

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
1.1.1. Human Resource Management Support Services	5,913,108.00	5,478,020.00	435,088.00	7.36	documents processed;	4	0	number of policies & guidelines formulated	4	100.00
number of employees compensated					38			0	0.00	
number of trainings participated					6			10	-4	-66.67
2. Operations	2,441,800.00	301,900.00	2,139,900.00	87.64	number of magazines published	40,000	0	0	0.00	
2.1. Regular Operational Services					number of tarpaulins printed;	1,200	1850	-650	-54.17	
2.1.1. Publication of special edition magazine	709,400.00	171,995.50	537,404.50	75.75	number of reports/ documents furnished to concerned agencies	1,000	12	988	98.80	
2.1.2. Production of different advertising media for the promotion of various programs/ projects of the Provincial Governor					number of documentations made	5	201	-196	-	
2.1.3. Gathering of information & research data					number of clippings/ audio/video files collected & filed	30	239	-209	-696.67	
2.1.4. Documentation of activities and Media Library Filing					number of events/ activities conducted;	6	3	3	50.00	
2.2. Special Operational Services	50,000.00	-	50,000.00	100.00	number of audio-visual/ print media collaterals produced;	10	7	3	30.00	
2.2.1. Conduct of events/ projects promoting the various program of the Provincial Government					number of collaterals produced	12	2	10	83.33	
2.2.2. Production of collaterals as reference for potential investors					number of participants provided	27	0	27	100.00	
3. GAD Related Programs										
3.1. Training on Gender and Development										
SOCIAL GOVERNANCE										
PROVINCIAL HEALTH OFFICE (PUBLIC HEALTH PROGRAMS)	64,804,298.00	57,369,504.98	7,434,793.02	11.47						
1. General Administrative &										

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Support Services										
1.1. General Administrative Services	5,475,333.00	11,080,111.47	(5,604,778.47)	-102.36	number of policy guidelines formulated	10	10	0	0.00	
1.1.1. Human Resource Mgt. Support	41,026,667.00	38,362,196.50	2,664,470.50	6.49	number of employees administered	100	65	35	35.00	
1.1.1.1. Other Professional Services	2,088,000.00	1,020,409.00	1,067,591.00	51.13			14	0	0.00	
1.1.1.2. Staff Development Program	600,000.00	230,182.00	369,818.00	61.64	number of trainings and seminars	50	65	-15	-30.00	
2. Operations										
2.1. Water Laboratory	550,000.00	229,498.56	320,501.44	58.27						
2.1.1. Conduct of water sampling and analysis					number of water sampling/analysis conducted	24	24	0	0.00	
2.2. TB Laboratory	500,000.00	307,175.00	192,825.00	38.57						
2.2.1. Screening of retreatment patients & symptomatic MDR suspects					number of patients & symptomatic MDR suspects screened	30	309	-279	-930.00	
2.2.2. Fluorescent Microscopy					number of fluorescent microscopy conducted					
2.3. Voluntary Blood Program	5,557,500.00	1,780,000.00	3,777,500.00	67.97	units of blood collected	10000	9772	228	2.28	
2.4. Health Facility Enhancement Program	700,000.00	222,340.00	477,660.00	68.24						
2.5. Good Governance	20,000.00	-	20,000.00	100.00						
3. GAD Related Programs										
3.1. TB Control Program	136,983.00	132,504.00	4,479.00	3.27						
3.1.1. TB Case Detection Rate					case detection rate reduced	90%	6023	0	0.00	
3.1.2. TB Cure Rate					cure rate of new smear positive TB decreased	90%	2229	0	0.00	
3.1.3. Monitor Health System Performance					TB information generated, analyzed, used in time					
3.2. Expanded Program on Immunization	876,750.00	18,538.00	858,212.00	97.89						
3.3. Family Planning Program										
3.3.1. Contraceptive Prevalence Rate										
3.4. Maternal Health Program	320,000.00	233,158.20	86,841.80	27.14						
3.4.1. Ante-Natal Care					increased % of	60%	20660	0	0.00	

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3.4.2. Community Health Team					ante-natal care increased % of	90%	2124	0	0.00	
3.4.3. Facility Based Deliveries					community health increased % of performance	90%	30824	0	0.00	
3.4.4. Deliveries attended by skilled birth attendants					increased % of performance on the number of deliveries	90%	0	0	0.00	
3.5. Environmental Sanitation Program	560,280.00	815,118.00	(254,838.00)	-45.48						
2.5.1. Households with access to safe water					% of households w/ access to safe water	88%	274858	0	0.00	
3.5.2. Households with access to sanitary toilet facilities					% of households w/ access to sanitary toilet facilities	90%	264146	0	0.00	
3.6. Dengue Prevention & Control Program	316,250.00	179,417.00	136,833.00	43.27						
3.6.1. Case Fatality Rate					reduced mortality rate from dengue	90%	0	1	100.00	
3.6.2. Incidence of dengue cases					decreased morbidity rate from dengue infection	90%	0	1	100.00	
3.7. Rabies Prevention and Control Program	906,060.00	135,492.00	770,568.00	85.05						
3.7.1. Mortality rate from rabies per 1000 population					decreased mortality rate from rabies					
3.7.2. Post exposure prophylaxis					increased completion rate of post exposure prophylaxis					
3.8. Leprosy Prevention and Control	827,000.00	112,118.00	714,882.00	86.44						
3.8.1. Case detection rate					decreased rate per	1.80%	.71 per			
3.9. Malaria Control Program	353,000.00	-	353,000.00	100.00						
3.9.1. Morbidity Rate					annual malaria parasite incidence rate	<6.60%				
3.10. Oral Health Program	347,500.00	207,269.00	140,231.00	40.35						
3.10.1. Dental Caries among 12-72 mos. Old children					decreased % of prevalence rate of dental caries among 12-72 months old					

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	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance		%
3.10.2. Orally Fit Children 12-72 months old					increased % of orally fit children from 12-72 mos. old					
3.11. Health Promotion	465,665.00	137,840.00	327,825.00	70.40						
3.11.1. Conducts Go4Health activities in workplaces					number of activities conducted number of classes conducted	5	8	-3	-60.00	
3.11.2. Conducts Health Education Classes										
3.11.3. Conducts orientation meetings for RNs for health enhancement & local service (RnHealths) & rural health midwives placement program (RHMPP)										
3.11.4. Designs health promotion materials in aid to the implementation of health programs					number of materials designed					
3.12. Degenerative Prevention and Control	59,310.00	-	59,310.00	100.00	decreased % of mortality rate					
3.12.1. Cancer Prevention and Control										
3.12.2. Renal Diseases Control & Prevention										
3.12.3. Diabetes Control Program										
3.12.4. Tobacco Control, Prevention & Cessation Program										
3.13. STI/HIV/AIDS Program	126,000.00	-	126,000.00	100.00						
3.13.1. Prevalence of HIV					decreased % of HIV prevalence	<1%				
3.13.2. Use of Condom					decreased % of HIV transmission					
3.14. Nutrition Program	413,750.00	-	413,750.00	100.00			22501	0	0.00	
3.14.1. Infants exclusively breastfed					increased % of infants exclusively breastfed	55%				
3.14.2. Protein energy malnutrition					increased % of protein energy malnutrition	12.70%	7767	0	0.00	

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3.15. Cataract & Medical Mission	1,700,000.00	1,005,917.25	694,082.75	40.83	number of cataract missions conducted	4	4	0	0.00	
					number of medical missions conducted	16	6	10	62.50	
3.16. Integrated Management on Childhood Program	328,250.00	772,540.00	(444,290.00)	-135.35	number of supportive supervision conducted					
3.17. Adolescent & Youth Program	50,000.00	5,083.00	44,917.00	89.83						
3.18. Field Health Service Information System (FHSIS)	500,000.00	382,598.00	117,402.00	23.48	number of C/RHUs reported on time	23	0	0	0.00	
PROVINCIAL HEALTH OFFICE (PROV'L EPIDEMIOLOGY SURVEILLANCE UNIT)	3,992,453.00	1,233,158.82	2,759,294.18	69.11						
1. General Administrative & Support Services										
1.1. General Administrative Services	546,000.00	224,842.01	321,157.99	58.82	number of policies & guidelines formulated	10	0	10	100.00	
1.1.1. Human Resource Management Support	1,950,853.00	565,816.81	1,385,036.19	71.00		4	4	0	0.00	
1.1.1.1. Staff Development					number of trainings & seminars attended	10	-	-	-	
2. Operations										
2.1. Provincial Epidemiology Surveillance Unit (PESU) Services	1,335,600.00	442,500.00	893,100.00	66.87						
2.1.1. Detects and reports Vaccine Preventable Diseases in the province.					number of VPD detected	30	104	-74	-246.67	
2.1.2. Facilitates the collection & transportation of specimen for VPD cases & other emerging & re-emerging diseases					number of times collected	20	-	-	-	
2.1.3. Conducts training on basic Epidemiology & public health surveillance					number of participants able to submit surveillance report	10	-	-	-	
2.1.4. Conducts orientation on Philippine Integrated Disease Surveillance and response to different disease reporting units					number of DRUs oriented	10	15	-5	-50.00	
2.1.5. Participates in the EPI Microplanning Workshop &					number of feedback reports on VPD	23	-	-	-	

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			Amount	%				Performance	%	
provides the Vaccine Preventable Disease (VPD) updates					received					
2.1.6. Conducts monitoring of DRUs on PIDSR implementation					number of DRUs monitored	15	-	-	-	
2.1.7. Facilitates the program implementation review on Epidemiology & surveillance units					number of issues and concerns addressed	10	-	-	-	
2.1.8. Conducts Rapid Health Assessment during disaster					number of rapid health assessment conducted	10	-	-	-	
2.2. Health Emergency Management Staff (HEMS) Program	160,000.00	-	160,000.00	100.00	number of HEMS coordinators	23	-	-	-	
GENERAL EMILIO AGUINALDO MEMORIAL HOSPITAL	185,635,382.00	162,900,441.45	19,734,940.55	10.63						
1. General Administrative & Support Services										
1.1. General Administrative Services	17,249,800.00	17,064,447.86	185,352.14	1.07	number of policies & programs formulated & implemented	10	42	-32	-320.00	
1.1.1. Human Resource Mgt. Support	124,186,909.00	107,632,674.03	16,554,234.97	13.33	number of employees administered	397	247	0	0.00	
1.1.1.1. Other Professional Services	2,064,000.00	3,733,090.88	(1,669,090.88)	-80.87	job orders compensated	68	58	0	0.00	
1.1.1.2. Staff Development Program	500,000.00	809,080.00	(309,080.00)	-61.82	number of team building activity conducted		959	-959	#DIV/0!	
1.1.2. Hospital Waste Management	2,000,000.00	841,725.00	1,158,275.00	57.91	% of compliance on environment & sanitary program	100%	100% compliance on Environment & Sanitary Program			
1.1.3. Hospital Emergency Preparedness	500,000.00	300,000.00	200,000.00	40.00	% of compliance on hospital preparedness during calamity/disaster	100%	0	1	100.00	
1.1.4. Renovation of Transport Working area	500,000.00	317,223.00	182,777.00	36.56	transport service report prepared					Budget will be used in the reroofing of hospital
1.1.5. Improvement of Supply Warehouse	500,000.00	200,000.00	300,000.00	60.00	hospital supplies safely kept and maintained					Waiting for Program of Work

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2. Operations										
2.1. Hospital Services										
2.1.1. Out-Patient Services	200,000.00	198,562.68	1,437.32	0.72	number of OPD patients checked-up and evaluated	45,000	44514	486	1.08	
2.1.2. In-Patient Services	1,500,000.00	1,498,096.00	1,904.00	0.13	number of patients admitted	60,000	63687	-3687	-6.15	Dengue Outbreak
2.1.3. Emergency Medical Services	200,000.00	200,000.00	-	0.00	number of ER patients examined/ evaluated	30,000	48014	-18014	-60.05	Dengue Outbreak
2.2. Ancillary Services										
2.2.1. Laboratory Services	5,000,000.00	4,300,000.00	700,000.00	14.00	number of lab. tests performed & released	145,000	202528	-57528	-39.67	Dengue Outbreak
2.2.2. Rehabilitation Services	200,000.00	175,000.00	25,000.00	12.50	number of patients theraphied and rehabilitated	3,500	3712	-212	-6.06	PT Patients are given 4 mos rehab
2.2.3. Dental Services	500,000.00	400,000.00	100,000.00	20.00	number of dental patients seen and evaluated	7,500	7661	-161	-2.15	
2.3. Special Programs										
2.3.1. Outsourcing Programs										
2.3.1.1. Dietary Services	5,672,100.00	5,672,100.00	-	0.00	number of meals served & accepted	64,500	139174	-74674	-115.77	
2.3.1.2. Laundry Services	2,400,000.00	2,400,000.00	-	0.00	% of quality clean linen provided	100%				
2.3.1.3 Janitorial Services	9,109,011.00	9,109,011.00	-	0.00	number of housekeepers maintained	57	57	0	0.00	
2.3.1.4. Security Services	4,524,000.00	4,524,000.00	-	0.00	number of security guards maintained	29	29	0	0.00	
2.3.1.5. Medico Legal Services	500,000.00	-	500,000.00	100.00	number of Medico Legal cases handled					
2.3.1.6. Maintenance Services	379,562.00	379,560.00	2.00	0.00	% of quality maintenance provided	100%	100% Maintenance provided			
2.4. Total Quality Management										
2.4.1. Continuous Quality Improvement Program	350,000.00	75,871.00	274,129.00	78.32	level of problems identified & given corrective actions	85%	85% of the problems identified given			
2.4.2. Patient Satisfaction Survey	100,000.00	70,000.00	30,000.00	30.00	level of patients concerns resolved	85%	85% of the patients concerns C25			
2.4.3. Infection Control Program	1,000,000.00	500,000.00	500,000.00	50.00	level of nosocomial infections detected	85%	100% Nosocomial infection controlled			

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2.4.4. Maintaining of ISO Certification	500,000.00					% of sustainability of ISO Certification	100%				
2.5. Other Projects/Services											
2.5.1. Paging System for the hospital	500,000.00					% of delivery of communication services	100%				
2.5.2. Improvement of Flooring of Hospital Wards & Hallways	500,000.00					% of improvement in hospital wards & hallways	100%				
2.5.3. Improvement of Linen Room in Hospital	500,000.00					% of hospital linens maintained/ safekept	100%				
2.5.4. Improvement of Parking Area of Hospital	1,000,000.00					% of parking area improved	100%				
3. GAD Related Programs											
3.1. Women & Child Protection Unit (WCU)											
3.1.1. Training for WCU Staff	120,000.00	90,000.00	30,000.00	25.00	number of trainings conducted	3	2	1	33.33		
3.1.2. New Born Screening	2,200,000.00	2,100,000.00	100,000.00	4.55	% of new born babies screened	100%	100% Of new born babies screened				
3.2. Improvement of Comfort Rooms of Wards, OPD & Ancillary Building for PWDs	700,000.00	100,000.00	600,000.00	85.71	% of comfort rooms improved	100%					waiting for program of work
3.3. Training of Admin, Medical & Nursing Service Staff	480,000.00	210,000.00	270,000.00	56.25	number of staff provided w/ training	407	70	337	82.80		
CAVITE CENTER FOR MENTAL HEALTH	45,442,012.00	44,836,656.37	575,355.63	1.27							
1. General Administrative & Support Services											
1.1. General Administrative Services											
1.1.1. Human Resource Management Support	31,442,012.00	31,442,012.00	-	0.00	number of policy guidelines formulated & implemented	10	10	0	0.00		
1.1.1.1. Staff Support Program	3,667,600.00	3,584,491.17	83,108.83	2.27	number of employees compensated	98	101	-3	-3.06		including 5 JOs
1.1.1.1. Staff Support Program					number of employees trained	98	103	-5	-5.10		including 5 JOs
1.1.2. Quality Assurance	10,000.00	10,000.00	-	0.00	number of trainings	5		5	100.00		

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Program 1.1.3. Drug-Free Workplace Program	10,000.00	10,000.00	-	0.00	& seminars attended number of employees undergone drug-testing	107	103	4	3.74	
2. Operations 2.1. Mental Health Services 2.1.1. In-Patient Services	9,602,400.00	9,592,400.00	10,000.00	0.10	number of mental patients admitted/ treated	250	271	-21	-8.40	
2.1.1.1. Improvement of health facilities					number of patients provided	250	250	0	0.00	
2.1.1.2. Equipment and Ward Use	15,000.00	17,400.00	(2,400.00)	-16.00	number of patients provided	250	250	0	0.00	
2.1.1.3. Philhealth					number of patients provided	250	0	250	100.00	pending
2.1.1.4. Drug Testing Kit					number of patients provided	250	0	250	100.00	not served
2.1.2. Out-Patient Services					number of patients treated	5000	11786	-6786	-135.72	
2.1.2.1. Repair of Out- Patient Department (Roofing & Repainting)	40,000.00	40,000.00	-	0.00	number of patients provided	250	250	0	0.00	
2.2. Special Mental Health Programs 2.2.1. Neuro-Psychological Program	10,000.00	10,000.00	-	0.00	number of patients provided	250	91	159	63.60	
2.2.1.1. Mentally Ill										
2.2.1.2. Special Children										
2.2.1.3. Employment										
2.2.2. Occupational Therapy	5,000.00	5,000.00	-	0.00	number of patients provided	250	1193	-943	-377.20	
2.2.3. Social Service Program	30,000.00	17,641.00	12,359.00	41.20	number of patients provided	250	12	238	95.20	
2.2.3.1. Letters										
2.2.3.2. Burial for Vagrant Patients										
2.2.3.3. Home Conduction										
2.2.4. Psycho Education	10,000.00	5,000.00	5,000.00	50.00	number of patients provided	250	100	150	60.00	
2.2.4.1. Out-Patient Lecture					number of CCMH Staff provided	96	0	96	100.00	
					patients & relatives		4350			

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2.2.4.2. Client Feedback					given lecture	250	363	-113	-45.20	
2.2.4.3. Caring Club					number of patients provided	96	0	96	100.00	
2.2.5. Outreach Program	10,000.00	5,000.00	5,000.00	50.00	Staff provided patients & relatives provided		300			
2.2.6. BLC Medicine Selling	500,000.00	37,712.20	462,287.80	92.46	number of mental patients, families & communities served	40	237	-197	-492.50	
2.2.7. Multi-Disciplinary Functions					number of outreach program		4			
3. GAD Related Programs					number of mental patients served	60	100	-40	-66.67	
3.1. Staff Support Program					number of patients provided	250	0	250	100.00	
3.1.1. Fire Drill	20,000.00	20,000.00	-	0.00	number of CCMH Staff provided	96	103	-7	-7.29	
3.1.2. Values Orientation Program	10,000.00	10,000.00	-	0.00	number of patients provided		250			
3.1.3. Disaster Management Program	10,000.00	10,000.00	-	0.00	number of CCMH Staff provided	96	45	51	53.13	
3.1.4. Pagkalinga sa Taong Grasa ng Cavite	20,000.00	20,000.00	-	0.00	number of CCMH Staff provided	96	103	-7	-7.29	
3.2. Infectious Control Program					number of vagrant patients	20	14	6	30.00	
3.2.1. Animal Bite Training	10,000.00				number of patients provided	250				not accomplished
3.2.2. Waste Management/ Infection Waste Treatment	20,000.00				number of CCMH Staff provided	96				not accomplished
KOREA-PHILIPPINES FRIENDSHIP HOSPITAL	131,506,505.00	113,650,967.74	17,855,537.26	13.58						
1. General Administrative &										

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Support Services										
1.1. General Administrative Services	14,684,000.00	11,859,166.42	2,824,833.58	19.24	number of policy guidelines formulated & implemented	15	42	-27	-180.00	
1.1.1. Human Resource Mgt. Support	85,066,505.00	77,470,322.45	7,596,182.55	8.93	number of employees compensated	240	240	0	0.00	
1.1.1.1. Staff Development Program	580,000.00	479,743.00	100,257.00	17.29	number of employees enhanced skills and know-how	80	296	-216	-270.00	
1.2. New Born Screening Continuity Clinic	91,500.00	-	91,500.00	100.00	number of babies screened	3,000	0	3000	100.00	
2. Operations										
2.1. Hospital Services										
2.1.1. In-Patient Services										
2.1.1.1. Provide 24 hours services & emergency needs	5,400,000.00	5,050,000.00	350,000.00	6.48	number of patients treated & discharged	20,000	19373	627	3.14	
2.1.1.2. Provide minor and major surgical services	675,000.00	700,000.00	(25,000.00)	-3.70	number of minor and major surgical cases operated	1,500	1349	151	10.07	
2.1.1.3. Provide rooms for critically ill patients (ICU,NICU,PICU)	675,000.00	550,000.00	125,000.00	18.52	number of critically ill patient treated	400	278	122	30.50	
2.1.2. Ancillary Services	1,000,000.00	950,000.00	50,000.00	5.00						
2.1.2.1. Laboratory Services	75,000.00	75,000.00	-	0.00	number of lab. test performed & released	66,936	81487	-14551	-21.74	
2.1.2.2. Radiology Services	25,000.00	25,000.00	-	0.00	number of X-Ray and ultrasound procedures performed	4,000	2956	1044	26.10	
CT Scan procedures performed						800	523	277	34.63	
2.1.3. Total Quality Management										
2.1.3.1. Continuous Quality Improvement Program	155,000.00	150,000.00	5,000.00	3.23	level of problems identified & assessed	80%	0	0	6.25	
2.1.3.2. Accreditation to Training & Teaching Institution	70,000.00	60,000.00	10,000.00	14.29	number of teaching institutions accredited	2	2	0	0.00	
2.1.3.3. Patient Satisfaction Survey	150,000.00	125,000.00	25,000.00	16.67	% of patient's concerns resolved	80%	0	1	100.00	
2.1.3.4. Infection Control	200,000.00	82,164.00	117,836.00	58.92	number of		0	0	0.00	

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
Program & Prevention of Acquired Hospital Infection					nosocommial infection detected					
2.1.4. Special Projects										
2.1.4.1. PBM Surgical Mission	60,000.00	45,000.00	15,000.00	25.00	number of cleft lip & palate patients	60	117	-57	-95.00	
2.1.4.2. Outsourcing										
2.1.4.2.1. Dietary Services	3,500,000.00	3,470,400.00	29,600.00	0.85	level of patients' meals served	100%	0	1	100.00	
2.1.4.2.2. Laundry Services	1,200,000.00	1,200,000.00	-	0.00	level of clean & sanitized linen delivered	100%	0	1	100.00	
2.1.4.2.3. Janitorial Services	4,800,000.00	4,785,372.48	14,627.52	0.30	number of housekeepers hired	20	20	0	0.00	
2.1.4.2.4. Security Services	936,000.00	936,000.00	-	0.00	number of security guards hired	6	6	0	0.00	
2.1.4.2.5. Maintenance Services	500,000.00	491,760.00	8,240.00	1.65	level of adequate maintenance services delivered	100%	Adequate maintenance		0.00	
2.1.4.3. Needle Stick Injury Prevention	350,000.00	100,000.00	250,000.00	71.43	percentage of employees pricked/ treated	90%	0	0	0.00	No case on needle stick injury
2.1.5. Other Projects/ Services										
2.1.5.1. Hospital Dialysis Services	3,448,500.00	-	3,448,500.00	100.00	number of dialysis treatment performed	1,650	0	0	0.00	Dialysis provided still for bidding
2.1.5.2. Hospital Chapel							Prayer room provided			
2.1.5.3. Hospital Information Management System	1,525,000.00	546,765.00	978,235.00	64.15	% of patient healthcare provided	90%	Effective patient healthcare service			
2.1.5.4. Infectious Waste Treatment	540,000.00	540,000.00	-	0.00	% of compliance with DENR laws	100%	Compliance with DENR Laws			
3. GAD Related Programs										
3.1. New Born Screening	2,700,000.00	2,000,000.00	700,000.00	25.93	% of newborn babies screened	90%	100% of newborn screened			
3.2. Improvement of hospital facility	3,000,000.00	1,959,274.39	1,040,725.61	34.69	% of hospital facilities improved	100%	0	0	0.00	
3.3. Repair & Maintenance of Hospital Facilities for PWDs	100,000.00	-	100,000.00	100.00	number of comfort rooms improved; number of ramps provided	4 1	0	4	100.00	

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
KOREA-PHILIPPINES FRIENDSHIP HOSPITAL - MEDICAL ARTS BUILDING	3,494,000.00	2,094,519.19	1,399,480.81	40.05						
1. General Administrative & Support Services										
1.1. General Administrative Services	2,500,000.00	1,186,642.87	1,313,357.13	52.53	number of policy guidelines formulated & implemented	10	10	0	0.00	
1.1.1. Human Resource Management Support										
1.1.1.1. Staff Development Programs	10,000.00	-	10,000.00	100.00	number of employees trained	10	10	0	0.00	
2. Operations										
2.1. Out-Patients Services										
2.1.1. Consultation and Evaluation of patients										
2.1.1.1. Department of Surgery, Medicine, Pediatrics, OB-Gyne, Dental, Ophthalmology, etc.		-	-	#DIV/0!	number of patients evaluated and treated	26,000	22403	3597	13.83	
2.1.1.2. Rehabilitation Medicine					number of patients consulted & treated	1,600	2558	-958	-59.88	
2.2. Other Services										
2.2.1. Electrocardiogram (ECG) Services					number of ECG procedures performed	2,400	1828	572	23.83	
2.2.2. Ultrasound Services					number of ultrasound procedures performed	5,280	1448	3832	72.58	
2.2.3. Minor Surgical/ Operating Services					number of minor surgical cases operated	140	174	-34	-24.29	
2.2.4. Special Procedures (Endoscopy)					number of endoscopy gastroscopy performed	4				
2.3. Special Projects										
2.3.1. Outsourcing Services										
2.3.1.1. Janitorial Services	350,000.00	349,492.32	507.68	0.15	number of utility workers contracted	2	2	0	0.00	
2.3.1.2. Security Services	468,000.00	468,000.00	-	0.00	number of security guards contracted	3	3	0	0.00	

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
2.4. Other Projects/ Services										
2.4.1. Improvement of health facilities										
2.4.1.1. Program for repair of comfort rooms	166,000.00	90,384.00	75,616.00	45.55	increased level of continuous delivery of health care services	100%				
KOREA-PHILIPPINES FRIENDSHIP - DIALYSIS CLINIC	8,706,000.00	6,867,262.93	1,828,737.07	21.01						
1. General Administrative & Support Services										
1.1. General Administrative Services	1,893,000.00	1,307,097.23	585,902.77	30.95	number of policy guidelines formulated & implemented	10	10	0	0.00	
1.1.1. Human Resource Management Support	312,000.00	147,454.54	164,545.46	52.74	number of employees administered	3	4	-1	-33.33	
1.1.1.1. Staff Development Programs	31,000.00	25,865.00	5,135.00	16.56	number of employees trained	8	8	0	0.00	
2. Operations										
2.1. Clinical Services										
2.1.1. Hemodialysis Services	6,000,000.00	4,926,980.00	1,073,020.00	17.88	number of patients consulted & treated	3,050	2063	987	32.36	
2.1.1.1. Drugs & Medicines	10,000.00				number of patients provided					
2.2. Special Projects										
2.2.1. Janitorial Services	148,000.00	147,866.16	133.84	0.09	number of utility workers contracted	1	1	0	0.00	
2.2.2. Security Services	312,000.00	312,000.00	-	0.00	number of security guards contracted	3	2	1	33.33	
DRA. OLIVIA SALAMANCA MEMORIAL HOSPITAL	34,260,725.00	35,546,606.14	(1,285,881.14)	-3.75						
1. General Administrative & Support Services										
1.1. General Administrative Services					number of policy guidelines formulated & implemented	10	8	2	20.00	
1.1.1. Human Resource Management Support	29,903,225.00	29,410,178.64	493,046.36	1.65	number of employees administered	93	93	0	0.00	
1.1.1.1. Staff Development	489,500.00	445,456.12	44,043.88	9.00	number of trainings	6	6	0	0.00	

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
Program					and seminars					
1.1.2. Administrative Support	1,848,000.00	4,279,515.37	(2,431,515.37)	-131.58						
2. Operations										
2.1. Hospital Services										
2.1.1. Out-Patient Services	160,000.00	68,000.00	92,000.00	57.50	number of patients consulted & treated	19,215	18612	603	3.14	
2.1.1.1. Consultation										
2.1.1.2. Minor Operations										
2.1.1.3. Dental Services										
2.1.1.4. Laboratory Services										
2.1.1.5. X-ray Services										
2.1.1.6. Counseling Services										
2.1.1.7. Medico-Legal										
2.1.2. In-Patient Services	1,540,000.00	1,095,956.01	444,043.99	28.83	number of patients admitted & treated	5,200	2167	3033	58.33	
2.1.2.1. Major and Minor Operations										
2.1.2.2. Laboratory Services										
2.1.2.3. X-ray Services										
2.1.2.4. Counseling Services										
3. GAD Related Programs	320,000.00	247,500.00	72,500.00	22.66						
1. Implementation of DOH Programs					% of programs implemented	100%	0	1	100.00	
2. Implementation of New Born Screening					number of new born babies screened	1000	442	558	55.80	
GENERAL TRIAS MEDICARE HOSPITAL	10,183,343.00	8,474,112.69	1,709,230.31	16.78						
1. General Administrative & Support Services										
1.1. General Administrative Services	732,500.00	396,622.00	335,878.00	45.85	number of policy guidelines formulated & implemented	10	10	0	0.00	
1.1.1. Human Resource Management Support	8,183,343.00	7,348,009.00	835,334.00	10.21	number of employees compensated	31	26	5	16.13	
1.1.1.1. Staff Development Program	105,500.00	72,718.16	32,781.84	31.07	number of trainings & seminars attended	12	32	-20	-166.67	
2. Operations										
2.1. Hospital Services	492,000.00	281,000.00	211,000.00	42.89						

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
2.1.1. Out-Patient Services	108,000.00	74,950.00	33,050.00	30.60						
2.1.1.1. Consultation, evaluation & treatment of patients					number of patients consulted, treated & counseled	15,000	19246	-4246	-28.31	
2.1.1.2. Minor Surgical Operations							465			
2.1.2. In-Patient Services	459,000.00	245,236.00	213,764.00	46.57	number of patients admitted, treated & discharged	3,000	942	2058	68.60	
2.1.2.1. Admission, daily visits & treatment										
3. GAD Related Programs										
3.1. Maternal & Child Health	103,000.00	55,577.53	47,422.47	46.04	number of patients consulted & treated	500	2203	-1703	-340.60	
3.1.1. Pre-Natal					number of patients consulted & treated	200	1763	-1563	-781.50	
3.1.2. Normal Deliveries					number of deliveries	200	162	38	19.00	
3.1.3. Post-Natal					number of post natal cared	200	116	84	42.00	
3.1.4. Family Planning & Counseling					number of patients counseled	500	1763	-1263	-252.60	
3.1.5. New Born Screening					number of new born screened	200	162	38	19.00	
CAVITE MUNICIPAL HOSPITAL	12,750,432.00	11,338,964.87	1,411,467.13	11.07						
1. General Administrative & Support Services										
1.1. General Administrative Services	1,085,400.00	711,335.98	374,064.02	34.46	number of policy guidelines formulated & implemented	10	0	10	100.00	
1.1.1. Human Resource Mgt. Support	10,750,432.00	9,939,643.15	810,788.85	7.54	number of employees compensated	32	0	32	100.00	
1.1.1.1. Staff Development Program (Continuous Quality Improvement Management & Leadership Training)	362,000.00	286,163.44	75,836.56	20.95	number of trainings & seminars attended	12	0	12	100.00	
2. Operations										
2.1. Hospital Services										
2.1.1. Out-Patient Services	30,000.00	27,132.30	2,867.70	9.56	number of patients	11,000	14975	-3975	-36.14	

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
2.1.2. In-Patient Services	372,600.00	314,690.00	57,910.00	15.54	consulted & treated number of patients admitted & treated	800	972	-172	-21.50	
3. GAD Related Programs	100,000.00	10,000.00	90,000.00	90.00	number of patients provided	400				
3.1. GAD (Male & Female) Advocacy Training					number of patients treated	800	956	-156	-19.50	
3.2. Maternal Child Health Care					number of patients admitted/treated	300	96	204	68.00	
3.2.1. Pre-Natal Care					number of patients care rendered	300				
3.2.2. NSD					number of patients care rendered	300	95	205	68.33	
3.2.3. Post Natal Care					number of patients immunized	300				
3.2.4. New Born Screening					number of patients given NBS	300	39	261	87.00	
3.3. Special Programs	50,000.00	50,000.00	-	0.00	number of patients given VIA	300				
3.3.1. Hepa B Immunization					number of patients given BTL	10				
3.3.2. NBS					number of patients given TB Dots	50				
3.3.3. VIA					number of patients given dental services	50	64	-14	-28.00	
3.3.4. BTL					number of patients given vaccines	500	295	205	41.00	
3.3.5. TB Dots										
3.3.6. Dental Services										
3.3.7. Animal Bite										
NAIC MEDICARE HOSPITAL	9,249,268.00	8,384,632.13	864,635.87	9.35						
1. General Administrative & Support Services					number of policy guidelines formulated & implemented	10	8	2	20.00	
1.1. General Administrative Services	1,116,000.00	321,236.74	794,763.26	71.22	number of employees compensated	28	24	4	14.29	
1.1.1. Human Resource Mgt. Support	7,249,268.00	6,995,415.57	253,852.43	3.50	number of trainings	12	28	-16	-133.33	
1.1.1.1. Staff Development	240,000.00	246,590.32	(6,590.32)	-2.75						

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target	Actual	Variance			
			Amount	%			Performance	%		
Program(Continuous Quality Improvement Mgt. Leadership Training)					& seminars attended					
2. Operations										
2.1. Hospital Services										
2.1.1. Out-Patient Services	40,000.00	38,000.00	2,000.00	5.00	number of patients consulted & treated	25,000	20386	4614	18.46	
2.1.2. In-Patient Services	504,000.00	685,472.50	(181,472.50)	-36.01	number of patients admitted & treated	1,500	1159	341	22.73	
2.2. Special Programs										
2.2.1. Rabies Control										
2.2.1.1. Rabipur Vaccines	30,000.00	30,000.00	-	0.00	number of patients given vaccines	1500	1260	240	16.00	
2.2.2. Dental Services	20,000.00	17,417.00	2,583.00	12.92	number of patients given dental services	600	577	23	3.83	
3. GAD Related Programs										
3.1. Maternal and Child Health Care	50,000.00	50,500.00	(500.00)	-1.00						
3.1.1. Out-patient Services										
3.1.1.1. Pre-Natal					number of patients consulted & treated	6,000	4175	1825	30.42	
3.1.2. In-patient Services										
3.1.2.1. Deliveries					number of patients consulted & treated	600	311	289	48.17	
3.1.2.2. Post-Natal Care					number of patients consulted & treated	400	309	91	22.75	
3.1.2.3. New Born					number of patients consulted & treated	400	311	89	22.25	
KAWIT KALAYAAN HOSPITAL	14,570,375.00	14,282,042.85	288,332.15	1.98						
1. General Administrative & Support Services										
1.1. General Administrative Services	553,000.00	532,962.49	20,037.51	3.62	number of policy guidelines formulated & implemented	10	10	0	0.00	
1.1.1. Human Resource Mgt. Support	12,070,375.00	12,125,777.18	(55,402.18)	-0.46	number of employees administered	38	38	0	0.00	
1.1.1.1. Other Professional Services	672,000.00	504,818.10	167,181.90	24.88	number of job order	8	4	4	50.00	

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
1.1.1.2. Staff Development Program	55,000.00	55,000.00	-	0.00	number of trainings & seminars attended	4	10	-6	-150.00	
2. Operations										
2.1. Hospital Services										
2.1.1. Out-Patient Services	245,000.00	158,485.08	86,514.92	35.31	number of patients consulted & treated	25,000	40260	-15260	-61.04	
2.1.1.1. Consultation, evaluation & treatment of patients										
2.1.1.2. Attending to emergency cases										
2.1.2. In-Patient Services	850,000.00	780,000.00	70,000.00	8.24	number of patients admitted & treated	28,000	2543	25457	90.92	
2.1.2.1. Admission and treatment of patients, daily visits of doctors and nurses										
2.1.2.2. Provision of meals to patients					number of patients provided	2,500	2543	-43	-1.72	
3. GAD Related Programs										
3.1. Maternal Child Health Care	125,000.00	125,000.00	-	0.00	number of patients treated	2000	3887	-1887	-94.35	
					number of babies given NBS	500	452	48	9.60	
BACoor DISTRICT HOSPITAL	17,332,316.00	12,427,725.02	4,904,590.98	28.30						
1. General Administrative & Support Services										
1.1. General Administrative Services	657,200.00	651,873.12	5,326.88	0.81	number of policy guidelines formulated & implemented	10	15	-5	-50.00	
1.1.1. Human Resource Mgt. & Administrative Support	8,707,316.00	7,230,557.67	1,476,758.33	16.96	number of employees compensated	26	22	4	15.38	
1.1.1.1. Other Professional Services	1,956,000.00	1,206,954.54	749,045.46	38.29	job order	15	14	1	6.67	
1.1.1.2. Staff Development Program	345,000.00	281,883.80	63,116.20	18.29	number of trainings & seminars attended	35	25	10	28.57	
2. Operations										
2.1. Hospital Services										
2.1.1. Out-Patient Services	100,000.00	88,881.00	11,119.00	11.12	number of patients	10,000	8702	1298	12.98	

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target	Actual	Variance			
			Amount	%			Performance	%		
2.1.2. In-Patient Services	100,000.00	100,500.00	(500.00)	-0.50	checked-up & treated number of patients admitted & treated	1,200	1445	-245	-20.42	
2.1.3. Emergency Medical Services	300,000.00	-	300,000.00	100.00	number of ER patients examined & evaluated	6,000	5396	604	10.07	
2.2. Ancillary Services										
2.2.1. Laboratory Services					number of laboratory tests performed	2,000	0	2000	100.00	
2.2.2. Radiology Services					number of patients examined	2,000	0	2000	100.00	
2.2.3. Pharmacy Dispensing Services	414,000.00	-	414,000.00	100.00	number of patients dispensed with use of medicines	1,500	14098	-12598	-839.87	
2.3. Other Operational Services	1,837,520.00	235,042.88	1,602,477.12	87.21	number of operation activities performed	17	7	10	58.82	
2.3.1. Hospital Nutrition & Dietetics Services	360,000.00	415,000.01	(55,000.01)	-15.28	number of patients/ personnel provided	3,635	6660	-3025	-83.22	
2.3.2. Maintenance & Housekeeping Services	956,280.00	929,032.00	27,248.00	2.85	number of outsource staff contracted	6	6	0	0.00	
2.3.3. Security Services	1,092,000.00	1,066,000.00	26,000.00	2.38	number of outsource staff contracted	8	7	1	12.50	
3. GAD Related Programs										
3.1. Disaster Risk Reduction Program										
3.1.1. Fire Drill	100,000.00	35,000.00	65,000.00	65.00	number of personnel trained	50	50	0	0.00	
3.1.2. Women's Month Celebration	55,000.00	5,000.00	50,000.00	90.91	number of personnel/ patients participated	60	40	20	33.33	
3.1.3. GAD Forum	60,000.00	5,000.00	55,000.00	91.67	number of personnel/ patients participated	50	40	10	20.00	
3.1.4. First Aid Training	60,000.00	-	60,000.00	100.00	number of personnel trained	50	0	50	100.00	
3.2. New Born Screening	132,000.00	165,000.00	(33,000.00)	-25.00	number of newborn babies screened	420	398	22	5.24	
3.3. Maternal & Child Health Care	20,000.00	7,000.00	13,000.00	65.00	number of patients consulted/treated	1,000	1103	-103	-10.30	
3.4. Family Planning Program	10,000.00	5,000.00	5,000.00	50.00	number of patients educated	250	235	15	6.00	

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
3.5. TB DOTS Program	50,000.00	-	50,000.00	100.00	number of TB patients examined/ treated	50	0	50	100.00	
3.6. Animal Bite Program	20,000.00	-	20,000.00	100.00	number of patients examined/treated	50	0	50	100.00	
CARSIGMA DISTRICT HOSPITAL	20,741,913.00	16,028,990.71	4,692,922.29	22.63						
1. General Administrative & Support Services										
1.1. General Administrative Services	3,033,000.00	-	3,033,000.00	100.00	number of policy guidelines formulated	10	15	-5	-50.00	
1.1.1. Human Resource Mgt. Support	15,741,913.00	15,771,626.71	(29,713.71)	-0.19	number of employees administered	44	28	16	36.36	
1.1.1.1. Staff Development Program	130,000.00	177,364.00	(47,364.00)	-36.43	number of trainings & seminars attended	6	55	0	0.00	
2. Operations										
2.1. Hospital Services										
2.1.1. Out-Patient Services	325,000.00	-	325,000.00	100.00	number of patients consulted, treated & counseled	19,300	27663	-8363	-43.33	
2.1.2. In-Patient Services	1,260,000.00	80,000.00	1,180,000.00	93.65	number of patients admitted, treated & discharged	4,390	1766	2624	59.77	
3. GAD Related Programs										
3.1. Maternal Child Health Care	232,000.00	-	232,000.00	100.00	number of patients admitted, treated & discharged	700	515	185	26.43	
3.2. CEMOnC	20,000.00									
OFFICE OF THE PROVINCIAL PROVINCIAL HOUSING DEVELOPMENT AND MANAGEMENT OFFICE	3,731,293.00	3,092,412.23	638,880.77	17.12						
1. General Administrative & Support Services										
1.1. General Administrative Services	1,468,000.00	952,516.23	515,483.77	35.11	% of client satisfaction	at least 90% per month	0	0	0.00	
1.1.1. Human Resource	2,031,293.00	2,031,293.00	-	0.00						

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
Management Support										
1.2. Inventory of Informal Settlers (Data Banking & Identification of Housing Needs)	38,000.00	20,963.50	17,036.50	44.83	% of informal settlers inventories	100%	4328	0	0.00	Prepared & updated the summary of monitored of beneficiaries
2. Operations										
2.1. Housing & Community Development Programs										
2.1.1. Survey/Census of target beneficiaries necessary for the preparation of housing plans and programs	41,000.00	32,000.00	9,000.00	21.95	% of target beneficiaries surveyed	100%	111	0	0.00	
2.1.2. Validation and awarding of home lots to qualified beneficiaries	24,000.00	17,044.00	6,956.00	28.98	% of resettlement projects validated	100%	53	0	0.00	
2.1.3. Monitoring of housing beneficiaries	21,000.00	16,200.50	4,799.50	22.85	Summary Report of Actual Beneficiaries Vs Original Awardees	1	0	0	0.00	
2.1.4. Continuous coordination w/ LGUs, govt. agencies and stakeholders to intensify implementation of the Provincial Housing Programs	31,000.00	11,800.00	19,200.00	61.94	number of inter- agency dialogues conducted	4	4	0	0.00	
2.1.5. Continuous provision of technical assistance to LGUs	46,000.00	10,595.00	35,405.00	76.97	number of LGUs assisted	23	9	14	60.87	
3. GAD Related Programs										
3.1. Livelihood Training Assistance for Relocated Families	31,000.00	-	31,000.00	100.00	number of families provided	50	0	50	100.00	
PROVINCIAL GOVERNMENT-CAVITE OFFICE OF PUBLIC SAFETY (COPS)	67,946,426.00	54,409,268.27	13,537,157.73	19.92						
1. General Administrative & Support Services										
1.1. General Administrative Services	2,778,400.00	1,858,662.13	919,737.87	33.10	increased level of services provided	100%				
1.1.1. Human Resource Management Support	47,946,526.00	37,565,711.13	10,380,814.87	21.65	number of employees administered	195	179	0	0.00	

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
Services										
1.1.1.1. Other Professional Services	4,638,000.00	5,017,455.20	(379,455.20)	-8.18			197	0	0.00	
1.1.2. Trainings/Seminars for Capability Building					number of trainings/ seminars attended	10				
2. Operations										
2.1. Personal & Civil Protective Services	579,500.00	222,698.24	356,801.76	61.57	number of gov't facilities/structures protected/secured;	15	15	0	0.00	
2.2. Disaster Risk Management Programs	3,333,000.00	2,659,689.60	673,310.40	20.20	increased level of mitigation & response to disasters/calamities	100%	90	0	0.00	
2.2.1. Information and Education Campaign										
2.3. Environmental Protection & Operation Program	8,271,000.00	6,793,951.97	1,477,048.03	17.86	increased percentage of information dissemination activities;	100%	25	0	0.00	
3. GAD Related Programs										
3.1. Rescue & Emergency Response Operations	400,000.00	291,100.00	108,900.00	27.23	number of trainings conducted	10	13	-3	-30.00	
OFFICE OF THE PROVINCIAL ROAD SAFETY DIVISION	33,313,915.00	266,960.00	33,046,955.00	99.20						
1. General Administrative & Support Services										
1.1. General Administrative Services	266,960.00	266,960.00	-	0.00	% of contingency plans & actions for road operations	100%	0	1	100.00	
1.1.1. Human Resource Management Support	25,334,815.00	-	25,334,815.00	100.00	% of deployment of personnel to strategic locations	100%	0	1	100.00	
1.1.1.1. Staff Development/ Capacity Building Programs for Human Development & Personality Enhancement	299,000.00	-	299,000.00	100.00	number of traffic enforcers trained & enhanced	98	0	98	100.00	
1.1.2. Other General Administrative Services for Road Operations	2,877,100.00	-	2,877,100.00	100.00	% increase in the delivery of services	100%	0	1	100.00	

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
2. Operations										
2.1. Mobilization of operations, Strategic Road Management & Implementation of Traffic Code	1,325,692.00	-	1,325,692.00	100.00	% increase in road public service	100%	0	1	100.00	
2.2. Road Safety and Traffic Surveillance System on Motor Vehicle Accidents (MVA)/Road Traffic Injuries (RTI) Incidents	160,000.00	-	160,000.00	100.00	% of provincial road data surveillance system established	100%	0	1	100.00	
2.2.1. Traffic Clearing	114,140.00	-	114,140.00	100.00	% of road obstructions dismantled	100%	0	1	100.00	
2.2.2. Anti-Colorum In-Support Operations & Programs	168,000.00	-	168,000.00	100.00	% increased target in tax collection revenues from provincial stickers	100% (P3B)	0	1	100.00	
2.2.3. Anti-Traffic Violation Campaign on DUI, Safety Belts, Child Safety Seats, Motorcycle Helmets, Speeding, Unsafe Vehicle Designs & Unsafe Behavior in the Road	167,000.00	-	167,000.00	100.00	% implementation of Traffic Code amplified;	100%	0	1	100.00	
					% reduced traffic violations	100%	0	1	100.00	
2.2.4. LTO Deputation Program	54,500.00	-	54,500.00	100.00	% of cleared/deputized traffic personnel;	100%	0	1	100.00	
					% of traffic rules & laws reinforced	100%	0	1	100.00	
2.2.5. On the Road Marshalling/ Escorting & Liaison Activities	720,000.00	-	720,000.00	100.00	% increased mobilization in operations of motorcycle units/ vehicles & aid liaison	100%	0	1	100.00	
2.2.6. Tactical Provisions of Road Safety Signs in Cavite	50,000.00	-	50,000.00	100.00	% increased in public education, installation of road advisories to prone accident areas, & strengthen visibility	100%	0	1	100.00	

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
2.3. Consultation Activities	537,000.00	-	537,000.00	100.00	of road safety signs & markings	12	0	12	100.00	
2.3.1. Building communications & coordination to organized & registered Road Safety Clubs in Cavite	344,000.00	-	344,000.00	100.00	number of consultative meetings/dialogues conducted with different transport groups	100%	0	1	100.00	
3. GAD Related Programs					% increased coordination for more vigilant road safety patrolling& campaign for Zero Road Incident					
3.1. Gender Sensitivity Training/ Empowering Mind & Body										
3.1.1. Team Building	205,000.00	-	205,000.00	100.00	number of seminar conducted	1	0	1	100.00	
3.1.2. Personality Development & Programs for individual enhancement& integration of core values formation in the performance of road safety activities	276,000.00	-	276,000.00	100.00	number of seminar/ workshop/activity conducted	1	0	1	100.00	
3.1.3. Emergency Action Plans & Programs in Road Rescue Crises & Disaster Reduction Contingencies	149,708.00	-	149,708.00	100.00	% increase of public awareness during crisis & disaster	100%	0	1	100.00	
3.1.4. Seminar/Workshop on Traffic Enforcement, Control, Strategies, Methods, Treatments, Management, Handling Disputes on the Road, Traffic Investigation Reporting, FMD Control & Awareness & Responsible Use of Radio Communication Equipment	144,000.00	-	144,000.00	100.00	number of training/ workshop conducted	1	0	1	100.00	
3.1.5. Physical Wellness& Mind Aptness Program for Sound Health & Quality Mindedness of	72,000.00	-	72,000.00	100.00	number of physical fitness program conducted	1	0	1	100.00	

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
all road traffic personnel										
3.1.6. Case Presentation at "Kape at Kuwentuhan" on understanding EQUAD issues & concerns	49,000.00	-	49,000.00	100.00	number of panel sharing discussion sessions conducted	4	0	4	100.00	
OFFICE OF THE PROVINCIAL GOVERNOR - PROVINCIAL JAIL	38,910,232.00	32,203,621.05	6,744,610.95	17.33						
1. General Administrative & Support Services										
1.1. General Administrative Services										
1.1.1. Human Resource Management Support Services	18,917,232.00	11,863,992.05	7,053,239.95	37.28	number of employees compensated	79	79	0	0.00	
1.1.2. Implementation/ Compliance of ISO 9001-2008 QMS Standards & Office Quality Objectives	15,000.00	11,000.00	4,000.00	26.67	number of processes certified	4	8	0	0.00	
1.1.3. Jail Management Services & Administration										
1.1.3.1. Preparation of Plans, Reports & Programs	9,000.00	9,000.00	-	0.00	number of plans/ reports/programs prepared	5	6	-1	-20.00	
1.1.3.2. Supervision of the Administrative and Operations of Cavite Provincial Jail	3,000.00	3,000.00	-	0.00	days supervision attained	240	333	-93	-38.75	
1.1.3.3. Review and assessment of jail policies & guidelines	5,000.00	3,000.00	2,000.00	40.00	number of reviews/assessments conducted	10	6	4	40.00	
1.1.4. Orientation and Training Programs	213,000.00	147,595.00	65,405.00	30.71	number of orientations/trainings conducted	8	9	-1	-12.50	
1.1.5. Reception and Discharging of Inmates	141,000.00	70,000.00	71,000.00	50.35	350 number of inmates received; 200 number of inmates discharged	550	623	-73	-13.27	
1.1.6. Communications & Liaison Services	141,000.00	80,083.00	60,917.00	43.20	100 number of letters/ communications	152	260	-108	-71.05	

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations				Remarks	
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance		%
1.1.7. Jail Records & File Management	30,000.00	42,900.00	(12,900.00)	-43.00	circulated; 52 number of liaison works accomplished number of inmate's carpeta updated/ kept	700	0	700	100.00	
1.1.7.1 Inmates Profiling System Inmate's Carpeta	-				700 active inmates'	900	412	488	54.22	
Jail records and 201 file	-				79 personnel Records,	1179	1693	-514	-43.60	
Encoding of Inmate's Record	-				500 Inmate's records	500	211	289	57.80	
1.1.8. Supplies Monitoring Program	2,000.00	2,000.00	-	0.00	number of supplies inventory conducted	10	9	1	10.00	
1.1.9. Performance Monitoring Programs	2,000.00	2,000.00	-	0.00	number of performance monitoring sheets accomplished	10	8	2	20.00	
1.1.10. Service Vehicle Monitoring Program	235,000.00	207,540.00	27,460.00	11.69	number of vehicles monitoring sheets accomplished	100	100	0	0.00	
2. Operations										
2.1. Jail Management and Operational Programs										
2.1.1. Detainee's Privileges & Welfare Programs										
2.1.1.1. Food Subsistence	12,402,000.00	13,903,396.15	(1,501,396.15)	-12.11	number of Census of Inmate's Meal accomplished	12	12	0	0.00	
2.1.1.2. Prisoner's Clothing	203,000.00	203,000.00	-	0.00	number of inmates provided	700	620	80	11.43	
2.1.1.3. Health Services	62,000.00	62,000.00	-	0.00	number of inmates treated/provided	700	0	700	100.00	
2.1.1.3.1. Health Services					number of mission orders to hospitals	24				
2.1.1.4. Sports and Recreational Services	6,000.00	6,000.00	-	0.00	number of sports fest organized	2	0	2	100.00	
2.1.1.5. Literacy Programs	7,000.00	7,000.00	-	0.00	number of inmates completed with Alternative Learning System (ALS) Program	50	0	50	100.00	
2.1.1.6. Spiritual and Moral Recovery Services					number of religious program/spiritual	8				

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target	Actual	Variance			
			Amount	%			Performance	%		
2.1.1.7. Livelihood Programs (Work Program)	6,000.00	13,800.00	(7,800.00)	-130.00	activities conducted number of livelihood programs achieved;	1	4	-3	-300.00	
					number of mission orders issued	12	0	12	100.00	
2.2. Safeguarding and Escorting Activities										
2.2.1. Custodial Services	629,000.00	629,000.00	-	0.00	number of Prison Guard's Schedule prepared	12	12	0	0.00	
2.2.2. Escorting Services	1,156,000.00	1,115,340.00	40,660.00	3.52	number of mission orders issued	500	859	-359	-71.80	
2.2.3. Special Services	5,000.00	-	5,000.00	100.00						
2.2.3.1. Support Services	133,000.00	55,500.00	77,500.00	58.27	number of Prison Guard's Schedule prepared	12	12	0	0.00	
2.2.3.2. Special Recovery Team (SRT)	17,000.00	10,500.00	6,500.00	38.24	number of mission orders issued	12	12	0	0.00	
2.3. Sanitation Programs										
2.3.1. Hygiene and Sanitation Programs	670,000.00	392,222.00	277,778.00	41.46	number of inmates provided	700	1693	-993	-141.86	
2.3.2. Ventilation and Lighting Programs	1,860,000.00	1,661,430.00	198,570.00	10.68	9 number of maintained; 5 number of jail maintained	14	28	-14	-100.00	
2.4. Paralegal & Decongestion Programs										
2.4.1. Enhanced Justice on Wheels	6,000.00	5,000.00	1,000.00	16.67	number of Justice on Wheels visited	1	2	-1	-100.00	
2.4.2. Jail Visitation (Legal Counseling)	6,000.00	5,401.00	599.00	9.98	number of certificates issued	50	74	-24	-48.00	
2.4.3. Intensification of Court Trials/Hearings	8,000.00	5,000.00	3,000.00	37.50	number of communications/ reports prepared	10	10	0	0.00	
2.5. Improvements, Preservation & Maintenance of Jail Equipment, Buildings & Facilities(Oplan Linis CPJ)	226,000.00	304,700.00	(78,700.00)	-34.82	number of maintenance activities conducted	10	6	4	40.00	
2.6. Other Security and Protective Services	161,000.00	102,000.00	59,000.00	36.65	number of events/ activities provided	5	5	0	0.00	
2.7. CPJ Special Events	209,000.00	112,000.00	97,000.00	46.41	number of special	4	4	0	0.00	

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
2.7.1. National Correctional Convention Week					events organized					
2.7.2. CPJ Foundation Day										
2.7.3. ALS Students Graduation										
2.7.4. Pasko para sa Inmates										
3. GAD Related Programs										
3.1. Gender And Development Awareness Program										
3.1.1. Information Dissemination Program										
3.1.1.1. Introduction and understanding GAD programs in jail management	93,000.00	47,280.00	45,720.00	49.16	number of orientations/trainings conducted	6	4	2	33.33	
3.1.2. Assessment Program										
3.1.2.1. Identification of issues & concerns causing gender inequality and discrimination among inmates	22,000.00	32,100.00	(10,100.00)	-45.91	number of seminars/workshops conducted	9	2	7	77.78	
3.1.3. Action Planning Program										
3.1.3.1. Formulation of policies on the identified gender inequality	34,000.00	34,000.00	-	0.00	number of policy guidelines formulated	2	2	0	0.00	
3.2. Execution of GAD Programs in Jail		38,000.00	-	0.00	number of GAD programs executed					
3.2.1. Implementation of established GAD Program	2,000.00	2,500.00	(500.00)	-25.00						
3.2.2. Observance of Women's Day	33,000.00	33,000.00	-	0.00						
3.2.3. Enhancement of the capabilities of women and aged employees	1,000.00	1,000.00	-	0.00	number of activities conducted	2	0	2	100.00	
3.3. Observance of Gender Sensitivity in CPJ	2,000.00	-	2,000.00	100.00						
3.3.1. Inmate's Rights & Privileges Program										
3.3.1.1. Health Services					number of health	3	0	3	100.00	
3.3.1.1.1. Reproductive Health	82,000.00	-	82,000.00	100.00						
	16,000.00	-	16,000.00	100.00						

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
3.3.1.1.2. Equal Medical Attention	21,000.00	-	21,000.00	100.00						
	2,000.00	-	2,000.00	100.00						
3.3.1.1.3. Medical Referrals	305,000.00	35,915.00	269,085.00	88.22	3 health services provided	3	6	-3	-100.00	
	474,000.00	-	474,000.00	100.00						
3.3.1.2. Visitation Privileges	274,000.00	-	274,000.00	100.00						
3.3.1.3. Separation of Male & Female Inmate's Dormitories	305,000.00	305,000.00	-	0.00	2 Female Dormitories	2	4	-2	-100.00	
3.3.1.4. Provision of Custodial & Escorting Services of Lady Guards	474,000.00	356,597.85	117,402.15	24.77	12 prison Guard's Schedule prepared	12	12	0	0.00	
3.3.1.5. Provision of separate rooms for female & male visitors of inmates in conducting body search& same sex searching policy	274,000.00	254,329.00	19,671.00	7.18	2 rooms provided	2	4	-2	-100.00	
3.3.2. Employee's Welfare Program										
3.3.2.1. Integration of Gender Equality in Custodial & Escorting Activities	1,000.00	1,000.00	-	0.00	number of Prison Guard's Schedule prepared	12	12	0	0.00	
3.3.2.2. Equal gender rights in terms of privacy	1,000.00	1,000.00	-	0.00	number of comfort rooms provided	2	4	-2	-100.00	
3.3.2.4. Provision of training programs for prison guards	13,000.00	12,000.00	1,000.00	7.69	number of trainings conducted	1	2	-1	-100.00	
3.3. Sustainability of GAD Program	49,000.00	12,500.00	36,500.00	74.49	number of meetings conducted	2	0	2	100.00	
PROVINCIAL SOCIAL WELFARE AND DEVELOPMENT OFFICE	64,516,102.00	44,981,487.53	19,534,614.47	30.28						
1. General Administrative & Support Services										
1.1. General Administrative Services	3,220,000.00	2,098,201.76	1,121,798.24	34.84	number of policy guidelines formulated & implemented	8	0	0	0.00	
1.1.1. Human Resource Management Support	14,516,102.00	11,682,325.77	2,833,776.23	19.52	number of employees compensated	44	60	0	0.00	
1.1.1.1. Other Professional Services	1,464,000.00	1,340,454.48	123,545.52	8.44	number of job orders contracted	10	16	0	0.00	
								0	0	#DIV/0!
1.1.2. Staff Development	700,000.00	464,000.00	236,000.00	33.71	number of staff	44	44	0	0.00	

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
1.1.2.1. Attendance to trainings & seminars					trained					
1.1.2.2. Strategic Planning & Team Building										
1.1.2.3. Program Review & Evaluation Workshop										
1.1.2.4. Skills Enhancement of SWs										
2. Operations/GAD Related Programs										
2.1. Practical Skills Development	800,000.00	305,207.74	494,792.26	61.85	number of trainees provided/attended	300	3036	-2736	-912	
2.1.1. Trainings and Livelihood					number of displaced	1,000	0	1000	100	
2.2. Social Welfare Programs	680,000.00	466,197.00	213,803.00	31.44						
2.2.1. Assistance to Displaced Families and Individuals		229,000.00					61			
2.2.1.1. Social Preparation										
2.2.1.2. Group Formation										
2.2.1.3. Capability Bldg.										
2.2.1.4. Delivery of Social Services										
2.2.1.5. Provision of financial/food assistance										
2.2.1.6. Monitoring and Evaluation										
2.2.2. Disaster Monitoring & Relief Assistance					number of programs implemented	1	19			
2.2.3. Capability Building for Social Welfare Sectors					number of provided	150	739			
2.2.3.1. Seminar/Trainings on laws related to women										
2.2.3.2. Leadership Training for Organized Sectors										
2.2.3.3. Resource Mobilization Training for Organized Sector										
2.2.3.4. Psychological Management for OFWs & their families										
2.3. Welfare Assistance	100,000.00				number of programs implemented	6				

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target	Actual	Variance			
			Amount	%			Performance	%		
2.3.1. Assistance to Individual in Crisis Situation	15,000,000.00	21,101,298.78	(6,101,298.78)	-40.68	number of indigents provided	4,000	4648			
2.3.2. Assistance to Women in Especially Difficult Circumstances	150,000.00	45,000.00	105,000.00	70.00	number of WEDC provided	30	11	19	63.3333	
2.3.3. Indigency Assistance	2,836,000.00	3,524,302.00	(688,302.00)	-24.27	number of indigents provided	800	677	123	15.375	
2.3.4. Burial Assistance for the Poor	3,500,000.00	3,199,000.00	301,000.00	8.60	number of indigents provided	1,000	830	170	17	
2.3.5. Balik Probinsiya	150,000.00	47,500.00	102,500.00	68.33	number of indigents provided	30	12	18	60	
2.3.6. Reintegration Assistance for OFWs & Migrants	500,000.00	129,000.00	371,000.00	74.20	number of OFWs & migrants assisted	50	25	25	50	
2.4. Delivery of Special Social Services	170,000.00				number of programs implemented	3				
2.4.1. Food for Work	150,000.00				number of families provided	50	125	-75	-150	
2.4.2. Cash for Work	150,000.00				number of individuals provided	50				
2.4.3. Pamaskong Handog	20,000,000.00				number of cities & municipalities provided	23				
2.5. Other Development Programs/Services					number of programs implemented	2				
2.5.1. Self-Employment Assistance	400,000.00	350000	50,000.00	12.5	number of indigents provided	80	91	-11	-13.75	
2.5.2. Family & Individual Case Management	30,000.00				number of indigents provided	10	14	-4	-40	
PROVINCIAL POPULATION OFFICE	9,786,880.00	8,025,921.25	1,760,958.75	17.99						
1. General Administrative and Support Services										
1.1. General Administrative Services										
1.1.1. Personnel Management	462,000.00	440,786.22	21,213.78	4.59	number of personnel managed	28				
1.1.1.1. Human Resource Management Support	8,486,880.00	7,071,364.28	1,415,515.72	16.68	number of plantilla prepared	4				
1.1.2. Staff Development	199,000.00	74,618.75	124,381.25	62.50	number of trainings attended	10	12	-2	-20.00	

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
1.1.3. Records Services					number of incoming;	30	275	-245	-816.67	
					outgoing ;	12	99	-87	-725.00	
					memoranda received;	25	60	-35	-140.00	
					memoranda sent;	5	8	-3	-60.00	
					travel orders recorded;	4,500	456	4044	89.87	
					inventory of supplies;	2	2	0	0.00	
					vehicles maintained;	1	1	0	0.00	
					disbursement	100	110	-10	-10.00	
					vouchers prepared;					
					loan remittances	24	24	0	0.00	
					prepared;					
2. Operations										
2.1. Planning, Monitoring & Evaluation Activities	30,000.00	14,097.00	15,903.00	53.01	number of activities monitored					
2.2. Coordination with Development Workers, Organizations & LGUs	27,000.00	12,688.00	14,312.00	53.01	number of consultative meetings & barangay visits conducted	500				
2.3. IEC Development	27,000.00	16,720.00	10,280.00	38.07	number of IEC materials prepared	5000				
3. GAD Related Programs										
3.1. Reproductive Health & Family Planning Program										
3.1.1. Adolescent Health & Youth Development Programs (AHYDP)	332,900.00	237,246.00	95,654.00	28.73	number of AHYDP sessions conducted;	50	52	-2	-4.00	
					number of	3,000	4029	-1029	-34.30	
					number of Youth Camp conducted;	1	1	0	0.00	
					number of GAD Training conducted	4	4	0	0.00	
					Seminar on Learning Package on Parent Education on AHYDP conducted;	4	5	-1	-25.00	
					number of attended	200				
3.1.2. Responsible Parenting and Family Planning Programs (RP/FP)	177,400.00	126,718.50	50,681.50	28.57	number of RP/FP sessions conducted;	72	243	-171	-237.50	
					number of	3,600	13789	-10189	-283.03	

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
3.1.3. Pre-Marriage Counseling (PMC)	44,700.00	31,682.50	13,017.50	29.12	attended; number of Parent's Summit conducted	1	0	1	100.00	
					number of attended	200				
					number of PMC sessions conducted;	200	583	-383	-191.50	
					number of counseled	2,900	7194	-4294	-148.07	
					Training of Trainors PMC conducted	1	0	1	100.00	
					number of trained	60	0	60	100.00	
3.1.4. Family Planning Referrals					number of FP referrals facilitated	360	440	-80	-22.22	
OFFICE OF THE PROVINCIAL PROVINCIAL YOUTH & SPORTS DEVELOPMENT OFFICE	7,559,876.00	1,938,784.20	5,621,091.80	74.35						
1. General Administrative & Support Services										
1.1.General Administrative Services	195,000.00	-	195,000.00	100.00	increased level of youth & sports plans/ programs	95%	-	-	-	
1.1.1. Human Resource Management Support	1,559,876.00	-	1,559,876.00	100.00	number of employees compensated	3	3	0	0.00	
1.1.1.1. Other Professional Services	1,320,000.00	1,043,724.00	276,276.00	20.93	number of job order hired	16	10	6	37.50	
1.1.2. Staff Development	110,000.00				number of trainings attended/conducted	4				
2. Operations										
2.1. Provincial Youth & Sports Development Council (PYSDC)										
2.1.1. Regular Quarterly Meetings	37,006.00	-	-	-	number of meetings conducted;	4	-	-	-	For Amendments
2.1.2. PYSDC Members Capability Building Seminar	75,000.00	-	-	-	number of planning sessions conducted; number of seminars attended/conducted	1	-	-	-	For Amendments

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
2.2. Grassroots Development Programs										
2.2.1. Annual Calendar of Activities										
2.2.1.1. 2015 Cavite Sports Festival	1,700,000.00				number of sports festival conducted	4				
2.2.1.2. Cavite Youth Week Celebration	200,000.00	109,339.20	90,660.80	45.33	number of seminars conducted;	3	1	2	66.67	re-alignment for the procurement of
					number of youth leaders participated	100	100	0	0.00	
2.2.1.3. Participation on Youth & Sports Dev't Conferences/ Trainings/ Activities	75,000.00	-	75,000.00	100.00	number of youth/ sports/trainings/ activities attended	5	9	-4	-80.00	
2.2.2. Athlete's Training Pool for Priority Sports	90,000.00	-	90,000.00	100.00	number of national invitational events participated;	5	0	5	100.00	No Invitations received
					number of sports coordinators trained;	5	3	2	40.00	
					number of elite athletes recognized	30	-	-	-	Coordinated OPG & PCPC
2.2.3. Field School for Sports & Recreation	60,000.00	4,400.00	55,600.00	92.67						
2.2.3.1. Sports Clinic					number of sports clinics conducted	4	1	3	75.00	
2.2.4. Youth For a & Assemblies	60,000.00	-	-	-	number of youth/ school/orgs participated	50	-	-	-	Tackled during the conduct of Provincial
					number of youth/ school leaders trained	100	-	-	-	
2.2.5. Sports & Recreational Facilities	1,700,000.00	720,193.00	979,807.00	57.64	number of LGUs provided;	23	23	0	0.00	
2.2.5.1. Provision of sports & recreational supplies & equipment					level of beneficiaries provided	80%	1	0	0.00	
3. GAD Related Programs										
3.1. Skills & Livelihood Training for Unemployed Women	377,994.00	61,128.00	316,866.00	83.83	number of skills & livelihood trainings conducted	2	2	0	0.00	

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
OFFICE OF THE DIVISION SUPERINTENDENT OF SCHOOLS & CAVITE NATIONAL SCIENCE HIGH SCHOOL	1,176,454.00	972,578.20	203,875.80	17.33						
1. General Administrative & Support Services										
1.1. Human Resource Management Support										
1.1.1. Office of the Division Superintendent of Schools	415,517.00	213,142.28	202,374.72	48.70	number of personnel administered	2	1	1	50.00	
1.1.2. Cavite National Science High School	760,937.00	759,435.92	1,501.08	0.20	number of personnel administered	3	3	0	0.00	
ECONOMIC GOVERNANCE										
PROVINCIAL COOPERATIVE, LIVELIHOOD AND ENTREPRENEURIAL DEVELOPMENT OFFICE	13,453,715.00	11,037,360.93	2,416,354.07	17.96						
1. General Administrative & Support Services										
1.1. General Administrative Services	6,096,122.00									
1.1.1 Programming and Monitoring	2,152,200.00	1,345,911.32	806,288.68	37.46	number of policies& guidelines formulated	4	7	-3	-75.00	
					number of letters and recommendations prepared;	12	84	-72	-600.00	
					number of reports generated	12	43	-31	-258.33	
					number of plans & programs evaluated & developed	2	1	1	50.00	
1.1.2. Personnel Services	9,453,715.00	8,150,630.69	1,303,084.31	13.78	number of employees compensated	22				
1.1.3. Staff Development	200,000.00 120,000.00	196,613.92 103,400.00	3,386.08 16,600.00	1.69 13.83	seminars evaluations	24 2	30 2	-6 0	-25.00 0.00	
1.1.4. Other Professional Services	624,000.00	648,000.00	(24,000.00)	-3.85	job order employees	8				