

Economic Governance

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
Provincial Cooperative, Livelihood and Entrepreneurial Development Office					18,092,965.00
1. General Administrative and Support Services					12,662,415.00
1.1 General Administrative Services		January	December	4 policies and guidelines formulated	3,310,700.00
1.1.1 Programming and Monitoring		January	December	2 Plans and programs developed; 12 letters and recommendations issued to diff. offices; 12 reports generated	-
1.2 Human Resource Management Support					-
1.2.1 Personnel Services		January	December	Number of employees compensated: permanent - 16; casual -8	9,351,715.00
1.2.2 Staff Development Training		January	December		
1.2.2.1 Regular				24 seminars	-
1.2.2.2 Capability Development				2 evaluation	-
1.2.3 Other Professional Services					-
2. Operations					5,072,550.00
2.1 Promotion and Advocacy					2,558,000.00
2.1.1 Campaign on Barangay Livelihood and Enterprise Development		January	December	50 barangays oriented	-
2.1.2 Cooperative Month Celebration		September	November	1 Cavite Cooperative Month Celebration facilitated	-
2.1.3 Hosting of Southern Tagalog Cooperative Congress (CALABARZON and MIMAROPA)		February	May	1 activity hosted	-
2.1.4 MSME Forum		May	July	1 activity	-
2.1.5 Entrepreneurship Students Caravan		January	December	4 institutions	-
2.1.6 Publication of Newsletter		October	December	1 issue published	-

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2.1.7 Benchmarking of MSMEs		April	May	1 lakbay-aral facilitated	-
2.1.8 Production of Leaflets and Other Marketing Materials		January	December	1 leaflet produced	-
2.1.9 Production of Year-End Report				1 year-ender produced	-
2.2 Organization and Development					333,200.00
2.2.1 Assistance on Accreditation/Registration to DOLE		January	December	2 groups assisted	-
2.2.2 Assistance to Newly Organized Cooperatives		January	December	5 cooperatives facilitated with Operations Management Seminar	-
2.2.3 Strengthening of Cooperatives		January	December	75 coops provided with Management Advisory Services (MAS)	-
2.2.4 Data Banking and Profiling		January	December	220 coop, 10 livelihood, 40 MSME profiles collected	-
2.3 Business, Livelihood and Entrepreneurial Development					259,650.00
2.3.1 Project/Proposal Development		January	December	4 proposals produced	-
2.3.2 Livelihood Enhancement and Development		January	December	2 livelihood support programs facilitated; 1 community developed for livelihood	-
2.3.3 Product Development Assistance Desk					-
2.3.3.1 Packaging and Labelling Designs		January	December	30 labels made	-
2.3.3.2 Product Clinic		January	December	1 product consultation, 25 products evaluated	-
2.3.3.3 Assistance on Design of Promotional Materials		January	December	20 designs made	-

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2.4	Trainings and Seminars				1,527,750.00
2.4.1	Capacity Building Seminar/Cooperative Training	January	December	5 capacity building seminars; 40 cooperative seminar facilitated	-
2.4.2	Seminar on Livelihood Development	January	December	20 lecture-seminar on livelihood facilitated	-
2.4.3	Livelihood On The Go	January	December	36 Livelihood training facilitated	-
2.4.4	Business Development Lectures/Entrepreneurial Seminar	January	December	4 business development lectures; 5 entrepreneurial seminars facilitated	-
2.5	Funding Access/Financial Assistance				20,000.00
2.4.1	Funding Access	January	December	2 groups and 8 MSMEs benefitted	-
2.4.2	Financial Assistance	January	December	20 cooperatives assisted through subsidy to coops	-
2.6	Marketing Assistance				373,950.00
2.6.1	Promotion and Marketing of Cavite Products				
2.6.1.1	Trade Fair and Exhibit	January	December	20 exhibit and 1 provincial trade fair facilitated	-
2.6.1.2	Cavite Products Display Center	January	December	10 new products displayed at CPDC	-
2.6.1.3	Market Matching	January	December	3 establishments displayed with Cavite Products	-
2.6.2	Benchmarking of CLE Programs	January	December	1 lakbay aral facilitated	-
3.	GAD Related Programs	January	December		358,000.00
3.1	Women's Cooperatives			6 programs facilitated for women's cooperatives	

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3.2 Livelihood programs for women and youth associations				livelihood programs facilitated	
3.3 Entrepreneurial seminar for women and families of OFWs				seminars conducted	
Office of the Provincial Agriculturist					37,808,556.00
1. General Administrative and Support Services					14,506,716.00
1.1 General Supervision and Management					3,779,502.00
1.1.1 Supervise and manage the implementation of plans and programs					
1.1.2 Plans and Programs Development					-
1.1.2.1 Planning and Programming		January	December	2 plans and programs prepared	
1.1.2.2 Management Information System (Data Banking)		January	December	1 agricultural data prepared	
1.1.2.3 Monitoring/ Evaluation/ Documentation				50 programs/ projects/activities monitored/ evaluated	
1.2 Administration and Support Services		January	December		10,342,952.00
1.2.1 Administration, Supervision and Management of Office Personnel				119 personnel administered	-
1.2.2 Staff Development		January	December	29 trainings/ seminars conducted; 40 seminars/ trainings attended	-
1.2.3 Conduct of significant events		January	December	12 events conducted	-
1.2.4 Collaboration events with other government agencies		January	December	4 events collaborated	-
1.2.4.1 Gawad Saka		May		1 Gawad Saka awarding	-
1.2.5 Attendance to various events		January	December	40 events attended	-
1.2.6 Maintenance of Agricultural Facilities/Machineries and Equipment					-
1.2.6.1 Farmer's/ Fisherman's Hall		January	December	8 Training/ Seminar conducted	-

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1.2.6.2 Motor Vehicles				2 vehicles maintained	-
1.2.6.3 Mini Tractor				6 has. area cultivated	-
1.2.6.4 Heavy Duty Tractor				200 has. area cultivated; 200 clientele served	-
1.2.6.5 Post-Harvest Facilities					
1.2.6.5.1 Corn Sheller		January	December	55 clientele served	-
1.2.6.6 Composting Facilities					
1.2.6.6.1 Shredder		January	December	2,000 kg substrate shredded	
1.2.7 Maintenance of Farmers Information and Technology Services (FITS) Center		January	December	1 FITS Center maintained	384,262.00
1.2.8 Construction of OPA building (OPA office, FITS Center, Dormitory, Training and Processing center)		April	December	OPA building constructed	-
1.2.9 Procurement of vehicles (1 unit L300 & 1 SUV)				2 units vehicle procured	-
2. Operations					21,596,840.00
2.1 Crop Development		January	December		4,330,279.00
2.1.1 Promotion of Rice Production				15 has planted/harvested	157,000.00
2.1.1.1 Promotion of Seed Production		April	June	324 bags (40 kg/bag) produced	-
2.1.1.2 Promotion of certified upland seeds		January	December	114 bags distributed	-
2.1.1.3 Binhian sa Lalawigan Project		January	December	15 loans provided	
2.1.2 Corn Production					-
2.1.2.1 Promotion of Hybrid Corn		April	September	200 has subsidized	-
2.1.2.2 Techno Demo on corn production		April	June	1 ha planted	-
2.1.2.3 Idle Lands Development under plant now pay later program (Seed Subsidy)		April	June	112 bags (at 18k/bag) distributed	-

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2.1.3 Coffee Production and Development		January	December	1 ha revitalized; 1 techno demo established; 10 project sites monitored	
2.1.3.1 Monitoring of coffee seedlings dispersal					
2.1.4 High Value Crops Development Program (HVCDP) Production and Development					400,000.00
2.1.4.1 Vegetable Intensification Program		January	December	20 project sites intensified	100,000.00
2.1.4.2 Idle Land Development		April	June	30 has planted	300,000.00
2.1.4.3 Distribution of assorted vegetable seeds		January	December	55 kgs distributed	
2.1.4.4 Establishment of Techno Demo on Organic Vegetable Farming		April	September	8 Techno Demo established	200,000.00
2.1.4.5 Expansion Program on Fruit Trees Production		April	December	130 has. planted	-
2.1.4.6 Distribution of assorted planting materials		April	June	18,000 seedlings distributed	
2.1.4.7 Promotion of Mushroom Production		July	September	4 mushroom house constructed	
2.1.5 Cavite Integrated Demo Center (CIDC)					-
2.1.5.1 Construction of Demo Center		July	September	1 Demo Center constructed/ maintained	30,000.00
2.1.5.2 Establishment/ Maintenance of Herbal Medicinal Garden		January	December	1 Medicinal Garden Established/ maintained	50,000.00
2.1.5.3 Production/ Distribution of Herbal Medicinal plants		January	December	480 Seedling produced; 400 Seedling distributed	50,000.00
2.1.5.4 Information dissemination		April	December	6 Informal trainings conducted	

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2.1.6 Promotion of Organic Fertilizer Production/ Effective Micro-Organism (EM)		January	December		-
2.1.6.1 Establishment of EM Center				1 EM Center constructed	-
2.1.6.2 Bio-Mass Production/ Distribution of EM		January	December	400 liters EM produced; 300 liters EM distributed	55,000.00
2.1.6.3 Promotion of Rapid Composting thru demo using EM		January	December	10 Demo conducted	20,000.00
2.1.6.4 Conduct of training classes on rapid composting thru the use of EM		January	December	training classes conducted	50,000.00
2.1.6.5 Production/Distribution of vermi compost		January	December	1,120 kgs vermicast produced/ distributed	120,000.00
2.1.6 Marketing & Linkaging					1,004,642.00
2.1.6.1 Conduct of Agri Fest		October	December	1 Agri fest conducted	-
2.1.6.2 Conduct mini agri fair		April	December	3 Mini-Agri Fair conducted	-
2.1.7 Soil Laboratory					
2.1.7.1 Soils Analysis, Preparation & Provision of Fertilizer Recommendation		January	December	150 Soil samples analysed; 150 fertilizer recommendations prepared	25,000.00
2.2 Agri-Infra					-
2.2.1 Purchase of Tractor/Power Tiller Cultivator				10 units tractor/power tiller cultivator purchased	-
2.2.2 Purchase of Heavy Duty Tractor				1 unit heavy duty tractor purchased	-
2.2.3 Purchase of Mini Tractor				1 unit mini tractor purchased	-
2.2.4 Provision of Ram Pump		January	December	8 sites identified	-
2.2.5 Provision of Greenhouse		April	June	1 Green House Installed	-

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2.2.6 Preparation of Project Proposal for funding					
2.2.6.1 Check dam		April	June	1 project proposal prepared	
2.2.6.2 Small Farm Reservoir		April	June	3 project proposal prepared	
2.2.7 Construction/Rehabilitation of Communal Irrigation/ Water Impounding System		July	September	1 Communal Irrigation system rehabilitated	
2.2.8 Assistance to farmers in the usage of farm machineries/post-harvest facilities		January	December	48 clientele served; 20 technical assistance rendered	
2.3 Crop Protections					
2.3.1 Plant Pest Clinic		January	December	10 Pests and Diseases diagnosed	12,000.00
2.3.1.1 Diagnostic/identification services and pest management advisories		January	December	24 pests & diseases diagnosed	
2.3.2 Integrated Pest Management					60,000.00
2.3.2.1 Conduct technical briefing		January	December	10 surveillance conducted	
2.3.3 Metharizium Production Laboratory					160,000.00
2.3.3.1 Mass Production of Metharizium Fungus		January	December	1,200 bags prepared/produced	-
2.3.3.2 Dispersal of Metharizium Anisopliae Fungus		January	December	1,100 bags Dispersed; 40 beneficiaries	
2.3.3.3 Establishment of Demo Site		July	January	10 Demo sites established	
2.3.3.4 Conduct technical briefing on usage of metharizium		April	December	3 technical briefings conducted	
2.4 Institutional Development		January	December		1,739,777.00
2.4.1 Assistance to Rural Based Organizations/ Cooperatives		January	December	50 Meetings conducted	-

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2.4.2 Assistance to Farmers and Farmers Association and Farm Youth Development		January	December	192 Technical assistance rendered	-
2.4.3 Assistance to Fish farmers/ FARMC/IFARMC/FA		January	December	9 Fisher folks assn. assisted	
2.4.4 Assistance to PAFC		January	December	48 Technical assistance rendered	
2.4.5 Livelihood Enhancement for Agricultural Development Projects		January	December	24 Technical assistance rendered; 5 Projects evaluated	
2.4.6 Farm Home Resource Mgt. Program					-
2.4.6.1 Food and Nutrition		January	December	120 Beneficiaries	-
2.4.6.2 Maintenance of RIC-Children Center/ Gulayan sa RIC-CC		January	December	35 Center maintained; 38 Teacher assisted	-
2.4.6.3 Home Management		April	December	2 Classes conducted	-
2.4.6.4 Livelihood Assistance to RIC- Food Processing and Other livelihood projects		January	December	48 members benefited	-
2.4.6.4.1 Livelihood Assistance Projects				10 livelihood assisted projects	-
2.4.6.4.2 Swine redispersal		January	December	10 Swine redispersed	
2.4.6.4.3 Cattle redispersal			December	1 Cattle redispersed	
2.4.7 Farm Youth Development Program					
2.4.7.1 Income Generating Assisted Projects		January	December	12 existing projects	-
2.4.7.2 Livelihood Assistance Projects					-
2.4.7.2.1 Dragon Fruit Production		January	December	3 Project maintained	-
2.4.7.2.2 Establishment of 4-H Plant Nursery		January	December	2 Plant Nursery established	-

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	2.4.7.2.3 Swine Raising Project		April	December	10 Swine redispersed	-
	2.4.7.2.4 Establishment of Vegetable Gardening Project		April		1 Pilot Vegetable Garden established	-
2.4.8	Conduct of livelihood trainings/demo					
	2.4.8.1 Rural Improvement Club		January	December	8 livelihood trainings/demo conducted	
	2.4.8.2 4-H Club		April	June	1 livelihood trainings/demo conducted	
	2.4.8.3 Farmers' Association		July	September	1 livelihood trainings/demo conducted	
	2.4.8.4 Fisheries & Aquatic Resources Management Councils		July	September	1 livelihood trainings/demo conducted	
2.4.9	Provincial Achievement					
	2.4.9.1 Farm Youth Achievement Day		October	December	150 Participants	
	2.4.9.2 Home Extension Day Celebration		October	December	300 Participants	
2.4.10	Participation to Regional/ National Convention		April	Dec.	6 Conventions attended	
2.4.11	Credit Facilitation/ Assistance Services		January	December	12 Coordination made; 2 Meetings conducted	
2.5	Provincial Plant Nursery					3,166,093.00
	2.5.1 Production/Distribution of assorted planting materials		January	December	50,000 planting materials produced; 30,000 planting materials distributed	-
	2.5.2 Production/Distribution of coffee seedlings		January	December	13,000 Coffee seedlings produced; 6,500 Coffee seedlings distributed	-

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2.6 Fishery Development					3,594,351.00
2.6.1 Fishery Extension Service					-
2.6.1.1 Fingerlings Dispersal		April	June	500,000 fingerlings dispersed	-
2.6.1.2 Validation/monitoring of sites for dispersal		January	December	40 sites validated/monitored	-
2.6.1.3 Tilapia production project		April	December	6 has. Production area	-
2.6.1.4 Technical Assistance		January	December	10 has. Productive area	-
2.6.2 Binakayan Shellfish Demo Center (BSDC)					-
2.6.2.1 Oyster Project		July	September	5,000 Seed fingerlings produced	-
2.6.1.2 Mussel Project		April	September	5,000 Seed fingerlings produced	-
2.6.1.3 Maintenance of Laboratory for red tide analysis		January	December	1 Laboratory maintained; 192x Red tide monitoring conducted	-
2.6.1.4 Mouse Colony		January	December	1 Mouse colony maintained	-
2.6.1.5 Mangrove Nursery		January	December	10,000 Propagules propagated	-
2.6.1.6 Procurement of motorized banca		January	December	1 Motorized banca procured	-
2.6.1.7 Repair of Building (Grills & repainting)		April		building repaired	-
2.7 Farming System Development Program		January	December		2,276,635.00
2.7.1 Demonstration on Integrated Farming System Development		April	June	5 IFS demo established	-
2.7.2 IFS Technology Dissemination		April	June	6 briefings/consultation conducted; 10 adoptors	-
2.8 Cavite Center of Agriculture for Farmers Production (CCAFP)		January	December		-

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2.8.1 Maintenance of CCAFP				1 center maintained	1,700,000.00
2.8.1.1 Conduct farmers' training/seminars		January	December	12 trainings conducted	300,000.00
2.8.1.2 Maintenance of CCAFP FITS Center		January	December	1 FITS center established	
2.8.1.3 Conducts Technology Demonstration					
2.8.1.3.1 Dragon Fruit - White Variety				1 demo site established/maintained	64,070.00
- Red Variety				1 demo site established/maintained	64,070.00
2.8.1.3.2 Lacatan Banana				1 demo site established/maintained	30,790.00
2.8.1.3.3 Vegetables				1 demo site established/maintained	107,345.00
2.8.1.3.3.4 Coffee & Pineapple				1 demo site established/maintained	17,100.00
2.8.1.3.3.5 Multi cropping				1 demo site established/maintained	45,885.00
2.8.1.3.3.6 Bamboo				1 demo site established/maintained	66,000.00
2.8.1.3.3.7 Corn				1 demo site established/maintained	14,070.00
2.8.1.3.3.8 Upland Rice				1 demo site established/maintained	7,640.00

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		Starting Date	Completion Date		
3. GAD Related programs					1,705,000.00
3.1 Employees' Welfare Program		January	December		
3.1.1 Capability Building Seminar Workshop				4 seminar/ workshops conducted	400,000.00
3.2 Institutional Development		January	December		-
3.2.1 Assistance to rural-based organizations (training on livelihood project and financial assistance)				4 livelihood trainings conducted	150,000.00
3.2.2 Assistance to farmers, farmer associations and farm youth development				8 farmer associations assisted; 4 meetings conducted	200,000.00
3.2.3 Assistance to fishermen's associations				9 fishermen associations assisted	105,000.00
3.2.4 Assistance to farmers in the usage of farm machineries/post-harvest facilities				4 machineries/ facilities provided	350,000.00
3.2.5 Assistance to farmers by conducting demo farm to introduce new technology				2 upland and 3 lowland demo farms established	500,000.00
Office of the Provincial Veterinarian					21,494,957.00
1. General Administrative and Support Services				10 policies and guidelines and 8 programs formulated	14,177,832.00
1.1 General Administrative Services					
1.1.1 Human Resource Management Support		January	December	100% of employees compensated: permanent: 26; casual: 11	13,961,832.00
1.1.1.1 Other Professional Services				15 job order employees contracted	216,000.00
1.1.2 Capability Building Staff Development				4 seminar/ orientation/ trainings conducted; 12 seminars/ orientation/ trainings attended	-

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1.1.2.1 Purchase of 2 units Digital Camera					-
1.1.3 Budget Management				240 Expenditures submitted/ followed-up	-
1.1.4 Supply and Property				8 supplies and materials purchased	-
				4 office equipment/ other machineries repaired/ maintained	-
				12 rental expenses/ internet expenses paid	-
1.1.4.1 3 units computer					-
1.1.5 Transport Operation				4 RP vehicle repaired/ maintained	-
				fuel for 4 vehicles consumed	-
				4 RP vehicle insured/ registered	-
1.1.6 Records Management				150 incoming & 60 outgoing communication acted	
1.1.7 Public Assistance/ Information				1,440 clients served/assisted; 1,440 client feedback mechanism reported	
2. Operations					7,017,125.00
2.1 Planning and Research Services		January	December	8 plans and programs prepared/ submitted/ implemented	69,788.00
2.1.1 Tubular Polyethylene Biogas Digester (TPED)				3 units installed; 3 farmer cooperators provided	
2.1.2 Research on Livestock Technology Adaptation				1 livestock technology adopted; 3 farmer cooperators provided	

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2.1.3 Dairy Development				652 dairy carabao maintained; 325 farmer cooperator provided	
2.1.4 Auction Market Monitoring				1 auction market monitored; 24 monitoring conducted	
2.1.5 Price Monitoring				6 markets covered	
2.1.5.1 Prevailing market price				3 markets covered	
2.1.5.2 Prevailing farm gate price					
2.1.6 Collaborative Projects					
2.1.6.1 Dairy goat production				6 heads loaned/maintained	
2.1.6.2 Comprehensive Livelihood Emergency Employment Program (CLEEP)				10 heads dispersed/maintained; 6 beneficiaries; 6 offspring produced	
2.1.6.3 Cavite DA-FAO Rehabilitation Project of Typhoon Ondoy				13 heads goat dispersed; 10 beneficiaries; 30 heads piglets dispersed; 18 offspring produced	
2.1.6.4 Accelerating Genetic Resources Improvement Program USPL 480 (PL 480)				20 heads doe and 4 heads buck loaned; 16 offspring produced	
2.1.7 Program/Project Management				48 data validation/monitoring/evaluation/documentation conducted	
2.2 Animal Health Services		January	December		
2.2.1 Disease Prevention and Control					3,835,321.00
2.2.1.1 FMD					
2.2.1.2 Avian Influenza					

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2.2.1.3 Hemosep					
2.2.1.4 Rabies					
2.2.1.5 Liverfluke (Fasciolosis)					
2.2.1.6 Hog cholera					
2.2.1.7 New Castle Disease					
2.2.1.8 Mycoplasma					
2.2.1.9 Other diseases					
2.2.2 Information Education Campaign					
2.2.2.1 Rabies IEC				15 IEC conducted; 3,000 participants	
2.2.3 Animal Mini Diagnostic Laboratory				500 animals examined/ treated; 500 clients served	-
2.2.4 Purchase of 1 unit Vehicle					-
2.3 Livestock Production, Demonstration and Development Program		January	December		3,112,016.00
2.3.1 Swine Production				20 heads sow maintained; 3 heads boar maintained, 250 piglets produced; 20 heads reared for replacement gilt; 205 piglets dispersed/sold; 100 castration conducted	-
2.3.1.1 Purchase of 20 heads gilts; 2 heads boar					-
2.3.2 Genetic Conservation of Native Pigs				2 sow and 1 boar maintained; 32 piglets produced	-
2.3.2.1 Purchase of 10 heads Native pig					-
2.3.2.2 Purchase of 2 units Grass cutters					-
2.4 Livestock Upgrading Services (Artificial Insemination)		January	December		-

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2.4.1 cattle				475 hds cattle inseminated	
2.4.2 carabao				60 heads carabao inseminated	
2.4.3 swine				120 heads swine inseminated	
2.5 Regulatory Services		January	December		
2.5.1 Maintenance of Quarantine Checkpoint				2 Quarantine check points maintained 1,147,600 heads inspected and disinfected	-
2.5.1-1 Painting/repair of quarantine checkpoints					-
2.5.1-2 Purchase of Electric Fan					-
2.5.2 Issuance of shipping permit				1,000 shipping permits issued	
2.5.3 Inspection/Registration of feed establishment				87 feed establishment inspected/ registered	
2.5.4 Animal Welfare Act implementation				32 animal facilities registered	
2.5.5 Registration/Licensing of Livestock handlers/ carriers				35 livestock handlers; 35 livestock carriers registered	
2.6 Meat Inspection Services		January	December		
2.6.1 Inspection/monitoring of slaughterhouse/ dressing plant				140 slaughter-houses/ dressing plants inspected/ monitored	
2.6.2 Disinfection of slaughter-house/dressing plant				140 disinfection conducted	
2.6.3 Purchase of 1 unit vehicle					-
3. GAD Related Programs					300,000.00
3.1 Social Development/Advocacy Information Education Campaign					50,000.00
3.2 Livelihood Program/Swine Dispersal					250,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
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OPG - Provincial Tourism Office					3,721,391.00
1. General Administrative and Support Services					3,241,551.00
1.1 General Administrative Services					-
1.1.1 Human Resource Management Support				100% of employees compensated: regular - 4	1,937,591.00
1.1.1.1 Other Professional Services				6 job orders contracted	528,000.00
1.1.1.2 Human Resource Development				trainings conducted/participated	
1.1.2 Administrative Services				5 policy guidelines implemented	775,960.00
2. Operations					479,840.00
2.1 Tourism Development Programs					200,000.00
2.1.1 Tourism Month Celebration		January	December	3 Tourism activities implemented	
2.1.2 Tourism Stakeholder's summit		January	December	1 Summit conducted	
2.1.3 Eco-Tourism Activity		January	December	1 activity conducted	
2.1.4 Histo-Cultural Program		January	December	1 program conducted	
2.2 Trainings/Seminars on Tourism Development		January	December	6 trainings conducted	100,000.00
2.2.1 ATOP Convention		January	December	1 convention conducted	
2.2.2 Tourism Assembly		January	December	1 assembly conducted	
2.2.3 Skills Training for LGU		January	December	4 skills trainings conducted	
2.2.3.1 TOPCOP-Tourist Police Training		January	December		
2.2.3.2 Basic Tour Guiding		January	December		
2.2.3.3 CAPDEV Training For Tourism Officers		January	December		
2.3 Tourism Promotion and Information Drive Program				5 tourism campaign programs implemented	129,840.00
2.3.1 Production of new brochure and other Promotional Collaterals		January	December	5,000 brochures/collaterals produced	

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2.3.2 Sales Travel and Mission to Other Countries		January	December	2 Sales Travel attended	
2.3.3 Travel Mart		January	December	2 travel expo attended	
2.3.4 Familiarization Tour		January	December	2 Familiarization Tours conducted	
2.3.5 Branding Promotion		January	December	Promotion of Branding in Tourism Events conducted	
2.3.6 Strengthening of Tourism Associations		January	December	5 associations reorganized and strengthened	-
2.3.7 Promotion thru Social Network		January	December	Branding and sites promoted	-
2.4 Other Related Tourism Program					50,000.00
2.4.1 Tie-up special events and activities		January	December	5 events/ activities tied-up with other government agencies	
2.4.2 Monitoring and Tourism Data Gathering		January	December	100% increased level of updating/ monitoring on tourism development	
3. GAD Related Programs					-
3.1 Training for Tourism Front liners					
3.1.1 TOPCOP Training (Policemen and Women)					
3.1.2 Tour Guiding Techniques					-
OPG - Public Employment Service Office					1,000,000.00
1. General Administrative and Support Services					546,000.00
1.1 General Administrative Services		January	December	plans and programs formulated and implemented	396,000.00
1.2 Trainings and Seminars		January	December		-
1.2.1 PESO Local/ National Congress/Conferences				5 trainings/ seminars attended	25,000.00
1.2.2 Career Guidance and Counselling Seminar					10,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
1.2.3 Labor Market Analysis					10,000.00
1.2.4 Labor Laws					20,000.00
1.2.5 Employment Services Training					5,000.00
1.2.6 OFW Migration & Development					25,000.00
1.2.7 Tourism Development & Labor/Employment Services					10,000.00
1.2.8 Human Resource Development					15,000.00
1.3 Staff Capability Development Program		January	December	4 staff trained	30,000.00
2. Operations/GAD Related Programs					454,000.00
2.1 Employment Assistance Programs					-
2.1.1 Job Vacancies Generation		January	December	30,000 Job vacancies generated	5,000.00
2.1.2 Job Vacancies Posting/Provision of Labor Market Information		January	December	4 LMI board maintained (local and overseas); 30,000 job vacancies (local and overseas) posted for jobseekers	5,000.00
2.1.3 Job Matching				800 job-seekers assisted	5,000.00
2.1.4 Pre- Employment Guidance & Counselling Services		January	December	800 job-seekers guided and coached	5,000.00
2.1.5 Job Referrals & Placement, Referrals for Self-Employment/ Livelihood/Entrepreneurship		January	December	500 walk-in applicants referred	5,000.00
2.1.6 Job Placement Monitoring		January	December	500 walk-in applicants monitored	5,000.00
2.1.7 Job Fairs		January	December	8 towns and institutions assisted; 8 job fairs attended; 1 Job Fest and Career Expo conducted; 500 jobseekers assisted	90,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.1.8 Provincial PESO Newsletter & IEC Campaign Materials for Labor & Employment		January	December	1,000 copies produced & distributed to different cities/municipalities in Cavite	44,000.00
2.2 Labor Sector Assistance Programs					-
2.2.1 Adjustment Measures for Displaced Workers		January	December	30 displaced workers assisted	5,000.00
2.2.2 Mediation and Conciliation for Labor-Related Disputes		January	December	10 persons assisted/referred	5,000.00
2.2.3 Continuous Assistance to the Operation of the Cavite Tripartite for Industrial Peace Council (CTIPC)		January	December	3 regular meetings attended	10,000.00
2.2.4 Maintenance of Overseas Filipino Workers (OFW) & Anti-Illegal Recruitment (AIR) Help Desks		January	December	1 Help Desk for OFW, 1 for Kasambahay & 1 for AIR maintained; 10 persons assisted/referred	5,000.00
2.2.5 Intensification of Anti-Illegal Recruitment (AIR) Campaign Generation & Distribution of IEC Materials for AIR Campaign		January	December	1,000 copies of IEC materials generated and distributed to different cities/municipalities in Cavite	5,000.00
2.2.6 OFW Programs Awareness Campaign/Generation & Distribution IEC Materials for OFW Programs		January	December	1,000 copies of IEC materials generated and distributed to different cities/municipalities in Cavite	5,000.00
2.3 Informal Sector Assistance Programs					-
2.3.1 Provision of livelihood assistance to informal sector		January	December	30 persons assisted; 10 PESO managers assisted with Starter Kits	20,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.4 Special Program for the Employment of Students & Out-of-School Youths (SPEOS)		January	December	50 students and out-of-school youths referred for employment	5,000.00
2.5 Strengthening of PESO Manager's Association of Cavite					-
2.5.1 Provision of capability development trainings/ seminars					
2.5.1.1 Pre- Employment Overseas Seminar (PEOS)		January	December	number of seminars conducted	25,000.00
2.5.1.2 Phil-Jobnet Orientation		January	December	800 persons assisted; 2 advocacies conducted	30,000.00
2.5.1.3 Labor Market Information Analysis		January	December		20,000.00
2.5.1.4 Child Labor					30,000.00
2.5.1.5 Labor Laws Seminar		January	December	23 PESO managers trained	45,000.00
2.5.2 Recognition of PESO managers with exemplary performance				3 PESO managers recognized	40,000.00
2.6 PESO Managers Monthly Meeting		January	December	10 monthly meetings attended	40,000.00
2.7 Assistance to various councils in the province with public employment related programs		January	December	3 councils assisted; 5 meetings attended	-
2.8 Skills Mapping and Manpower Baseline Survey		January	December	1,000 job seekers & 200 companies mapped	-
Provincial Engineer's Office					120,636,004.00
1. General Administrative and Support Services					87,572,004.00
1.1 General Administrative Services		January	December		87,017,004.00
1.1.1 Human Resource Management Support		January	December	100% of employees compensated: regular - 310; casual - 44	-

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
1.1.2 Improvement of Working Area		January	December	200 cubicle, 200 chairs, 16 visitor's lounge sofas and tables provided	-
				26 additional IT equipment provided	-
1.1.3 Team Building		January	December	2 plans formulated	-
1.1.4 Preparation of 3-year Infra Plan		January	December	1 infra plan formulated	-
1.2 Support Services		January	December		555,000.00
1.2.1 Attendance to Conferences, Seminars and Trainings		January	December	16 meetings and other related activities attended	-
2. Operations					32,864,000.00
2.1 Repairs and Maintenance of Roads, Bridges and Highways		January	December	30.806 kms/month of roads maintained; 1.5 kms repaired; 1.5 kms regavelled	7,050,000.00
2.1.1 Concreting of Roads		January	December	5 kms. road Concreted	-
2.1.2 Asphalt Overlay		January	December	4 kms. Road Asphalted	-
2.1.3 Construction of Bridges		January	December	3 RCDG bridges constructed	-
2.1.4 Purchase of Equipment for Maintenance of Roads and Waterways		January	December	1 payloader, 1 road roller, 5 tonner, 1 bulldozer D4 purchased	-
2.1.5 Opening of New Roads		January	December		-
2.1.5.1 Sahud Ulan-Tres Cruzes Road				3 kms road opened	-
2.1.6 Improvement of Drainage System		January	December	2 kms. Drainages improved	-
2.2 Construction Supervision and Monitoring		January	December	80 projects monitored	250,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.3 Planning, Programming and Surveying		January	December	250 POWs for funding prepared; 24 surveys conducted	100,000.00
2.4 Quarry Production of Aggregates		January	December	1,500 cu.m. aggregates produced weekly	4,687,000.00
2.5 Waterworks Inspection and Repair		January	December	16 inspection reports prepared	175,000.00
2.6 Motor pool Repair and Maintenance		January	December	48 maintenance reports prepared; 48 repair works conducted; 2,400 trip tickets prepared	20,427,000.00
2.6.1 Development of Motor pool				New equipment/ tools purchased: tire changer, vulcanizing equipment, crocodile jack, battery charger, generator 2.5 K, Flood Lamp	-
				New Vehicles purchased: 5 Service vehicles Maintained Vehicles purchased	-
2.7 Quality Control Inspection and Supervision		January	December	96 testing reports submitted and 96 inspection reports prepared	175,000.00
3. GAD Related Programs					200,000.00
3.1 Attendance to seminars/trainings and conferences		January	December	5 trainings attended	100,000.00
3.2 Formulation of GAD Plan		January	December	2 plans formulated	100,000.00