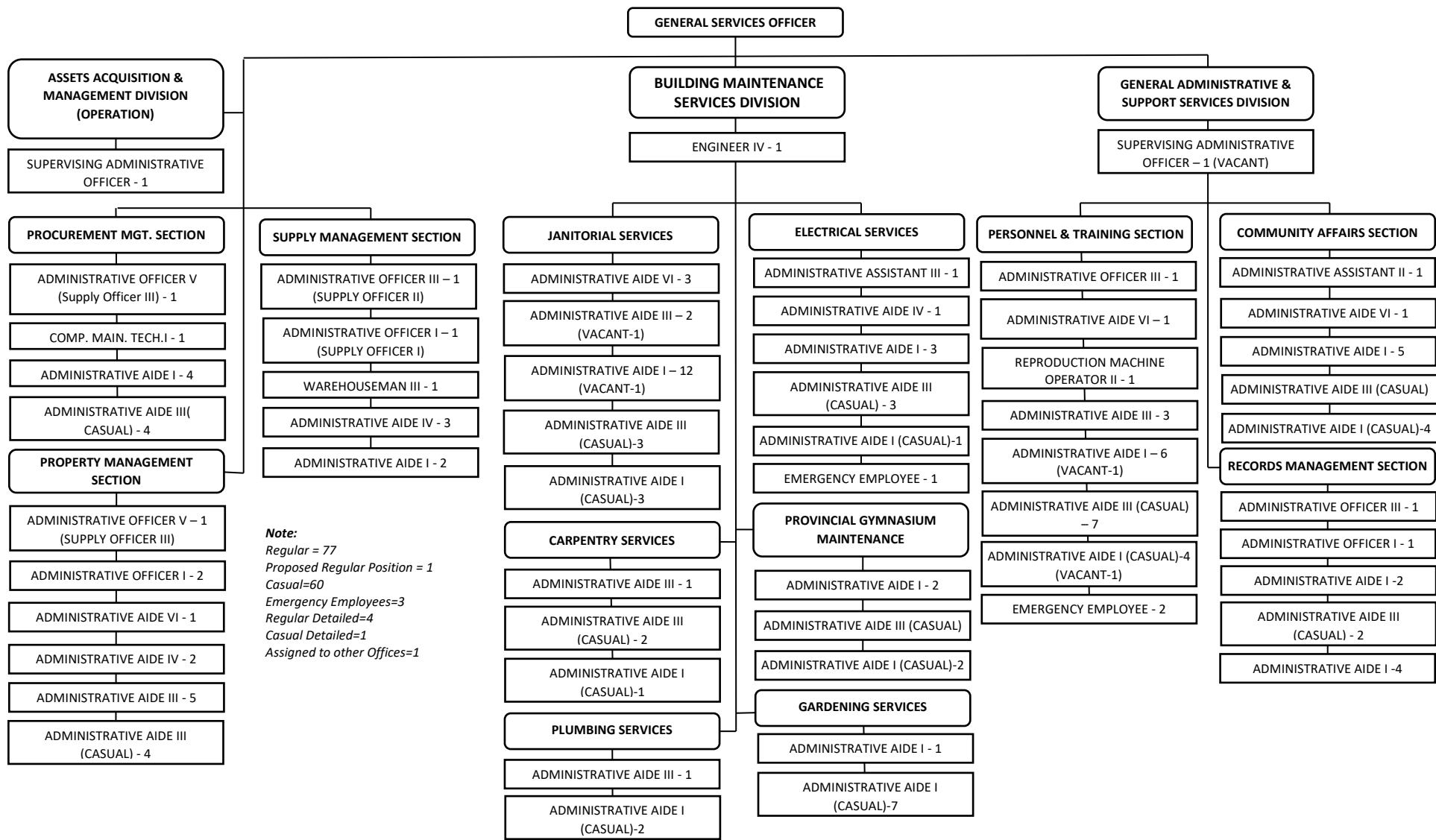
ADMINISTRATIVE DIVISION

- Carries out administrative task such as review and audit of Disbursement Voucher, Payroll, Accomplishment Reports, Daily Time Record, and Application for Leave;
- Prepares office reports and correspondence;
- Responsible in the preparation and monitoring of all payments under the Office of the Provincial Administrator;
- Records and releases Quotation and Abstract of Canvass;
- Carries out the task of recording and releasing of Purchase Order;
- Prepares Gas Trip Tickets, PR/OBR/Voucher for gasoline (Jetron);
- Responsible in the issuance of gas coupons (Jetron);
- Records and releases Accomplishment Reports, DTR (consultant), Travel Order, payroll, cheques;
- Carries out administrative task such as preparation and compilation of personnel documents, correspondence, and maintenance of filing system of office records;
- Responsible in receiving/recording/encoding of ISO process;
- Prepares payroll for casual employees under this office;
- Records and releases Application for Leave, Clearance, SALN, Oath of Office;
- Maintains a conducive and clean working environment;
- Acts as reliever in receiving and recording of documents; and
- Responsible in recording and releasing of MR, RIS, Notice of Award, Work Accomplishment Plans, Turn Over, Contract of Agreements.
- Provide transportation services that will address the needs of all offices under PGC as well as those request received from LGU, Non-Governmental Organizations (NGOs) and Constituents.

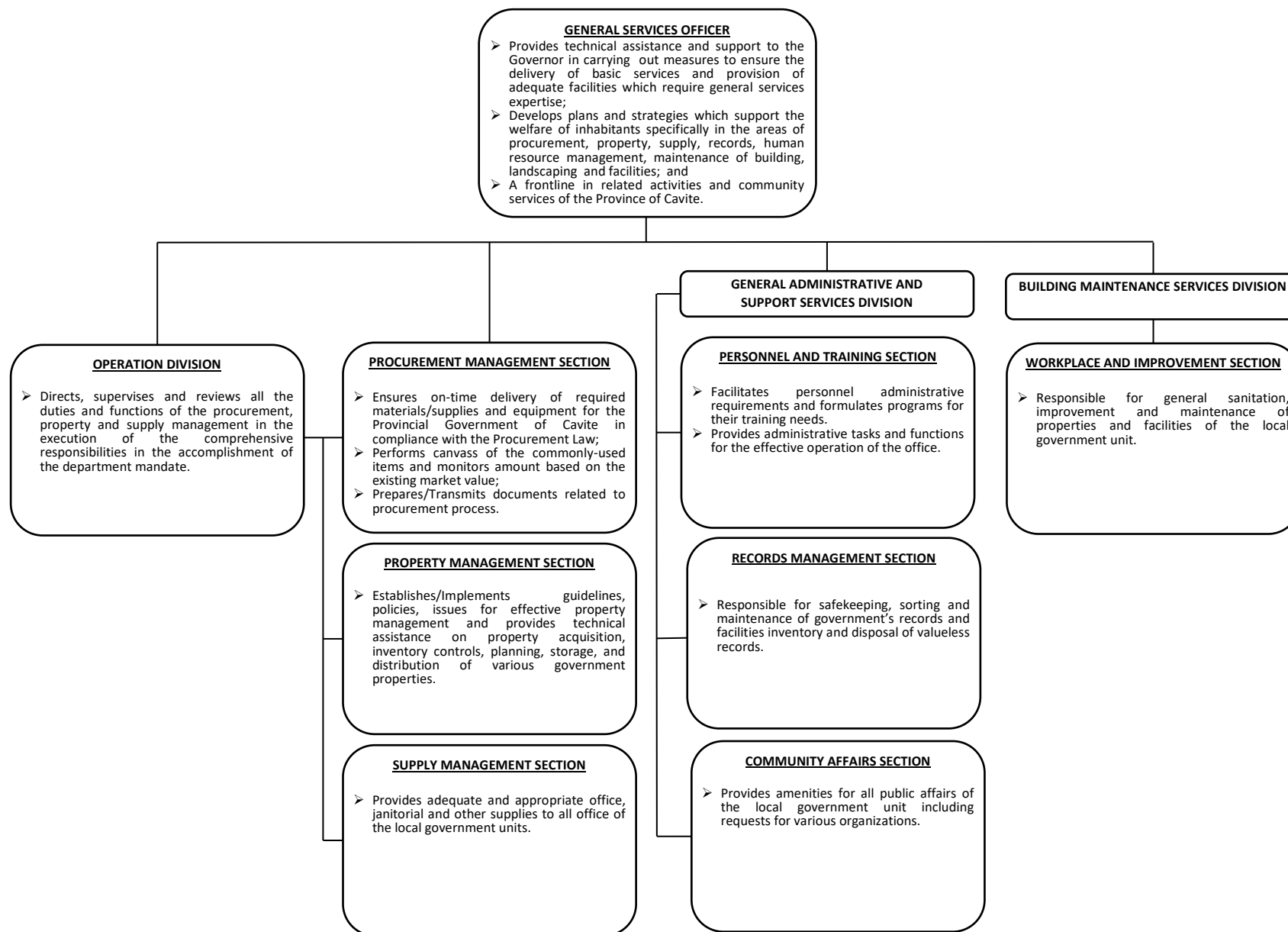
INTERNAL CONTROL DIVISION

- Carries out administrative task such as review and audit of Disbursement Voucher and Accomplishment Reports;
- Responsible in reviewing and auditing of Purchase Order, Payroll, Accomplishment Reports, Daily Time Record; Abstract of Canvass, Quotation, Requisition and Issue Slip, MR;
- Reviews and audits Obligation Request and Purchase Request;
- Responsible in receiving and recording of Disbursement Vouchers;
- Receives request for schedule of Provincial Shuttle Bus, Gymnasium, Stage and Ceremonial Hall;
- Manages and oversees gasoline allocation under Pilipinas Shell;
- Responsible in preparation of Gas Trip Tickets/PR/OBR/ Voucher for Gasoline (Pilipinas Shell); and
- Records and releases Disbursement Vouchers for remittances, monetization, maternity, terminal leave, honorarium and cash advance.

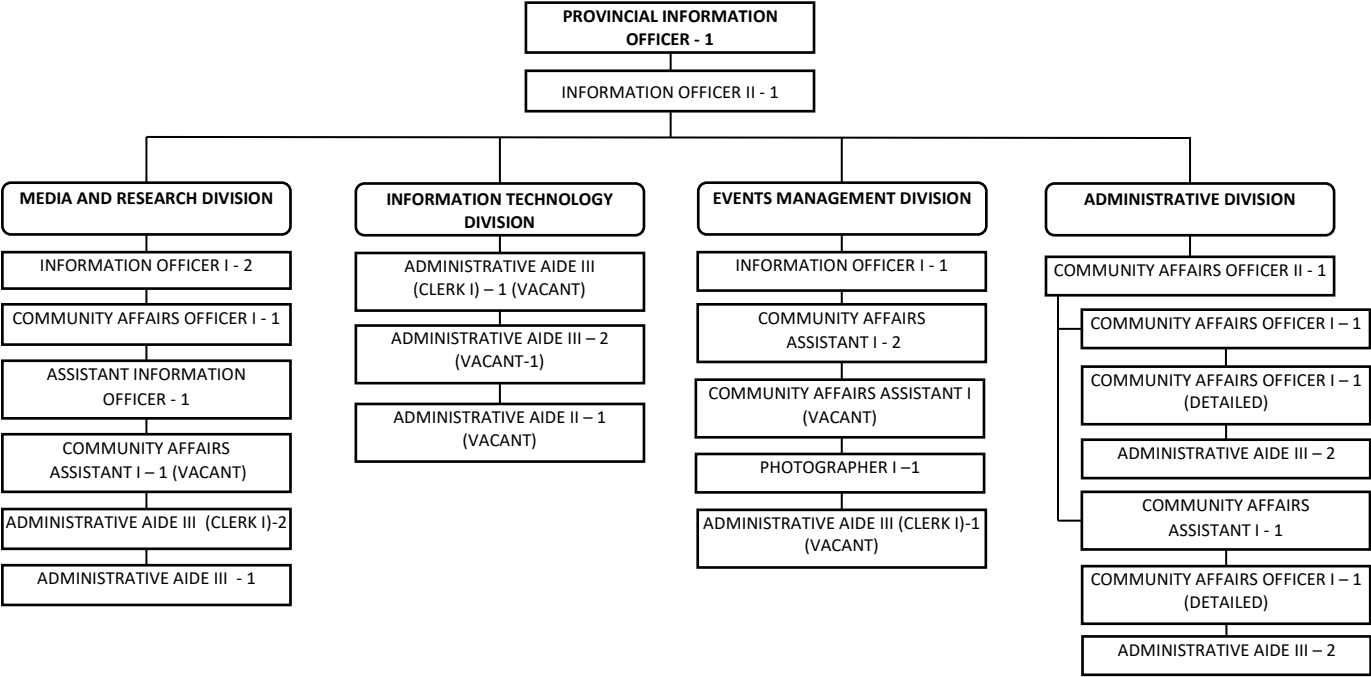
GENERAL SERVICES OFFICE
ORGANIZATIONAL CHART



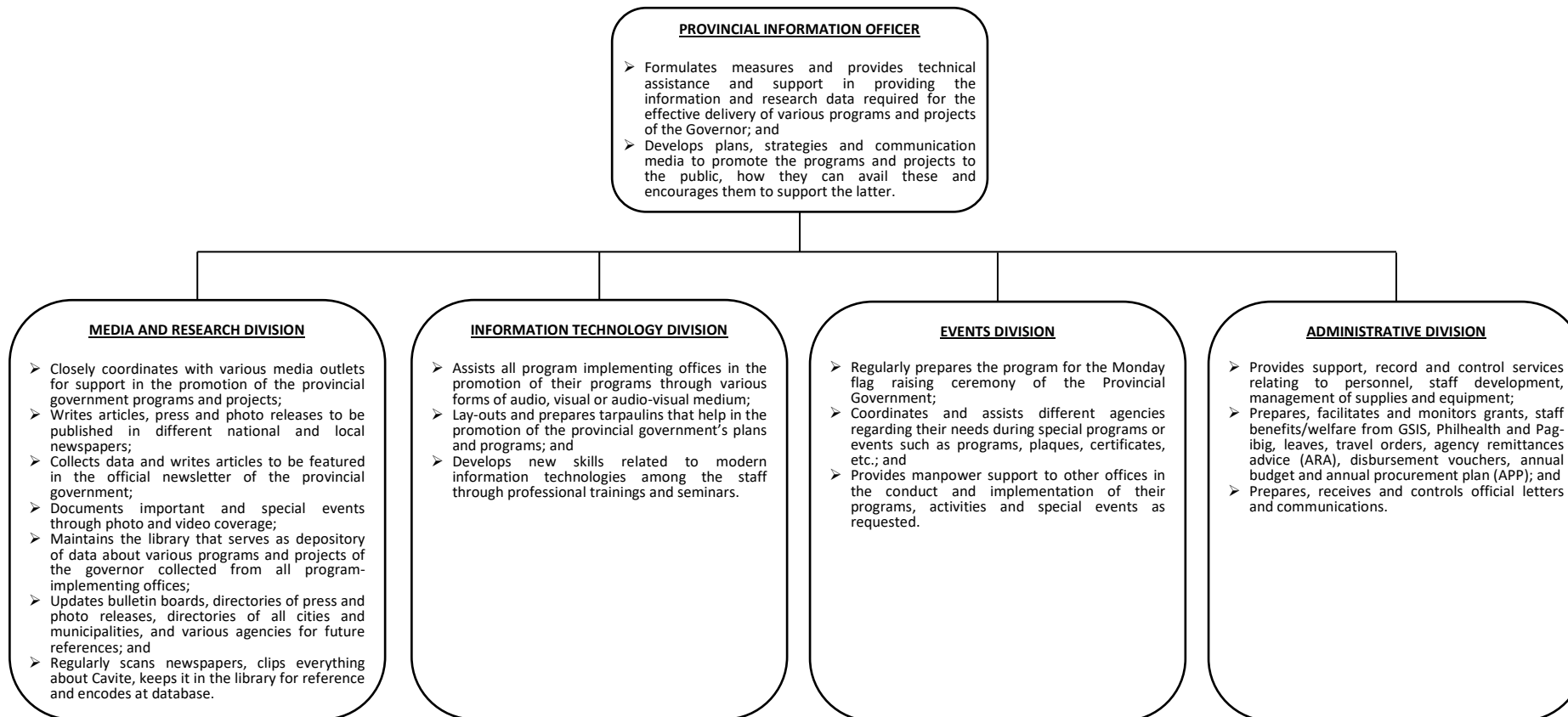
FUNCTIONAL CHART



PROVINCIAL INFORMATION AND COMMUNITY AFFAIRS
ORGANIZATIONAL CHART

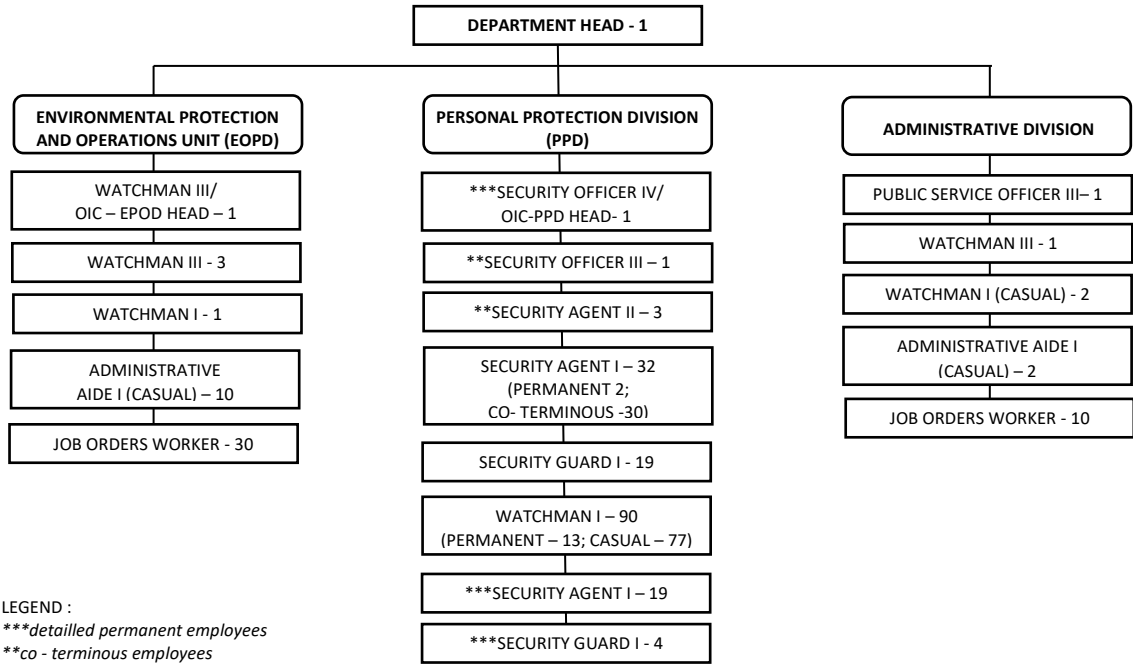


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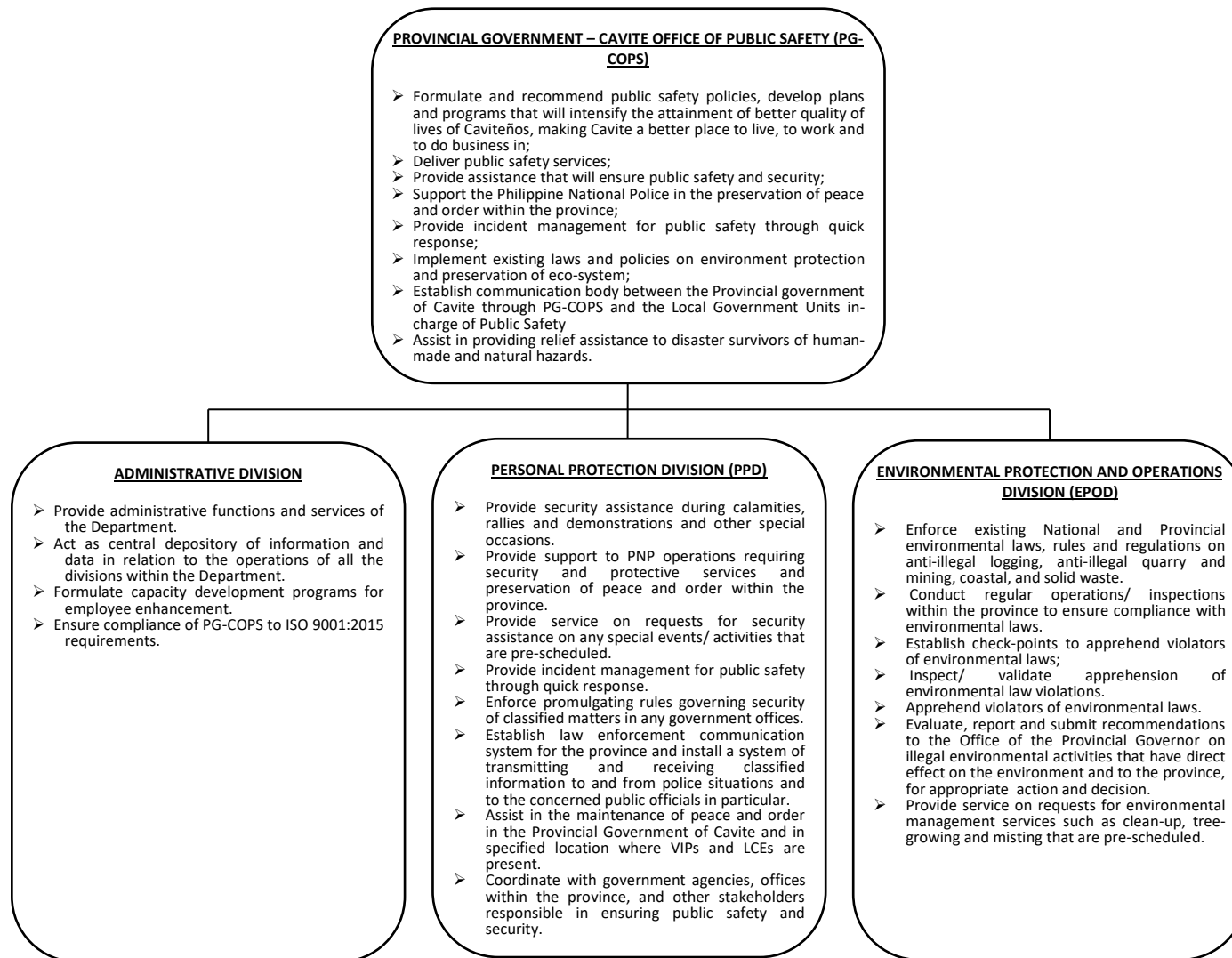


CAVITE OFFICE OF PUBLIC SAFETY

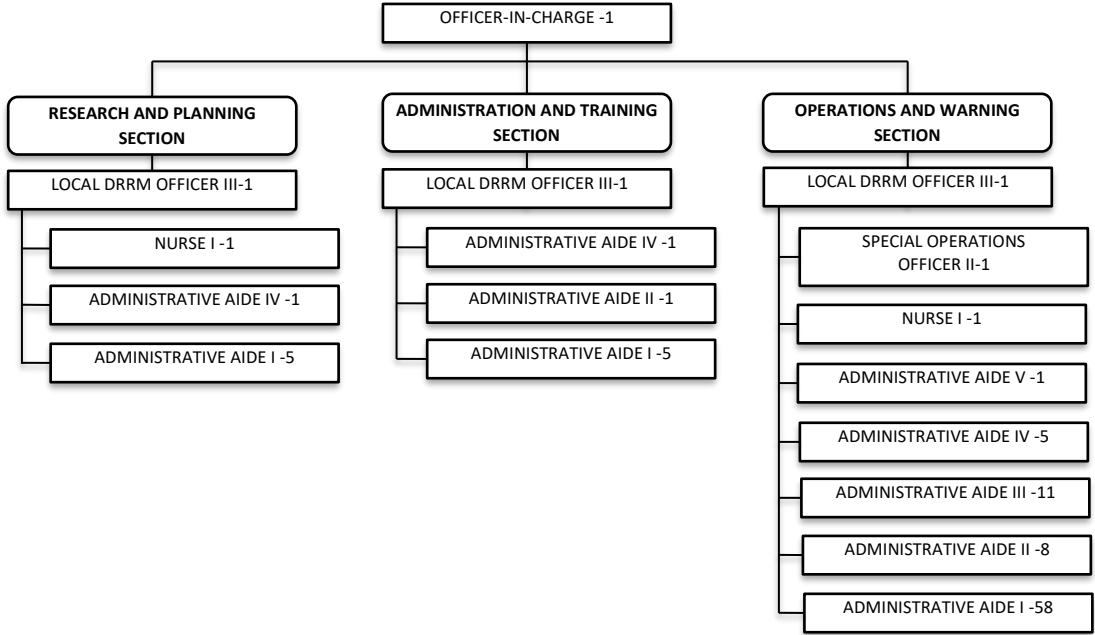
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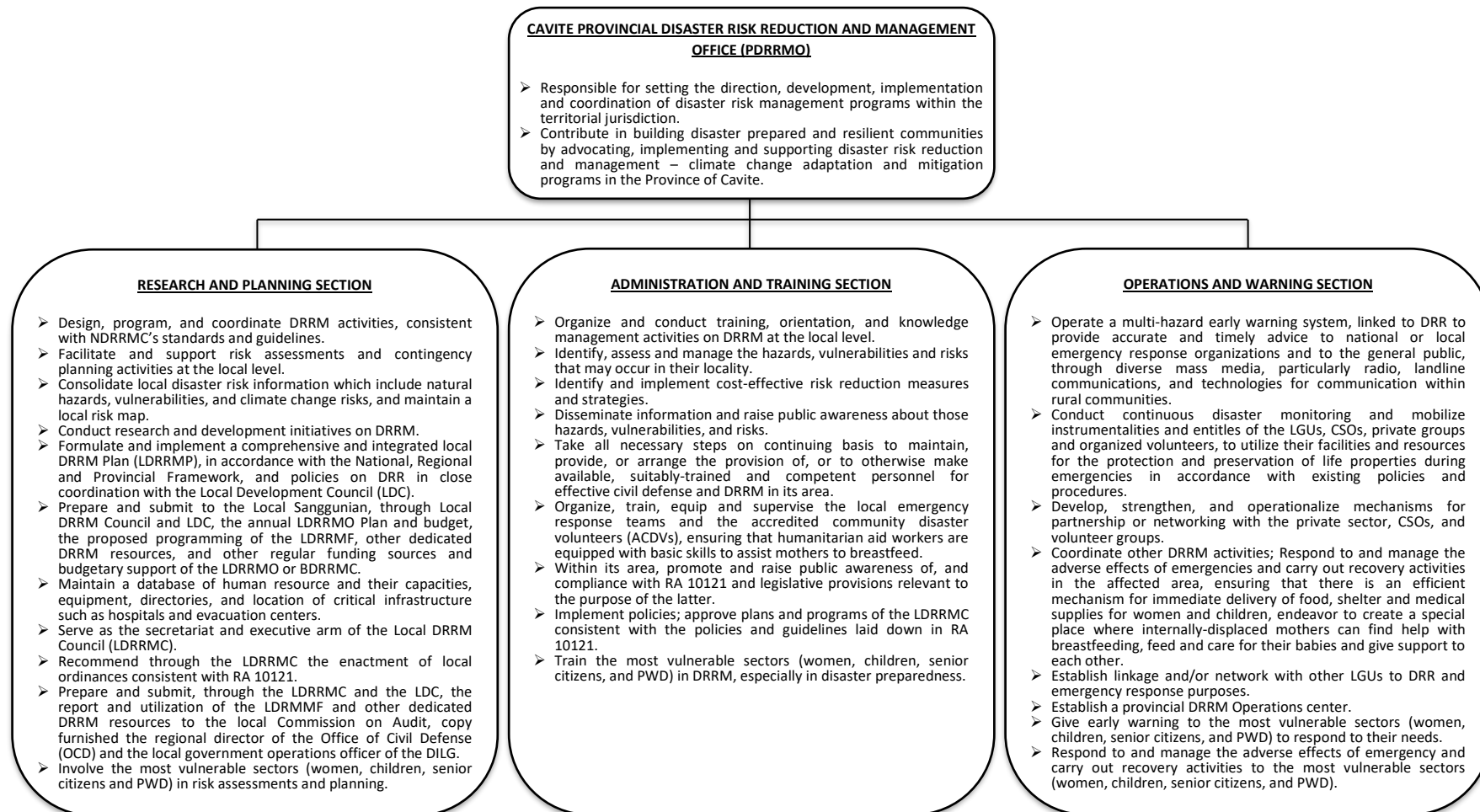
FUNCTIONAL CHART



CAVITE PROVINCIAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE (PDRMO)
ORGANIZATIONAL CHART

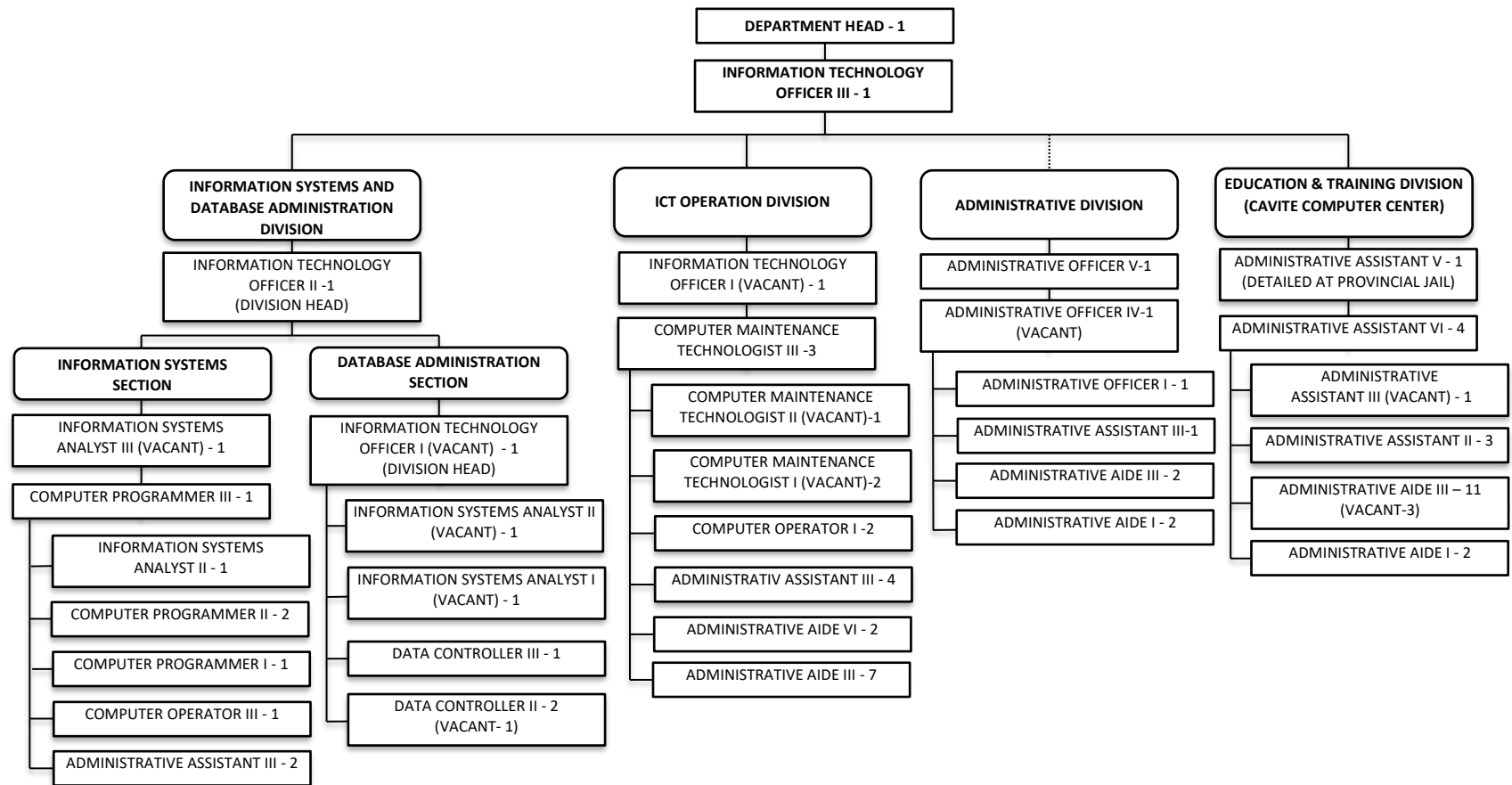


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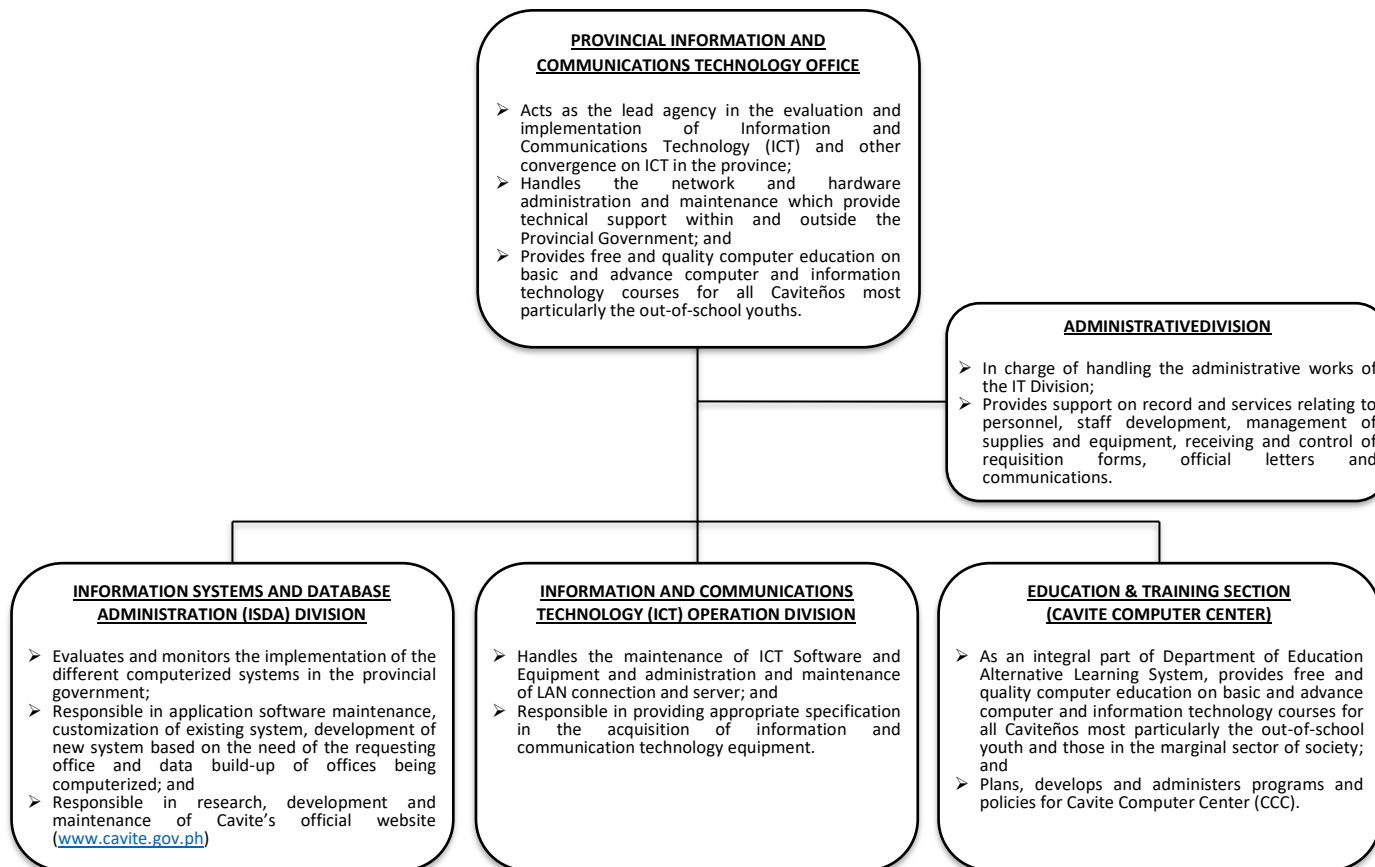


PROVINCIAL INFORMATION AND COMMUNICATIONS TECHNOLOGY OFFICE

ORGANIZATIONAL CHART

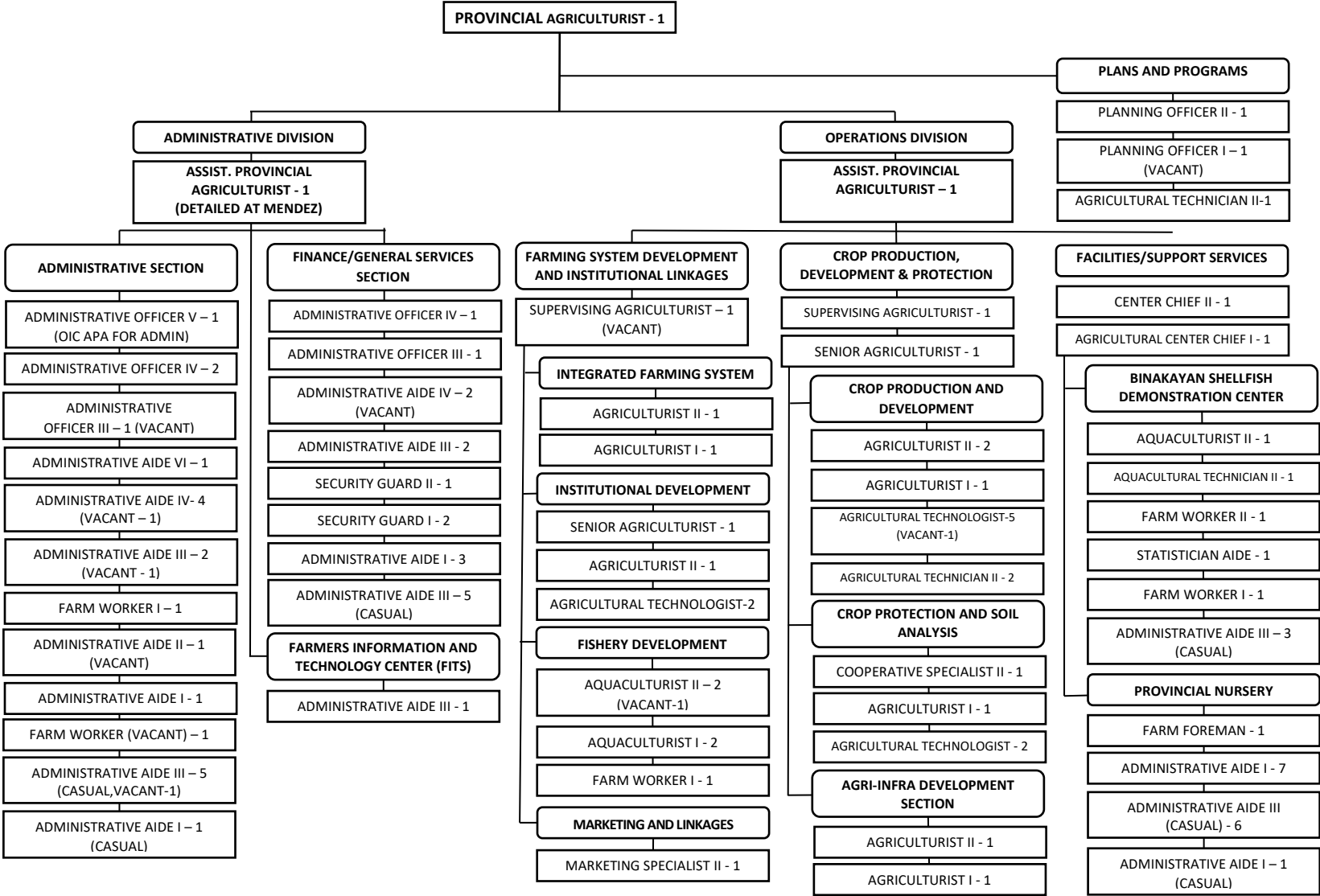


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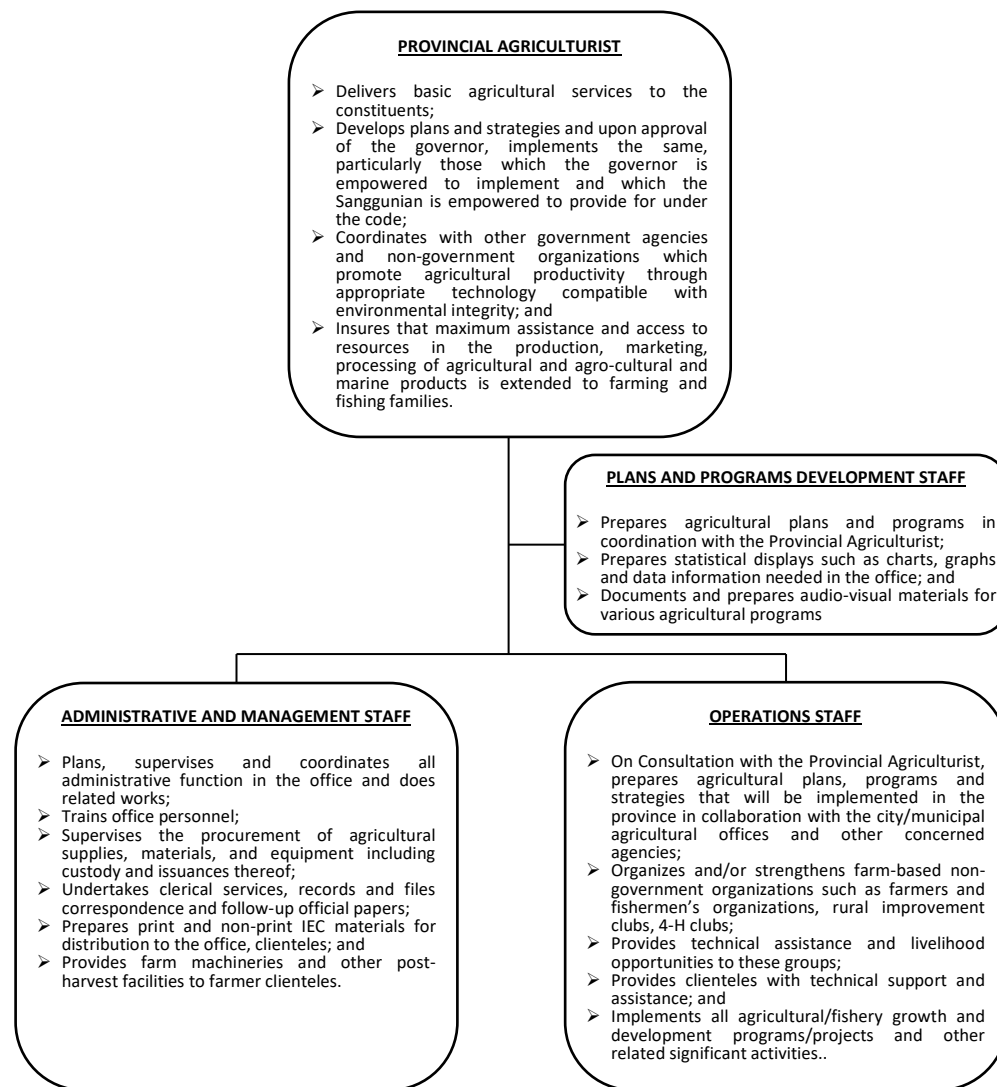


OFFICE OF THE PROVINCIAL AGRICULTURIST

ORGANIZATIONAL CHART

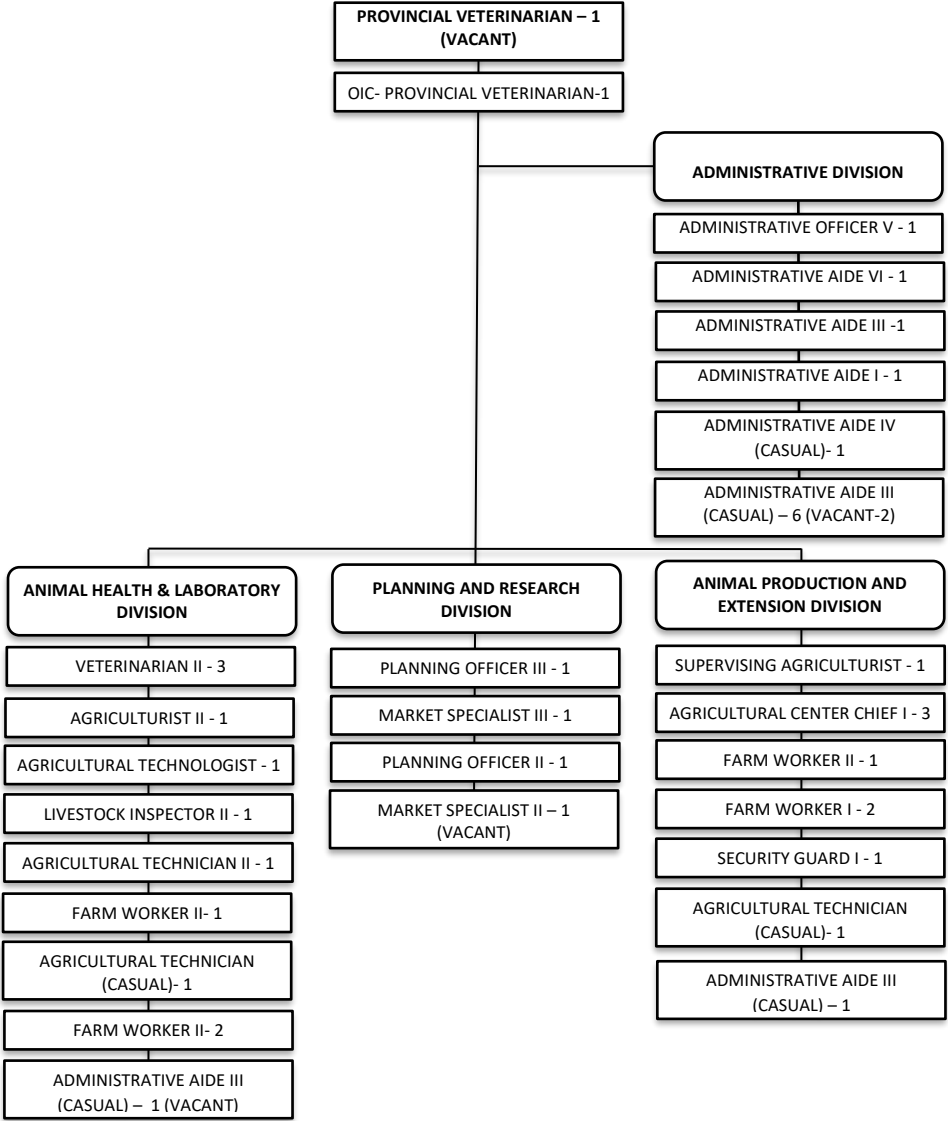


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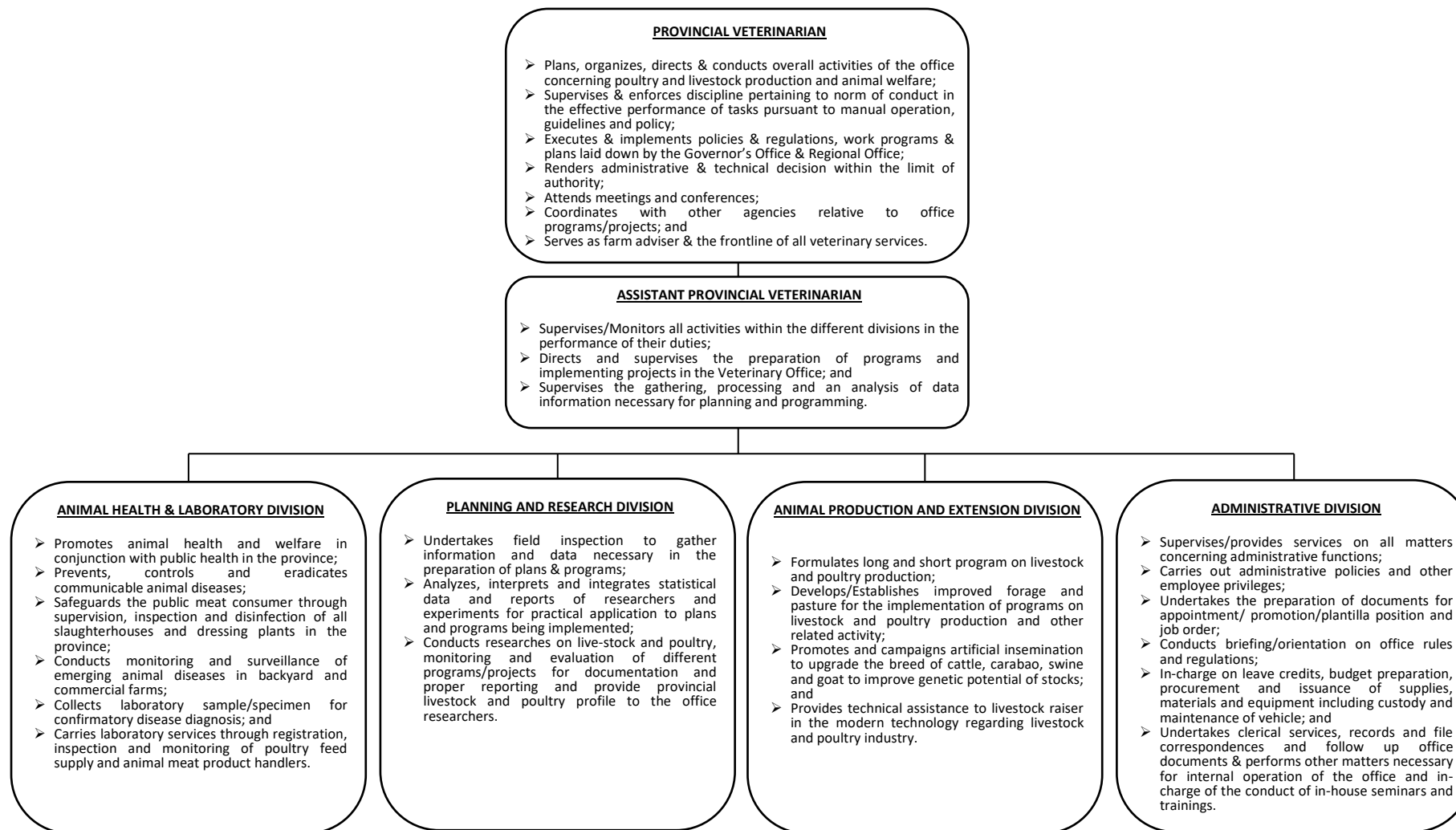


OFFICE OF THE PROVINCIAL VETERINARIAN

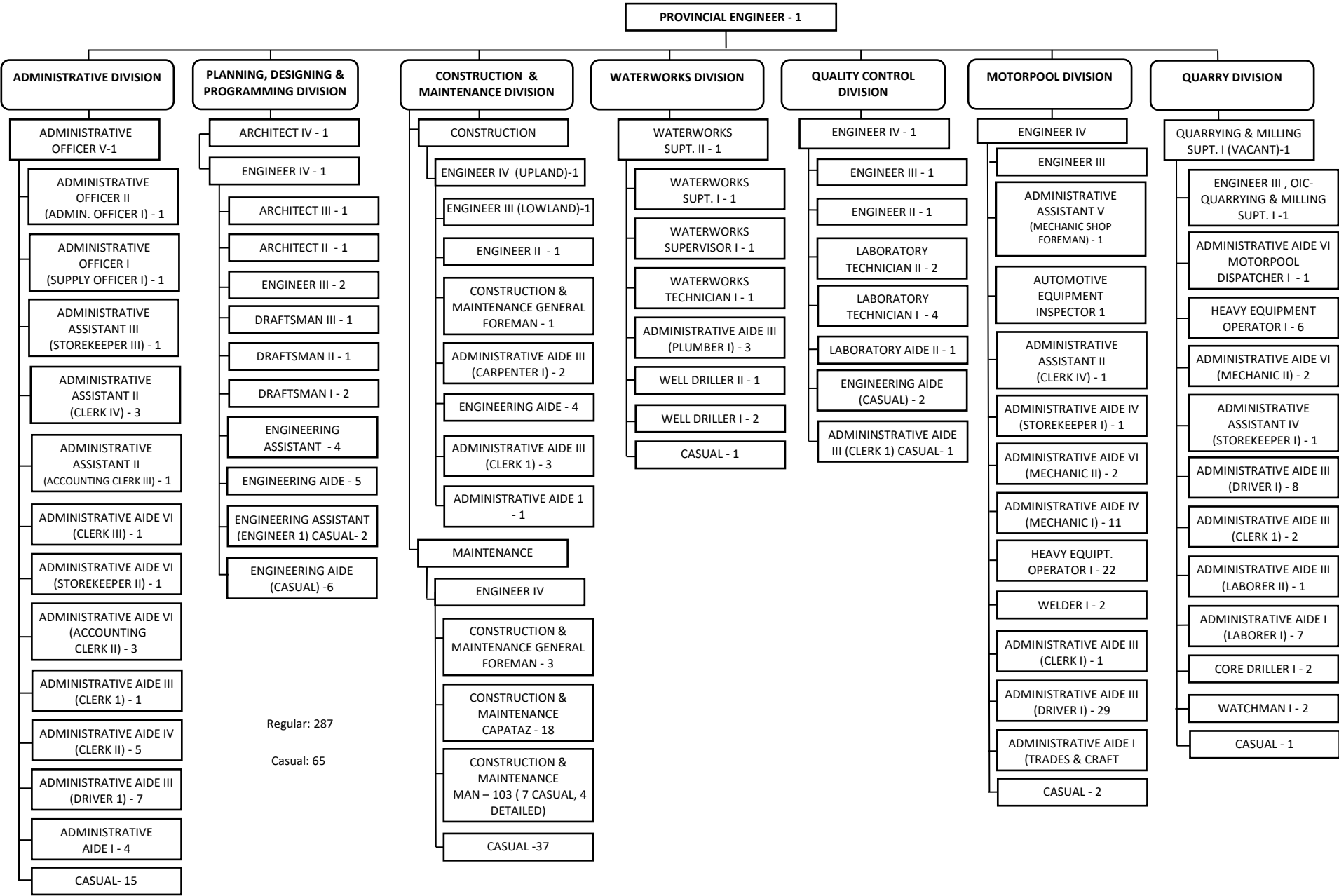
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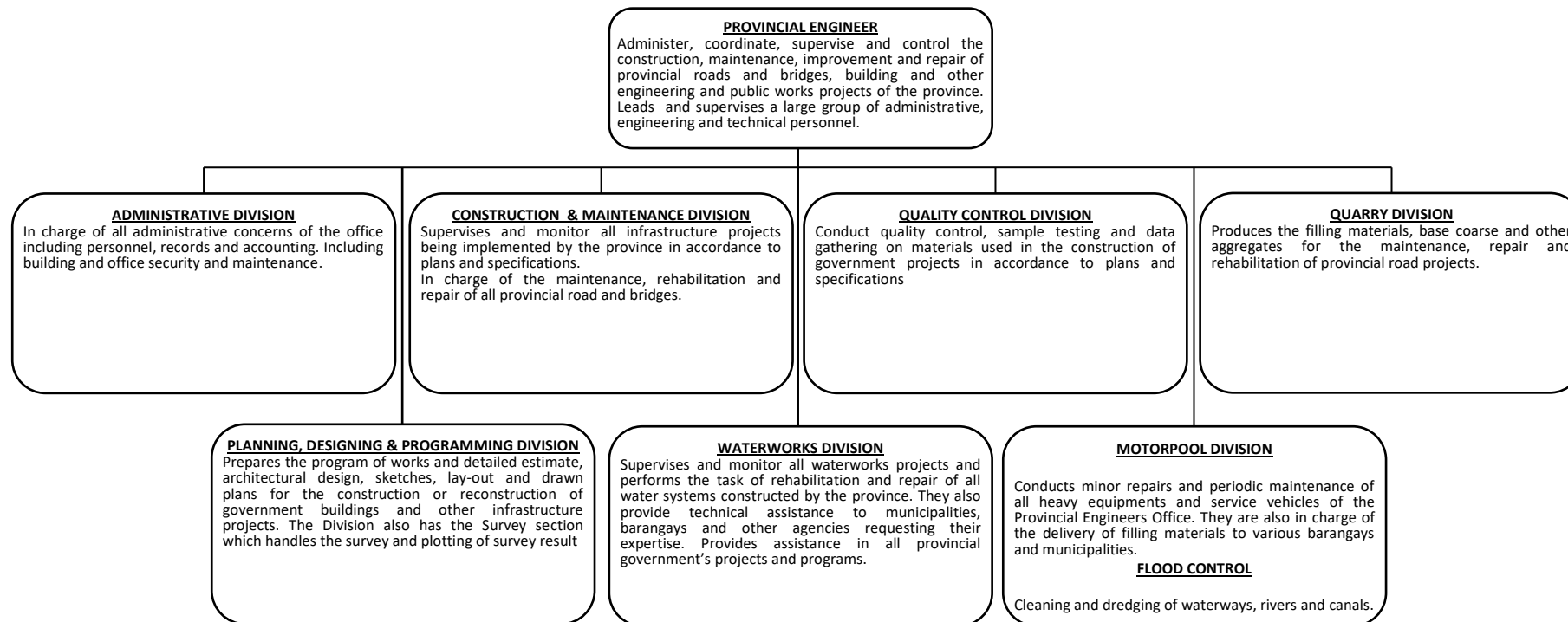
FUNCTIONAL CHART



PROVINCIAL ENGINEER'S OFFICE
ORGANIZATIONAL CHART

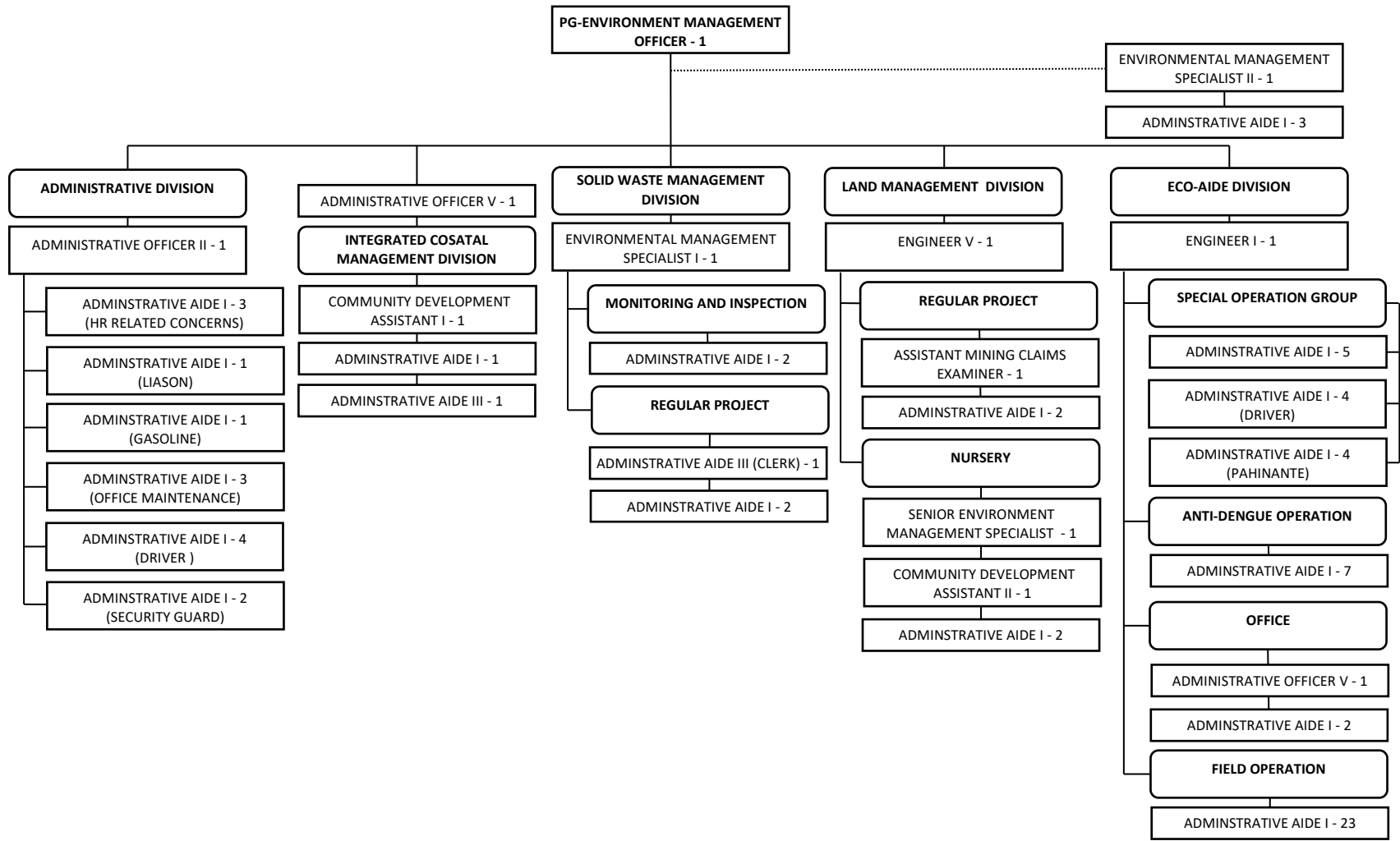


FUNCTIONAL CHART



PROVINCIAL GOVERNMENT – ENVIRONMENT AND NATURAL RESOURCES OFFICE

ORGANIZATIONAL CHART



FUNCTIONAL CHART

PROVINCIAL GOVERNMENT – ENVIRONMENT AND NATURAL RESOURCES OFFICE

The Provincial Government-Environment and Natural Resources Office (PG-ENRO) shall perform the following based on RA 7160:

- Formulate measures for the consideration of the sanggunian and provide technical assistance and support to the governor as the case may be, in carrying out measures to ensure the delivery of basic services and provision of adequate facilities relative to environment and natural resources services as provided for under RA 7160.
- Develop plans and strategies and upon approval thereof by the governor as the case may be, implement the same, particularly those which have to do with environment and natural resources programs and projects which the governor is empowered to implement and which the sanggunian is empowered under the RA 7160.
- Establish, maintain, protect and preserve watersheds, mangroves, greenbelts and agro-forestry projects;
- Manage and maintain the PG-ENRO Nursery for Cavite Greening Program.
- Coordinate with government agencies and non-governmental organizations in the implementation of measures to prevent and control land, air, and water pollution.
- Be in the frontline of the delivery of services concerning the environmental and natural resources, particularly in the renewal and rehabilitation of the environment.
- Recommend to the sanggunian and advise the governor as the case may be, on all matters relative to the protection, conservation, maximum utilization, application of appropriate technology and other matters related to the environment and natural resources; and
- Exercise such other powers and perform such other duties and functions as may be prescribed by law or ordinance.

ADMINISTRATIVE DIVISION

As the administrative arm of the department, the Administrative support division is tasked with the formulation of office policies and guidelines, records management, basic resource management (personnel, training, travel, payroll, requisition and purchase, security, and other essential resources related needs), and the maintenance of the office and of government-issued vehicles. The administrative division is also responsible for the management and monitoring of the department's financial system to ensure that its finances are maintained in an accurate and timely manner. These include oversight over accounts payable and accounts receivable, payment of utilities expenses and collection of accounts.

INTEGRATED COASTAL MANAGEMENT DIVISION

Integrated Coastal Management (ICM) is paradigm for coastal and marine governance which requires the coordination and active involvement of all sectors of the society – local government units, national government agencies, the private sector, civil society groups and other concerned sectors, to address the management of human activities affecting the sustainable use of goods and services produced by coastal and marine ecosystems. Through ICM initiatives in various areas – habitat protection, restoration and management, water use and supply management, and pollution reduction and waste management along coastal areas, the ICM Division commits to use the ICM approach as a management tool to resolve issues related to environmental sustainability.

LAND MANAGEMENT DIVISION

The Land Management Division is responsible for the development, implementation and monitoring of plans and strategies for the conservation of watersheds, wildlife, and forest resources in Cavite. This division also aims to conduct activities in support of the programs of the National Government in stream bank stabilization and tree planting activities to mitigate the impacts of land – based activities. The conduct of regular tree planting activities, the management and operation of the PG-ENRO Nursery, and the strengthening stakeholder participation in watershed management through Information and Education Campaigns (IEC) also falls within the duties of this division.

ECO-AIDE DIVISION

The Eco- Aide Division is responsible for the maintenance of Provincial roads and other areas upon request, as well as to assist in clean-up drives and other environmental management activities. As such, personnel under this division conduct street sweeping, waste segregation, recycling and proper disposal of collected wastes. Eco-Aide personnel are also tasked to provide manpower and logistical support to various Provincial Government departments and units, local government offices and other institutions. To ensure compliance to this mandate, monitoring through field inspection is also conducted. In support to the Provincial Government's priorities, the Eco-Aide Division also conducts Anti-Dengue Misting Programs for local government units upon request.

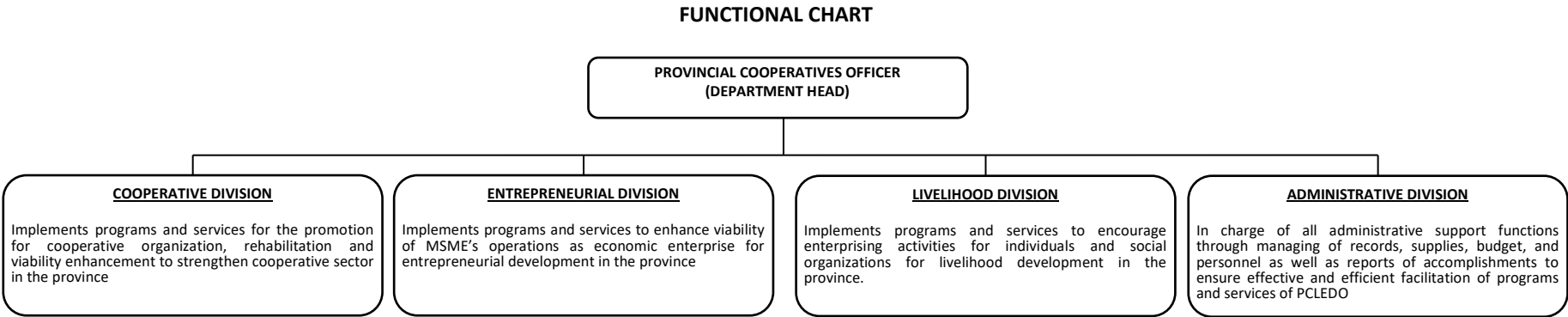
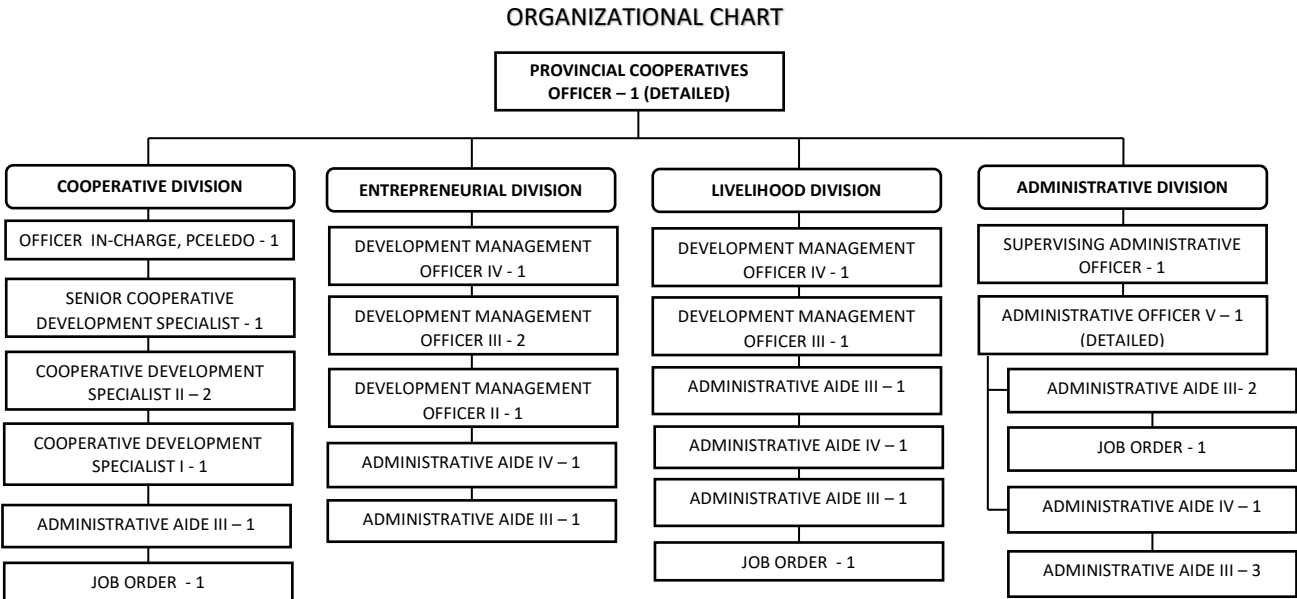
ISO UNIT

The ISO unit of the PG-ENRO is assigned to assure the department's full compliance to the ISO 9001:2015 Quality Management System Standards. As such, the unit is tasked to monitor the accomplishment of the IPCR Tracking Tool of each employee, to monitor customer/client satisfaction through the collection, encoding and analysis of the office's feedback mechanism forms, and to consolidate the AIP, CapDev-ELA, LBAC and Accomplishment Reports of each division.

SOLID WASTE MANAGEMENT DIVISION

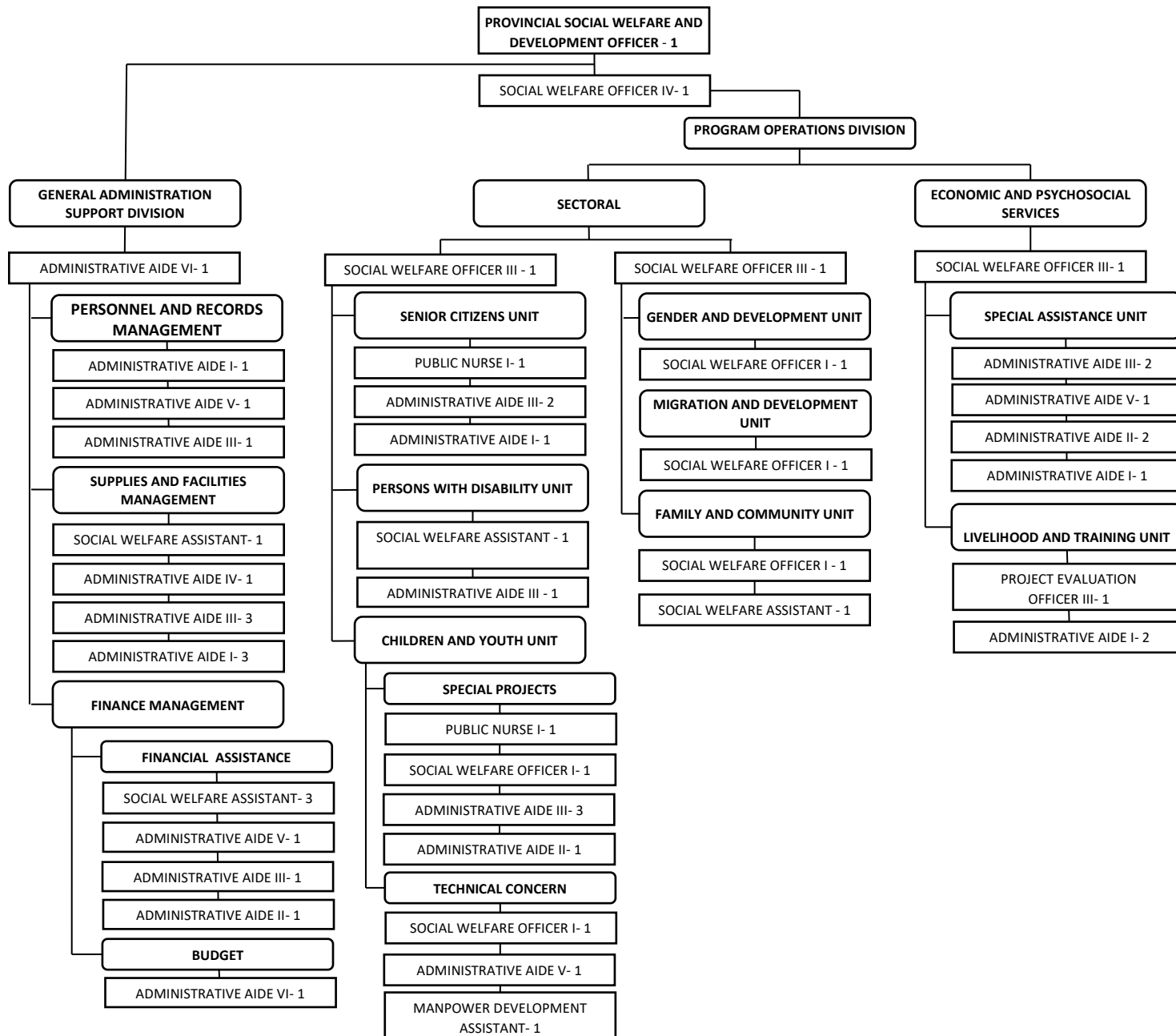
To ensure the effective implementation of existing solid waste management policies, the PG-ENRO's Solid Waste Management (SWM) Division is responsible for the development, implementation, and regular reviews of the Provincial SWM Plan. The division is also tasked with the setting of guidelines and targets for waste avoidance and volume reduction, the conduct of or promotion of research and programs for improved methods of waste, reduction, collection, segregation and recovery, and for the provision of logistical and operational support to Cavite's cities and municipalities in support of their respective SWM programs. The SWM Division is also responsible for the rollout to stakeholders of proper waste segregation, source reduction and waste minimization through IECs and livelihood trainings and programs.

PROVINCIAL COOPERATIVE, LIVELIHOOD & ENTREPRENEURIAL DEVELOPMENT OFFICE

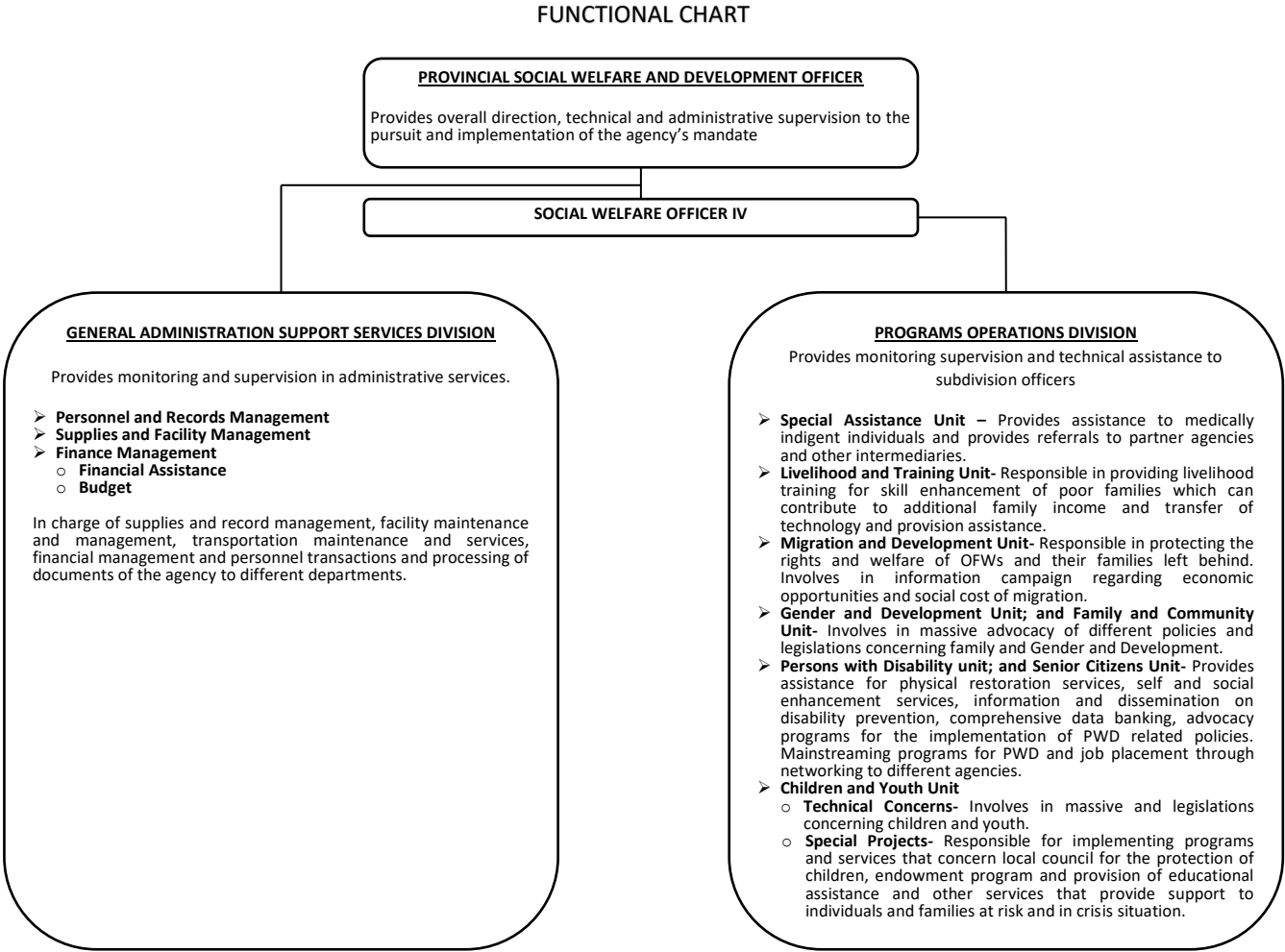


PROVINCIAL SOCIAL WELFARE & DEVELOPMENT OFFICE

ORGANIZATIONAL CHART

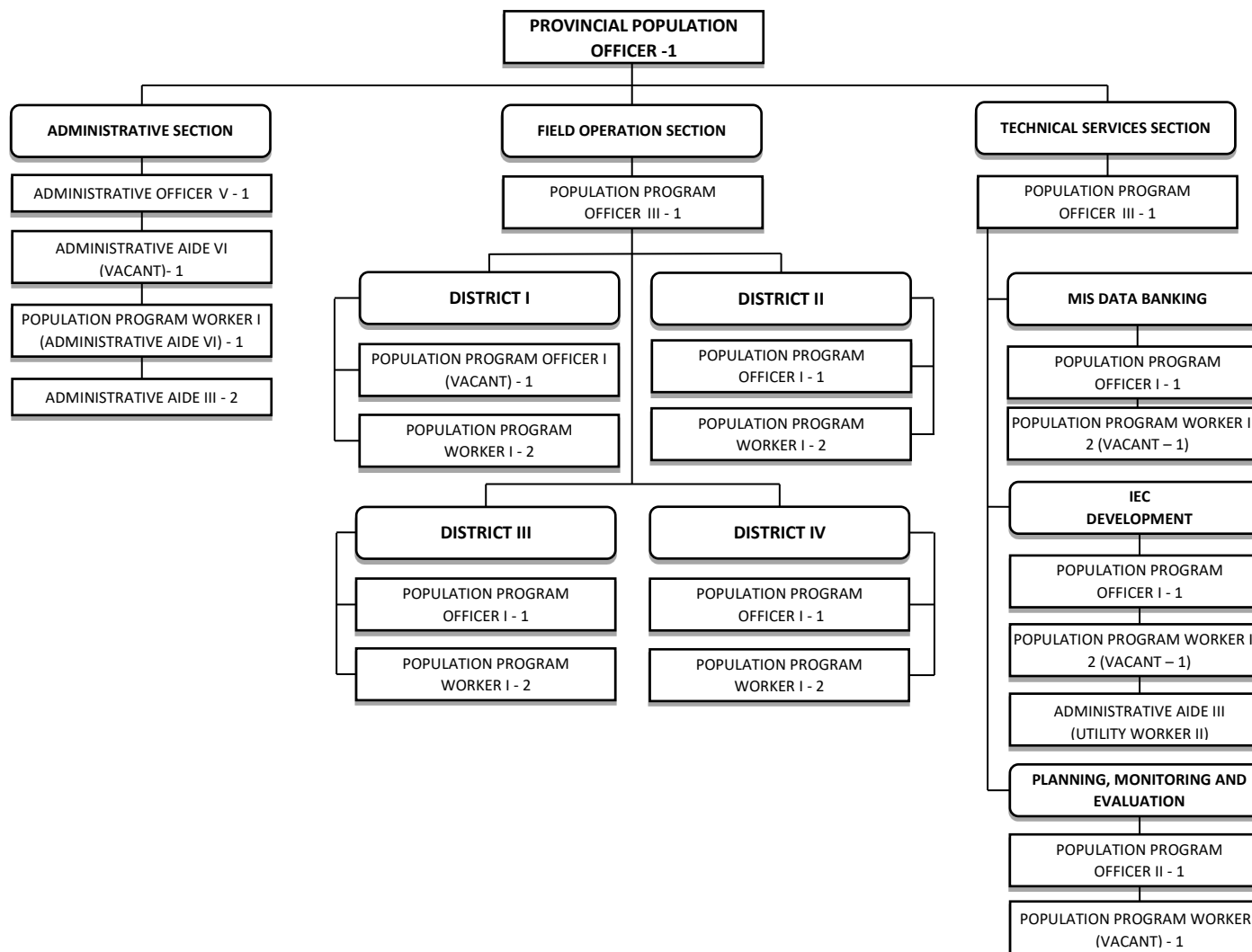


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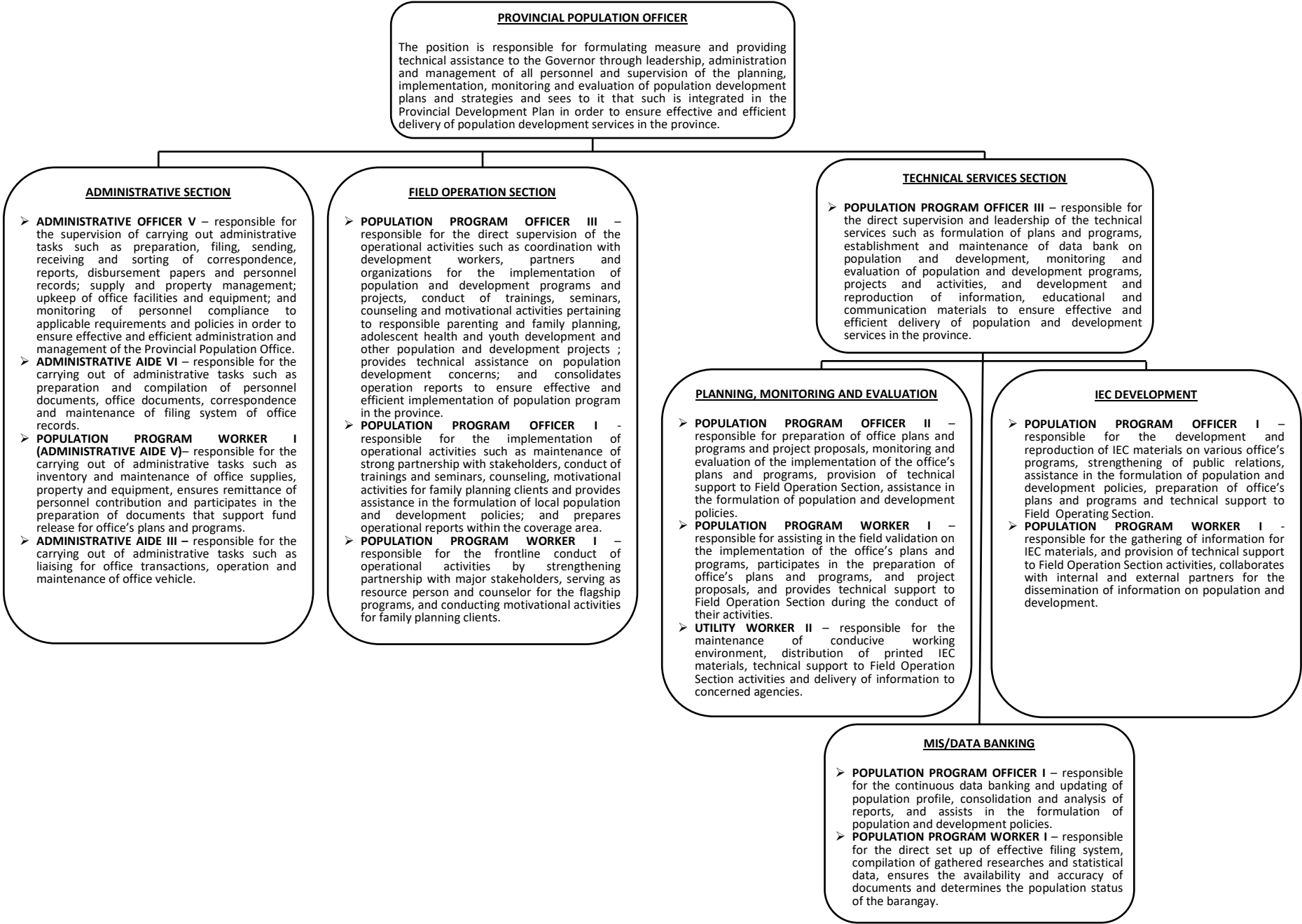


PROVINCIAL POPULATION OFFICE

ORGANIZATIONAL CHART

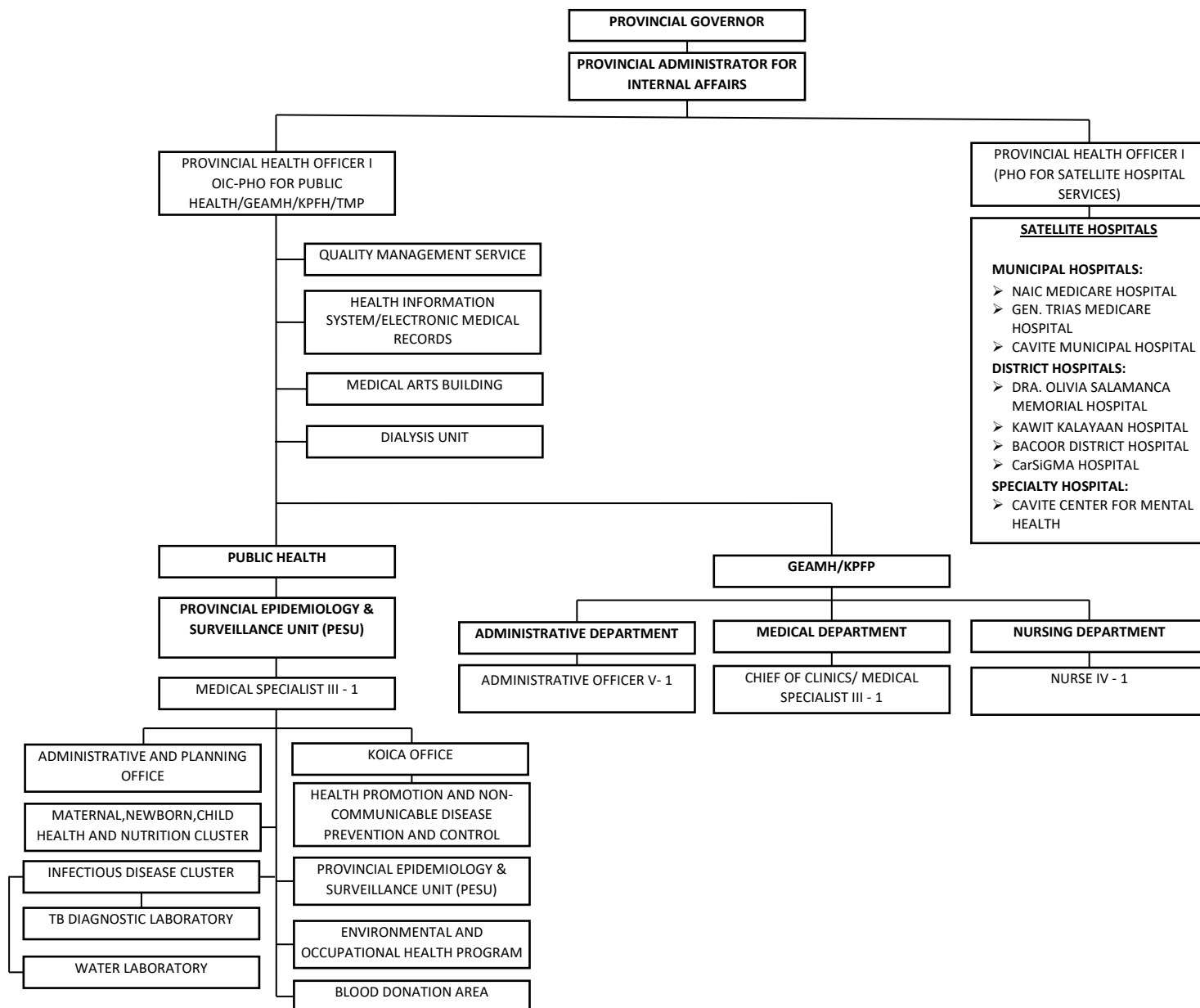


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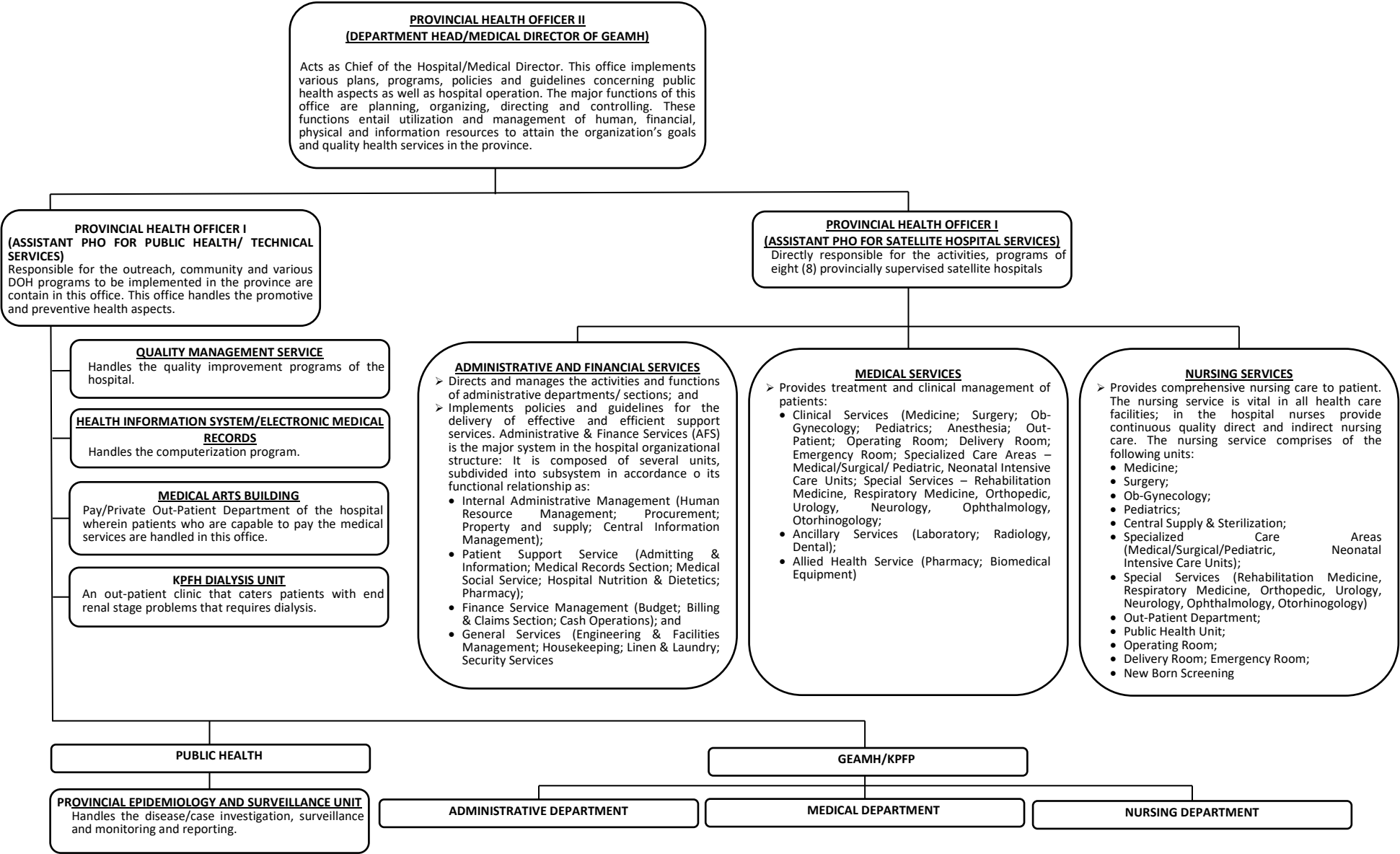


PROVINCIAL HEALTH OFFICE

ORGANIZATIONAL CHART

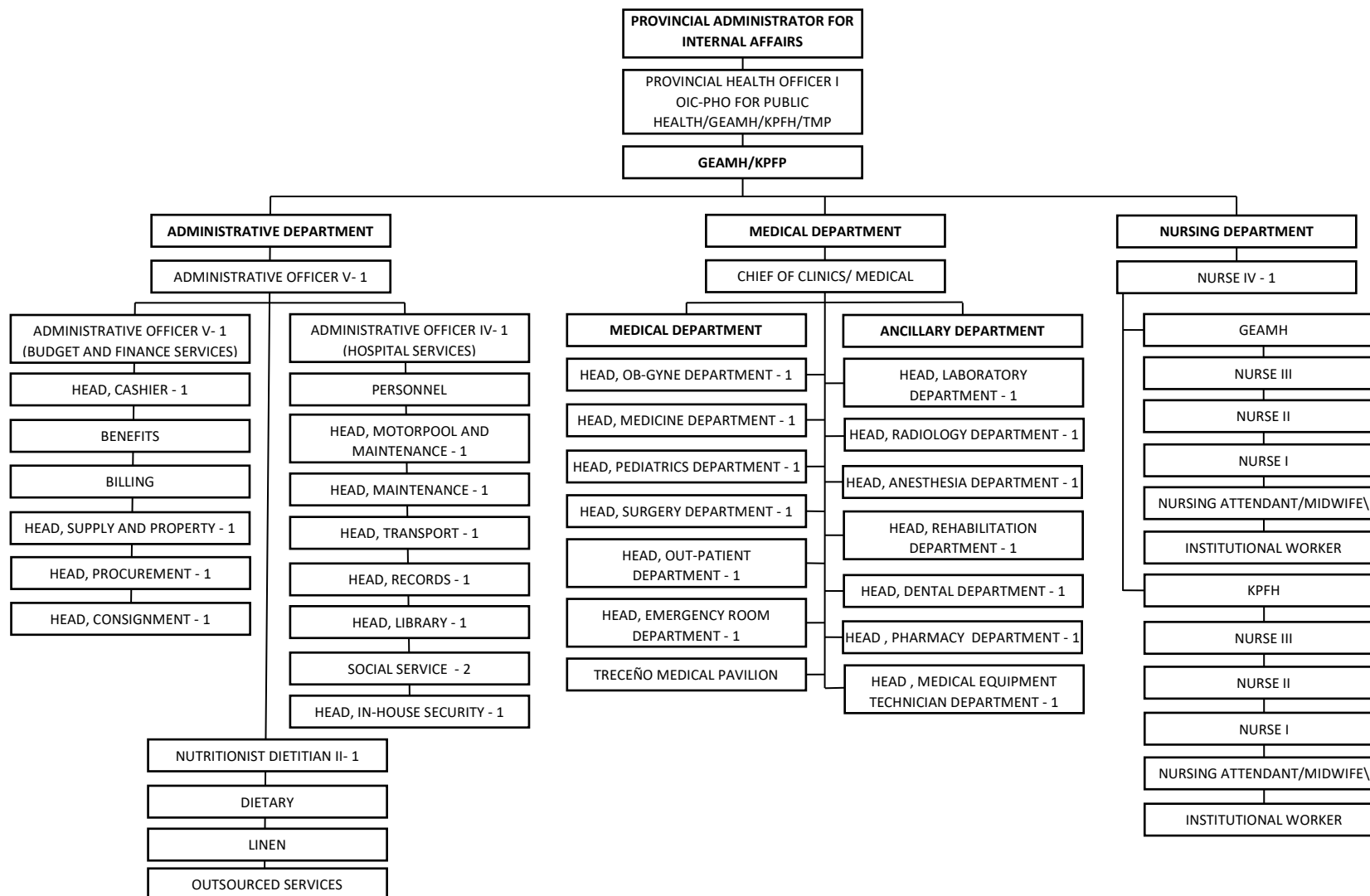


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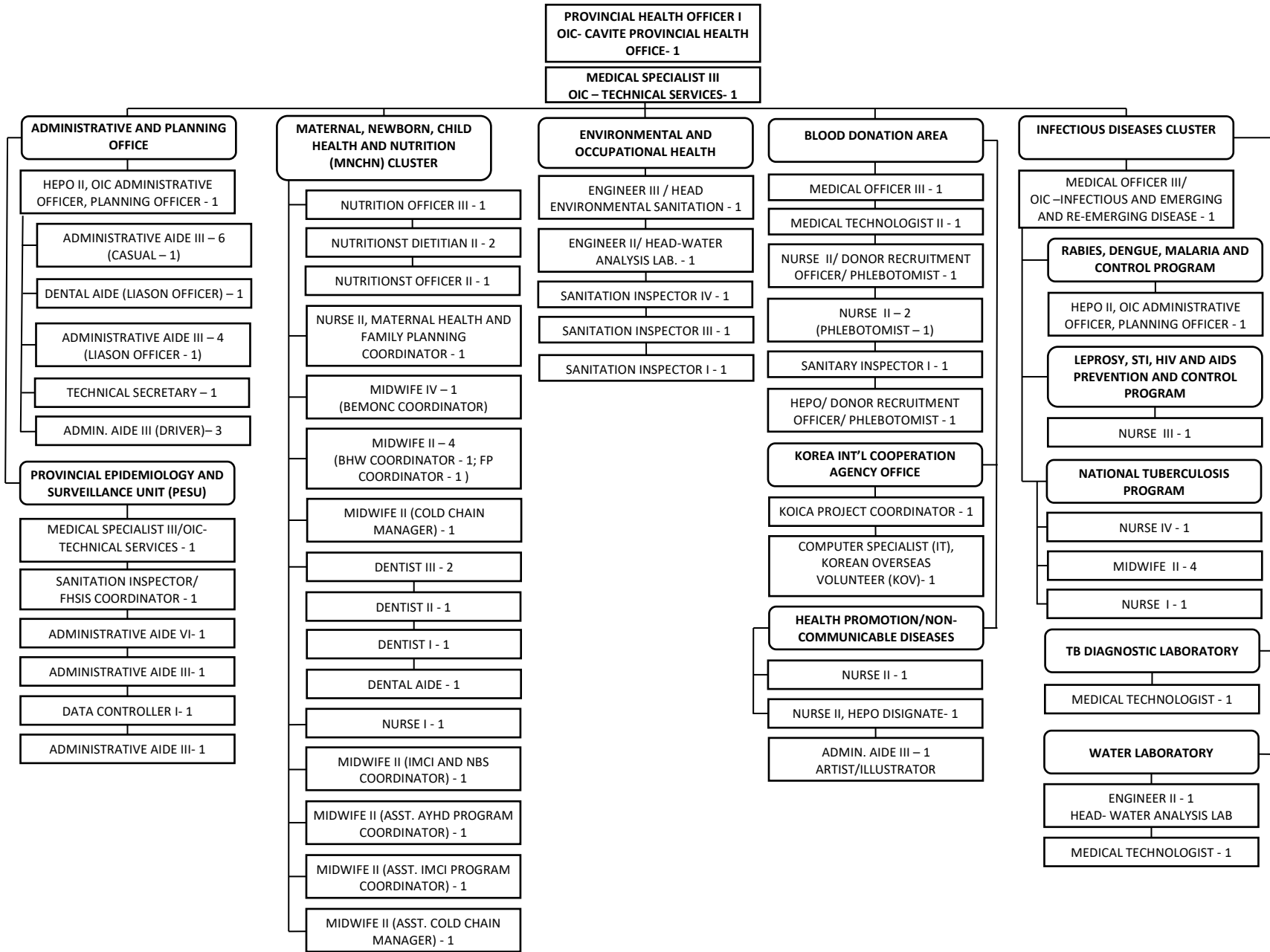


**GEN. EMILIO AGUINALDO MEMORIAL HOSPITAL
KOREA-PHILIPPINES FRIENDSHIP PROJECT**

ORGANIZATIONAL CHART

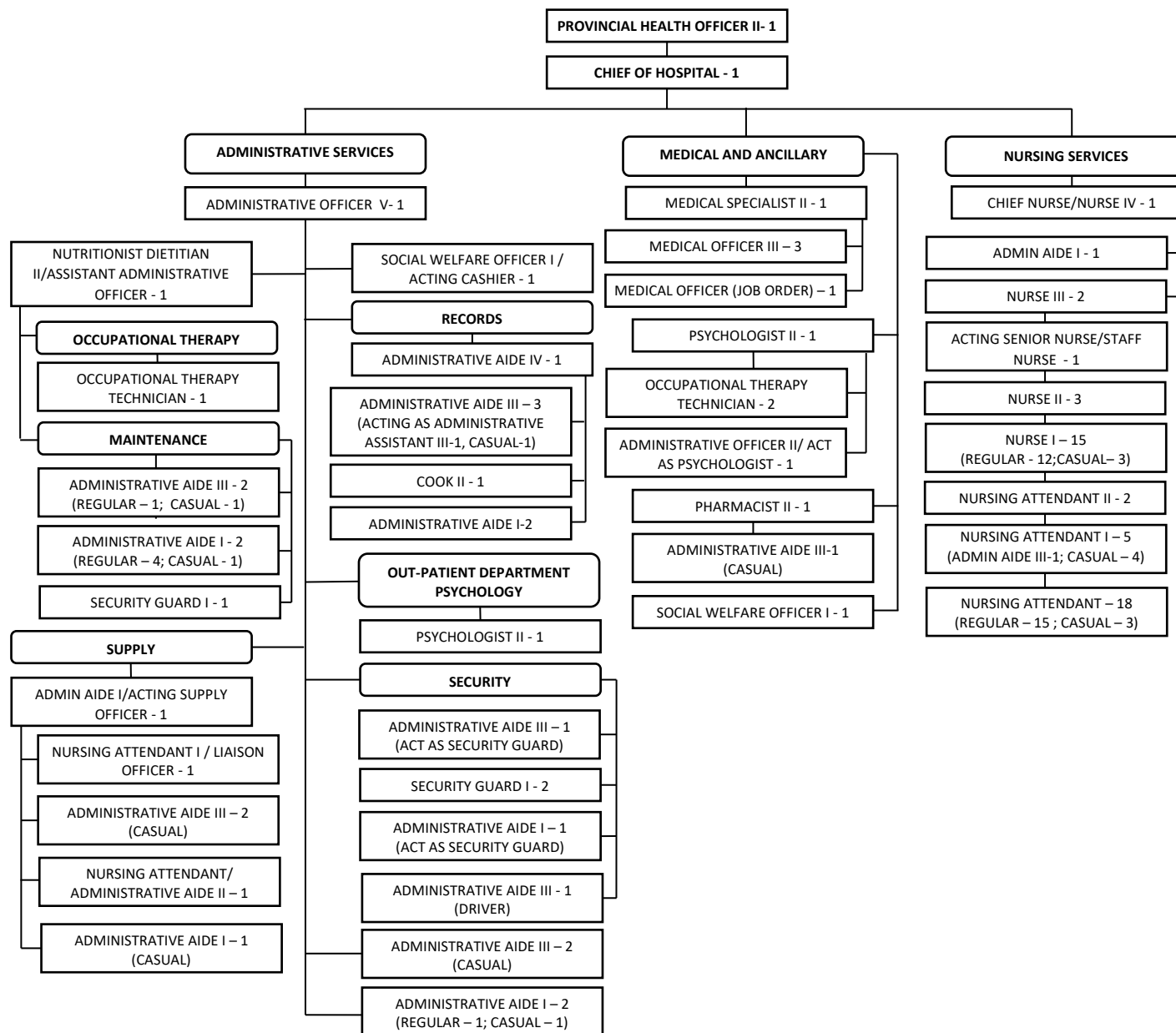


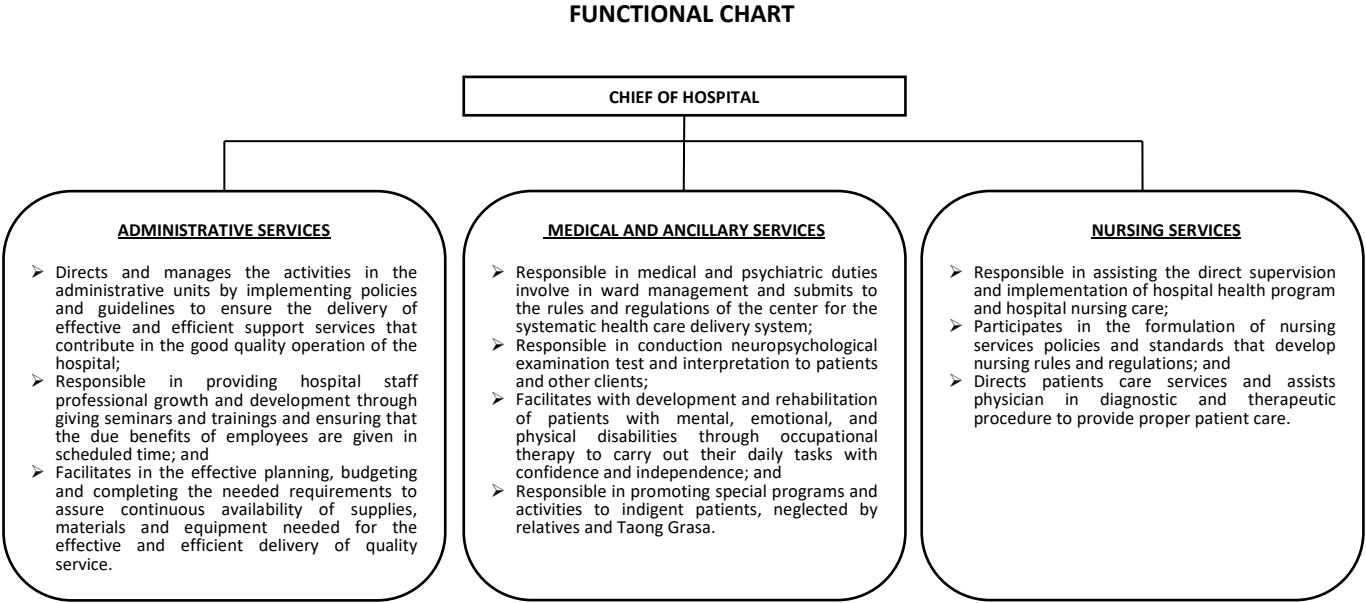
PROVINCIAL HEALTH OFFICE
CAVITE COLLABORATION CENTER FOR PUBLIC HEALTH
ORGANIZATIONAL STRUCTURE



CAVITE CENTER FOR MENTAL HEALTH

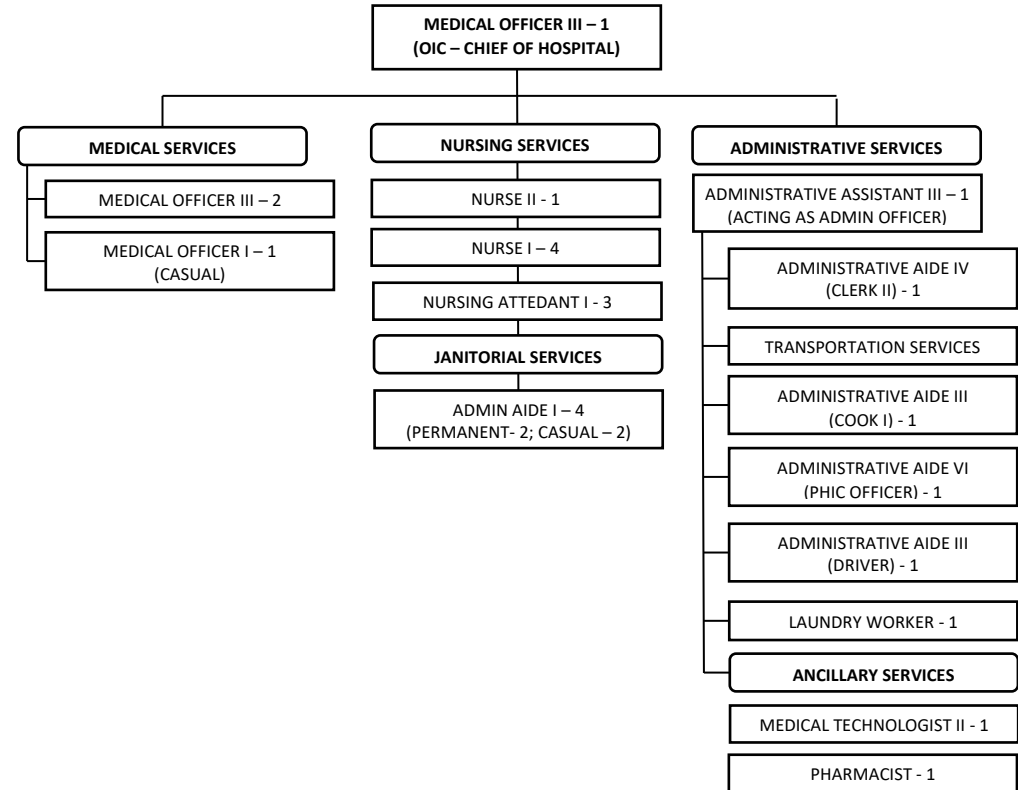
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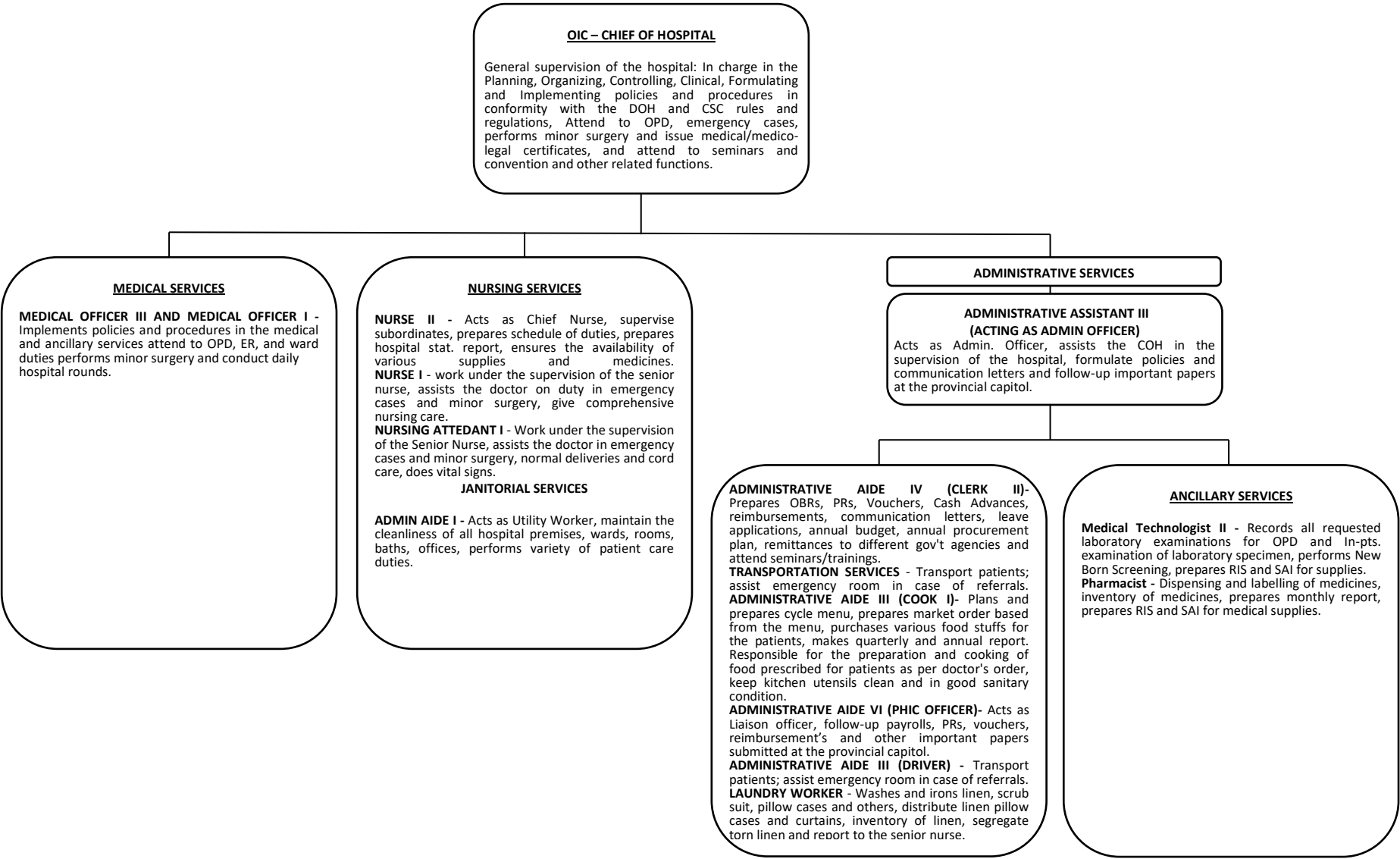
GENERAL TRIAS MEDICARE HOSPITAL

ORGANIZATIONAL CHART



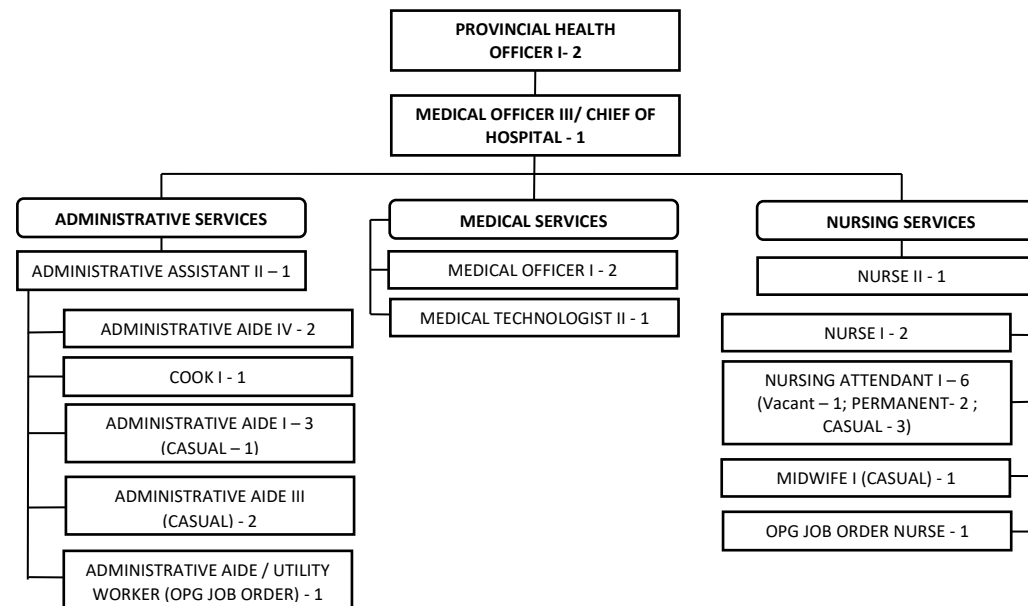
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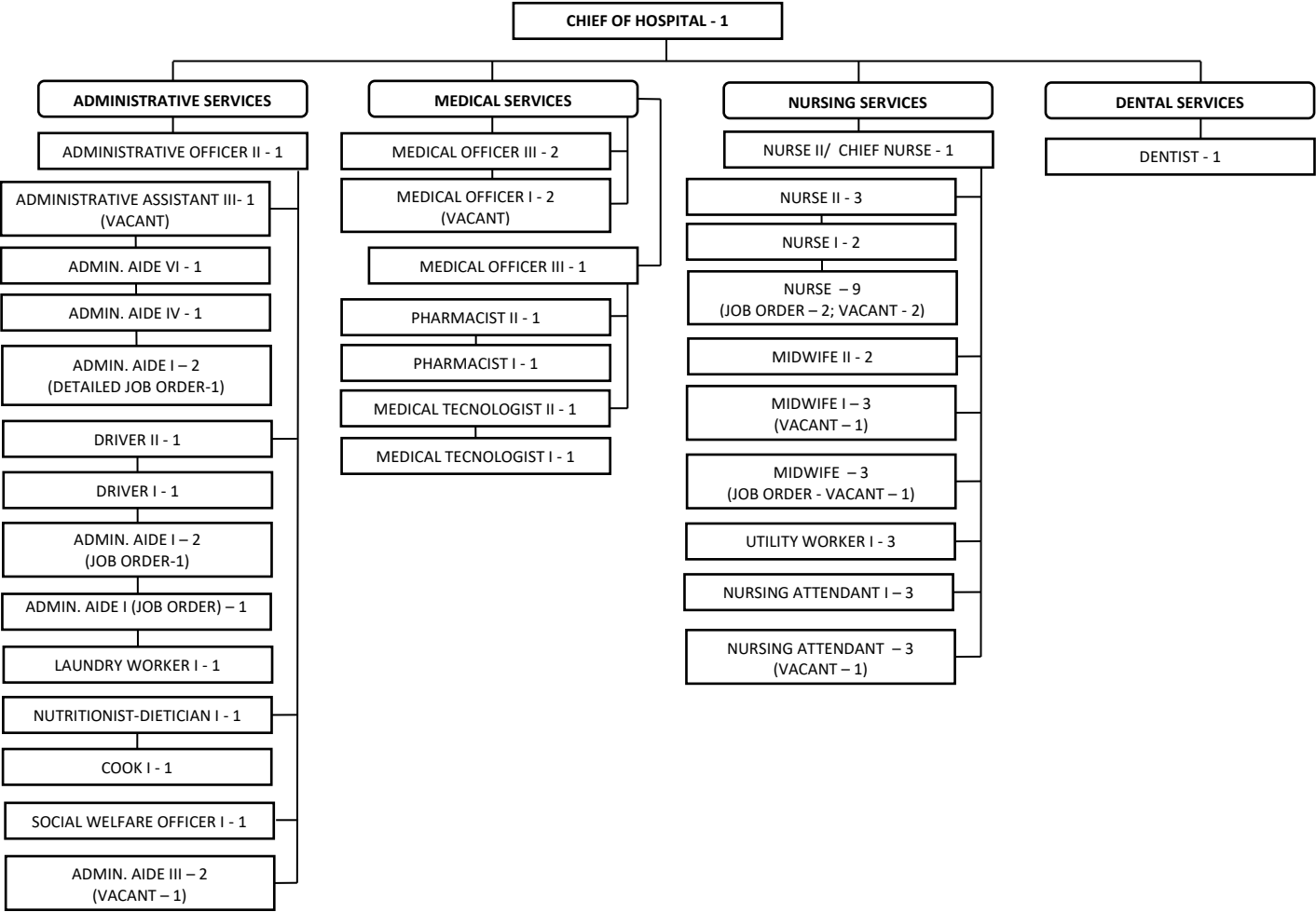
NAIC MEDICARE HOSPITAL

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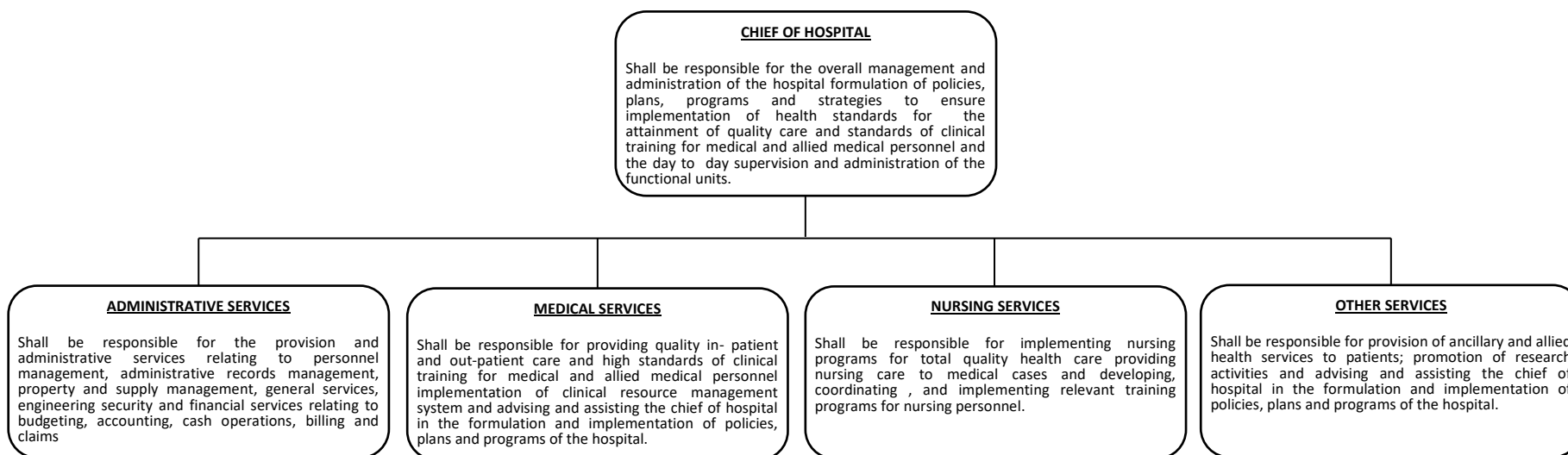
CARSIGMA DISTRICT HOSPITAL

ORGANIZATIONAL CHART



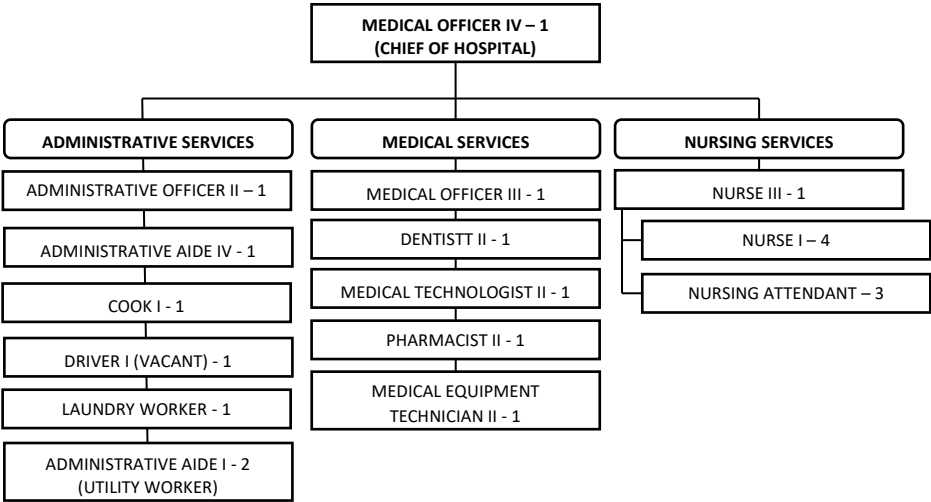
NAIC MEDICARE AND CARSIGMA DISTRICT HOSPITAL

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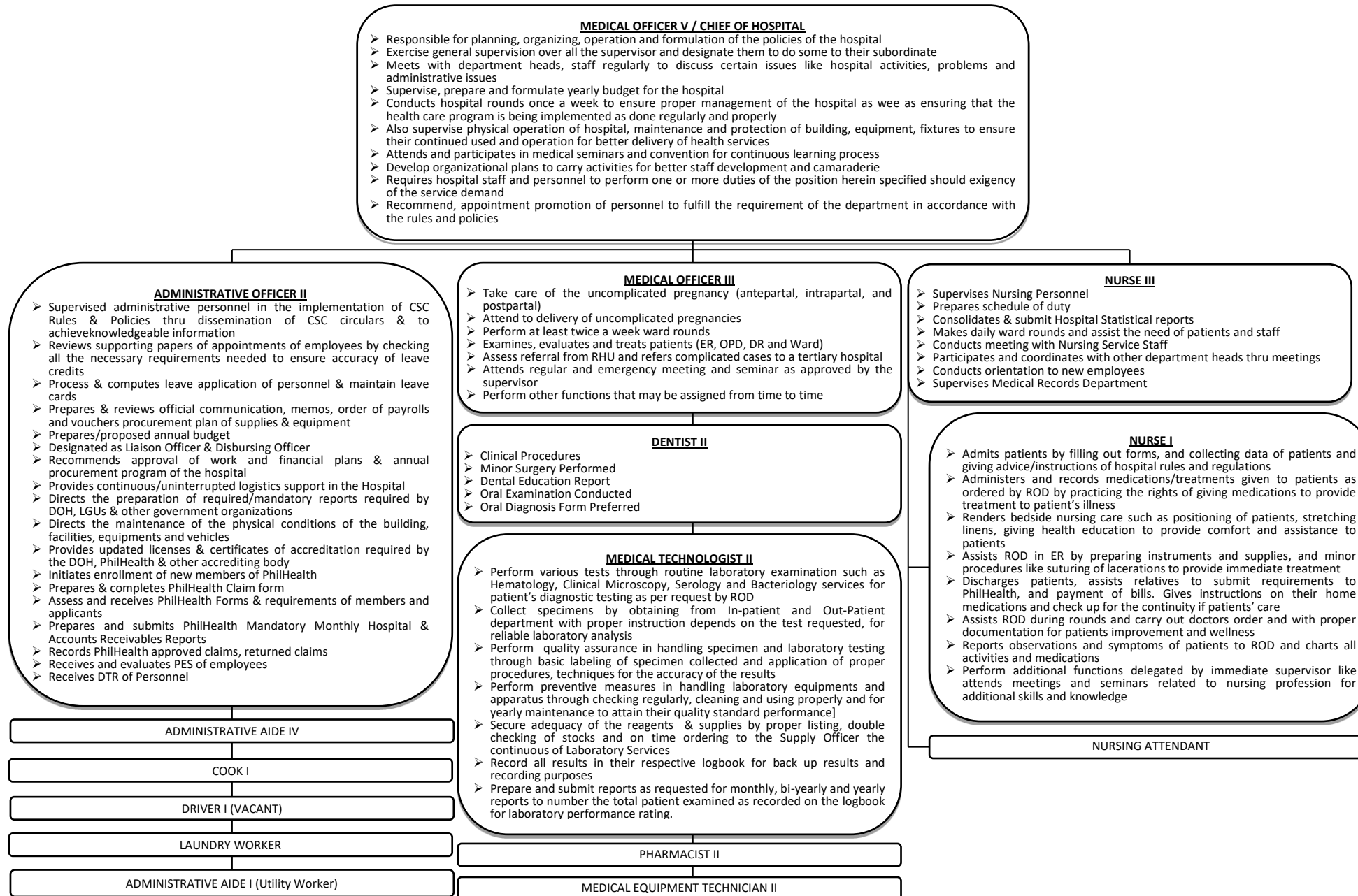


CAVITE MUNICIPAL HOSPITAL

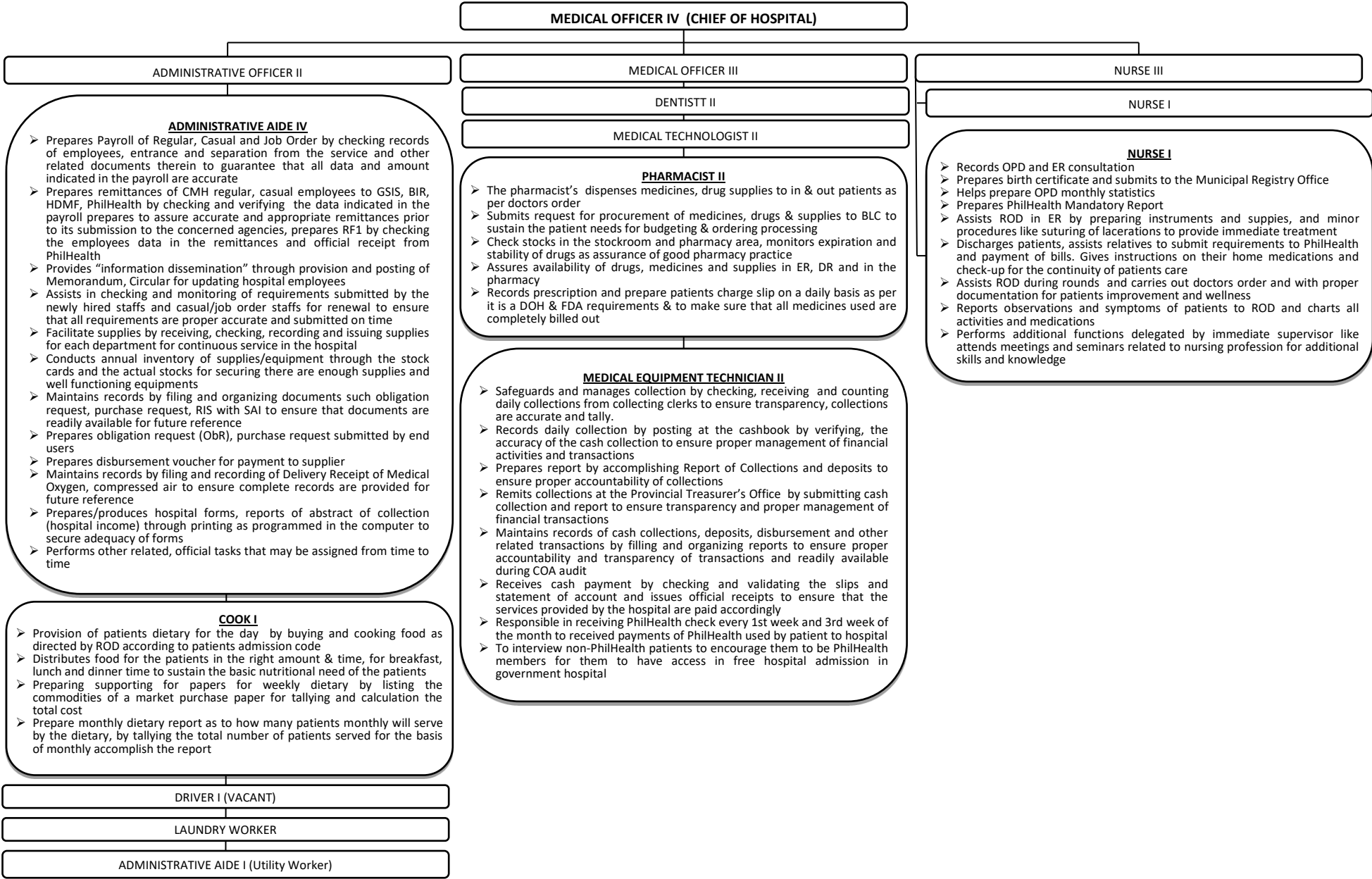
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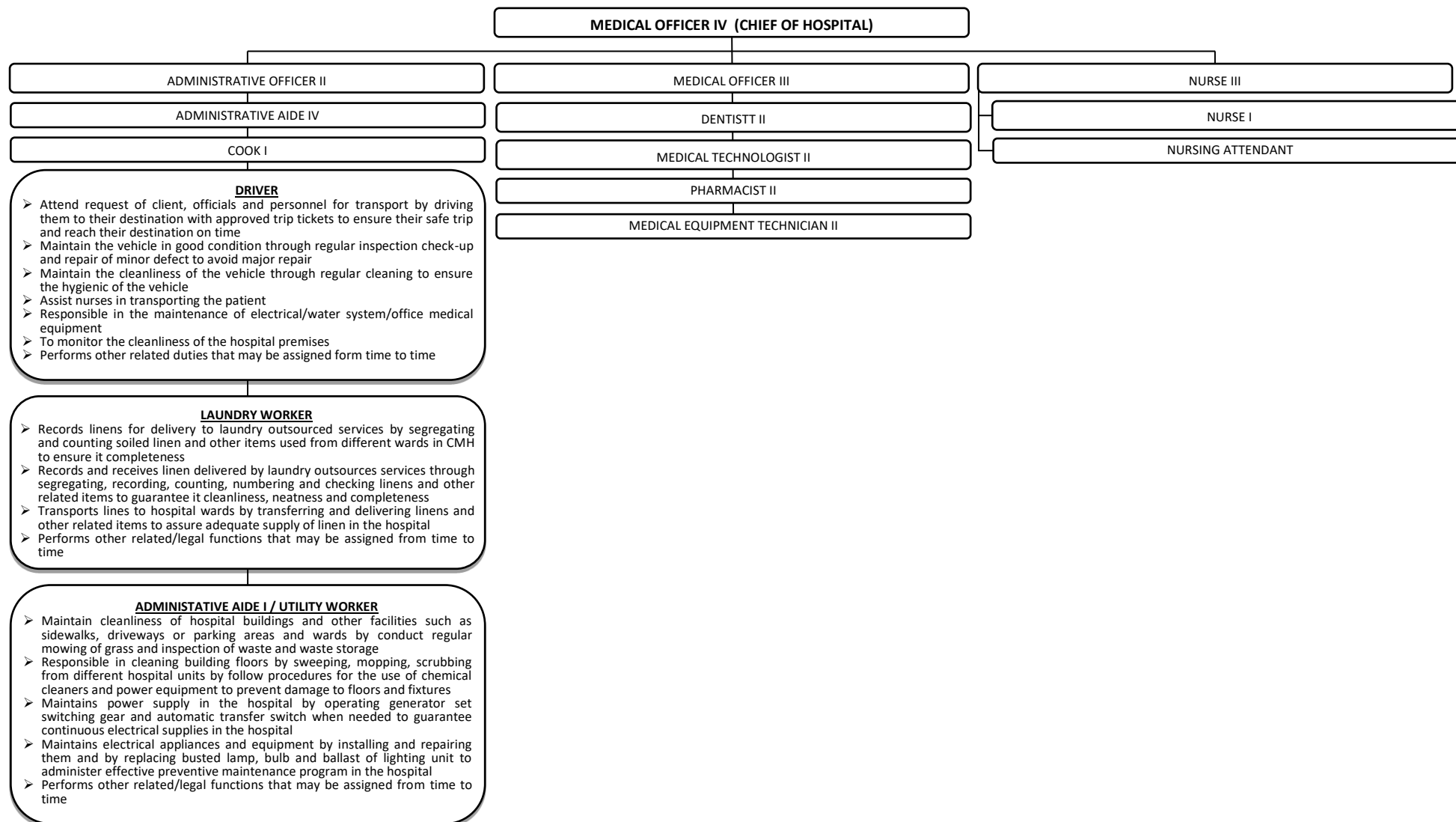
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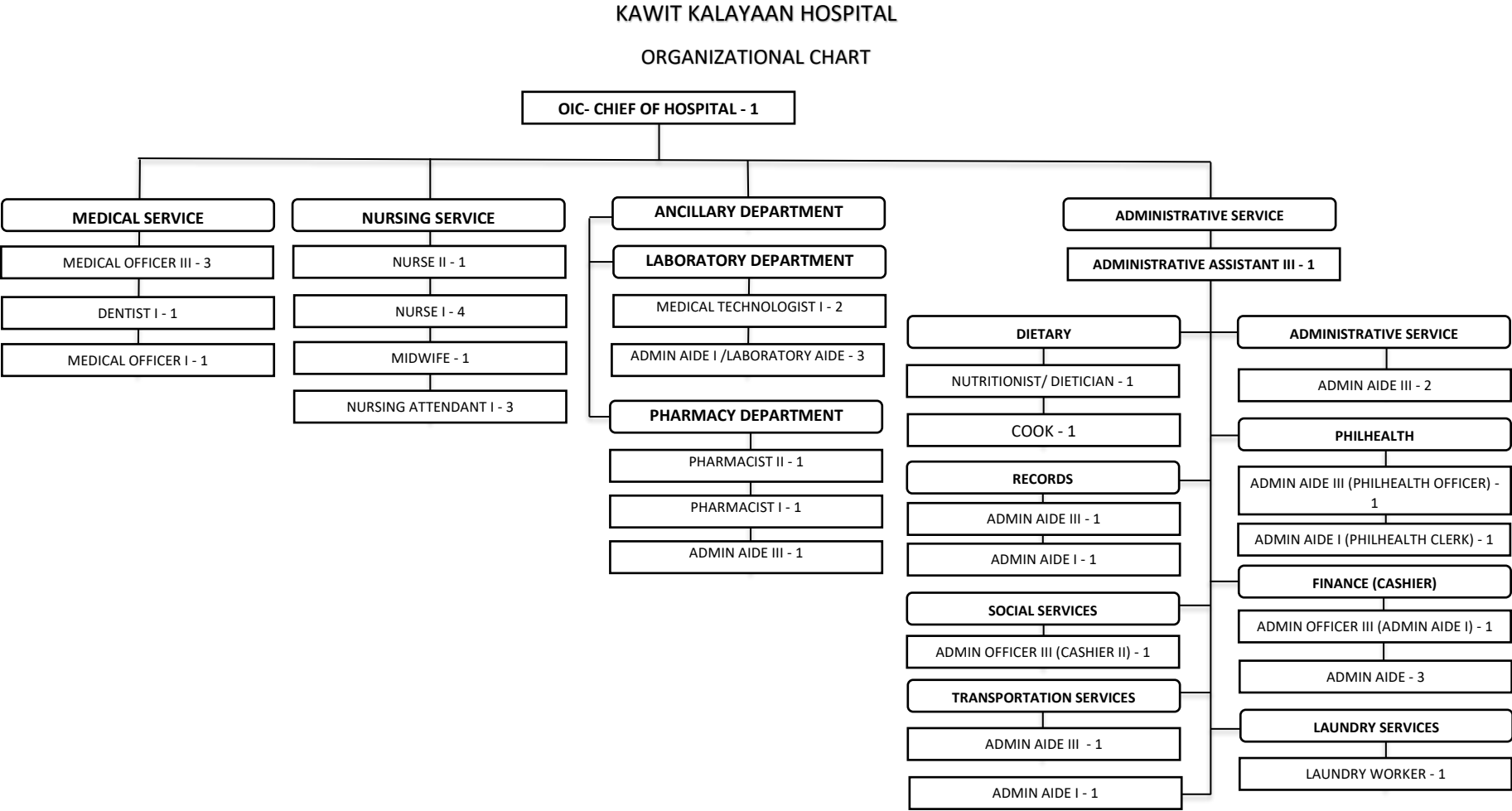


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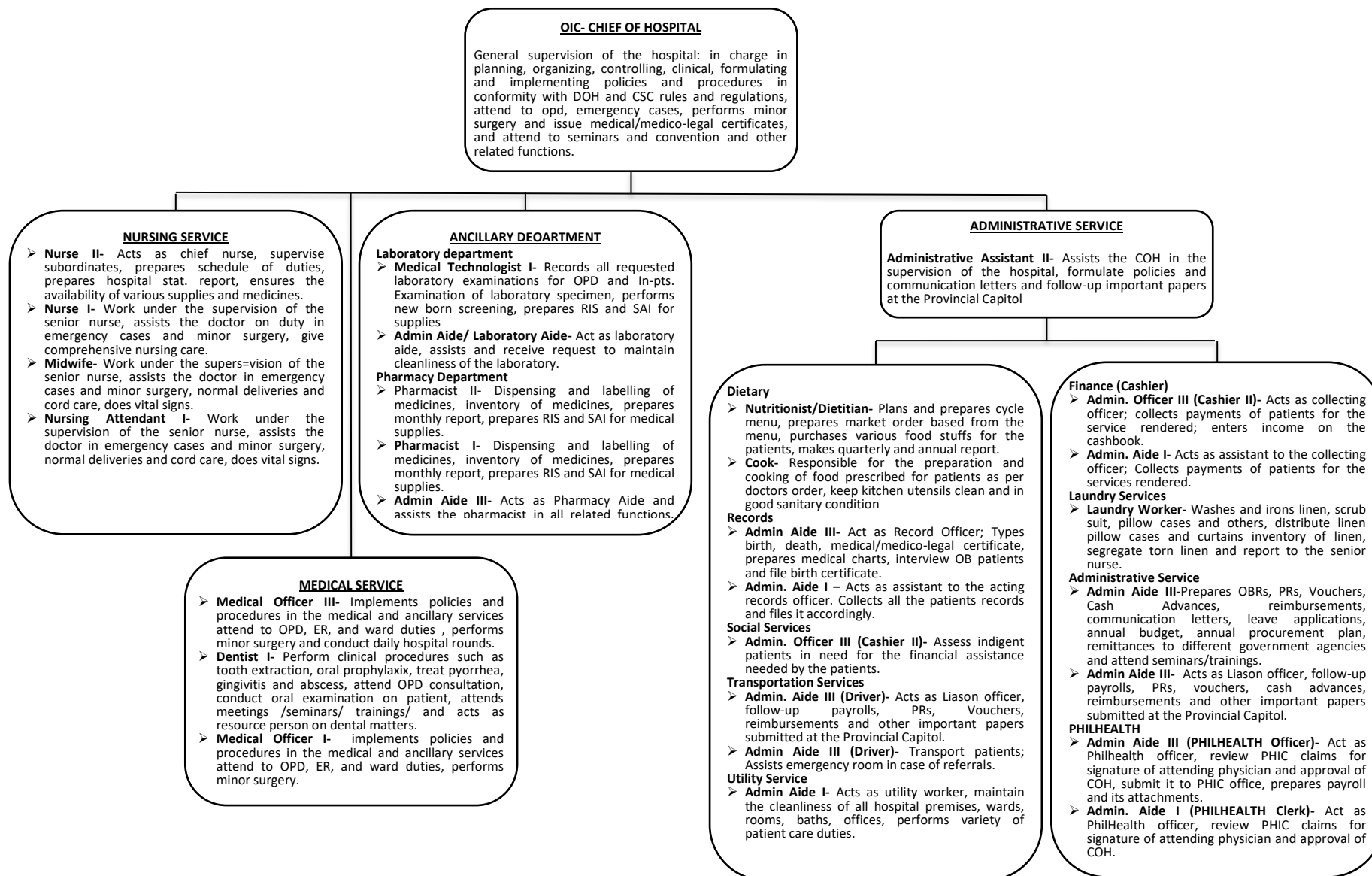


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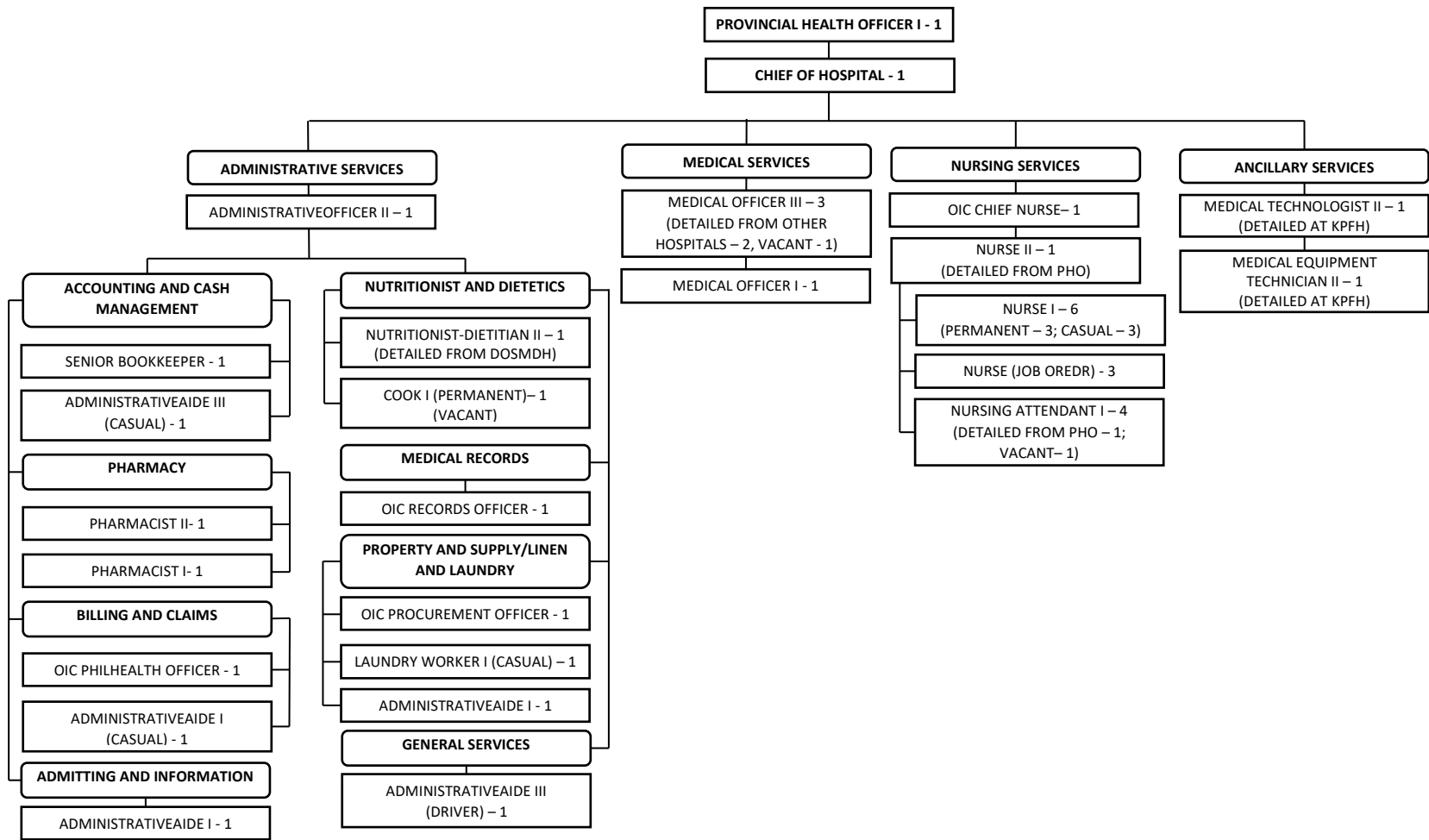


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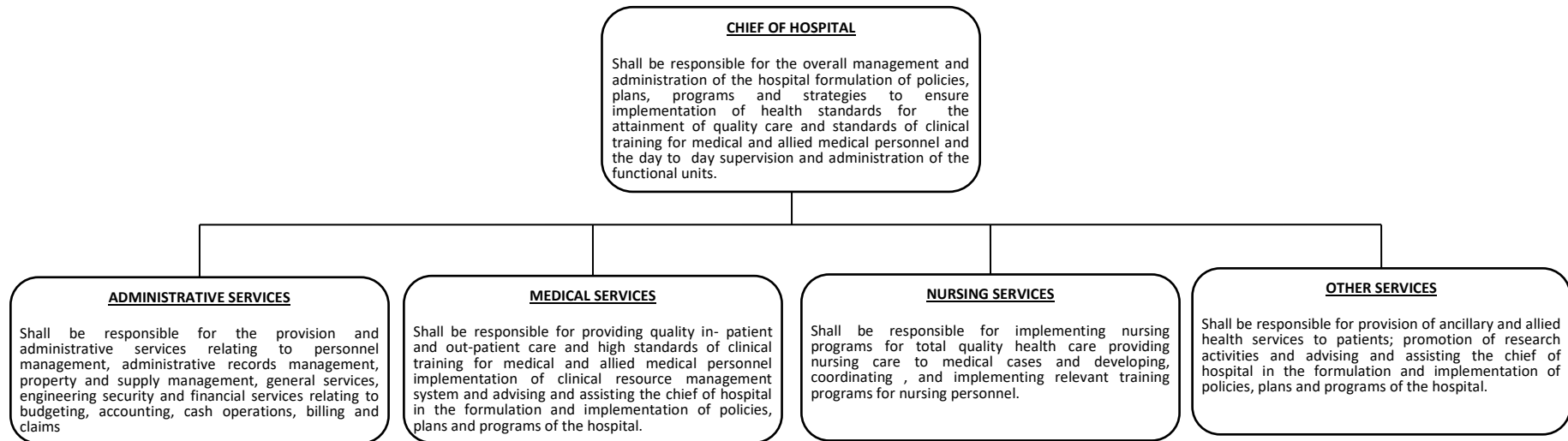


BACOR DISTRICT HOSPITAL

ORGANIZATIONAL CHART



FUNCTIONAL CHART





Annex D.

Technical Staff

Annex D. Technical Staff





Prepared and Consolidated by:

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