



San Pablo

City of
Seven Lakes

CDP 2018-2023 ANNEXES

City Government of San Pablo
City Planning and Development Office



Annexes



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Annex A. Detailed Vision-Reality Gap Analysis Matrix

A. Agriculture

Vision Element	Element Descriptor	Success Indicator	Current Reality Rating	Current Reality (Explanation of the Rating)	Vision Reality Gap
Outward-looking elements	Sustainable and resilient agriculture	Environment-friendly agriculture activities developed and sustained	4	Organic farming (OA) is the newest project being promoted by the OCA to all stakeholders, farmers, and other enthusiasts. People who get their living from farming are still reluctant to adopt OA. Yet, every year, there are interested clients adopting OA; There is a conversion from conventional farming to organic farming/naturally grown. There is a group of organic practitioners being formed every year; not enough Agriculture Extension Workers (AEWs) to promote OA in all parts of the city. 5 AEWs are retired without replacement	6
		Conservation and preservation of farming ecology in erosion-prone areas thru proper land preparation, cover cropping, hedge row planting, and the like.	8	In every farming operation, crop management technology is always included yet some farmers still use their old method of farming.	2
		Zero waste management in the farm	8	The OCA provides technology to farmers about productive farm waste utilization.	2
		Lake sustainability thru lake seeding	10	The OCA collaborates with BFAR lake seeding	0
		Conduct of Farmers' Field School, trainings and seminars sustained	10	FFS, trainings, seminars are regular programs and part of the Annual Agricultural Development Plan of the OCA.	0
		Developing of farms potential for agro-tourism	4	The OCA continuously develops farms potential for agro-tourism; indorse and facilitates requests and procurement off farm facilities from DA Region IV-A	6



Vision Element	Element Descriptor	Success Indicator	Current Reality Rating	Current Reality (Explanation of the Rating)	Vision Reality Gap
		Developing of agricultural products for processing that are potential for agro-tourism	4	The OCA extends assistance to farmers in processing their products and also supports processors thru technical assistance and facilitates market matching and even in the procurement of machines/equipment for processing.	6
		Agriculture production per area increased due to maximized production	10	The OCA has distributed seeds and seedlings for intercropping/multi-storey cropping. The OCA provided technology on maximized crop production.	0
		Increase in the number of farms adopting mechanization	4	The OCA indorses and facilitates requests for farm tools, equipment and machines from DA Region IV-A	6
		Increasing number of agri-entrepreneurs/agri-processors	8	The OCA provides demo trainings on food processing, other agri-industries and develop small agri-processors. The OCA, thru trainings, field visits, and demo farms has encouraged more people to indulge into farming and become agri-entrepreneurs.	2

B. Tourism

Vision Element	Element Descriptor	Success Indicator	Current Reality Rating	Current Reality (Explanation of the Rating)	Vision Reality Gap
Outward-looking elements	Premier tourism destination	Seven crater lakes and its environs sustainably developed and managed as premier eco-adventure	6	LLDA recently approved SL Zone Development Plan. Zoning implementation started in June 26, 2018.	4



Vision Element	Element Descriptor	Success Indicator	Current Reality Rating	Current Reality (Explanation of the Rating)	Vision Reality Gap
		tourist attractions and destinations		<p>Resettled Lake Informal Settlers:79 Houses constructed: 59 thru CSWD and 20 were sponsored by Franklin Baker Co.; village roads are paved, water and electric power supply provided. All settlers have been relocated.</p> <p>Green Rest Room constructed at Doña Leonila Park by TIEZA; other tourism infrastructure facilities are to be constructed at Doña Leonila park and around Sampalok Lake.</p> <p>Tourism Information Center constructed and operational since Oct. 2017</p> <p>Renovation of boardwalk is on-going. Target completion before end July 2018.</p> <p>Constructed 20 mini parks as of June 20, 2018</p> <p>Currently preparing program of works for the renovation of Dona Leonila Park submission to DBM. Rehabilitation and Improvement of the park is scheduled to start by 4th quarter of 2018, funded by DBM.</p> <p>Project proposals for the installation of other adventure facilities are being prepared for possible tie-up with private entrepreneurs</p>	



Vision Element	Element Descriptor	Success Indicator	Current Reality Rating	Current Reality (Explanation of the Rating)	Vision Reality Gap
				<p>“The Wharf and Floating Stage” project proposal and feasibility study has been submitted and endorsed by DOT Region IV-A to TIEZA for evaluation, approval and implementation. When implemented, all water-based tourism facilities and activities will be centralized in the Wharf and Floating stage.</p> <p>Fish feeding area and location is identified in the TMP but implementation will follow after completion of the Fish Cage Zoning program this year.</p> <p>Wi-fi installed at TIC; CCTV system installed around Doña Leonila Park and Sampalok lake barangays; need more CCTV units around the lake and the park for security and monitoring purposes.</p> <p>Temporary First aid stations are established as the need arise: during peak visitors’ season in summer and during special events; a therapeutic park has been established by the Girl Scouts of the Philippines at the boulevard; City Health Office and Disaster Preparedness Office are located near the lake.</p>	



Vision Element	Element Descriptor	Success Indicator	Current Reality Rating	Current Reality (Explanation of the Rating)	Vision Reality Gap
				<p>A tourist police station has been established at Doña Leonila Park/Sampalok Lake entrance; LGU provided 5 units of bikes and accessories to be used by tourist police to patrol around the lake/police visibility 24/7. Barangay Tanod stations are to be established by the BGUs.</p> <p>City Mayor Loreto S. Amante delegated the provision of 30-unit e-jeeps to the General Services Department.</p> <p>Prepared ZOMAP for LLDA approval</p> <p>Project study for this activity is still to be prepared.</p> <p>Establishment of database is on-going thru close coordination with LLDA and FARMC</p> <p>Identification of sources of water pollutants is done thru LLDA consultants. Progressive monitoring is being made.</p> <p>Reforestation of 20 hectares of land activity is tied-up with CENRO and SPC Water District. Identified reforestation site is the Malabanban – Cabunsod watershed area.</p>	



Vision Element	Element Descriptor	Success Indicator	Current Reality Rating	Current Reality (Explanation of the Rating)	Vision Reality Gap
				<p>With Pandin FARMC, existing tourist attractions/products and services include: rafting, swimming, lunch on raft and souvenir items; LGU is currently looking for an area to establish permanent public access where tourism infra-support services shall be built possibly thru “grant” from LLDA.</p> <p>Pandin Lake activities are being promoted by CHACTO. To date, Pandin is the most visited lake next to Lake Sampalok.</p> <p>Pandin FARMC has undergone various trainings including GAD, environment preservation, product development, tour guiding, among others. The Women of Pandin has won the “best practices” category in tourism in Region IV-A.</p> <p>Formulation and Implementation of General Management Plan is on-going until 2020. Muhikap and Palakpakin Lakes public access areas are currently being negotiated. Other lakes to follow suit.</p>	



Vision Element	Element Descriptor	Success Indicator	Current Reality Rating	Current Reality (Explanation of the Rating)	Vision Reality Gap
		Historical landmarks and cultural heritage restored, preserved and developed into viable tourism products and services	7	<p>Inventory of the city's arts and cultural resources is updated annually. Present art activities: "coco art" and "photo contest" is incorporated in the Coco fest schedule of activities. The CHACTO serves as the coordinating body for these activities. The creation of a unified arts and culture marketing strategy is still under study.</p> <p>To date, Center or Zone for Arts and Culture is incorporated in our community museum "Museo ng San Pablo" development plan, to include exhibit and retail venues for arts and crafts; The proposed San Pablo City Convention Center in Barangay San Jose could be the center of performing arts and workshop venues that is accessible to local and foreign visitors.</p> <p>For now, the Tourism Code of the City and creation of CHACTO incorporated the History, Arts and Culture Section which takes care of the matters regarding art and culture; the City Tourism Council and the Cultural Society of San Pablo works hand-in-hand with the LGU for these matters.</p> <p>The festival activities are spread-over 9 days, of arts, trade, cultural presentations and merriment.</p>	3



Vision Element	Element Descriptor	Success Indicator	Current Reality Rating	Current Reality (Explanation of the Rating)	Vision Reality Gap
				<p>The Seven Lake Music Festival is still under study.</p> <p>Religious Festival is spearheaded by the Diocese of San Pablo which center is the City Cathedral.</p> <p>The City heritage Zone, Historical Sites and the Declaration of May as Heritage month has been passed by Sangguniang Panlungsod through City Ordinance # 2018-53. Ongoing: Restoration/renovation of the town plaza and center islands along Rizal Ave., the center of the city heritage zone including all historical sites therein; Prudencia Fule Ancestral House, Old City Hall Building, Dr. J. P. Rizal, Bonifacio, Trece Martirez, Pinaglabanan and Guerilla Shrines, Hagdang Bato and Doña Leonila Park – through NHCP, DBM and the LGU of San Pablo.</p> <p>Improvement of the facilities and curatorial services of the Museo ng San Pablo are already approved by NHCP. Implementation follows by the 4th quarter of 2018.</p> <p>A website for the Museo ng San Pablo has been established in 2015. Included in the heritage zone and historical sites...rehabilitation and improvement of DL Park is scheduled to start by the last quarter of 2018.</p>	



Vision Element	Element Descriptor	Success Indicator	Current Reality Rating	Current Reality (Explanation of the Rating)	Vision Reality Gap
				<p>Six identified sites had recently undergone rehabilitation by NHCP; the rest will follow between 2018 4th quarter till end of 2019 first quarter, including installation of markers.</p> <p>Developed through a three-day workshop on product development and marketing seminar in November 2017 which was attended by 45 selected stakeholders.</p>	
		Substantially increased the number of nature-based tourism activities, tourism products and services	3	<p>Identification and exploration of caves is to be conducted with the cooperation of DENR to be able to identify which caves are suitable to be developed as tourism sites. To date, identified caves for exploration include: Marilim cave in Sta Veronica, Mabilog Cave in Sta. Catalina, Lake Muhicap cave, Palakpakin cave.</p> <p>In the process of identifying horseback riding routes in around lakes Sampalok, Palakpakin, Muhikap, Kalibato, Bunot, Pandin and Yambo in cooperation with stakeholders/private investors.</p>	7



Vision Element	Element Descriptor	Success Indicator	Current Reality Rating	Current Reality (Explanation of the Rating)	Vision Reality Gap
				<p>While there are already existing nature-based activities, the feasibility of activities such as nature walk, swimming, camping, rubber tubing, canopy walk, trekking, farm visit, exploratory visit, ATV ride, boat rafting (items 3-15) are yet to be established/conducted. Boat rafting is existing except in lakes Palakpakin and Kalibato. Ziplining is discouraged by the DOT Undersecretary Alma Jimenez in her visit to San Pablo City last year</p>	
				<p>Daily night market at Regidor St. already exists; other products and services are under study.</p>	
		Enhanced promotion and marketing of tourism products and services	7	<p>SPC tourism logo “fun-tastic” San Pablo; tourism brochures printed and being distributed; tourism FB/social media account; sponsors various socio-cultural activities and contests, conduct of trade fair, participate in trade exhibits and caravans, promotions thru national and local TV and print media, maintains and updates visitor database.</p>	3
				<p>Progressive research is being done in line with the development of new products and services; exploring other venues for marketing and promotions.</p>	



Vision Element	Element Descriptor	Success Indicator	Current Reality Rating	Current Reality (Explanation of the Rating)	Vision Reality Gap
		Increased the integrity of the natural environment through environmental protection and maintenance	4	<p>Annual tree planting is done in close cooperation with DENR, LLDA and various socio-civic groups, academe, visitors and stakeholders.</p> <p>Progressive rip-rapping and construction of mini parks in Sampalok Lake</p> <p>Establishment of floating garden in Sampalok Lake is for further study.</p> <p>Linis Lawa is being conducted weekly by various socio-civic groups; garbage/waste collected daily around Sampalok Lake through the City Solid Waste Management Office.</p> <p>Utilization of renewable energy further study</p> <p>Linis Lawa is conducted regularly by FARMC members</p> <p>Installation of drainage and sewerage system for Sampalok Lake and other lakes is under study. Project implementation is until 2020. Construction to be done by DPWH.</p> <p>Lake water aeration is under study. Not needed for now. Marine life is naturally thriving without artificial aeration.</p>	6



Vision Element	Element Descriptor	Success Indicator	Current Reality Rating	Current Reality (Explanation of the Rating)	Vision Reality Gap
		Strictly enforced laws and devised policies to promote sustainable tourism that creates jobs and promotes local culture and products	7	<p>Laws are being implemented through the City Traffic Management office for the improvement of traffic system; tow-away zones are already established; further study on traffic management is recommended; stricter implementation of traffic rules and regulations is needed.</p> <p>Created Tourist Police to escort registered visitors with CHACTO; Disaster preparedness team accompany visitors around the city specially in visiting the seven lakes; life vests are provided for those who wish to board the rafts or go swimming in Lake Pandin (note that swimming is not recommended in other lakes but Pandin).</p> <p>Implementation of standard rates for tourism products and services is for further study in cooperation with stakeholders and other tourism service providers.</p> <p>All tourism related activities are guided by existing policies, rules and legislations- national and local.</p> <p>San Pablo City Tourism Code and Creation of the City Heritage Zone and Historical Sites Ordinance are already being implemented.</p>	3



Vision Element	Element Descriptor	Success Indicator	Current Reality Rating	Current Reality (Explanation of the Rating)	Vision Reality Gap
		Regulated and managed activities of visitors and tourists without sacrificing their satisfaction and enjoyments of the City's tourism products and services	9	<p>Conducted a study on tourism carrying capacity of tourist destinations and their limits of acceptable change.</p> <p>Visitors are oriented/briefed on what to do and what not to do in visiting our destinations; Tour schedules/tour packages and tour guides guide tourists as to the activities they could enjoy and experience at a given tour schedule.</p>	1
		Increased local community participation in the development, management of lakes and other tourist destinations as well as the environmental protections and preservation	7	Fishermen are organized under the FARMC. CHACTO Supports their tourism related activities; conducts necessary trainings every now and then to improve their skills- marketing, product development and tour guiding; promotes their products and services; connects them with organizations which could provide them technical and financial assistance like the DTI and DOT.	3
		Significant increase in tourism income and external sources of funds/grants that sustains and enhance the tourism programs, projects and activities	5	Collection from various tourism related sources are done through the Tourism Council, which funds are deposited in a "trust fund," to be used solely for tourism related projects and activities of the city; other collections like parking fees, and similar collections will be done by the BGUs.	5



Vision Element	Element Descriptor	Success Indicator	Current Reality Rating	Current Reality (Explanation of the Rating)	Vision Reality Gap
				<p>Our heritage zone and historical sites development projects approved and to be implemented by NHCP starting this year has a total grant amount of Php 63.25 M; Improvement and Rehabilitation of Doña Leonila Park 1st Phase by DBM Php 14.0 M grant; Sampalok Lake Tourism Infra Projects submitted to DOT-TIEZA for possible grant amounts to Php 1.409 B; Muhikap and Palakpakin Tourism Support Services Dev. Proposal submitted to LLDA amounts to Php 22.0M. The development and completion of 20 units x 10 meters Sampalok mini parks are through funds from various socio-civic groups and institutions.</p>	
				<p>Undertaking fund raising campaigns is under consideration and further study.</p>	
				<p>Holding of Business Form is still for exploring and developing investment proposals (in cooperation with the Local Investment Board) which we can offer to potential investors/businessmen.</p>	
				<p>Need to conduct a willingness to pay study to determine the amount of royalty to be collected in doing business in any of the tourism sites in the city like the seven lakes.</p>	



Vision Element	Element Descriptor	Success Indicator	Current Reality Rating	Current Reality (Explanation of the Rating)	Vision Reality Gap
				Engaging in Tourism Business enterprises is for further study to determine its feasibility.	
		Developed and implemented tools to monitor development impacts for sustainable tourism	6	Monthly, quarterly, semi-annual and annual monitoring of tourism-related activities, products, services, projects and policy implementation is being conducted.	4
				Comments/feedback are gathered to resolve conflicts and problems, evaluate adherence to existing laws, rules and regulations and improve implementation of the same.	

C. Education

Vision Element	Element Descriptor	Success Indicator	Current Reality Rating	Current Reality (Explanation of the Rating)	Vision Reality Gap
Outward-looking elements	Education Hub	Increased number of enrollment in all levels	9	Decreased no. of TVET scholars due to K-12 SHS graduates There is an annual increase in enrollment	1
		Education programs and facilities certified as center/s of excellence	9	Trainers and facilities are TESDA certified The goal is more than half fulfilled but still short of full attainment. DLSP is CHED recognized and all programs have government permits and passed Level I accreditation-body (ALCU-COA)	1
		Reached the standard teacher-student and	10	Have reached the ration in technical education	0



Vision Element	Element Descriptor	Success Indicator	Current Reality Rating	Current Reality (Explanation of the Rating)	Vision Reality Gap
		classroom ratio in all schools and universities		As of now, DLSP has met the required number of classroom ideal for the present student-teacher population, however, if the population continuously increase, problems on classrooms will occur in the long run	
		Increased the supply of qualified teachers/professors (particularly with specialization in ICT) and enhanced their teaching capacities in terms of innovative teaching techniques	8	Increase the teachers' qualification DLSP currently have faculty members who are still in the process of upgrading their educational qualifications congruent to the specifications of CHED in the present educational landscape	2
		Significantly increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship	9	Majority of them are highly qualified in their profession DLSP is annually producing graduates who are equipped with necessary skills for employment	1
		Built and upgraded education services and facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all	9	The Institution provides facilities for child, disability, and gender sensitivity DLSP general environment is ideal for effective learning to all levels and kind of learners	1
		Substantially expand the number of scholarships available for enrolment in higher education, including vocational training and information and communications technology, technical, engineering and scientific programs, available in private and public education sectors	10	DLSP is recipient of RA 10931- Universal Access to Quality Tertiary Education; students are free to all school fees (tuition fees and others)	0



Vision Element	Element Descriptor	Success Indicator	Current Reality Rating	Current Reality (Explanation of the Rating)	Vision Reality Gap
		Increase number of educational institutions specializing in IT/BPM	10	Number increased due to technological advancement DLSP is an educational institution with specialization in IT, Computer Engineering, and Business courses with BPM integration	0
		Increase proportion of youth and adults with information and communications technology (ICT) skills	10	Increased proportion due to proper teaching method about ICT All degrees/programs are with ICT course/s integrated in their curriculum; DLSP has sufficient ICT laboratories	0

D. Light Industry

Vision Element	Element Descriptor	Success Indicator	Current Reality Rating	Current Reality (Explanation of the Rating)	Vision Reality Gap
	Light industrial zone	Significantly raised industry's share of employment and local revenue	N	No reliable baseline data in terms employment and local revenue; no data on skilled worker	
		Increased number of industries registered in the City	2		8
		Increase the access of small-scale industries and other enterprises to financial services, including affordable credit, and their integration into value chains and markets	4	Linking to financial institutions; Negosyo Center to offer services, linking them to markets; business matching through Negosyo Center-DTI; market encounter; but in the LGU level, at the scale of local; aims to be regular program; know the market demand and preference; no	6



Vision Element	Element Descriptor	Success Indicator	Current Reality Rating	Current Reality (Explanation of the Rating)	Vision Reality Gap
				OTOP; Coop has no council	
		Successfully facilitated the establishment of sustainable and resilient light industrial zones in the City by setting-up "hard" and "soft" support infrastructures and utilities	0	Drafted the plan and the execution and coordination utilities providers will be the responsibilities such as engineering. Zoning ordinance rules and regulations for implementation	10
		Increased number of local and foreign investors	2	In the process of collecting baseline data. There are few inquiries about investment potential and areas by local and foreign investors	8
		Established IT/BPM industries catering local and international markets	4	Formulated the Comprehensive Light Industrial Park Master Plan but for SP ratification/adoption	6
		Business climate improved by strictly implementing the "Ease of Doing Business" and tax incentives (tax holiday)	3	Newly established investment board, IRR is for finalization must be finished August 2018. Local incentive ordinance in 2016 for amendment. Implementation of the ordinance is part of the Local Investment board. In the process of encoding data on computerization of business processing. Slow business processing, BPLO is outdated and lack of IT-skilled people.	7



Vision Element	Element Descriptor	Success Indicator	Current Reality Rating	Current Reality (Explanation of the Rating)	Vision Reality Gap
		Successfully partnered with private sectors in the establishment IT/BPM industries catering local and international markets	4	IT-BPM Park had been formulated. Initial discussions with potential investors had be initiated	6



Annex B. Problem-Solution Matrix by Sector

1. Environmental Sector

Sector	Observed conditions	Explanation (causes)	Implications when unresolved	Policy options
Environment (DRRM)	*Flooding Incidence in some areas of San Pablo City	*Due to increase residential area resulting to a decrease in forest/tree covering *Abnormal increase average rain fall resulting to an increase in rain water run-off due to climate change *Clogged drainage system *Lapses in the strict implementation of RA 9003	*Increase incidence in flooding and landslide	*Coordinate with Barangay, Engineering office, CSWMO and DPWH for regular cleaning of drainage system. *Cleaning of man-made and natural drainage system *Aggressive reforestation and establishment of mini forest in Urban and Rural Areas *Strict implementation of RA 9003 *Adaptation of new technologies to address the increasing volume of solid waste
	*Worsening observable effects of climate change.	*Increase in the levels of greenhouse gases.	*Increase incidence in flooding and landslide *Longer dry seasons *Possibility of droughts	*Implementation of the clean air and clean water acts. *Increase coordination with the NGA concern



2. Social Sector

Sector	Observed conditions	Explanation (causes)	Implications when unresolved	Policy options
SOCIAL (Health)	Lack of Level III water source in rural areas in San Pablo City	*some families were unable to provide due to financial issues *Water District (NAWASA) don't have access to areas in providing level III water source	*using deep well as their source of water whether treated or not that may cause water borne diseases such as AGE/diarrhea/amoebiasis	*for deep well, treat with chlorine to lessen the chance of having water borne diseases. *advise them to boil water from deep well if for drinking purposes
SOCIAL (Health)	Continuous cases of Vector Borne Disease (Dengue, Chikungunya)	*Lack of information regarding dengue awareness *Increase of breeding site of mosquito esp. during rainy seasons	*can lead to mortality of an individual if neglected *Increase cases of vector borne diseases which can lead to death if neglected	*Information dissemination on dengue, chikungunya awareness using community assembly, giving IEC's/leaflets *Coordination with the Brgy. Officials VBD programs (ABKD, 4S, 4 O'clock habit)
SOCIAL (Population and Nutrition)	Presence of Teenage Pregnancies	*Lack of Parental Guidance * Peer Pressure *Curiosity *Early Marriages	*Increase in Number of Population *Increase in need of Health and Nutrition Services * Increase Maternal Health Risk	*Implementation of Adolescent Health and Youth Development Programs *Development of Youth Center *Intensification of Responsible Parenthood Programs *Enhanced Family PINNING Programs and Services



Sector	Observed conditions	Explanation (causes)	Implications when unresolved	Policy options
SOCIAL (Population and Nutrition)	Presence of Underweight and Severely Underweight Malnourished Preschool /school Children	<ul style="list-style-type: none"> *lack of knowledge on Proper Nutrition (Parents or caregivers) *Having big family size or extended families *Poor dietary intake due to poor health condition *lack of Money *Low/ No Income (parents) *Lack of Employment 	<ul style="list-style-type: none"> *Increase morbidity or mortality rate among malnourished children *poor school performance * Decrease productivity * Poor Health Status *can lead to infection and other complications *Can lead to death 	<ul style="list-style-type: none"> *Strict Implementation of EO 51 *Enhancement of IYCF Programs *Nutrition Education *Supplemental Feeding *Provision of Income Generating Projects *Possible employment for parents.
Housing	Increasing Number of Informal Settlers	Population growth rate increases and migration pattern unchecked	<ul style="list-style-type: none"> *Barangay funds for social services will be easily depleted *High exposure to natural calamities *Informal settlers are prone to hazardous environment 	<ul style="list-style-type: none"> *Identify suitable relocation sites for informal settlers *Relocate settlements in high risk areas to safer areas through Shelter Assistance of DSWD
	Housing Backlog	Lack of housing fund and inventory of potential land for housing needs	<ul style="list-style-type: none"> *Inadequate living condition *Households are more susceptible to natural hazards and dangers of higher crime incidence 	Institutionalize the Housing Office and implement the Local Shelter Plan that will serve as the guiding tool for Housing Project
	Existence of Housing Office but understaff	Creation of additional personnel is impeded by the 45% personnel limitation	Enormous job entails much needed personnel to attend to the informal settlers housing needs	Pooling of human resources from Offices



Sector	Observed conditions	Explanation (causes)	Implications when unresolved	Policy options
	Non-availability of resettlement sites	Acquisition of high cost of land and almost prime property are acquired by big time developer and subdivision owner	Affordability will be affected if not properly addressed by LGU resulting to housing backlog	*Coordinate with the National Housing Authority through an inter-agency approach for the availability of housing sites and project *Attend housing seminars given by PAGIBIG Fund and Socialized Housing Office to secure affordable housing rates
BFP	Residential fire prone areas with congested streets/road access	*Narrow streets with illegally-parked vehicles *Low-hanging electric cables	A few seconds of delayed response can cost life and property of fire victims	*Coordinate with barangay officials and PNP for assistance in clearing illegally-parked vehicles *Coordinate with Meralco
PNP	No standard Police Station	Land being used by our Police Station in not PNP property; not standard size	Police station is not conducive; dilapidated	Request for the construction of a standard PNP Police Station; Adequate space needed by the CPS ASAP
	Five (5) Police boxes/hubs along designated areas need proper lighting and fixed structures	Police hubs/boxes will provide 24/7 police visibility in major key points of the City	Security of Police Personnel manning the hub will be at risk without any structure to provide them cover and shelter in case of attack or inclement weather	Request to install lights among 5 police box/hubs and possible construction of structured hub or PCP
	No quick reaction team (SWAT)	No adequate personnel to man the SWAT, but request can be justified if equipment will be made available	Lack of capability to respond to terrorism and other high-risk incidents	Need to establish SWAT Team to immediately react in any high-risk incidents such as bank robbery, hostage taking



Sector	Observed conditions	Explanation (causes)	Implications when unresolved	Policy options
Education (DLSP)	Some inequalities in the physical plant facilities	Budget constraints	Some related activities on both curricular and co-curricular areas are not fully realized	Budget allocation/prioritization
	Some faculty members do not possess full qualifications for College teaching	They have just graduated from their BS Degree programs and some do not have financial capabilities to push through with their graduate degrees	the quality of institution is somehow compromised	Financial support or scholarships
	Shortage of research outputs and inputs extension services programs	Teachers are loaded with academic responsibilities	*Low research undertakings *Less extension services	Deloading of academic responsibilities
Education (Vocational)	Decrease in number of enrollment in vocational education	*Students choose degree programs *Students choose diploma certificates rather than training certificate *Very short training duration	Decrease in number of skilled workers	*Provide a Career Advocacy Programs in Vocational Education *Information about the importance of vocational training and its benefits
Youth and Sports Development	Tree Planting	Illegal Logging	Unemployment and poverty	Seminars and Training
	Larong Lahi/Pinoy	Patriotism and Rebuild/Reunite	Colonial Mentality	Alternative Physical Fitness
	Health Program	Mental Health, Malnutrition, and Physical Health	Lots of Stigma	Guidance counseling
	Educational Assistance for out-of-school-youth	Lack of parental guidance and financial support	Uneducated and unemployed	TESDA and parental guidance



3. Economic Sector

a. Agriculture

Sector	Observed conditions	Explanation (causes)	Implications when unresolved	Policy options
Economic (Agriculture)	Decreasing rice area	Continuous conversion of rice land (residential subdivisions and factories)	Rice insufficiency	Strict implementation of CLUP/ZONING
		Low farm production capital	Low income	Additional livelihood
				Subsidize rice hybridization
	Provide soft loan assistance			
	Decreasing vegetable and fruit production areas	Continuous conversion of land (business and residential subdivisions)	Low productivity	Strict implementation of CLUP/ZONING
		Insufficient water or lack of irrigation facilities	Low income	Additional livelihood
				Maximize production thru intercropping
				Assist in installing irrigation facilities (i.e., solar irrigation, open pump)
	Provide credit/soft loan assistance to farmers			
	Low-tech farming operations (take longer time in every farming operations-example in planting, fertilizer application, harvesting)	Low farm mechanization	Higher cost of farm production (e.g., labor expenses)	Subsidize farm mechanization
High post-harvest losses	Lack of farm-to-market roads in some barangays	More post-harvest damage to crops	Construction of FMR	
	Lack of insufficient post-harvest facilities	Lower price of commodity due to losses/damage resulting to lower income	Subsidize post-harvest facilities	



Sector	Observed conditions	Explanation (causes)	Implications when unresolved	Policy options
	Unstable fishery production	Natural calamity (typhoon)	Low income	Installation of fish sanctuary
		High cost of feeds		Provide training on fish feeds formulation and produce own feeds
				Provide soft loan assistance program for feeds formulation and production
	Decreasing backyard hog production	High cost of feeds	Low meat supply from backyard	Enhance promotion of sustainable feed farming thru trainings with sufficient funding
	Affected delivery of services	Decreasing number of Agricultural Workers (AEWs) due to retirement	Transfer of technology (TOT) is affected because not all barangay areas can be regularly monitored or too short time for field visit in every barangay assignment due to area overload	Hire new AEWs
		Too many barangay areas assigned to remaining AEWs		
Very few numbers of quality value-added products produced by clients	No available food grade processing facilities	Lesser opportunity for higher income from produce	Provide for a food grade processing center	
Low market price of farm produce	Lack of a common selling area for farmers' produce	Unstable prices of commodities because they are not in a common area	Provide for a trading post	
		Presence of more abusive traders		
		Low income returns due to traders		



b. Tourism

Sector	Observed conditions	Explanation (causes)	Implications when unresolved	Policy options
Economic-Tourism	High maintenance of Sampalok Lake mini parks	*Lack of discipline and lack of concern of lake visitors, residents and five (5) barangay government units (BGU) around the lake	*destruction of mini parks and unsightly scenery around the lake	*LGU must empower BGUs around the lake to strictly follow and implement existing rules, regulations and laws against vandalism and destruction of government property.
			*dissatisfied/disappointed visitors	Proposed MOA with LGU-BGU
			*decrease in tourist arrival	*apprehend/penalize violators
			*wasted investment	
	Redundant accumulation of wastes and garbage in the lake waters and lake periphery	*Lack of discipline and lack of concern of lake visitors, residents and five (5) barangay government units (BGU) around the lake	*polluted lake waters	*LGU must empower BGUs around the lake to strictly follow and implement existing rules, regulations and laws against littering;
			*death of marine life	*apprehend violators
			*dissatisfied/disappointed visitors	*install more garbage bins around the lake and collect garbage daily
			*decrease in tourist arrival	proposed installation of lamp post and garbage bins to TIEZA
				purchase of new garbage truck solely for Sampaloc Lake
	Lack of tourism water-based activities in Sampalok Lake	Lack of potential investors	*unrealized economic gains from the operation of lake- water based tourism activities	*prepare feasibility studies for water-based activities for potential investors in cooperation with Local Investment Board
Inaccessibility of other lakes to the general public and visitors	*Lack of public access because of the absence of ROW and/or easements are occupied by informal settlers; surrounding	*low number of visitors;	*LGU should aggressively pursue the establishment of permanent access to all lakes except Sampalok which has an existing peripheral road.	
		*slow implementation and realization of development plans for the lakes		



Sector	Observed conditions	Explanation (causes)	Implications when unresolved	Policy options
		land is privately owned		
	Limited supply of affordable tourism support services like bed and breakfast facilities, home stay, sports facilities, night life establishments	*San Pablenos generally, do not buy the idea of sharing their homes to strangers;	*low number of overnight visitors	*Conduct feasibility studies and launch an aggressive info campaign about the profitability of these endeavors with the assistance of DOT, DTI and other authorities in this field – to attract local and other investors.
		*Lack of private investors to develop world class sports facilities and night life establishments	*low number of visitors who would like to spend their time off in sports activities, or those who would like to spend their nights around the city entertainment hubs	*evaluate and formulate attractive incentives to potential investors
			*low or no income derived from these activities	*Implement RA 11032 “Ease of Doing Business” Act
	Untapped/under developed agri-tourism, eco-adventure and experiential sites	*the field of agri-tourism has not yet gained popularity among the farmer-families, especially the youth who would rather want	*income-earning potentials of these tourism destinations are not optimized.	*As an agriculture-based economy, farming should be “rediscovered” for agri-tourism purposes through the help of CHACTO, DOT and DA and the Sangguniang Panlungsod.
		to be employed as white-collar workers than farmers.	*low number of visitors for these sites and activities.	*promote/conduct info campaign for existing eco-adventure and experiential tourist destinations; encourage owners to apply for DOT accreditation to benefit from the DOT promotional programs region wide and nationwide.
		*eco-adventure and experiential tourism sites are few and known		*offer incentives to investors for the development of varied potential



Sector	Observed conditions	Explanation (causes)	Implications when unresolved	Policy options
		only to some locals		tourism sites to attract more visitors.
	No centralized area for "pasalubong" shopping	*visitors have to go around the city to buy something to bring home. Too much time is spent in locating pasalubong stores.	*less income derived from sales of pasalubong items/merchandise and the like.	*A "one stop shopping" center for San Pablo products should be developed and established in a strategic place in the city in partnership with stakeholders and private sector.
	Limited quality, unique San Pablo products such as art works, souvenir and novelty items	*souvenir products are not unique and are of low quality; few choices or not readily available.	*minimal income derived from sales of San Pablo other products and services.	*develop unique, quality products through the assistance of DTI, TESDA and other authorities; *organize small businessmen and retailers into cooperatives for them to avail of incentives and financial support from financing institutions.
	Traffic congestion in the city proper and main thoroughfares	*lack of discipline among drivers of public and private vehicles	*disappointed visitors/no return visitors	*aggressive and stricter implementation of existing traffic laws, rules and regulations
		*lack of parking spaces- half of the lane of existing roads in the city are used as parking areas of business establishments, which contribute to traffic congestion	*turns-off potential investors	*implement requirement for provision of parking areas
		*tricycles ply the Maharlika Highway other than their	*decrease income	for business establishments (specially for new applications)



Sector	Observed conditions	Explanation (causes)	Implications when unresolved	Policy options
		designated lanes	*delayed overall development of the city	*conduct a through traffic management evaluation to re-route traffic where possible to decongest critical traffic areas. *relocate TODA terminals in areas where traffic is less heavy. *establish and implement specific loading and unloading areas along Rizal Ave., Colago Ave, M. Paulino St., M. Leonor Sts. and Maharlika Highway *deploy more traffic aides/police during peak hours and when necessary *establish a city central terminal in a strategic area

c. Commerce, Trade and Industry

Sector	Observed conditions	Explanation (causes)	Implications when unresolved	Policy options
Economic-Commerce, Trade and Industry	Regular updating of the economic profile of SPC	needs to update on a yearly basis	not updated economic profile	additional work force to do research
	Newly Convened Local Investment Board	Executive Order was just signed June 2018	none, but it will affect those business applying for the tax incentive (immediate), IRR under formulation	initial setting of final formulated IRR (August 2018)
	Absence of business center	not implemented but budgeted until 2019	prospective investors have nowhere to go for a one-stop business related dealings	implement the construction of the business center building (General Fund)



Sector	Observed conditions	Explanation (causes)	Implications when unresolved	Policy options
	Lack of business matching programs	not implemented but already has ongoing discussion with the business community through PCCI-SPC	critical in the conduct of consultations through "Kapihan" with the Business Community through PCCI-SPC	Finalize a quarterly "Kapihan" with the business community through PCCI-SPC
	Lack of information and promotional portfolio of SPC	Not implemented but ongoing on the plan stand by on the development program that needs for investors and promotion	LEIPO has no AVP that can be used during business conferences and meetings outside SPC to encourage and persuade investors to have SPCC as preference to do business	Finalize/Develop the different Investment Areas that will be protected and encourage investors
	More empowered and strengthening of the micro-enterprise	needs to encourage more to engage in business (MSM enterprise)	none, but needs more encouragement to increase purchasing proper of the constituents that leads to lessen crimes	conduct of business detailed seminars through Negosyo Center
	Rebranding of SPC	Negative image of SPC in outside company has investment promotion (Drugs, Traffic situation, etc.)	SPC will not be prioritized/consider as Investment Destination	Coordination and consultation with different LGU participants concerned for the promotion of business and investment
	(PPPs) Lack of Public Private Partnership	none yet but on-process	Loss of opportunity for a Big Investments from private investors by the local government	To finalized by Sangguniang Panlungsod
	Ease of going business Slow business permits processing	not updated, needs more work force test are IT inputs	no room for improvement	Full automation with system linkage of BPLO, City Treasurer, City Assessor and other department involved/required in the Business Permit Processing



Sector	Observed conditions	Explanation (causes)	Implications when unresolved	Policy options
	<p>*Few cooperatives are registered and operating in the City of San Pablo</p>	<p>*Lack of awareness of the advantages of cooperatives *People are used to government sponsorship *Negative attitude towards others *Lack of sense of volunteerism and ownership/accountability</p>	<p>*Few groups are interested to form cooperatives *Lack of interest to attend the Pre-Registration Seminar</p>	<p>*Information Dissemination thru campaign, orientation and value formation seminar</p>
	<p>*Slim chance of survival of cooperatives</p>	<p>*Cooperatives fail to comply with the reportorial requirements of Cooperative Development Authority *Lack of knowledge and Management skills of officers and members</p>	<p>*Cooperatives undergoing process of dissolution</p>	<p>*Continuous support thru monitoring, cliniquing and providing technical assistance</p>
	<p>*Slow development of Organized cooperatives</p>	<p>*Lack of succession plan *Lack of provision for the expansion of business ventures</p>	<p>*Lack of interest and concern on the development of cooperatives *will not contribute significantly to the poverty alleviation program</p>	<p>*Team Building/Seminar/Workshop/Bench Marking *Networking and linkages with other institution for possible capital infusion *Creation of City Livelihood and Development Program</p>



4. Infrastructure

Sector	Observed conditions	Explanation (causes)	Implications when unresolved	Policy options
Infrastructure	Bridges	Condition: damaged concrete guard rails concrete type	Collapsed - damaged property and lives of people	Need immediate repair, considering the budget (Budget constraint)
		old structures: damaged steel base (I-beam) steel guard rail	In transportation - increase travel time (if bridges are damages)	
	Public Building	Condition: Old structure: Damaged roofs, gutter, damaged ceiling (electric wiring) Poor quality of materials (sub-standard) Not supervised properly by the Engineers	Dangerous and hazardous	For demolition; Needs repair, at least once a year; Regular maintenance/ monitoring For supervision (proper)
	Canals	Condition: clogged canals Poor elevation Not following required specs and plan design	Causes flooding (damaged property and lives of people) lack of outflow	declogging/cleaning; Close supervision by the Engineers and concerned persons



5. Institutional Sector

Sector	Observed conditions	Explanation (causes)	Implications when unresolved	Policy options
Institutional	Delinquent taxpayers	Change of address of Taxpayers without notice to proper authorities	Cannot realize the estimated income	contact the relatives of the taxpayers
		Lack of manpower to distribute the Notice of Delinquency	No increase in revenue	Additional manpower
		Need more assistance from Brgy. Officials		Encourage the participation of the Brgy. Council
	Inability to complete the evidence requirements of the four levels of PRIME-HRM which is necessary to maintain the CSC accreditation.	no database yet	cancellation of CSC accreditation	The HRMO computerization project must be completed at the soonest time possible. The concerned dept. should submit the complete data needed for the computerization.



Annex C. Structured List of PPAs per Sector (Long List)

1. Social

Sector/Sub-Sector	Goal	Objectives and Targets	Strategies	Core Concern	Indicator of Development or Underdevelopment (RaPIDS)	Program	Program Components	Actions/Interventions
Social-Social Welfare	Improve quality of life by providing social services to vulnerable and disadvantaged people	Strengthened capacity of personnel	Proper Training interventions implemented to enhance technical capacity of Day Care Workers	Level of Well-being	Number of personnel attended trainings	Capacity Building		Enhance the capacity of staff in the delivery of day care services
		Sustained implementation of basic social welfare services	Implementation of comprehensive programs for children, person with disability, women, elderly and other vulnerable groups		Number of clientele served per program and per vulnerable groups	Comprehensive Social Welfare Programs	Street Children	Comprehensive program to address the needs/issues of street children
							Senior Citizens	Expanded Senior Citizen beneficiaries
							PWDs	Comprehensive programs from PWDs
								Strengthening of RA 9442 for Person with Disability
							Other vulnerable groups	Different Programs targeted to other vulnerable groups such as women, solo parents
Fighting crimes involving minors	Conduct a Comprehensive Program on fighting crimes involving minors							



Sector/Sub-Sector	Goal	Objectives and Targets	Strategies	Core Concern	Indicator of Development or Underdevelopment (RaPIDS)	Program	Program Components	Actions/Interventions
		Improved and expanded social welfare services	Implementation and monitoring of GAD Plan			Expanded social welfare services		Strengthening the VAWC desk at Brgy. Level
			Policy review and implementation of RA 7910					Strengthening Advocacy for Magna Carta for Women (RA 7910)
			Organize and strengthened sectoral groups and councils					Strengthening the organized women group (KALIPI)
								Strengthen the Family Drugs Abuse Protection Program (FDAP) and Brgy. Anti-Drug Abuse Council (BADAC)
								Facility and program designed to provide service and support activities to children needs of special Protection (CNSP)
Social-Population and Nutrition	Improve quality of life of the people through effective and efficient delivery of social services	Improve quality of life of the people through effective and efficient delivery of social services	Improve access of social services to different barangays		Prevalence of malnourishment	Food supplementation program		Implement Food Supplementation Program in different barangays



Sector/Sub-Sector	Goal	Objectives and Targets	Strategies	Core Concern	Indicator of Development or Underdevelopment (RaPIDS)	Program	Program Components	Actions/Interventions
		Achieve a more balanced and healthy population	Implementation of information dissemination and monitoring on nutrition programs			Information dissemination and monitoring on nutrition programs		Nutrition Information and Education Campaign
		Timely delivery of social services						Monthly Growth Monitoring through Operation Timbang (OPT)
		Achieve a more balanced and healthy population	Nutri-Kitchen and Storage Room					
		Achieve a more balanced and healthy population	Strengthen advocacy on youth and gender program		Number of clientele served per program	Youth and gender program		Adolescent Health and Youth Development Program (AHYDP)
			Development and maintenance of population database					Gender and Development (GAD) Program
		Encourage volunteerism from other offices	Organization of MR GAD Barangay DESKS					
						Population Database Development		Population Database Development Data (Barangay Population Survey by the Barangay Nutrition Scholars (BNS))
					Capacity Development		Pooling of human resources from Offices	



Sector/Sub-Sector	Goal	Objectives and Targets	Strategies	Core Concern	Indicator of Development or Underdevelopment (RaPIDS)	Program	Program Components	Actions/Interventions
			Strengthen advocacy on family planning and responsible parenthood			Family Planning Program		Family Planning Program through Public-Private Partnership on Family Planning Services Family Development Session- Responsible Parenthood/ Family Planning (FDS, RD, FP) Barangay classes
Social-Housing	San Pablo City to be an ideal shelter site in Southern Tagalog	Implement policies related to shelter programs and projects of the City	Implement the Building Code		Number of applications approved/complied to the building code	Strict implementation of Building Code		Monitor Housing Developers with their compliance with the housing plan and building code
		Provide safe and liveable socialized housing to the indigent homeless families of the City	Develop site for socialized housing and resettlement		Proportion of urban population living in slums, informal settlements or inadequate housing	Housing and Resettlement Assistance	Identification of beneficiaries	Identification and validating of potential beneficiaries
				Utilization of LGU funds			Tapping the Resettlement Assistance Program for Local Government Units	
						Partnership with NGAs for socialized housing project	Tap different government programs such as PAG-IBIG Fund's Housing Program	



Sector/Sub-Sector	Goal	Objectives and Targets	Strategies	Core Concern	Indicator of Development or Underdevelopment (RaPIDS)	Program	Program Components	Actions/Interventions
								Coordinate with Housing Urban Development Coordinating Council and National Government Housing Agencies involved in assisting LGUs in the respective socialized housing project
							Acquisition	Acquisition and development of 44 hectares of land for social housing expansion in existing socialized housing in Brgy Sta Ana
							Relocation	Relocation of households living along PNR railways living in dangerous areas and displaced households due to road expansions
							Rehabilitation	Provide for rehabilitation and on-site development of blighted and slum area
		Review, reassess the informal settlers in the city's landholdings	Removal/relocation of squatters					Curtail activities of professional squatters and squatting syndicate



Sector/Sub-Sector	Goal	Objectives and Targets	Strategies	Core Concern	Indicator of Development or Underdevelopment (RaPIDS)	Program	Program Components	Actions/Interventions
		Improved technical capacity and knowledge of employees and community associations	Provision of technical assistance and trainings for employees and community associations		Number of beneficiaries provided with technical assistance and housing units	Technical Assistance/ Capacity Building	Seminars	Conduct seminars about different housing programs being offered by different housing authorities and financial institutions for employees
							Technical assistance	Provide technical assistance to community association related to housing concerns and issues Ongoing court proceeding on the Land Titling of government lot situated at Brgy. San Gregorio, San Pablo City as housing project for PAG-IBIG
			Strengthening and mobilization of Local Housing Board				Monitoring	Monitor the movement of population and its influence to achieve a balance between urban capabilities and population
							Capacity building	Augment the capability of Local Government Unit in undertaking urban development and housing programs and projects
							Organization	Reorganization of local housing board and housing office



Sector/Sub-Sector	Goal	Objectives and Targets	Strategies	Core Concern	Indicator of Development or Underdevelopment (RaPIDS)	Program	Program Components	Actions/Interventions
								Pooling of human resources from Offices
		Provide decent housing units for City government employees	Allocation of housing units to qualified City government employees		Number of City government employees provided with housing assistance	Housing Program for City government employees		Profiling of employees qualified for housing assistance
								Identification of lot for housing project
								Drafting of feasibility study, programs of works and design
								Allocation of funds for the housing project
								Drafting of payment scheme and identification of employees to be awarded with housing assistance
Public Order and Safety	Provide protective services that assure peace, order and security	Maintain peace and order in the City	Peace building and conflict prevention		Crime Incidence by Type, by Sex of Offender	Hiring of police personnel		Request for additional police force from PNP
		a. Immediate reactionary police force provided in times of crisis situation	Ensure the city against possible terrorists' attack and threat groups by the creation of SWAT Team					Increase police visibility



Sector/Sub-Sector	Goal	Objectives and Targets	Strategies	Core Concern	Indicator of Development or Underdevelopment (RaPIDS)	Program	Program Components	Actions/Interventions
		b. Delivery of basic police services against criminality provided				Strong support and coordination with BPSO	Coordination	Strong coordination with barangay officials and BPSO to monitor the security of public
		c. Achieved drug-free municipality	Assist PDEA in the apprehension of persons engage the use of illegal drugs and prosecution of drug related cases		Number of Raids and Persons Arrested on Drug Incidents		Support	Increase compensation/incentives among BPSO to boost the moral to encourage volunteers
			Enhance the capacity of police force			Provision of equipment and gadgets for protective services		Provision of level-up vehicles and upgrade office gadgets to speed up information and dissemination
								Provide personal PNP gadget to each personnel
								Provide personal PNP gadgets to each BPSO
								Procurement of Tourist Police Uniform such as shoes, 6 pocket shorts, tactical pats, bull cap, shirts



Sector/Sub-Sector	Goal	Objectives and Targets	Strategies	Core Concern	Indicator of Development or Underdevelopment (RaPIDS)	Program	Program Components	Actions/Interventions
						Capacity enhancement program		Sending PNP personnel to different trainings offered by PNP on rotation scheme/by batch
								Trainings PSOCC PSSLC PSJLC CRIDEC-investigation Training CIC- investigation Training OCC BSOC Seminar on PLEB Seminar on Laws and Juris Prudence Training of BPATs, SPCVP, BINs Marksmanship Training
								Allow PNP personnel to attend seminars and moral recovery programs
								Allow PNP personnel to attend training on Anti-Red Tape Act and Civil service rules and regulations



Sector/Sub-Sector	Goal	Objectives and Targets	Strategies	Core Concern	Indicator of Development or Underdevelopment (RaPIDS)	Program	Program Components	Actions/Interventions		
								Strengthen the capacity of BPSO in providing different protective services to their respective barangays		
			Provide adequate facilities for protective services			Construction of Police Station		Identify a lot at least 2500 sq. m. based on minimum standard		
								Acquire lot for the relocation of PNP Station		
								Propose Construction of 4 Story Police Station		
								Installation of lights among in box hubs	Installation of lights among 5 police box/hubs and possible construction of structured hub or Police Community Precinct	
						Centralized Command System		Installation of Centralized Command System with integrated communication system		
			Intensify the protective services being provided in the City		Number of filed cases and solved cases, 2 reference years	Intensified Protective Services	Enhance Community Engagement	Enhanced community engagement		
									Intensified Intelligence Monitoring and Target Hardening	Intensified Intelligence Monitoring and Target Hardening
										Foot Patrol



Sector/Sub-Sector	Goal	Objectives and Targets	Strategies	Core Concern	Indicator of Development or Underdevelopment (RaPIDS)	Program	Program Components	Actions/Interventions
							Managing Police Operation (MPO)	Mobile Patrol
								Bike Patrol
								Checkpoint
								Oplan Sita
								Anti-Drug Operation/ Double Barrel
								Oplan Bulabog
								Oplan Bakal
								Intensified Anti-Gambling Operation
								Intensified Campaign Against Wanted Person
								Intensified Campaign Against Criminal Syndicate/gangs thru oplan angry bird/ counter-strike
								Enforcement of Tambays Operation
								Firearms Control Program/ Oplan Katok
								Formulation of ACAP on Anti-Illegal Drugs Targeting Top Drug Personalities
								Formulations of ACAP on Top MWP
							Proposal ACAP to strengthen Muffler Law in the city	



Sector/Sub-Sector	Goal	Objectives and Targets	Strategies	Core Concern	Indicator of Development or Underdevelopment (RaPIDS)	Program	Program Components	Actions/Interventions
								Funds for training of SWAT and establishment of SWAT Team BPATS Enhancement Program Community Mobilization' Continuation of SIPAG Program for Drug Surrenderers Drug Abuse Resistance Education (DARE) Program Crime Prevention Seminar School Visitation Pulis sa Barangay Tourist Police Training
		To achieve zero-fire incidence in the city	Institutionalize emergency response networks Improve fire protection services and facilities and capacity building of BFP personnel		Fire incidence in the City	Increase BFP personnel		Coordinate with BFP to allocate more fire officers Encourage more volunteers to joining BFP force by offering intensive seminars and trainings Provide adequate incentives/honorarium to fire volunteers
Health	Improve access and quality of health	Provide sufficient and quality medical facilities and medicines and	Strengthen health infrastructure facilities and services and		Percent of households without sanitary toilets, latest	Water Sanitation		Provision of sanitary toilets to households



Sector/Sub-Sector	Goal	Objectives and Targets	Strategies	Core Concern	Indicator of Development or Underdevelopment (RaPIDS)	Program	Program Components	Actions/Interventions
	services and facilities	services in each barangay	capacity development of health personnel		Number of patients attended in every activities of the CHO	Capacity Building	Community Assembly, IEC and coordination with Barangay Officials	Information dissemination on dengue, chikungunya awareness
								ABKD
								4 O'clock Habit
					Number of health personnel attended trainings		Training for Health Personnel	Attendance to trainings of health personnel
					Number of personnel hired		Hiring of personnel	Medical Technologist
								RHM
					Information Technologist			
			Improved delivery of Health Services		Consultation rate in RHU and public hospitals	Enrollment of additional PHILHEALTH indigent	Coordination with Philhealth, CSWDO for the enrollment of indigent individuals	
							Data Management System	Installation of data management system in CHO
							Construction and Rehabilitation of Health Facilities	Completion for Infrastructure project of San Gabriel RHU
	Renovation and Rehabilitation of Santa Maria Main Center							
		Barangay Dolores RHU						



Sector/Sub-Sector	Goal	Objectives and Targets	Strategies	Core Concern	Indicator of Development or Underdevelopment (RaPIDS)	Program	Program Components	Actions/Interventions
								Renovation of CHO extension Office
								Completion of San Jose RHU
								TB DOTS
								PCB
								SHC
								Water Analysis Laboratory
								MPH at Barangay San Jose
								Youth Center
								Health and Smoking Cessation
								Construction of Laundry, Ramp and Morgue
						Bloodletting		Conduct of Bloodletting Activity
						Accreditation of NBB Compliant Hospital		Establishment of PHIC Point of Care Accreditation of NBB Compliant Hospital
					Mortality rate and morbidity attributed to vector borne diseases	Vector Borne disease prevention and control		Monitoring of communicable/zoonotic diseases (FMO, Avian Flu, Rabies)
								Ensure Public/consumers of clean and high-quality animal products



Sector/Sub-Sector	Goal	Objectives and Targets	Strategies	Core Concern	Indicator of Development or Underdevelopment (RaPIDS)	Program	Program Components	Actions/Interventions
								Implementation of all laws pertaining to animal production, disease prevention and treatment
Education	Provide affordable and quality complete education	Provide adequate school facilities to the school-going population of the City	Build conducive learning environment		Percent of schools with water connection	Provision of water supplies to all public schools		Immediate construction of water supply connections to selected schools
					Number of school buildings renovated	Renovation of school buildings		Identify specific schools with dilapidated classrooms and/or buildings
								Encourage parents and private entities in improving school facilities
								Immediate renovation of dilapidated classrooms/school buildings
					Classroom-student ratio in elementary level	Construction of classrooms in elementary level		Identify schools where there are overcrowding of classrooms
								Construction of elementary classrooms
Classroom-student ratio in secondary level	Construction of classrooms in secondary level		Identify schools where there are overcrowding of classrooms					
			Construction of secondary classrooms					



Sector/Sub-Sector	Goal	Objectives and Targets	Strategies	Core Concern	Indicator of Development or Underdevelopment (RaPIDS)	Program	Program Components	Actions/Interventions
					Teachers-student ratio	Hiring of teachers and staff		Hire additional teachers in elementary schools Hire additional teachers in high schools
		Increased number and capacity of school teacher and staff	Enhanced capacity of the teachers and professors and/or trainers and provision of competitive benefits		Number of staff/teachers attended in training	Capacity Building		Identify teachers/staff from each school who needs further training and capacity building Provide training and capacity building to teachers/staff
		Introduced efficient system/policies to cater the education needs of the school-age population	Strengthening of education policies and programs		Participation rate of school-going population formal and non-formal education and training in the previous 12 months, by sex	Efficient Implementation of K-12 System		Adopt good practices from other schools
	Implementation of K to 12 basic education programs			Provide financial assistance/loan to students who cannot afford to increasing financial needs with the implementation of K-12 system				
	Provision of education quality enhancement programs and projects			Mainstream special education system to the regular education system of elementary public schools				
						Opening classes in public schools to children with special needs		Incorporation of extra-curricular activities to the school activities of the youth
						Integration of SK programs to education programs		



Sector/Sub-Sector	Goal	Objectives and Targets	Strategies	Core Concern	Indicator of Development or Underdevelopment (RaPIDS)	Program	Program Components	Actions/Interventions	
						Scheduling of classes in schools where there is inadequate number of classrooms and teachers		Assess the condition of classes and make necessary adjustments with the classes schedule	
			Improvement of access to quality education and training				Identify the scholarship program of the city		Increase the number of scholarships being provided by the City Government
							Tap private entities to provide scholarship programs		
		Increase the employability of graduating students	Provision of skills employability enhancement programs		Proportion of youth and adults with information and communications technology (ICT) skills, by type of skill	Develop partnership with IT companies	Seminars	Conduct seminars and training related to ICT	
						Job Fairs	Conduct annual job fair with partner IT companies		
						Construction of IT Education Center	Acquisition of lots and provision of funds for the construction of IT Center		
Sports and Recreation	Develop sports and sports tourism in the City	Promote sports and recreation as an effective tool in developing/creating a better generation	Rehabilitation and improvement of the existing sports facilities and services			Enhance sports and recreation program		Creation of grass root programs of different sports events	



Sector/Sub-Sector	Goal	Objectives and Targets	Strategies	Core Concern	Indicator of Development or Underdevelopment (RaPIDS)	Program	Program Components	Actions/Interventions
		of disciplined and responsible citizens.	Strengthening the community visibility and spirit as well as its volunteerism and leadership aspects		Number of sports and recreation programs/projects implemented in the City, 2 reference years			Provide varsity scholarships to potential athletes
						Institutionalization of Sports and Development Office (SDO)		Inform/involve and coordinate with office all sports and recreational programs/projects/activities that will be implemented with the City
								Allocation of adequate funding for sports and recreation programs
			Development of new multi-partnership among sports, businesses, tourism sectors and the community			Annual City-wide sporting event		Conduct sports event in line with City Festival/fiesta
								Physical fitness activity for elderly such as Zumba and aerobics
								Introduce new sporting events such as dragon boat racing and marathon in partnership with NGOs
		Establishment of different sports and recreation facilities	Development and construction of new sports center in the City that caters both local and regional sports tourism markets		Number of sports and recreation facilities constructed, 2 reference years	Establishments of sports complex		Identify lot potential for establishment of sports complex (potential site in Brgy. San Jose)
								Acquire lot for the establishment of Sports Complex



Sector/Sub-Sector	Goal	Objectives and Targets	Strategies	Core Concern	Indicator of Development or Underdevelopment (RaPIDS)	Program	Program Components	Actions/Interventions
								Construction of sports complex
								Provision of facilities and hiring of staff
			Development and construction of Sports Academy			Establishment of park		Construction of park
						Establish sports academy		Identify lot potential for establishment of sports academy (potential site in Brgy. San Jose)
								Acquire lot for the establishment of sports academy
								Construction of sports academy
								Provision of facilities and hiring of staff



2. Economic
a. Agriculture

Sector/Sub-Sector	Goals	Objectives and Targets	Strategies	Core Concern	Indicator of Development or Underdevelopment (RaPIDS)	Program	Program Components	Actions/Interventions
Economic-Agriculture	Attain sustainable utilization of agricultural land and resources while ensuring local economic profitability, food security and ecological integrity	Strengthen the capacity of personnel and farmers, fishers, and animal raisers	Strengthen capacity of farmers, fisherfolks and animal raisers through capacity building	Economic Performance Primary Sector	Ratio of fishing households to total household	Capacity Development of farmers, fisherfolks, animal raisers and City Agriculture Office	Training on fish feeds formulation and production	Training on fish feeds formulation and production
					Volume/value of hog, 2 reference years		Training on sustainable pig farming	Training on sustainable pig farming
					Ratio of agricultural household to total household		Farmers' Field School, seminars, workshops, field day, expository tour	Farmers' Field School, seminars, workshops, field day, expository tour
					Number of clientele served by the CAO, 2 reference years		Capacity building of CAO	Attendance of AEWs in local, national & international congress, conventions, trainings, etc.
							Promotion, establishment and maintenance of clientele organizations and financial assistance in participation to trainings and seminars	



Sector/Sub-Sector	Goals	Objectives and Targets	Strategies	Core Concern	Indicator of Development or Underdevelopment (RaPIDS)	Program	Program Components	Actions/Interventions
								Hiring of additional AEWs
		Maximize agricultural productivity	Promotion Sustainable Agriculture		Volume/value of agricultural production by major crop and livestock, 2 reference years	Dispersal and Subsidy Program		Subsidize rice hybridization, fertilizer and post-harvest facilities
	Planting materials and livestock dispersal							
	Lake seeding			Lake seeding in 7 lakes				
	Revenue generated from agriculture sector			Livelihood projects	Promotion and development of potential livelihood/income-generating projects			
	Number of farmers/fisherfolks provided with loan assistance			Credit and financing	Soft loan assistance (facilitate loans/assists farmer-clients with banks)			
					Volume/value of fish production, 2 reference years	Market Support System		Market matching and linkages
	Improve Agro-industrial Development		Promotion of Livestock Upgrading Disease Management		Number of livestock raised	Agro-industry development Program		Artificial Insemination
				Vaccination and deworming		Vaccination and deworming		



b. Tourism

Sector/Sub-Sector	Goal	Objectives and Targets	Strategies	Core Concern	Indicator of Development or Underdevelopment (RaPIDS)	Program	Program Components	Actions/Interventions
Economic-Tourism, Arts and Culture	Tourism as a vital instrument of the sustainable development particularly of the environment and natural resources, conservation and protection, socioeconomic development and preservation of historical landmarks and cultural heritage	Develop the seven crater lakes and its natural environs	Construction and installation of environment-friendly tourism facilities and infrastructures	Economic Performance Special Areas-Tourism	Number of tourists per year	Installation of environment-friendly tourism facilities		Installation of garbage bins and lamp posts around the lake to TIEZA
			Promotion of resource management and conservation strategies			Formulation and Implementation of General Management Plan		Purchase of new garbage truck (solely for Sampalok Lake)
			Resettlement of informal settlers along the Sampalok lakes			Formulation and Implementation of General Management Plan of Lakes Yambo, Mohicap, Palakpakin, Kalibato and Bunot		Ordinance regulating development along Sampalok Lake
		Rehabilitate and develop the historic landmarks and cultural heritage	Establishment of a center for arts and culture			Creation of governing council		Creation an Art and Culture Office and Council
			Adaptive re-use of buildings along the proposed heritage zone					Implementation of rules and regulations in heritage zones



Sector/Sub-Sector	Goal	Objectives and Targets	Strategies	Core Concern	Indicator of Development or Underdevelopment (RaPIDS)	Program	Program Components	Actions/Interventions
		Encourage local participation in tourism development	Strengthen local community participation		Percent of taxes gained from tourism-related businesses	Organization of groups/association		Organization of small businessmen and retailers into cooperatives for them to avail of incentives and financial support from financing institutions.
		Promote agri-tourism	Development and/or enhancement of sustainable tourism products and services			Development of One-Town-One Products		Development of unique, quality products through the assistance of DTI, TESDA and other authorities
			Promotion of agri-tourism to the tourism trade and coordination with regional travel tourism office and tourism media			Capacity Building		Rediscovering of agritourism through the help of CHACTO, DOT and DA and the Sangguniang Panlungsod.
		Substantially increase the number of nature-based tourism activities,	Development of a community-based tourism development enterprises		Number of households benefitting from Tourism Activities (households offering	Conduct of Feasibility Study		Feasibility studies for water-based activities for potential investors (in cooperation with Local Investment Board)



Sector/Sub-Sector	Goal	Objectives and Targets	Strategies	Core Concern	Indicator of Development or Underdevelopment (RaPIDS)	Program	Program Components	Actions/Interventions
		tourism products and services to generate local employment and revenue	Coordination and partnership with local farm operators and strengthen their capacity to be more productive and competitive		accommodation, tour services, etc.)			Feasibility Study and launch of an aggressive information campaign about the profitability of tourism endeavors with the assistance of DOT, DTI and other authorities in this field – to attract local and other investors.
			Development of promotion and/or marketing strategies for local markets and investment in product development of the natural and cultural assets as high priority of the City			Information campaign		Information campaign for existing eco-adventure and experiential tourist destinations (encouraging owners to apply for DOT accreditation to benefit from the DOT promotional programs region wide and nationwide)
			Use tourism income and tap external sources of funds/grants to sustain and enhance the tourism programs,		Number of tourism projects implemented with external sources	Establishment of Partnership		Partnering and Coordination with national agencies, NGOs, CSOs and private sectors for potential tourism investment



Sector/Sub-Sector	Goal	Objectives and Targets	Strategies	Core Concern	Indicator of Development or Underdevelopment (RaPIDS)	Program	Program Components	Actions/Interventions
			projects and activities					
			Strictly enforce laws and devise policies to promote sustainable tourism		Number of sustainable tourism strategies or policies and implemented	Strict implementation of policies related to tourism		Implementation of Standard Rates for tourism products and services

c. Commerce and Trade

Sector/Sub-Sector	Goals	Objectives and Targets	Strategies	Core Concern	Indicator of Development or Underdevelopment (RaPIDS)	Program	Program Components	Actions/Interventions
Economic Sector/Sub-Sector: Commerce and Industry	To develop a competitive and innovative commerce, trade and	Facilitate the establishment of systematic, coordinated, and sustained promotion and	Enhance the capacity, facilities and services of Local Economic and Investment	Enhancing Economic Growth and Competitiveness	Number of programs, projects and activities implemented	Institutionalizing the LEIPO	Provision of facilities	Establishment of Business Center Building
								Purchase of vehicle
							Capacity Development	Allocating plantilla position



Sector/Sub-Sector	Goals	Objectives and Targets	Strategies	Core Concern	Indicator of Development or Underdevelopment (RaPIDS)	Program	Program Components	Actions/Interventions
	industry that fosters inclusive growth through job generation and enterprise development	marketing and execution of investment policies, programs, projects and activities	Promotion Office (LEIPO)					Capacity building of LEIPO staff by participating in training and seminars
							Promotion of the Office and its Services	Information dissemination of Local Economic and Investment Office (LEIPO and Negosyo Center)
								Increase visibility of the LEIPO by participating in national and local meetings, forums, seminars and conventions related to their functions
			Streamlining of business processing and registrations				Number of Businesses registered in the locality	Streamlining of business registration
							Launching of online application and payment: to register, to be assessed and pay business taxes	



Sector/Sub-Sector	Goals	Objectives and Targets	Strategies	Core Concern	Indicator of Development or Underdevelopment (RaPIDS)	Program	Program Components	Actions/Interventions
							Enhancement of Procedures and Protocols	Strengthening of Inspection Team (MTO, Engineering., MHO, MPDO and BFP) by delineating duties and responsibilities of team members and ensuring a timely submission of inspection reports
								Streamlining the procedures and protocols in One Stop Shop (OSS)
							Establishment of Business Monitoring	Creation of inventory of business establishments for regulating and monitoring purposes
		Identify revenue generating and enterprise development projects	Partnering with industrial developers/owners through PPP Projects		Increase number of employment in commerce and trade	Coordination and Facilitation of PPP Project		Formulation and implementation of Public-Private Partnership (PPP) Ordinance
								Facilitation and coordination of potential projects for Public-Private Partnership (PPP) financing



Sector/Sub-Sector	Goals	Objectives and Targets	Strategies	Core Concern	Indicator of Development or Underdevelopment (RaPIDS)	Program	Program Components	Actions/Interventions
						Establishment of 240 hectares IT-BPM Park	Legislative and regulatory measures for the establishment of IT-BPM Park (Phase 1)	Initiation and organization of IT-BPM Council with government and non-government memberships to prepare the IT-BPM roadmap
								Accreditation and participation in the national government programs on the Next Wave Cities on IT-BPM
								Accreditation of IT-Park as economic zones or industrial park with fiscal and non-fiscal incentives from PEZA or BOI
							IT-BPM Phase 2	Phase 2-Project conceptualization for San Pablo IT-BPM Park Project (Phase 2)
							IT-BPM Phase 3	Phase 3 - Planning of the Entire 240 hectares
			Identify of new growth centers/town centers in the City		Industrial and commercial area	Creation of New Town Centers	Scoping Activities	Identification of investment priority areas that will be developed and promoted



Sector/Sub-Sector	Goals	Objectives and Targets	Strategies	Core Concern	Indicator of Development or Underdevelopment (RaPIDS)	Program	Program Components	Actions/Interventions
							Conduct of Feasibility Studies	Coordinate with CPDO with the Conduct of Feasibility Studies: a. San Filomena/San Crispin Town Center; b. San Bartolome/San Miguel Town Center; c. Resort District Atisan/Santisimo Rosario Town Center; d. Santa Cruz/San Vicente Town Center; e. Resort District Santa Elena/San Cristobal Town Center; f. Resort District San Lorenzo/Dolores Town Center
						Identification of Commercial Areas for Expansion		Conduct of Scoping activities to identify potential lands for commercial expansion in different barangays Coordinate with City Assessor's Office and BPLO to identify underutilize commercial areas and buildings Facilitating meetings with land and building owners/managers on how to efficiently use



Sector/Sub-Sector	Goals	Objectives and Targets	Strategies	Core Concern	Indicator of Development or Underdevelopment (RaPIDS)	Program	Program Components	Actions/Interventions
								and market underutilized properties
			Develop and promote One town One Product (OTOP)		Number of OTOP developed	Identification of OTOP (One town One Product) to be marketed and promoted		Coordination with Tourism and Agriculture Offices to identify and finalize in product to be developed and promoted Facilitate training with DTI, DOLE on product development and marketing
			Provide assistance to prospective investors by identifying economic opportunities in the city		Number of local and international investors	Establishment of Data Bank and Economic Profile of the City		Development of databank, investment Priority Areas Profile, investment site locations, and investor's profile Regular updating of economic profile and monitoring of business establishments and services in the City
		Rebrand San Pablo City as business-friendly destination	Implement marketing strategies which effectively highlight the city's strengths as a business location		Extent of exposure/visibility of San Pablo	Development of Information and Promotional System (promotion portfolio of SPC)		Request for assistance from the DOST-ICTO, DTI, TESDA, and the private sector association led by the Information Technology and Business Processing Association of the Philippines



Sector/Sub-Sector	Goals	Objectives and Targets	Strategies	Core Concern	Indicator of Development or Underdevelopment (RaPIDS)	Program	Program Components	Actions/Interventions
								(IBAP) for promotion and marketing activities
								Coordination and consultation with different LGU departments involved in the promotion and business and investment
								Development of AVP to promote SPC as the first preference to do business
								Production of brochures for promotions
						Building linkages and matching programs		Conduct of Quarterly "Kapihan" with the business community thru PCCI-San Pablo City
								Conduct of Market Encounter with DTI
								Conduct a Business Summit that will showcase the business and investment potential of the city specially in IT, Agri-Processing, and Tourism



Sector/Sub-Sector	Goals	Objectives and Targets	Strategies	Core Concern	Indicator of Development or Underdevelopment (RaPIDS)	Program	Program Components	Actions/Interventions
								Conduct of symposium and or consultation
		Strengthen and empower Micro and Small-Medium Enterprise (MSMEs)	Provide support for business startups and the development of MSME's		Number of MSMEs registered	Product development and business management program		Provide technical and financial support to the entrepreneurs with Coop Office, PCCI and financial institutions
								Conduct of business related seminars thru Negosyo Center
			Encourage the formation and growth of barangay microbusiness enterprise					Drafting of proposals to access funds from national government agencies such as DTI, DOLE, DOT, DA
			Strengthen human resources development to ensure that skills		Number of skilled laborers	Job-matching Program		Conduct of seminars on financial management and loan acquisition thru financial institutions (banks, microfinance) and govt agencies
								Facilitate training targeting required skills and certifications thru TESDA and other private sectors



Sector/Sub-Sector	Goals	Objectives and Targets	Strategies	Core Concern	Indicator of Development or Underdevelopment (RaPIDS)	Program	Program Components	Actions/Interventions
			are matched to industrial needs					Tapping for funding from national government for “near hire” training for prospective employees who require remedial training to qualify for employment in a wide range of voice and non-voice
					un/under-employment rate			Coordinate with PESO for the job requirements and hiring of local and foreign companies of their job hiring and skills requirements
								Conduct of Job Fair and coordinate with Universities for the Job Fair and Career Orientation
		Enhance the city’s competitiveness for investment through improvements in the regulatory environment	Strict implementation of Comprehensive Investment and Incentive Code		Competitiveness rating	Implementation of Legislative and regulatory measures		Finalize and implement the IRR of the Local Investment Board
			Promote balanced development of natural resources based on acceptable and					Strict implementation of zoning ordinance
								Preparing and monitoring the implementations of



Sector/Sub-Sector	Goals	Objectives and Targets	Strategies	Core Concern	Indicator of Development or Underdevelopment (RaPIDS)	Program	Program Components	Actions/Interventions
			rationalized land use					projects regarding local economic development
								Monitoring and analysis of city competitiveness data
								Creation of mechanism for investors/entrepreneurs' suggestions and feedback
		Facilitate growth of local trade and commerce	Capacity development of residents through trainings		Number of cooperatives, groups established	Capacity Development of San Pablo residents, groups, associations		Registration
							Mandatory Training	
								Reportorial Requirement
								Bookkeeping
								Networking and linkages with other institution for possible capital infusion
			Provision of livelihood opportunity		Number of livelihood projects implemented	City Livelihood and Development Program		Institutionalization of Cooperative Office
							Support Nego-cart project of Tourism Office	
							Provision of assistance to different groups for their livelihood programs	



3. Infrastructure

Sector/Sub-Sector	Goals	Objectives and Targets	Strategies	Core Concern	Indicator of Development or Underdevelopment (RaPIDS)	Program	Program Components	Actions/Interventions	
Infrastructure and Physical Development Sector	Provide adequate and quality infrastructure facilities to support the social and public services and sustain socio-economic growth of the City	Enhance the quality of public service by constructing and upgrading public buildings and office facilities	Allocation of public funds for the establishment of administrative support infrastructures	Administrative Support		Construction of government buildings	PNP and BJMP Station	Construction of Philippine National Police (PNP)	
							Business Center	Establishment of Business Center Building	
							Convention Center	Completion of the City's Multi-purpose Convention Center	
							Parks	Ecopark in Malabanban Watershed Reserve in Sto. Angel	
						Number of parks established	Construction of parks and recreation center		Improvement and Rehabilitation of Doña Leonila Park 1st Phase
									Construction of 20 mini parks along Dagatan boulevard
								Sports Complex	Sports complex to be constructed in San Gregorio
			Promote rural-urban connectivity and facilitate movement of vehicles and people through road	Promote urban growth dispersal by through rural and urban connectivity	Economic Support	Road density (area covered by roads to total land area)	Upgrading and rehabilitation of bridges		Sta. Ana bridge
								Brgy. Sta. Isabel-San Diego (boundary)	
								Brgy. San Diego/Sto. Angel	
	Brgy. Sto. Angel going to Rizal								
	Gugulmin bridge								



Sector/Sub-Sector	Goals	Objectives and Targets	Strategies	Core Concern	Indicator of Development or Underdevelopment (RaPIDS)	Program	Program Components	Actions/Interventions
		concreting, new road openings, repair of damaged roads and bridges and widening of existing city roads						Brgy. Stmo. Rosario
						Road widening and repair program	Road widening	San Juan-San Crispin-Sta. Filomena Road with drainage construction (4km)
								Widening of San Joaquin-San Ignacio Road (1km)
								Widening of San Jose Road going to the proposed City Hall (0.7km)
							Road repair	Road repair in different barangays
						Widening of Santa Ana Road (3 km)	Right-of-way	Proposed right of way-25 meters
							Travel lanes	Travel lanes- 2 each way at 4 meters per lane
							Landscape	Median/landscape at 3 meter wide
							Provision of Sidewalk	Concrete sidewalk at 3 meters wide on each side
							Provision of Setback	Building setback at 5 meters on both sides
							Streetlights and traffic signs	Install City standard street lights- 2 arms on the median
								Speed limit sign
								No parking sign



Sector/Sub-Sector	Goals	Objectives and Targets	Strategies	Core Concern	Indicator of Development or Underdevelopment (RaPIDS)	Program	Program Components	Actions/Interventions
								Traffic paint on curbs
						Improvement of Maharlika High-way (13.08 km)	Right-of-way	Proposed right of way-24 meters
					Lane expansion		Existing lanes at 2-way each way:3.50 meters per lane	
							Lay-by lanes at 2 meters wide on both sides	
					Provision of Sidewalk		Concrete sidewalk at 3 meters wide on each side	
						Provision of Setback	Building setback at 3 meters	
					Number of road accidents per year	Installation of traffic light system and road signs		Install City standard street lights at staggered location on both sides
								Buss-turnout lane
								Speed limit sign
								Traffic paint on curbs
					Total length of roads in km/total land area of A&D land	Development of Interconnected Roads (33.74 km)		San Lorenzo-Dolores-Santa Cruz-Vicente (16.24km)
								Atisan-Santisimo Rosario (7.34km)
								Additional San Bartolome-San Miguel-San Crispin-Swan Filomena (1.05km)
								San Lorenzo (4.41km)



Sector/Sub-Sector	Goals	Objectives and Targets	Strategies	Core Concern	Indicator of Development or Underdevelopment (RaPIDS)	Program	Program Components	Actions/Interventions
								Santa Elena (4.06km)
								Additional Santa Elena-San Cristobal (0.63km)
					Kilometer of road per 100 population	Development of City roads (12.59km)		Proposed 4-lane City Road 1 (5.42km)
								Proposed 4-lane City Road 2 (4.91km)
								Proposed 4-lane City Road 3 (2.26km)
						Installation of traffic light system and road signs	Traffic Lights	Install traffic light system at the intersection of Maharlika Hwy and Santa Ana Road
							Pedestrian lanes	Pedestrian lanes
							Traffic Signs	Traffic signs and striping
							Curbs	Curb at intersections: 30-foot radius
						Development of grand terminals (1 ha.)		Barangay del Remedio
								Barangay San Francisco
		Mitigate flooding through construction of drainage facilities and declogging of	Build DRR-CCA-compliant infrastructure facilities			Upgrading of Drainage System	Drainage construction	Drainage construction in different barangays
								Declogging



Sector/Sub-Sector	Goals	Objectives and Targets	Strategies	Core Concern	Indicator of Development or Underdevelopment (RaPIDS)	Program	Program Components	Actions/Interventions
		existing drainage systems and waterways						
		Enhance economic activities in the City through the construction of farm-to-market roads, business centers, economic support infrastructures and establishment of new amenities as source of local revenue	Maintain strong coordination and linkages with national agencies and other entities for funding support		Density of farm to market roads (km/100 ha of farmland)	Support Infrastructure to Agriculture Sector	Farm-to-market road Irrigation facilities Processing Center Demo Farm	Construction of farm-to-market road (Brgys San Juan, Bautista, and Stmo Rosario) Installation of irrigation facilities (solar irrigation, ram pump) Establishment of a well-equipped Farmers Information, Training and Processing Center Establishment and maintenance of a demo farm with stockroom and other facilities- sorting and wash area, procurement of farm inputs, garden tools and equipment and the like)
						Support Infrastructure to Tourism Sector	Wharf	The Wharf and Floating Stage Project for all water-based tourism facilities and activities



Sector/Sub-Sector	Goals	Objectives and Targets	Strategies	Core Concern	Indicator of Development or Underdevelopment (RaPIDS)	Program	Program Components	Actions/Interventions
							Access road	Construction/Establishment of permanent access road to all lakes (except Sampalok which has an existing peripheral road)
							One stop Shopping Center	Development and establishment of a “One stop shopping” Center for San Pablo products in a strategic place in the city
							Sampalok Facilities	Sampalok Lake Tourism Infrastructure Projects
		Expand or improve other social-related facilities such as health centers, day care centers and socialized housing	Increase public investments in support infrastructure to promote socio-economic growth	Social Support		Support Infrastructure to Social Sector	Health Center	Construction of health centers in different barangays
							Day Care Center	Establishments of day care center in different barangays
							Evacuation Center	Construction of evacuation center
							Light Installation	Installation of lights among 5 police box/hubs and possible construction of structured hub or Police Community Precinct



Sector/Sub-Sector	Goals	Objectives and Targets	Strategies	Core Concern	Indicator of Development or Underdevelopment (RaPIDS)	Program	Program Components	Actions/Interventions
							Command System	Construction of Centralized Command System with integrated communication system
					Number of households with owned housing units		Socialized housing	Acquisition and development of 44 hectares of land for social housing expansion in existing socialized housing in Brgy Sta Ana
								Provision to access to power connection in socialized housing
								Upgrade/provide sanitation facility in socialized housing
								Upgrade existing roads or provide access roads in socialized housing
								Upgrade/provide existing drainage system in socialized housing
								Rehabilitation center



Sector/Sub-Sector	Goals	Objectives and Targets	Strategies	Core Concern	Indicator of Development or Underdevelopment (RaPIDS)	Program	Program Components	Actions/Interventions
		Improve access to safe and reliable water supply in public schools and rural barangay such as Atisan	Community engagement/partnership in social and economic-related infrastructures		Percentage of Households without access to potable drinking water to the total population		Water Supply	Upgrade/provide water supply particularly in rural areas (e.g. Atisan)
		Eliminate or reduce classroom congestion in public elementary, secondary schools and tertiary level			Condition of schools' buildings in elementary schools		Repair and maintenance of school buildings	Repair and maintenance of school buildings (San Vicente ES, Branzza ES, San Miguel ES, San Lorenzo ES, San Diego ES) and other structures (Brigada Eskwela)



4. Environment

Sector/ Sub-Sector	Goals	Objectives and Targets	Strategies	Core Concern	Indicator of Development or Underdevelopment (RaPIDS)	Program	Program Components	Actions/Interventions	
Solid Waste Management	Decrease waste generation; increase waste collection; establish a serviceable and effective SWM facilities	Improve serviceability of MRF	Continuous O&M of MRF	Effective solid waste management	Uninterrupted serviceability of MRF	Enhancement of Solid Waste Management System	Maintenance of MRF	a. Repair of Material Recovery Facility (MRF)	
		To increase waste collection	Effective garbage collection	Solid waste management	Waste collection for two reference years		Purchase of SWM vehicles and equipment	a. Purchase of additional two (2) garbage trucks with retractable 8 bins	
								b. Purchase of one (1) dump truck	
						c. Purchase of service vehicle			
		Decrease waste generation	Capacity building of Barangay Eco Warriors and some Barangay Officials on anti-littering law, plastic regulatory ordinance and waste segregation	Participation rate of Barangay Eco Warriors and some Barangay Officials	Ratio of HH participating	No of violations, decreasing over time	Capacity building	d. Participation of Barangay Officials on anti-littering law, plastic regulatory ordinance, and waste segregation	
								Strict implementation of related solid waste ordinance	e. No segregation, no collection policy
									f. Strict implementation of plastic regulatory ordinance
Massive Information Education Campaign	Awareness on City ordinances on SWM			No of signages installed VS target	Massive Information Education Campaign	Public Awareness Program in Barangays	a. Installation of signage regarding waste segregation in every barangay		



Sector/ Sub-Sector	Goals	Objectives and Targets	Strategies	Core Concern	Indicator of Development or Underdevelopment (RaPIDS)	Program	Program Components	Actions/Interventions
					No of seminars conducted VS target			d. Annual seminar about waste segregation and anti-littering law for barangay level
					No of seminars conducted VS target		Public Awareness Program in Schools	b. Annual seminar about waste segregation on private and public schools
					No of seminars conducted VS target		Public Awareness Program in Businesses	c. Annual seminar about waste segregation and plastic regulatory ordinance for business establishments' owners
ENVI - Industrial environmental compliance	To promote, develop and sustain environment-friendly businesses, industries and services in SPC	For all establishments to have a designated (and trained) Pollution Control Officer and all their Pollution Control Facilities with the necessary clearances/permits	Implementation and enforcement of all applicable laws, rules and regulations (e.g. PD 1586, PD 984 & DAO 26) for the construction and operation with round the clock	Environmental Management and Pollution Control	No. of complying businesses with Envt permits / all registered businesses	Environmental compliance - permits		Survey, inspection and monitoring of industrial establishments, additional office budget appropriations for mobility/service vehicle



Sector/ Sub-Sector	Goals	Objectives and Targets	Strategies	Core Concern	Indicator of Development or Underdevelopment (RaPIDS)	Program	Program Components	Actions/Interventions
		to operate (ECCs/CNCs, Discharge Permit, PTOs)	monitoring and inspection of pollution control facilities for all industries located at environmental critical areas					Require all establishments (government and private) to secure all necessary environmental clearances/permits (ECCs/CNCs, Discharge Permit, PTOs)
					No. of complying businesses with PCO/ all registered businesses			Report to concerned NGA, of non-compliance
								Suspend, cease operations of non-complying industries, as necessary
								Orientation and information, education campaign on HWM in all schools, barangays, institutions and sectoral organizations



Sector/ Sub-Sector	Goals	Objectives and Targets	Strategies	Core Concern	Indicator of Development or Underdevelopment (RaPIDS)	Program	Program Components	Actions/Interventions
					No. of complying businesses with PCO/ all registered businesses			Designation of PCOs in all establishments (government and private) -- who liaise on all environmental compliance of an establishment
Forest/ Watershed	Management of forest ecosystem thru citizen participation in terms of protection and reforestation projects.	Increase forest cover; Rehabilitate degraded forestlands/ watersheds	Citizen participation in terms of protection and reforestation projects.	Protection of watersheds	No of trees planted VS target; No of hectares covered VS target	Tree Planting	Tree planting activities	Citizen participation in terms of protection and reforestation projects.
					% Change in Forest (vegetative cover) (ha/year) VS target	Reforestation	Study and Monitoring	Determine Loss of Forest (vegetative cover); Change in stock of forestry resources: dipterocarp, tree plantation, mangroves, non-timber forest products (NTFP) (ha/year)
					Total vegetation-covered area, vs total land area (%)			Determine total vegetation-covered area, vs total land area (%)
					Rate of soil erosion in upland areas (mm/year)			Determine soil erosion in upland areas (mm/year)
					Identified areas priority for reforestation for soil erosion control			Determine areas priority for reforestation for soil erosion control



Sector/ Sub-Sector	Goals	Objectives and Targets	Strategies	Core Concern	Indicator of Development or Underdevelopment (RaPIDS)	Program	Program Components	Actions/Interventions
					Areas for reforestation, tree planting identified			Identify areas for reforestation, tree planting
					Reforestation areas (urban and upland) established			Establish reforestation areas (urban and upland)
					Critical habitat/areas restored in ha/year identified			Identification of Critical habitat/areas restored in ha/year
					MENRO and/or Tourism for the BIMS staff assigned			Assign a dedicated staff under MENRO and/or Tourism for the BIMS
					Carrying capacity determined			Determination of maximum number of visitors in fragile ecosystems (i.e.: mangroves, MPA) in a given period time
					No of visitors against carrying capacity (annually)			Monitoring of visitors, vis-a-vis carrying capacity of fragile ecosystems that serve also as eco-tourism areas (Number of visitors in protected areas per year)



Sector/ Sub-Sector	Goals	Objectives and Targets	Strategies	Core Concern	Indicator of Development or Underdevelopment (RaPIDS)	Program	Program Components	Actions/Interventions
					Density of HH (formal and informal) per ha of protection/conservation area identified			Identify total number of households (formal and informal) per square km. of protection/conservation area
					No. of illegal settlements eradicated or disallowed occupancy in protection or conservation areas			Determine and/or eradicate (current) illegal settlements and disallow occupancy of new settlers in protection or conservation areas
					Conservation areas that are exposed to high threats identified			Identification of conservation areas that are exposed to high threats (settlements encroachment, unsustainable resource extraction, etc.)
					Number of conservation programs implemented per five years			Identify number of conservation programs implemented per five years
			Incorporate tree planting as a requirement to various socio-civic activities (marriage applications,		No of trees planted VS target; No of hectares covered VS target		Tree planting activities	Incorporate tree planting as a requirement to various socio-civic activities (marriage applications,



Sector/ Sub-Sector	Goals	Objectives and Targets	Strategies	Core Concern	Indicator of Development or Underdevelopment (RaPIDS)	Program	Program Components	Actions/Interventions
			graduation, civil service, etc.)					graduation, civil service, etc.)
					No of trees planted VS target; No of hectares covered VS target			Tree planting (upland and/ or urban reforestation) *
Water	To rehabilitate and improve quality of surface water resources in SPC; Compliance with the Supreme Court Continuing Mandamus re Manila Bay Tributaries Clean up and Rehabilitation	To conserve and preserve waterbodies in SPC; Implementation of Clean Water Act (RA 9275) and Ecological Solid Waste Management Act (RA 9003)	Freshwater Ecosystem Management and Conservation		Ordinance approved	Water quality Monitoring		Strictly require all establishments, including government facilities to install wastewater treatment facilities, including, but not limited to: Municipal Hall, Public Markets, hospital, etc.
					All (surface) waterbodies identified, classified according to quality and use by the community			Determine rating of the general condition of freshwater body, latest (IF water resource is being monitored by DENR), if not, determine if polluted/not polluted
								Identify effluents by source (various units)
							Determine concentration of water pollutants in selected water bodies (various units)	



Sector/ Sub-Sector	Goals	Objectives and Targets	Strategies	Core Concern	Indicator of Development or Underdevelopment (RaPIDS)	Program	Program Components	Actions/Interventions
					Ordinance approved, program or action plan developed	Community-based lake / river protection		Mobilize community to participate on regular clean-up of rivers and waterways
					No of HH w/ water sealed toilets along waterways VS target			Determine number of households living in waterways without access to sanitary toilet and clear waterways of settlements. Provide toilet facilities, including septic tanks to constituents that still has no access to sanitary toilets.
					No of trees planted per identified riverbank			Conduct of tree planting activities along lakeshores and riverbanks
					Yearly water quality report of Banadero River			Banadero River Tributaries Clean-up and Rehabilitation
	To efficiently use water in all Govt	LGU to spearhead water conservation practices in the City	Water conservation in key LGU offices/departments		Vol of water saved VS target	Water conservation in Tourism Facilities		Green Restroom Fee and others - Using rainwater for flushing the toilet



Sector/ Sub-Sector	Goals	Objectives and Targets	Strategies	Core Concern	Indicator of Development or Underdevelopment (RaPIDS)	Program	Program Components	Actions/Interventions
	offices in SPC				Incentive Program developed and implemented; No. of business incentivized	Water conservation in the Private Sector		Incentivization of programs for water conservation
DRRM	To increase resiliency of the City Government and San Pablens	To operate a multi-hazard system linked to disaster risk reduction; Establishment of SPC Disaster Risk Reduction & Management Operations Center, Office & Training Building with equipment, supplies and materials	Disaster Prevention and Mitigation		Warning signages, water level gauge installed	Disaster Prevention and Mitigation		Installation of warning signage for landslide and water level gauge, indigenous rain gauge
			Disaster Preparedness		Plans formulated	Disaster Preparedness		Training/ Technical review for the formulation and mainstreaming of DRRM Plan, Contingency Plan, LCCAP, Business Continuity Plan & Pre-emptive and Forced Evacuation Plan
					Trained Personnel			Basic and Advanced Training for CDRRMO & SAR Members/ Responders
					Trained Council Member			Disaster Risk Reduction & Mgt. Training for CDRMMC & CDRRMO
Trained Brgy Official			Training for Brgy officials/level					



Sector/ Sub-Sector	Goals	Objectives and Targets	Strategies	Core Concern	Indicator of Development or Underdevelopment (RaPIDS)	Program	Program Components	Actions/Interventions
								IEC materials for information education campaign
								Strengthening of community and stakeholders" partnership
								Observance of local/national disaster related activity
								DRRM awareness programs and IEC for Community DRRM orientation and drill
					Resources Proceed			Availability and procurement of resources (logistics)
								Purchase of heavy equipment for disaster preparedness, i.e., fire truck, service vehicles
			Disaster Response		Resources mobilized	Disaster Response		Prepositioning/ Mobilization of Resources
					Food purchased			Purchase of foods for rescue team/ CDRRMC Members
					SPC-SAR Members insured			SPC SAR Members Accident Benefits



Sector/ Sub-Sector	Goals	Objectives and Targets	Strategies	Core Concern	Indicator of Development or Underdevelopment (RaPIDS)	Program	Program Components	Actions/Interventions
			Disaster Recovery and Rehabilitation		Operation Center Office and Training Bldg. established	Disaster Recovery and Rehabilitation		Provision of relief goods to disaster victims and tents and other temporary shelter facilities
		To climate proof all local facilities	Climate proofing of all local facilities and buildings (schools, brgy centers, etc.)		No. of evacuation centers climate proofed VS target	Climate proofing of all facilities		Climate proof evacuation centers
					Percent structures removed from danger zones VS target			Reduce or completely remove structures in danger zones
					Ordinance enacted			Enactment of Municipal ordinance on rainwater collection
					List of MAO programs on climate-smart agriculture; status of implementation VS target			Advocacy on climate-responsive agriculture and fisheries (adoption of applicable crop varieties, crop rotation and other relevant farming technologies)
					No of trees planted / % watershed reforested VS target			Tree planting/upland reforestation
					Technical and feasibility studies conducted			Study use of solar energy as a renewal energy source for land transportation (especially tricycle)



Sector/ Sub-Sector	Goals	Objectives and Targets	Strategies	Core Concern	Indicator of Development or Underdevelopment (RaPIDS)	Program	Program Components	Actions/Interventions
					% buildings converted VS target			Implementation of energy efficient buildings low cost design ventilation system and construction technologies (i.e. higher headroom/ceiling, wider windows, proper sitting against sun orientation, sunscreen insulation, etc.)
					% buildings retrofitted VS target			Retrofitting of the public schools and municipality's, barangay halls, health centers, gyms, multi-purpose halls, day care centers, public market, offices etc.
Land Use	To implement land use and zoning ordinance as planned and approved	To stop illegal land conversion	Agro-forestry		Establish biodiversity at the crown/peak area (presence of flora and fauna)	Agroforestry		Management protecting the environment while adapting the "Conservation Farming System Village"



Sector/ Sub-Sector	Goals	Objectives and Targets	Strategies	Core Concern	Indicator of Development or Underdevelopment (RaPIDS)	Program	Program Components	Actions/Interventions
		To monitor land use and land cover changes	LU Monitoring		0% protection areas converted to other uses	Land Use Monitoring		Ensure minimal percent of protected areas converted to other uses
					Annual land use review and report by the Local Zoning Board or CPDO			Monitoring of Land Use changes (ha/year)

5. Institutional

Sector/ Sub-Sector	Goals	Objectives and Targets	Strategies	Core Concern	Indicator of Development or Underdevelopment (RaPIDS)	Program	Program Components	Actions/Interventions
Institutional-Fiscal Management	Strengthen the capability of the City Government to institutionalize and implement accountable, transparent, participative, and good governance and	Standardized recording of financial transactions	Development and Installation of e-NGA system	Local Fiscal Management	Total revenue collected as percent of annual collection target, 2 reference years	Installation of E-NGAs		Computerization of Accounting System
		Consolidated financial records						
		Alignment of accounting system						
		Improved accountability and governance through transparency in financial management						



Sector/ Sub-Sector	Goals	Objectives and Targets	Strategies	Core Concern	Indicator of Development or Underdevelopment (RaPIDS)	Program	Program Components	Actions/Interventions
	effectively undertake development planning and fiscal management towards sustainable development of the City	Increased real property tax collection	Improve revenue and income generation		Percent RPT collected to total potentially collectible	Enhanced Tax Collection	General revision of assessment (every three year)	Reclassification and reassessment of real property
			Review and revise existing tax ordinances of the city				Collection of tax payments in partnership with the CTO and assistance from CBO	GIS based tax-map
		Institutionalize data generation and management system	Establish and maintain a data-based/management information system					Online payment system of Real property tax
		Organized files through construction/improvement of storage facilities	Organization of filing and storage facility of cadastral maps		Total revenue per capita, 2 reference yrs.	Purchase and Construction of facilities and vehicle		Purchase/Construction of storage facilities
		Increased efficiency and comfortability of staff	Purchase of equipment					
		Increased locally-sourced revenue level	Development of an Action Plan for efficient public expenditure to reduce debts		Proportion of delinquent RPT payers to total listed taxpayers	Formulation of Action Plan Revenue Improvement		Capital improvement
								Formulation of activities to reduce delinquent tax payers
Institutional-Organization and Management		Institutionalization Management Information System and Office to enhance	Creation of Management Information System Office	Organization and Management	No. of hours of processing/retrieval of personnel data	Creation of Management Information System Office		Designation of staff of new office



Sector/ Sub-Sector	Goals	Objectives and Targets	Strategies	Core Concern	Indicator of Development or Underdevelopment (RaPIDS)	Program	Program Components	Actions/Interventions
		office internal processes and management	Implementation of Information Management System			HRMO computerization project		Employee database
		Improved organization productivity by instituting career advancement	Strengthen the human resource personnel		Number of employees participated in different HR activities	Human Resource Management		Payroll System
	Submission and completion of data needed for the computerization							
		Strengthened capacity of employees	Proper training interventions implemented to address technical issues in every department and local government unit		Number of employees participated in different HR trainings	Training of Personnel		Performance Evaluation
	Values Orientation Workshop							
	Team Building							
								Physical Fitness/ Sports Fest
								Training/ Lakbay Aral (Local and International)
								Conduct Training on Vow and Code of Ethics
								Conduct Training on Supervisory Development Course
								Conduct Training on Basic Customer Service Skills (BCSS)
								Conduct Training on Public Service Ethics and Accountability



Sector/ Sub-Sector	Goals	Objectives and Targets	Strategies	Core Concern	Indicator of Development or Underdevelopment (RaPIDS)	Program	Program Components	Actions/Interventions
Institutional-Development Administration and Transparency		Transparent and responsive legislation	Installation of an information tracking system	Administration and Transparency	Number public documents/bulletins published/posted in public places	Information of tracking System		Archiving system installed for the use of Sangguniang Panlungsod
		Capacitated legislative staff	Conduct of capability building for legislative staff			Provision of IEC Materials		IEC Materials in addition to the usual and existing information dissemination tools
		Provide fair administration of justice	Strict compliance to full-disclosure policy			Anti-Graft and Red Tape Eradication Program		Full-implantation of Anti-Red Tape Law
							Citizen Charter	
							Local Governance Watch	
							Business Permit Streamlining Project	
Institutional-Public Participation		Ensure Public Participation in development planning and program implementation	Information Dissemination to the Public	Public Participation	Ratio of LDC member NGOs and POs per capita, previous and present administrations	Provision of IEC Materials on PPAs		Proper IEC Materials on PPAs for the Public
		Increased participation of CSOs	Strengthened partnership and coordination with CSOs			Public Involvement		Involvement to Development Planning
			Promote/Enhance CSO Accreditation Process			CSO Participation		Encourage CSO participation in local plans and programs



Annex D. Project Brief

Name of Project:

Construction and Establishment of Farmers' Information, Training, Processing and Services Center

Project Cost:

Php 9,000,000.00 for the construction of the building and Php 3,000,000.00 for the facilities and equipment

Brief Description:

The construction and establishment of Farmers' Information, Training, Processing and Services Center will provide farmers and interested individuals all kinds of advices and consultancy services. The center offers training in a wide range of farming topics, information on new farming techniques, improve seeds and animal health and business management, etc. likewise, the processing center will provide entrepreneurial farmers food grade facilities to process their produce and add value to their products.

Proposed Information and Training Facilities: Training Hall, Dormitories

Proposed Equipment: Projector, laptop, printer, audio speaker, wide screen, TV, DVD player, Xerox machine, Internet connection

Proposed Processing Facilities and Equipment: equipment and machine for processing, cold storage, administration office, solid waste treatment facilities, packing area

Program Components:

Components	Proposed Time Frame	Responsible Parties
Training Center		
a. Assessment of area	2 months	LGU, Engineering Office, Brgy Officials, CAO
b. Layout/plan/ program of works		
c. Bidding		GSO/ CEO/ Accounting/ Contractor/CAO
d. Building construction and process of necessary papers	6 months	
e. Purchase of equipment		



Proponent:

LGU-SPC, Office of the City Agriculturist

Justification:

Farmers' Information, Training, Processing and Services Center is an information and technology service facility. The center provides extension services on improved farming techniques- training courses, exhibits, demonstration farm, field days, and graduation. It aims for the development of Information Education and Communication (IEC) materials, and its distribution, provides market-oriented advisory services, day to day weather advisory from PAGASA/ Weather Philippines, provides information thru ICT-Information Communication Technology. It will be managed by the staff of the Office the City Agriculturist.

Food and agricultural product processing are solutions to serious problem of food supplies, adds values to crops, can provide employment, and develops farmers' entrepreneurial skills. A duly-organized association can manage the day to day operation of the processing center. Officers and members of the association can help contribute their share in making the project a success. Monitoring of the project will be done by LGU-CAO.

Intended Beneficiaries:

Farmers, students, private sector, Non-Government Organizations (NGOs), other government agencies, registered farmers' association

Program Term:

2019-2023

Target Output/Success Indicators:

Farmers' Information, Training, Processing and Services Center

- Provides information and technology services
- Advices and consultancy services
- Easy access to technology
- Increase farmers' income
- Value adding of farmers' produce
- Availability of food supplies when processed
- Minimize wastage during surplus production

Possible Risks:

1. Politics
2. Source of funds
3. Seasonal or off-season availability of raw materials
4. Fluctuating prices of raw materials
5. Manpower
6. Threat of competition form large processing companies



7. Marketing

Expected Private Sector Response:

1. Business opportunities for farmers
2. Job employment
3. Develops farmers' entrepreneurial skills
4. Public/private partnership

Name of Project:

Establishment and Maintenance of Demo Farm (with stockroom and other farm facilities)

Project Cost:

Php 2,000,000.00

Brief Description:

Establishment of a demo farm will showcase the latest technologies on production and management of different crops. In line with the Food Security Program of the government, the Office of the City Agriculturist is continuously giving trainings for farmers/clienteles for safe food production. Farmers are given the chance to learn and do by themselves the proper production and management of crops during the hands-on activity part of training that will eventually be applied in their own farm.

Program Components and Activities:

Components	Proposed Time Frame	Responsible Parties
1. Demo Farm establishment	1 month	LGU-SPC, OCA-SPC
2. Provision of farm materials, equipment, and inputs	1 month	LGU-SPC
3. Field lay out	2 weeks	LGU-SPC, OCA-SPC
4. Construction of stockroom and installation of other facilities/program of work	2 months	CEO-SPC, OCA-SPC

Proponent:

LGU-SPC, Office of the City Agriculturist



Justification:

The Office of the City Agriculturist aims to uplift the socio-economic wellbeing of the farmers through the delivery of the needed agricultural services to the clientele to optimize the potentials for increased production and generate more income for their household.

Farmers and other interested individuals can learn the appropriate technology about farming in the proposed demo farm.

Intended Beneficiaries:

Farmers of San Pablo City and nearby municipalities/cities

Program Term:

LGU-SPC- Project site and stockroom, equipment and materials, greenhouse, solar pump- 2 million pesos

Target Output/Success Indicators:

1. Farmers updated to latest production and management technologies of different crops
2. Improved farmers' awareness on growing crops naturally
3. Increased in number farmers producing healthy and safe foods
4. Increased farmers' income

Possible Risks:

1. Natural calamities which may damage the crops planted
2. Delay in the procurement of the construction materials and farm inputs
3. Safety and security of the demo farm especially at night and holidays

Expected Private Sector Response:

Private companies may be interested in conducting their product derby, varietal trial, product promotion, etc. in the demo farm.

Name of Project:

Establishment of Trading Post for Conventional and Naturally Grown Products

Project Cost:

Php 1,500,000.00

Brief Description:

San Pablo City has vast production of crop commodities that are conventionally and naturally grown such as vegetables, root crops, fruits, herbs and spices and others. However, there is no common place that these products are being traded, giving these opportunistic middlemen the chance to manipulate the prices. On the



other hand, there is no proper venue where naturally grown crops can be availed by health-conscious consumers.

Program Components and Implementation:

Major Components	Time Frame	Responsible Parties
Meeting with stakeholders	1 month	OCA, Mayor's Office, City Engineering Office
Site Selection		
Program of work		
Installation of Market Stall	1 month	City Engineering Office, OCA
Meeting with stakeholders (designation of stall, products to display, etc.)	1 day	OCA Farmers' Associations
Monitoring	Year round	OCA
Collection of rental fee/tax	Daily	Treasurer's Office

Proponent:

LGU San Pablo City

Justification:

San Pablo City has 17,523.17 hectares of land devoted to agriculture which accounts to 89.22% of the total land area of the city. Currently, the city has several registered farmers' association groups producing crops using conventional and organic agriculture methods. This sector contributes hugely to the economic wellbeing of the city in general.

We have seen and heard the success stories of other cities/municipalities with common trading posts, how it helps stabilize prices of agricultural products and goods, discourage middlemen to trade unscrupulously, provide opportunity to the community members to choose products according to his/her health lifestyle, and encourage people to venture to agri-business.

Hence, if we have our own trading post, we will equally have these benefits in addition to providing more job opportunities to the people of San Pablo, encourage youth to be farmer entrepreneurs and ultimately increase farmer's income.

The local government enacted City Ordinance No. 2015-43 in support to Organic Agriculture Act of 2010 (RA 10068). An action few cities and municipalities has done.



This only shows the support and commitment the local government has to help our farmers' wellbeing and help sustain agricultural development initiatives.

Intended Beneficiaries:

Farmers of San Pablo City

Program Term:

1. LGU San Pablo- Site and building construction
2. OCA and Treasurer's Office- Monitoring and collection of fees
3. Farmers- Products to trade

Target Output/Success Indicators:

1. Increase farmers' income
2. Reduce the influence of middlemen
3. Encourage buyers from other provinces and cities
4. Access to organic/naturally grown procedure on a daily basis
5. Stabilize supply and demand of agricultural products

Possible Risks:

1. Supply and demand
2. Natural calamities

Expected Private Sector Response:

1. Marketing avenue
2. Investment on tracking business

Project Name:

Construction/Establishment of Permanent Access Road to All Lakes (Except Sampalok Lake)

Estimated Project Cost:

Thirty million pesos (Php 30.00M)

Brief Description:

All six lakes: Bunot, Palakpakin, Pandin, Yambo, Muhikap and Kalibato are land-locked by privately-owned properties. These six lakes have no peripheral road around like Sampalok Lake, nor public access or right of way. To develop these lakes into tourism sites accessible to all, a permanent public access should be established in each of the lakes.

Program Components:

1. Purchase of lots/land adjacent to the lake connecting to the main/barangay road.



2. Construction of concrete road and other tourism support services like tourist satellite info center, souvenir and food shops, comfort rooms, picnic area, among others, in cooperation with potential private investors.

Program Implementation:

2018-2020

Proponents/stakeholders:

LGU San Pablo City, private investors, lake dwellers

Justification:

Currently, visitors get to the lake by hiking, passing through private lots for some fees. The case of Pandin Lake where the private land owner chose to close the access road to the public for several months is an eye-opener. Lake dwellers, fishermen and their families and visitors had to negotiate unmarked pathways under coconut grooves just to get to Pandin. Visitor arrivals decreased and families who depended on the lake were deprived of their livelihood. When the rough access road was re-opened, everyone was required to pay P60 entrance fee to get through to the lake. To deter similar situations in the future, the LGU is now aggressively sourcing for lots/land around the lakes to be purchased, developed and made permanent public access to the lakes.

Intended Beneficiaries:

San Pableños specially those living around the lakes, fishermen, visitors and tourists.

Program Term:

Medium Term Development Project

Target Output/Success Indicators:

1. Accessibility of the lakes to everyone – locals and visitors without paying for entrance fees.
2. Enlivened and diversified lake water-based activities.
3. Increase in the number of visitors.
4. Generation of more jobs and increase in income of stakeholders.
5. Increase in income derived from tourism (for the city coffers): lease of space, permits, penalties, service fees

Possible Risks (and recommended action):

1. Increase in waste/garbage brought about by increase in the number of visitors and lake-water pollution. *Strict implementation of laws on littering including imposition of penalties against violators; establishment of garbage bins around the lakes, regular garbage collection; proper disposal of wastes; conduct lake water clean-up monthly or as needed.*
2. Destruction/disturbance of the natural lake eco-system. *24/7 Monitoring and critical evaluation of the lakes' situation with LLDA and DENR; immediate response/action when and where needed to deter possible damage to the lakes' eco- system like rip-rapping and rehabilitation of lake easements to prevent soil erosion or landslides.*
3. Increase in water-based activities accidents. *Training of water-based activity operators for safe practices and provision of safety gears for visitors; Deployment of Risk Reduction Team to all lakes when necessary.*



4. Increase in petty crimes. *Empower Barangay Officials around the lake to keep peace and order 24/7 in their jurisdiction; give them monetary incentives in terms of percentage from penalty collections, permits and fees.*

Expected Private Sector Response:

Since these developments are all aimed at improving the lives of all stakeholders specially the host communities and for the enjoyment of everyone who wish to visit the lakes, we can safely assume that the private sector, particularly investors, would hurry to get involved in these very lucrative business arenas. The competition would be in the provision of innovative, better products and services – to the satisfaction of consumers and visitors.

Project Name:

Development and Establishment of a One Stop Shopping Center for San Pablo products in a strategic place in the city

Estimated Project Cost:

Forty million pesos (Php 40.0 M)

Brief Description:

This is going to be a venue for San Pablo products and services to be marketed and promoted with equal exposure to all potential buyers -locals and visitors alike. The structure will house food and non-food stalls, service provider offices, rest and entertainment center with provisions for Senior Citizens and PWDs.

Program Components:

1. Identification and purchase of a one-hectare lot in a strategic location not too far from the city proper.
2. Construction of a two-level structure, parking area and amenities including installation of utility service connections.
3. Invite/issue proposals to service providers, producers and manufacturers, retailers, wholesalers to establish stalls in the OSS center."
4. Recruitment/training of management, operation and maintenance team to run the affairs of the OSS center.
5. Prepare and disseminate info materials about the one stop shopping center.
6. Conduct regular events like a farmers' market day twice a month to promote our locally produced products, and similar activities.

Program Implementation:

2018-2020

Proponents/Stakeholders:

LGU San Pablo City, Private sector: food manufacturers, retailers, wholesalers, tourism related service providers.

Justification:

This is going to be a self-liquidating project by the LGU. As the project title suggests, it is going to be a structure where products and services stalls will be housed. The



LGU will provide for the location and the structure and other basic utility connections, garbage collection and disposal, parking area, sitting area (tables and chairs). The private sector/investors, tenants will have to pay rental fee, light and water consumption, garbage fees and other incidental expenses.

The one stop shopping center will save visitors time in sourcing around what to buy or to bring home from San Pablo City. This will also ensure that products and service providers will have the equal opportunity to showcase/present/sell their goods and services to visitors and locals in this grand market venue in the city.

This project will also generate additional income and jobs for San Pableños.

Intended Beneficiaries:

Tourism stakeholders and the LGU

Program Term:

Medium to Long term (2-10 years)

Target Output/Success Indicators:

1. Functional and highly profitable business operations of the One Stop Shopping Center, both for the private and government sector.
2. Diversified tourism quality products and services.
3. Satisfied customers and visitors.
4. Increase in economic activity and income from tourism.
5. More job opportunities for San Pableños.

Possible Risks (and recommended action):

1. Cut-throat competition among products and service providers. *A uniform pricing scheme shall be adopted in agreement with all stakeholders through the guidance of the CHACTO*
2. Increase in waste/garbage brought about by increase in the number of visitors. *Strict implementation of laws on littering and vandalism including imposition of penalties against violators; establishment of garbage bins around the center, regular garbage collection; proper disposal of wastes.*
3. Increase in petty crimes. *Police/Barangay Tanod visibility in and around the center; hiring of security services to augment the PNP/Barangay Tanod team.*

Expected Private Sector Response:

The LGU expects a very warm welcome from the business sector for this landmark project. It is going to be a venue for the maximum exposure of their products and services, and might open them opportunities to export their products through foreign visitors and investors who will visit the center.



Name of Program:

SPC PNP Centralized Command System with Integrated Communication System

Brief Description:

This project program involves the creation of Central Command System of San Pablo City as integral part of the intervention in helping the police gather intelligence and information and conduct necessary community interventions.

Program Components:

1. Plan Preparation 6 months which includes; Documentation, Feasibility Study and Detailed of Design.
2. Program Implementation 1 year.

Proponents:

City Government in partnership with the Private Sector

Justification:

San Pablo City is now one of the most attractive and progressive place in the province of Laguna. A lot of investors are establishing business due to its potential market. Likewise, many local and foreign visitors are coming to see the many scenic places in the city. Hence, a lot of things should take into consideration. The upsurge of thievery incidents that has been attributed to the resurgence of wanted personalities seeking temporary shelter among the identified squatter areas of the city and in far flung areas conducive for their protection and safety due to some protection endowed by some migrants who happen to become residents of these places. Their existence developed an allied threat to robberies and other similar predicated crimes will definitely the problem and might victimize these tourists which will also affect the economic stability of the city.

Therefore, there is a need to intensify our security to ensure the continuous progression of San Pablo City. And one way to do it, is the establishment of Central Command System in the City to be installed in our proposed Four (4) Storey Bldg. to be manned by some of our PNP personnel and NUP as well as from LGU personnel. It will definitely help the police in gathering intelligence and information and conduct necessary community interventions.

Intended Beneficiaries:

San Pablo City government and its community.

Estimated Cost:

Php 1 Million

Program Term:

One (1) year



Target Output/ Success Indicators:

1. Decrease our response time in attending any crime incidents;
2. Monitor possible occurrence of crime which led in the immediate arrest of criminals and natural disasters;
3. Citizens will be allowed to be more involved in eliminating drugs and crime at the barangay level by helping the police gather intelligence and information and conduct necessary community interventions; and
4. The city can now provide our constituents a 24/7 hotline number.

Possible Risks:

1. Not in the priority list of the city government
2. Lack of funds.
3. Political intervention

Name of Project:

Installation of Irrigation Facilities such as Solar Pump, Ram Pump, Pisos, etc.

Project Cost:

A solar-powered irrigation system for an area of 15 hectares is estimated to be Php 6,000,000. Project costs of other irrigation facilities varies from the size of the head and the horse power required for the desired output.

Brief Description:

This proposal is about the installation of different irrigation facilities in the farms of the City of San Pablo. These irrigation facilities will enhance the productivity of our farmers and also decrease the need for laborers to carry heavy buckets of water for irrigation purposes.

Program Components:

All barangays or areas with rice and high value crops in San Pablo City will be the target beneficiaries of these projects.

Program Implementation:

- Department of Agriculture – Regional Agricultural Engineering Department
- LGU- Office of the City Agriculturist
- LGU- City Engineering Office

These programs shall be implemented under the direct supervision of the Agricultural Engineering Division of Region IV-A, Bureau of Soil and Water Management, and Office of the City Agriculturist.

Proponents:

The Office of the City Agriculturist under the Local Government Unit of San Pablo City will be the proponent of these projects.



Justification:

Considering the insufficiencies of water supply, our farmers and laborers cannot fully function in their fields. It highly affects the production costs which also limits the potential income of the farmers. If we have sufficient water supply, rice farmers can plant twice a year giving them more income and there is a possibility for expansion of farms which will help the government for the food sustainability and sufficiency.

Intended Beneficiaries:

Farmers with areas that are not irrigated or do not have sufficient water supply for their farms. This will also give the farmers the opportunity to produce off-season crops to get better farm gate price.

Program Term:

These projects are site specific, therefore, the program term will depend on the most appropriate irrigation facility for the particular farm.

Target Output/Success Indicators:

1. One of the success indicators of these projects is low production costs which will ensure the increase in profit of our farmers and availability of irrigation water.
2. There is high socio-economic development. They will improve the lives of the farmers and give better education for their children.
3. The increase in production will suffice the government's requirement for food sustainability and sufficiency.

Possible Risks:

The possible risks in these projects will be the decrease need for labor and natural calamities that could affect the performance or may damage the facilities.

Expected Private Sector Response:

- In the world of business, different companies or private sectors will innovate new designs and create advanced technologies to increase the output of the irrigation systems making them the most competitive.
- Private companies who will invest in these projects can help the local farmers lessen the production costs that will increase their income.



Name of Project:

Upgrading of Drainage System (various barangays)

Project Cost:

Php 100,000,000

Brief Description:

Upgrading of drainage system includes repair, rehabilitation of canals to include de-clogging and cleaning, replacement of clogged pipes, additional manhole cover and continuous project monitoring

Program Components:

Pre-implementation

- Site Inspection
- Planning, Programming and Submission

Implementation

- Actual construction
- Liquidation of expenses

Project monitoring of City Engineering Office and other committees involved

Implementation:

The City Engineering Office shall be in charge in the implementation of the project.

Proponent:

City Government of San Pablo

Justification:

Upgrading of the drainage system prevents harmful effects of floodwater that may occur during stormy weather.

Intended Beneficiaries:

Residents of the target barangays

Program Term:

1 year

Target Output/Success Indicators:

34,000 lineal meters of drainage system composed of de-clogging/cleaning and replacement of clogged pipes and additional manhole covers

Possible Risks:

No possible risks identified



Expected Private Sector Response:

Beneficial to private sectors

Name of Project:

SPC PNP Construction of New Police Station

Brief Description:

This project program involves the construction of new San Pablo City Police Station four (4) Storey Building for the 117 PNP personnel in Brgy V-A, San Pablo City.

Program Components:

1. Plan Preparation 4 months which includes; Documentation, Feasibility Study and Detailed Architectural Engineering.
2. Program Implementation 1 year and 6 months.

Proponents:

City Government in partnership with the Private Sector

Justification:

San Pablo City Police Station has been left behind as far as beautification and construction of police station as compared to other city police station in Laguna. Five other cities in Laguna had already constructed new police station with highly equipped facilities and modern equipment. A construction of new police station in the city of San Pablo will definitely provide conducive atmosphere not only to the PNP members of San Pablo but also to the people of the city. Likewise, having a new big building will also provide those personnel who are from other provinces to have their free stay as they will no longer rent houses/rooms which also burden their finances.

Intended Beneficiaries:

PNP members of San Pablo including non-uniform personnel and likewise, deliver better public safety services to the general public of San Pablo City.

Estimated Cost:

Php 8,000,000.00 (Eight Million Pesos)

Program Term:

1 year and 6 months

Target Output/ Success Indicators:

1. Increased number of police personnel in the police station particularly during night time & weekends which lessen the risk of threat/terror group to penetrate the station and the cities vital installations; and



2. It will also help our tourism industry to attract more people since the station will be located near Sampalok Lake where most number of local and foreign visitors coming.

Possible Risks:

1. Not in the priority list of the city government
2. Lack of funds

Name of Project:

Renovation of CHO Extension

Project Cost:

P 5,000,000.00 (purchase of equipment)

Brief Description:

Provision of offices for Social Hygiene Clinic

Program Components:

The project will benefit the constituents of San Pablo City and will have the access to health facilities

Program Implementation:

The project is already ongoing; enhancement and renovation are still needed for completion

Proponents:

City Health Office and its Program Coordinators

Justification:

The renovation of the following health facilities will enhance the services for our community to provide them complete health facility and to serve the people with outmost quality of care.

Intended Beneficiaries:

The project will intend to benefit the people of San Pablo especially those who belong to the poor family

Program Term:

2019-2022

Target Output/Success Indicators:

Healthy community

Easy and affordable access to health care



Improved quality of life and healthy living

Possible Risks:

No possible risk identified

Expected Private Sector Response:

Promote inter-agency linkages

Name of Project:

Water Analysis Laboratory

Project Cost:

P 1,500,000.00

Construction materials

Construction workers

Construction equipment

Brief Description:

The purpose of the project Water Analysis Laboratory is to improve the quality of water supply for human consumption. The overall objective of the project is to reduce the health risks form water-induced diseases caused by irregular ad insufficient supply of drinking water.

Program Components:

The most important factor to consider is that, in most communities, the principal risk to human health is derived from fecal contamination. Water analysis should incorporate carefully selected critical parameters test in remote (usually rural) locations using simple methods. The community should be involved in the sampling process.

Health workers will disinfect the water.

School teachers/community members can be trained to carry out sample chlorine residual testing, and also collect samples for physiochemical analysis and arrange for delivery to the laboratory.

Program Implementation:

The project will be implemented as soon as the structure is established and all other equipment are available for use. The City Health Office Staff and health workers are the sole implementers.

Proponents:

City Health Office



Justification:

- To reduce the health risk form water borne diseases caused by contaminated drinking water
- To provide and deliver safe drinking water to every household of San Pablo
- The project will benefit the households who are not capable to have access to safe water for consumption

Intended Beneficiaries:

Water analysis laboratory will benefit all the households of San Pablo and will have access to safe water

Program Term:

2019-2022

Target Output/Success Indicators:

- Improved quality of water for household consumption
- Reduce diseases from contaminated water
- Improved quality of life

Possible Risks:

No possible risk identified

Expected Private Sector Response:

Promote inter-agency linkages

Name of Project:

Development of Grand Terminal

Project Cost:

Php 140,000,000

Brief Description:

Grand Terminal for public utility vehicles is proposed to promote accessibility and mobility and improve and contribute to the growth city.

Program Components:

Pre-implementation

- Site Inspection
- Planning and Programming
- Implementation
- Actual construction
- Liquidation of expenses



- Project monitoring of City Engineering Office and other committees involved

Implementation:

The City Engineering Office shall be in charge in the implementation of the project's health and safety, that shall be ensured at all times. Other committees shall also be involved in the project monitoring.

Proponent:

City Government of San Pablo

Justification:

Prevents the detrimental or bad effects of traffic, secures passengers' security and safety during travel.

Intended Beneficiaries:

Residents of the City and others

Target Output/Success Indicators:

1 hectare of lot where the grand terminal shall be constructed.

Possible Risks:

No possible risks identified

Expected Private Sector Response:

The project shall be beneficial to all sectors

Name of Project:

Road Widening and Repair Program in various Barangays

Project Cost:

Php 200,000,000

Brief Description:

The road widening and repair program will contribute in the awareness of a well-planned and functional system of roads and help improve local infrastructure, city traffic as additional space will be created.

Program Components:

Pre-implementation

- Site Inspection
- Planning, Programming and Submission

Implementation

- Actual construction
- Liquidation of expenses



Project monitoring of City Engineering Office and other committees involved

Implementation:

The City Engineering Office shall be in charge in the implementation of the project's health and safety, that shall be ensured at all times. Other committees shall also be involved in the project monitoring.

Proponent:

City Government of San Pablo

Justification:

Prevents the detrimental effects to road users.

Intended Beneficiaries:

Residents of barangays and covered barangays (of the city)

Program Term:

24 months

Target Output/Success Indicators:

200-million-peso budget can construct 80,000 sqm of road widening if each brgy will construct 1,000 sqm.

Possible Risks:

No possible risks identified

Expected Private Sector Response:

Beneficial to private sectors, less travel time and wise spending of taxes.

Name of Project:

Widening of Sta. Ana Road for the IT-BPM Park

Project Cost:

Php 60,000,000

Brief Description:

The road widening of Sta Ana will contribute in the awareness of a well-planned and functional system of roads and help improve local infrastructure and contribute to the growth of the city. The road widening is being proposed for the IT-BPM Park/Industrial Development that will create employment.

Program Components:

Pre-implementation

- Site Inspection



- Planning, Programming and Submission
- Implementation
- Actual construction
 - Liquidation of expenses
- Project monitoring of City Engineering Office and other committees involved

Implementation:

The City Engineering Office shall be in charge in the implementation of the project.

Proponent:

City Government of San Pablo

Justification:

The IT can create employment, and is expected to play role in creating jobs; thus, road widening is necessary.

Intended Beneficiaries:

Residents of Brgy Sta Ana; Proposed workers of Industrial Park

Program Term:

3 to 4 years

Target Output/Success Indicators:

3 km or 3,000 linear meter of road widening for residents, City workers, and investors

Possible Risks:

No possible risks identified

Expected Private Sector Response:

Potential investment opportunities to investors

Name of Project:

Development of City roads (various barangays)

Project Cost:

Php 261,872,000

Brief Description:

Development of City roads means of construction of concrete or asphalt pavement. The project contributes in the awareness of a well-planned and functional system of roads and help improve local infrastructure and contribute to the growth of the barangays and the city. Traffic will be lessened as additional space is created.



Program Components:

Pre-implementation

- Site Inspection
- Planning, Programming and Submission

Implementation

- Actual construction
- Liquidation of expenses

Project monitoring of City Engineering Office and other committees involved

Implementation:

The City Engineering Office shall be in charge in the implementation of the project.

Proponent:

City Government of San Pablo

Justification:

Prevents detrimental effects to traffic and to road users

Intended Beneficiaries:

Residents of the target barangays covered by the development of city roads

Program Term:

1 year

Target Output/Success Indicators:

12.59 km or 12,590 linear km of concrete road within the target barangays

Possible Risks:

No possible risks identified

Expected Private Sector Response:

Beneficial to private sectors, less travel time and wise spending of taxes.

Name of Program:

San Pablo City Business Center

Program Brief Description:

The program involves the construction of a two (2) storey building to house the SPC Local Economic and Investment Promotion Office, Negosyo Center and other local business-related offices in the city of San Pablo.

Program Components:

1. Land/ Area identification



2. Preparation of Building and Detailed Architectural Plan
3. Building construction
4. Inauguration of the business center
5. Management of Implementation by admin or by contract

Justification:

The building will be a one stop business center where the Local Government of San Pablo City through the Local Economic and Investment Promotion Office will be able to provide better and faster services to local, foreign investors and local business-related inquiries to be able to comply with the upcoming Republic Act "Ease of Doing Business". The business center also will showcase the local products and the promising industries in the city.

Target Beneficiaries:

Local and foreign investors and businessmen

Estimated Cost:

THREE MILLION (P 3,000,000.00)- cost of Land and Building construction and materials

Program Term:

One (1) year

Target Output/ Success Indicators:

1. Fast facilitation of paper requirements for business application
2. Conglomeration of business interest
3. Increase in the number of satisfied expectations of businessmen and investors in the "Ease of Doing Business"
4. Proliferation of interest to venture into business
5. Increase in the number of local and foreign investments

Possible Risk:

1. Lack of Fund
2. Change of Leadership

Expected Private Sector Response:

1. There would be an increase in the interest to put up business
2. Private Sector in the locality will take pride on the completion of the project, that will result encouragement by the locals for investors from others areas to establish business.



Name of Project:

Completion of the Proposed Convention Center

Project Cost:

Php 99.5 million

Brief Description:

The center shall serve as a multi-purpose gathering venue with a capacity of 3,000 participants and shall also serve as evacuation center.

Program Components:

Building construction

Implementation:

Ongoing construction

Proponent:

City Government of San Pablo

Justification:

The center shall serve as a multi-purpose gathering venue with a capacity of 3,000 participants and shall also serve as evacuation center.

Intended Beneficiaries:

San Pableños and others

Program Term:

18 months

Target Output/Success Indicators:

Constructed Convention Center

Possible Risks:

No possible risks identified

Expected Private Sector Response:

Beneficial to private sectors



Name of Project:

Upgrading and Rehabilitation of Bridges (various barangays)

Project Cost:

Php 27,437,586.21

Brief Description:

Upgrading and rehabilitation of bridges used for providing passage over obstacle. It is a structure built to span physical obstacle without closing the way underneath, such as body of water. As also helps to improve infrastructure and contribute to the growth of the City.

Program Components:

- Pre-implementation
 - Site Inspection, Planning, Programming and Submission
- Implementation
 - Actual construction, Liquidation of expenses
 - Project monitoring of City Engineering Office and other committees involved

Implementation:

The City Engineering Office shall be in charge in the implementation of the project.

Proponent:

City Government of San Pablo

Justification:

Prevents detrimental effects to traffic and to road users

Intended Beneficiaries:

Residents of the target barangays; the while City will benefit from the resulting growth of business work or activity in the vicinity.

Program Term:

1 year

Target Output/Success Indicators:

Construction of one bridge with an approximate L=33.50 LM width of 6.10 m; others for repair and rehabilitation only

Possible Risks:

No possible risks identified

Expected Private Sector Response:

Beneficial to private sectors, less travel time and wise spending of taxes.



Name of Program:

Rehabilitation of Existing Traffic Signal Lights and Fabrication of Road Signs

Project Cost:

This project requires the allocation of **eight million pesos (P8,000,000.00)** for the rehabilitation of various Traffic Signal Lights located at various areas within the City of San Pablo.

This project also entails the allocation of **five thousand hundred pesos (P500,000.00)** for the fabrication of road signs intended to be placed in various areas and main thoroughfares of the City where traffic is concentrated.

Brief Description:

This a project geared towards the enhancement of an effective enforcement of traffic rules and regulations and for the security and safety of pedestrians.

Program Components:

This program entails the funding, program of works, service provider, spare parts needed and the personnel involved.

Program Implementation:

2018 to 2019

Proponents:

The involved offices are the City Mayor's Office, City General Services Office, and the City Traffic Management Office; which staff work hand-in-hand for the realization of this particular project.

Justification:

An extensive effort by the City Government of San Pablo to achieve an effective and efficient enforcement of traffic rules and regulations to be imposed to both motorists and pedestrians. This will pave the way in lowering the cases of street accidents and traffic violators thereby, assuring the safety of motorists and pedestrians alike. Ease in traffic shall enable the smooth flow of commerce and trade to our city, providing in turn job opportunities to the population.

Intended Beneficiaries:

The City of San Pablo's populace is the intended beneficiary of this project. Securing the community dweller's safety from hazards brought about by motorists and traffic will be more beneficial in creating more job opportunities for the working group of our city.

A safe and secured community will open the gates for more job opportunities from outside sources since they will be encouraged to invest due to an effective traffic management scheme.



Program Term:

The project is intended to be accomplished within the period of one year.

Target Output/Success Indicators:

The success of this project shall be evidenced by a City with smooth flowing traffic, a growing business within the City and even the rural areas, more job opportunities created, more students enrolled.

Possible Risks:

Poor traffic condition will be hazardous to the lives of our constituents, even to the structures and belongings of our people. Poor traffic may cause a possible crash or collision that in some serious cases may bring about death. Thus, a sound traffic management plan including the rehabilitation and installation of traffic signal lights will be much beneficial.

Expected Private Sector Response:

Many businessmen and private persons will be motivated to invest in our City if they will see a composed environment free from traffic hazards. Many tourists will also abound to visit our City thus, making it a potential tourist destination.

Name of Program:

Ecopark in Malabanban Watershed Reserve in Sto. Angel, San Pablo City

Project Cost:

P 3,000,000.00

Brief Description:

Construction of forest guard house and Improvement of foot trails for trekking activities and at the same time protection of the watershed.

Program Components:

Protection of the Watershed through improve forest facilities to be carried out by the City ENRO and the SPCWD.

Program Implementation:

2018 onwards

Proponents:

City ENRO in collaboration with the San Pablo City Water District and the City Tourism Office.



Justification:

Ensure continuous supply of potable drinking water through effective forest protection programs made possible by improved forest facilities while promoting tourism activities such as forest trekking. Further, it will increase public awareness on the importance of protection and conservation of watersheds.

Intended Beneficiaries:

The general public with the assurance of continuous supply of potable drinking water and for tourists/visitors to enjoy forest trekking activities.

Program Term:

2018 onwards

Target Output/Success Indicators:

Effective forest protection programs by providing easy access through improved foot trails/guard house while boosting tourism by promoting forest trekking.

Possible Risks:

Influx of visitors which may affect carrying capacity of the watershed disrupting ecological balance.

Expected Private Sector Response:

Active participation in preserving the watershed's ecology and natural resources through tree planting activities/voluntarism.

Name of Project:

Socialized Housing for LGU Employees with Salary Grade below SG-10

Project Cost:

Phase 1	
Land Acquisition (2,479 sqm)	PhP 991,600
Land Development/Plan Preparation	PhP 2,600,000
Cost of Construction	PhP 10,350,000

Brief Description:

The program involves the development of 2,479 sqm lot of the 25,000 sqm which is a government owned site in Brgy San Lucas I, San Pablo City into housing units for the LGU employees.

Program Components:

- Phase I
1. Land Acquisition (government owned)



2. Plan Preparation (12 months)
 - a. Survey
 - b. Documentation
 - c. Detailed architectural, engineering design
 - d. Employee meeting and organization
 - e. Program implementation (18 months)

Proponents:

City Government (City Mayor's Office and City Urban Development and Housing Office) in partnership with Home Mutual Development Fund (PAGIBIG)

Justification:

The LGU employees who are still renting a shelter and whose salary grade is below SG-10

Intended Beneficiaries:

LGU employees who are informal settlers and do not have decent shelter or still renting a place to live

Program Term:

2 years (Phase 1)

Target Output/Success Indicators:

- Increased number of families with housing
- Reduced number of squatters

Possible Risks:

- Lack of funds
- Lack of political will

Expected Private Sector Response:

Their involvement is expected in program implementation

Name of Program:

Environmental Management and Pollution Control among Commercial/Industrial Establishments operating within the City of San Pablo.

Project Cost:

P 1,000,000.00

Brief Description:

Survey, inspection and monitoring of commercial/industrial establishments with possible environmental impact/traits.



Program Components:

Round the clock monitoring of said establishments in coordination with other concerned local government offices. (e.g. CHO, BPLO, CEO, CSWMO etc.) and the national government agencies such as the DENR, LLDA, PG-ENRO and the Sangguniang Barangay in cases of complaints/violations.

Program Implementation:

2018 onwards

Proponents:

City ENRO in collaboration with other concerned local and national government agencies in charge of pollution control.

Justification:

Implementation and enforcement of all applicable/related laws, rules and regulations pertaining to pollution control (e.g. RA 8749 - Clean Air Act 1999, RA 9275 - Clean Water Act 2004, RA 9003 - Ecological Solid Waste Management Act of 2000, PD 1506, PD 986, DENR DAO-26).

Intended Beneficiaries:

The general public in terms of pollution free environment.

Program Term:

Mainstream/continuing project.

Target Output/Success Indicators:

100 % adherence/compliance to applicable laws, rules and regulations pertaining to pollution control by concerned/covered commercial/industrial establishments.

Possible Risks:

Non-compliant commercial/industrial establishments.

Expected Private Sector Response:

Compliance with applicable environmental laws, rules and regulations pertaining to pollution control.



Name of Project:

Establishment of Adolescent Healthy Friendly Facility (Under CHO Extension Renovation)

Project Cost:

P 5,000,000.00

Construction materials

Construction workers

Construction equipment

Brief Description:

The establishment of Adolescent Healthy Friendly Facility shall cater adolescents age 10-19 years old from all walks of life to prevent them from engaging in health risky behavior such as substance and alcohol abuse, mental and neurological disorders, premarital sex, teenage pregnancy and other forms of violence. The center will provide counseling at first level of health care to all adolescents.

Program Components:

The Adolescent Healthy Friendly Facility shall target primarily adolescents age 10-19 years old. This will complement the roles of the council for the welfare of children, which serves to protect the rights to of children under 18 years old. Thus, resources need to be directed to this age group while also preventing pregnancies before the age of 20, when there is an increased risk of maternal and infant mortality, low birth weight babies and limiting of woman's education and livelihood opportunities.

Program Implementation:

The project will be implemented as soon as the structure is established and all other equipment are available for use. The City Health Office Staff and heat workers are the sole implementers.

Proponents:

City Health Office

Justification:

The establishment of Adolescent Healthy Friendly Facility is intended to create a healthy adolescent group and to develop them into responsible citizens through their active involvement and participation in the promotion of their general welfare.

Intended Beneficiaries:

The Adolescent Healthy Friendly Facility will intend to benefit the adolescents of San Pablo City, their family and community

Program Term:

2019-2022



Target Output/Success Indicators:

The Adolescent Healthy Friendly Facility shall aim to achieve the following health outcomes:

- Health development
- Healthy nutrition
- Sexual and reproductive health
- Reduction of alcohol and substance use
- Reduction of injuries, morbidity, mortality, and psychological consequences of violence
- Mental health

Possible Risks:

No possible risk identified

Expected Private Sector Response:

Promote inter-agency linkages

Name of Project:

Training on Fish Feed Formulation and Production

Project Cost:

Php 78,000.00

Brief Description:

Feed is the major input cost of aquaculture which assumes 50-70% of the cost production. Enabling fisher folks/famers with skills and technical knowledge to formulate their own feeds will not only cut the expense in production but also increase their profitability.

Program Components:

The program is a three-day training course which will be attended/participated by fisher folk representatives of BFARMCs of seven lakes of San Pablo City, with existing fish cages or engaged in aquaculture. They will be identified/recommended by CFARMC-San Pablo City.

The participants will undergo lecture-demo activities for the duration of the training program. Lectures will be conducted by competent speakers from the academe and government office during the first day followed by actual demonstration in the second and third day.

The training also aims that the CFARMC will be awarded with necessary equipment and materials to start the project to ensure the success of this program.



Program Implementation:

The program will be implemented once the training proposal is approved by all parties involved. The training is in collaboration with DA-BFAR IV-A, TESDA IV-A, CFARMC-San Pablo City and LGU San Pablo City. The program will apply a fund co-sharing scheme from all agencies involved.

Proponent:

Office of the City Agriculturist

Justification:

In the Philippines, farm-made feeds are not commonly used despite the fact that feed accounts up to 70% of the total operating costs (FAO). Main issue is the erratic supplies of raw materials, high capital requirements and the lack of equipment specifically designed for small scale farmers.

Giving the fisher folks/farmers the option to formulate their own feeds will help reduce the cost of production and increase profitability. These will also improve the quality of fish meat, reduce waste and improve water quality of lakes. Moreover, tis will create a small-scale enterprise in the area which will provide employment opportunities to residents.

To realize this, the fisher folk should be given the training, technology and support needed.

Intended Beneficiaries:

- Fisher folk with cages in the lakes of San Pablo City
- BFARMC/CFARMC members

Program Term:

1. DA/BFAR Region IV-A: Training kit and other materials
2. TESDA Region IV-A: Honorarium of Speakers
3. LGU San Pablo City:
 Training venue and meals of participants and resource speakers
 Post-activity monitoring and evaluation
4. CFARMC San Pablo City: Selection of 35 participants

Budgetary Requirement:

DA/BFAR Region IV-A	Php 30,000
TESDA Region IV-A	Php 12,000
LGU San Pablo City	Php 36,000
Total	Php 78,000

Target Output/Success Indicators:

- Reduced dependency to commercial feeds
- Increased fisher folk income



- Reduced cost production by 30%
- Reduced feed wastage that contributes to water pollution of lakes
- Improved quality of fish meat since formulated feeds will not be using antibiotics or hormones

Possible Risks:

- Unavailability of funds
- Unavailability of raw materials

Expected Private Sector Response:

- This will encourage private sector to invest in a more sustainable feed mill plant for small scale farmers
- Investment on affordable fish feed production

Name of Program:

Orientation and IEC on Hazardous Waste Management in all schools, barangays, institutions, private establishments and sectoral organizations in the City of San Pablo.

Project Cost:

P 1,000,000.00

Brief Description:

Inform the public from the risks or potential dangers in the use or exposure to chemicals from long term damage brought about by careless handling or disposal of hazardous wastes.

Program Components:

Conduct of Information Education Campaign to concerned/targeted institutions re: RA 6969.

Program Implementation:

2018 onwards.

Proponents:

City ENRO in coordination with the DENR thru the EMB and the LLDA.

Justification:

Increase awareness on the use, transport and disposal of chemicals/hazardous wastes as provided for under RA 6969 (Toxic Substances and Hazardous and Nuclear Wastes Control Act of 1990)



Intended Beneficiaries:

Concerned government and private institutions in terms of safe working environment and public health.

Program Term:

Mainstream/continuing project

Target Output/Success Indicators:

Increased public knowledge/awareness on the proper use/handling of chemical/hazardous waste to promote a safe working environment and lessen risks to public health

Possible Risks:

Risk to public health and/or unsafe working environment to uninformed citizens on the proper handling and use of chemicals/hazardous wastes

Expected Private Sector Response:

Compliance to RA 6969 or Toxic Substances and Hazardous and Nuclear Waste Control Act of 1990

Name of Project:

Comprehensive Program for Children/Person with Disabilities (C/PWDs)

Project Cost:

1% Agency total annual appropriation of the total annual budget

Brief Description:

The growing social awareness on the plight of the less fortunate PWDs led government to facilitate opportunity for them to develop their potentials so that they can live independently, enjoying their rights as human beings. The passage of RA 10070, an Act Establishing the Institution Mechanism to Ensure the Implementation of Programs and Services for Persons with Disabilities in every Province, City and Municipality amending RA 7277 aims to uphold the right of disabled persons and be given equal opportunities in the mainstream of society.

In line with this law, the Department of Social Welfare and Development (DSWD) and Department of Budget and Management (DBM) issued Join Circular No. 2003-01 for all Heads of Executive Department, Bureaus, Offices, Agencies, Commissions and State Universities and Colleges Sec 29 of the General Appropriations Act for FY 2003 entitled "Setting Aside One Percent of Government Agency Budget for Programs/Projects to Senior Citizens and the Disabled."

Programs and services that have been implemented and provided by the government and non-government organizations show that C/PWDs can benefit from these programs and services if there is guidance and coordination among



implementers, the public and other stakeholders, specifically the intended beneficiaries are more of PWD rights, program and services for PWDs.

Therefore, the government still needs to develop more appropriate and responsive programs and services to address the following issues confronting C/PWDs' total rehabilitation and ultimately be integrated into the mainstream of society.

The Comprehensive Program for C/PWDs aims to promote services to all types of C/PWDs whose ages 0-59 years of age regardless of sex and status. The self-help group of persons with disabilities that will be organized or already organized or shall serve as the vehicle in the implementation/delivery of the comprehensive program. This is to enhance PWDs' capacity to attain a more meaningful, productive and contributing members of society.

The program is a combination of the developed services of the Local Government Units (LGUs), currently completed social technology projects as well as the auxiliary services stipulated in the Magna Carta for PWDs.

This further divided into the nature of services, areas on prevention, restoration and rehabilitation. Primarily, this should be implemented by the LGUs and other stakeholders utilizing the 1% allocation as provided in Sec 29 and 31 of the General Appropriation Act.

Program Components:

1. Guide the course of actions of PWD program implementers and service providers from the pre-implementation to post-implementation in terms of:
 - Identification of beneficiaries
 - Services to be provided to qualified C/PWDs
 - Program implementation procedure
 - Accomplishments to achieve the program's objectives
 - Roles and responsibilities to be carried out
2. Increase public awareness on the right of PWDs and the availability of program and services for PWDs
 - a. Equal rights of C/PWDs and equal access to all aspects of life including:
 - Productivity and employment
 - Education and training
 - Health
 - Socio-recreation activities
 - Accessibility to political and civil life
 - b. Residual capacities of the PWDs to contribute to the workplace and labor market

Proponent:

1. Assign the Office of Person with Disabilities Affairs and City Social Welfare and Development to take the lead in the implementation of the program
2. Assist in the identification and recruitment of clients and volunteers
3. Coordinate with local officials and other sectors to access needed services



4. Provide administrative and other local logistical support in the implementation of other program
5. Assist in the monitoring of the progress of the project
6. Work closely with DSWD relative to the implementation and management of the program necessary to improve their technical knowledge and skills in the project development and management once program is absorbed by the local government

Justification:

Improve the quality of life of the PWDs thus the Comprehensive Program for Children/PWDSs

Intended Beneficiaries:

PWDs are those suffering from restrictions or different abilities, as a result of a mental, physical or sensory impairment, to perform an activity in the manner or within the range considered normal for human being, 0-59 years of age regardless of sex, status and economic standing.

Specifically, hereunder are the type of PWDs:

1. Physical Disabilities
 - Visual/seeing impairment
 - Communication deficit/speech impairment
 - Orthopedic/moving impairment
2. Mental Disabilities
 - Improved mental patients
 - Mentally retarded
 - Autistic
 - Attention deficit hyperactive disorder
 - Learning/cognitive disability
3. Psychosocial and behavioral disabilities

The stigma attached to the person makes him a person with disability, such as negative hessonites, arrested TB patient, recovered drug addicts/alcoholic, released prisoners and mendicants.

Program Term:

3 years

Target Output/Success Indicators:

With the unified and comprehensive services and with more concrete local PWD situationer, plan of action of the group and with a set of monitoring tool and mechanism, the expected outputs are as follows:

- Increase in incidence of disabilities among normal persons will be minimized



- Disability conditions among PWDs will be reduced
- Residual capacity among PWDs will be minimized through equitable access and their active participation in community affairs
- PWDs will be partners in community development rather than liabilities of society
- Strong working relationship among stakeholders fostered

Possible Risks:

Manpower to handle the intervention of the Comprehensive Program for C/PWDs

Expected Private Sector Response:

Involvement of all stakeholders in the program implementation

Name of Project:

Issuance of ISO Certification

Project Cost:

P 2,000,000.00

Brief Description:

As the Sangguniang Panlungsod continues to grow as an organization, we need to level up as well and one way to do this is to gear up for ISO Certification. "ISO" is Greek word which means equals. The word ISO is thus used as an International Standard s for Operations. It is a worldwide federation of national standards as bodies with representatives from approximately 175 countries. It was formed on February 23, 1947 as an NGO with the end goal of continually improving the processes to stay certified. Its aim is to improve the satisfaction of stakeholders and to improve the achievement of objectives.

Program Components:

Phase I. Planning and budgeting (3 months)

1. Invite agencies that will facilitate the procedure in acquiring ISO Certification
2. Accept proposals from different companies
3. Appropriation of funds for the project
4. Choose a company which will undertake the project
5. SP approval of the project

Phase II. Assessment of existing management system

Phase III. Preparation of ISO Certification (2 years)

Phase IV. Issuance of ISO Certificate (6 months)

Proponents:

Sangguniang Panglungsod, San Pablo City



Intended Beneficiaries:

City Government of San Pablo City
General Public

Program Term:

One year

Target Output/Success Indicators:

ISO Certification

Possible Risks:

Lack of funds
Lack of qualified personnel
High cost of availing consultancy services

Expected Private Sector Response:

Satisfied private sector because of more efficient services from LGU

Name of Project:

Codification of General Ordinances of the City of San Pablo

Project Cost:

P500,000.00

Brief Description:

Codification is the process of organizing and arranging all local laws and regulations of a general and permanent nature into a code, which involves the collection, classification, revision and supplementation of existing ordinances of the LGU, resulting in a new enactment- a Code of General Ordinances

Program Components:

Phase 1. Planning (1 month)

1. Determine if existing SP personnel have the required number and ability to implement the project
2. Determine if there are enough computer units and similar equipment to implement the project
3. Determine the budget needed for the honoraria as such can be considered as extra work from the regular tasks of personnel, rather than spending for the services of outside consultancy agency

Phase II. Research and Organizing Existing Records (4 months)



1. Determine the general topics or categories such as Peace and Order, Social Services, Revenues, and the like
2. Research all existing ordinances and categorize accordingly

Phase III. Encoding (5 months)

Phase IV. Printing (1 month)

Phase V. SP approval of the Code of General Services (1 month)

Proponents:

Sangguniang Panglunsod, San Pablo City

Intended Beneficiaries:

City Government of San Pablo City

General Public

Program Term:

One year

Target Output/Success Indicators:

Approved Code of General Ordinances of the City of San Pablo

Possible Risks:

Lack of funds

Lack of qualified personnel

High cost of availing consultancy services

Expected Private Sector Response:

Satisfied, well-informed private sector



Annex E. Projection of New Investment Financing Potential

		2018	2019	2020	2021	2022	2023
1	Projected Total Revenues	1,188,605,361.99	1,331,238,005.43	1,490,986,566.08	1,669,904,954.01	1,870,293,548.49	2,094,728,774.31
	Less						
2	Projected Mandatory Expenditures	989,653,198.36	1,046,405,160.65	1,107,343,817.91	1,172,932,588.35	1,243,706,179.81	1,320,283,285.76
2.1	PS	433,291,481.66	454,956,055.74	477,703,858.53	501,589,051.45	526,668,504.03	553,001,929.23
2.2	MOEE	438,078,200.65	459,982,110.68	482,981,216.21	507,130,277.02	532,486,790.88	559,111,130.42
2.3	Capital Outlay	54,906,144.07	57,651,451.27	60,534,023.84	63,560,725.03	66,738,761.28	70,075,699.34
2.4	Debt Service	13,362,747.56	14,298,139.89	15,299,009.68	16,369,940.36	17,515,836.18	18,741,944.71
2.5	5% Calamity Fund	50,014,624.43	59,517,403.07	70,825,709.66	84,282,594.49	100,296,287.44	119,352,582.06
3	New Development Investment Financing Potential (NDIFP) (1.0 – 2.0 = 3.0)	198,952,163.63	284,832,844.78	383,642,748.17	496,972,365.65	626,587,368.68	774,445,488.54
4	Internal Revenue Allotment (IRA)	744,878,794.00	797,020,309.58	852,811,731.25	912,508,552.44	976,384,151.11	1,044,731,041.69
5	20% Local Development Fund (LDF) (20% of IRA)	148,975,758.80	159,404,061.92	170,562,346.25	182,501,710.49	195,276,830.22	208,946,208.34
6	LDF Compliance Ratio (3.0/5.0) *Note: Compliance should be LDF Compliance Ratio ≥1)	0	2	2	3	3	4

Signed:

City Treasurer

City Budget Officer

OIC- City Planning and Development Coordinator

Date:



Annex F. Medium-Term Financing Plan 2018-2023
CITY GOVERNMENT OF SAN PABLO

Year One:		2019					
Item No.	Uses of Funds (B) / Sources of Fund (A)	Total Use (B)	Total Resource (A = A.1+A.2+A.3+A.4)	A.1	A.2	A.3	A.4
				Own-Source Revenues	Intergovernmental Fiscal Transfers	External Financing – National Government, Other LGU, and Development Partner.	Other Financing Options (e.g., Loans, PPPs, etc.)
B.1	Current Operating Expenses (PS + MOOE + CO)	972,589,617.69	972,589,617.69	972,589,617.69			
B.2	Debt Service and Other Non-Debt Contractual Obligations	14,298,139.89	14,298,139.89	14,298,139.89			
B.3	5% Calamity Fund	59,517,403.07	59,517,403.07	59,517,403.07			
B.4	New Program, Projects and Activities (PPAs) including 20% Development Fund	485,462,052.88	485,462,052.88	159,404,061.92	163,028,995.48	81,514,497.74	81,514,497.74
	Total	1,531,867,213.53	1,531,867,213.53	1,205,809,222.57	163,028,995.48	81,514,497.74	81,514,497.74
Year Two:		2020					
Item No.	Uses of Funds (B) / Sources of Fund (A)	Total Use (B)	Total Resource (A = A.1+A.2+A.3+A.4)	A.1	A.2	A.3	A.4
				Own-Source Revenues	Intergovernmental Fiscal Transfers	External Financing – National Government, Other LGU, and Development Partner.	Other Financing Options (e.g., Loans, PPPs, etc.)

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B.1	Current Operating Expenses (PS + MOOE + CO)	1,021,219,098.58	1,021,219,098.58	1,021,219,098.58			
B.2	Debt Service and Other Non-Debt Contractual Obligations	15,299,009.68	15,299,009.68	15,299,009.68			
B.3	5% Calamity Fund	70,825,709.66	70,825,709.66	70,825,709.66			
B.4	New Program, Projects and Activities (PPAs) including 20% Development Fund	302,285,966.67	302,285,966.67	170,562,346.25	65,861,810.21	32,930,905.10	32,930,905.10
B	Total	1,409,629,784.58	1,409,629,784.58	1,277,906,164.16	65,861,810.21	32,930,905.10	32,930,905.10
Year Three:	2021						
Item No.	Uses of Funds (B) / Sources of Fund (A)	Total Use (B)	Total Resource (A = A.1+A.2+A.3+A.4)	A.1	A.2	A.3	A.4
				Own-Source Revenues	Intergovernmental Fiscal Transfers	External Financing – National Government, Other LGU, and Development Partner.	Other Financing Options (e.g., Loans, PPPs, etc.)
B.1	Current Operating Expenses (PS + MOOE + CO)	1,072,280,053.51	1,072,280,053.51	1,072,280,053.51			
B.2	Debt Service and Other Non-Debt Contractual Obligations	16,369,940.36	16,369,940.36	16,369,940.36			
B.3	5% Calamity Fund	84,282,594.49	84,282,594.49	84,282,594.49			
B.4	New Program, Projects and Activities (PPAs) including 20% Development Fund	269,927,966.67	269,927,966.67	182,501,710.49	87,426,256.18		
B	Total	1,442,860,555.02	1,442,860,555.02	1,355,434,298.84	87,426,256.18	0.00	0.00
Total Year One to Three	2019 to 2021						
Item No.	Uses of Funds (B) / Sources of Fund (A)		Amount	A.1	A.2	A.3	A.4

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				Own-Source Revenues	Intergovernmental Fiscal Transfers	External Financing – National Government, Other LGU, and Development Partner.	Other Financing Options (e.g., Loans, PPPs, etc.)
B.1	Current Operating Expenses (PS + MOOE + CO)	3,066,088,769.78	3,066,088,769.78	3,066,088,769.78	0.00	0.00	0.00
B.2	Debt Service and Other Non-Debt Contractual Obligations	45,967,089.92	45,967,089.92	45,967,089.92	0.00	0.00	0.00
B.3	5% Calamity Fund	214,625,707.22	214,625,707.22	214,625,707.22	0.00	0.00	0.00
B.4	New Program, Projects and Activities (PPAs) including 20% Development Fund	1,057,675,986.21	1,057,675,986.21	512,468,118.65	316,317,061.87	114,445,402.84	114,445,402.84
B	Total Uses	4,384,357,553.13	4,384,357,553.13	3,839,149,685.57	316,317,061.87	114,445,402.84	114,445,402.84
Year Four:	2022						
Item No.	Uses of Funds (B) / Sources of Fund (A)	Total Use (B)	Total Resource (A = A.1+A.2+A.3+A.4)	A.1	A.2	A.3	A.4
				Own-Source Revenues	Intergovernmental Fiscal Transfers	External Financing – National Government, Other LGU, and Development Partner.	Other Financing Options (e.g., Loans, PPPs, etc.)
B.1	Current Operating Expenses (PS + MOOE + CO)	1,125,894,056.18	1,125,894,056.18	1,125,894,056.18			
B.2	Debt Service and Other Non-Debt Contractual Obligations	17,515,836.18	17,515,836.18	17,515,836.18			
B.3	5% Calamity Fund	100,296,287.44	100,296,287.44	100,296,287.44			
B.4	New Program, Projects and Activities (PPAs) including 20% Development Fund	423,189,100.00	423,189,100.00	195,276,830.22	113,956,134.89	56,978,067.44	56,978,067.44
	Total	1,666,895,279.81	1,666,895,279.81	1,438,983,010.03	113,956,134.89	56,978,067.44	56,978,067.44

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Year Five: 2023							
Item No.	Uses of Funds (B) / Sources of Fund (A)	Total Use (B)	Total Resource (A) = A.1+A.2+A.3+A.4	A.1	A.2	A.3	A.4
				Own-Source Revenues	Intergovernmental Fiscal Transfers	External Financing – National Government, Other LGU, and Development Partner.	Other Financing Options (e.g., Loans, PPPs, etc.)
B.1	Current Operating Expenses (PS + MOOE + CO)	1,182,188,758.99	1,182,188,758.99	1,182,188,758.99			
B.2	Debt Service and Other Non-Debt Contractual Obligations	18,741,944.71	18,741,944.71	18,741,944.71			
B.3	5% Calamity Fund	119,352,582.06	119,352,582.06	119,352,582.06			
B.4	New Program, Projects and Activities (PPAs) including 20% Development Fund	152,317,100.00	208,946,208.34	208,946,208.34			
B	Total	1,472,600,385.76	1,529,229,494.10	1,529,229,494.10	0.00	0.00	0.00
Total Year Four to Five	2022 to 2023						
Item No.	Uses of Funds (B) / Sources of Fund (A)	Total Use (B)	Total Resource (A) = A.1+A.2+A.3+A.4	A.1	A.2	A.3	A.4
				Own-Source Revenues	Intergovernmental Fiscal Transfers	External Financing – National Government, Other LGU, and Development Partner.	Other Financing Options (e.g., Loans, PPPs, etc.)
B.1	Current Operating Expenses (PS + MOOE + CO)	2,308,082,815.17	2,308,082,815.17	2,308,082,815.17	0.00	0.00	0.00
B.2	Debt Service and Other Non-Debt Contractual Obligations	36,257,780.90	36,257,780.90	36,257,780.90	0.00	0.00	0.00

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B.3	5% Calamity Fund	219,648,869.50	219,648,869.50	219,648,869.50	0.00	0.00	0.00
B.4	New Program, Projects and Activities (PPAs) including 20% Development Fund	575,506,200.00	632,135,308.34	404,223,038.56	113,956,134.89	56,978,067.44	56,978,067.44
B	Total Uses	3,139,495,665.57	3,196,124,773.91	2,968,212,504.13	113,956,134.89	56,978,067.44	56,978,067.44
Total Year One to Five	2019 to 2023						
Item No.	Uses of Funds (B) / Sources of Fund (A)	Total Use (B)	Total Resource (A = A.1+A.2+A.3+A.4)	A.1	A.2	A.3	A.4
				Own-Source Revenues	Intergovernmental Fiscal Transfers	External Financing – National Government, Other LGU, and Development Partner.	Other Financing Options (e.g., Loans, PPPs, etc.)
B.1	Current Operating Expenses (PS + MOOE + CO)	5,374,171,584.95	5,374,171,584.95	5,374,171,584.95	0.00	0.00	0.00
B.2	Debt Service and Other Non-Debt Contractual Obligations	82,224,870.82	82,224,870.82	82,224,870.82	0.00	0.00	0.00
B.3	5% Calamity Fund	434,274,576.72	434,274,576.72	434,274,576.72	0.00	0.00	0.00
B.4	New Program, Projects and Activities (PPAs) including 20% Development Fund	1,633,182,186.21	1,689,811,294.55	916,691,157.21	430,273,196.76	171,423,470.29	171,423,470.29
B	Total Uses	7,523,853,218.70	7,580,482,327.04	6,807,362,189.70	430,273,196.76	171,423,470.29	171,423,470.29



Annex G. Local Development Investment Program Summary Form

AIP Reference Code	Program/ Project/ Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Output	Funding Source	Amount (PHP '000)				Amount in Climate Change expenditure (PHP '000)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
1	2	3	4	5	6	7	8	9	10	(8+9+10)			
3000-200-1-1	Information dissemination on dengue, chikungunya awareness	CHO	01-Jan-19	31-Dec-19	Information Education Campaign	GF		100.00		100.00	100.00		A413-02
3000-200-1-2	Community Assembly, IEC and coordination with Barangay Officials (for ABKD and 4 O'clock Habit)	CHO	01-Jan-19	31-Dec-19	Information Education Campaign	GF		100.00		100.00	100.00		A413-02
3000-200-1-3	Enrollment of additional PHILHEALTH indigent	CHO	01-Jan-19	31-Dec-21	Enrollment of additional PHILHEALTH indigent	GF		150.00		150.00			
3000-200-1-4	Renovation of CHO Extension Office (Purchase of equipment)	CHO	01-Jan-19	31-Dec-22	Renovation of CHO Extension Office	20% DF			5,000.00	5,000.00	5,000.00		A424-12
3000-200-3-1	Implement Food Supplementation Program in different barangays	CPO	01-Jan-19	31-Dec-23	Food Supplementation Program Implemented	GF		18,000.00		18,000.00			
3000-200-3-2	Nutrition Information and Education Campaign	CPO	01-Jan-19	31-Dec-23	Nutrition Information and Education Campaign	GF		900.00		900.00			
3000-200-3-3	Monthly Growth Monitoring through Operation Timbang (OPT)	CPO	01-Jan-19	31-Dec-23	Monthly Growth Monitoring through Operation Timbang	GF		270.00		270.00			
3000-200-3-4	Nutri-Kitchen and Storage Room	CPO	01-Jan-19	31-Dec-23	Nutri-Kitchen and Storage Room	20% DF			6,000.00	6,000.00			
3000-200-3-5	Adolescent Health and Youth Development Program (AHYDP)	CPO	01-Jan-19	31-Dec-23	Adolescent Health and Youth Development Program (AHYDP)	GF		1,080.00		1,080.00			
3000-200-3-6	Gender and Development (GAD) Program	CPO	01-Jan-19	31-Dec-23	Gender and Development (GAD) Program	5% GAD		900.00		900.00			



AIP Reference Code	Program/ Project/ Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Output	Funding Source	Amount (PHP '000)				Amount in Climate Change expenditure (PHP '000)			
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	
1	2	3	4	5	6	7	8	9	10	(8+9+10)				
3000-200-3-7	Organization of MR GAD Barangay DESKS	CPO	01-Jan-19	31-Dec-23	Organization of MR GAD Barangay DESKS	5% GAD		1,080.00			1,080.00			
3000-200-3-8	Population Database Development Data (Barangay Population Survey by the Barangay Nutrition Scholars (BNS))	CPO	01-Jan-19	31-Dec-23	Population Database Development Data	GF		360.00			360.00			
3000-200-3-9	Pooling of human resources from Offices	CPO	01-Jan-19	31-Dec-23	Pooling of human resources from Offices	GF	540.00				540.00			
3000-200-3-10	Family Planning Program through Public-Private Partnership on Family Planning Services	CPO	01-Jan-19	31-Dec-23	Family Planning Program	GF		1,080.00			1,080.00			
3000-200-3-11	Family Development Session-Responsible Parenthood/ Family Planning (FDS, RD, FP) Barangay classes	CPO	01-Jan-19	31-Dec-23	Family Development Session	GF		1,080.00			1,080.00			
3000-500-1	Enhance the capacity of staff in the delivery of day care services	CSWDO	01-Jan-19	31-Dec-23	Capacity enhancement program	GF	3,000.00				3,000.00	3,000.00		A424-01
3000-500-2	Comprehensive program to address the needs/issues of street children	CSWDO	01-Jan-19	31-Dec-23	Comprehensive program to address the needs/issues of street children	GF, NGA - DSWD		12,000.00			12,000.00			
3000-500-3	Expanded Senior Citizen beneficiaries	CSWDO	01-Jan-19	31-Dec-23	Expanded Senior Citizen beneficiaries	GF, NGA - DSWD		18,000.00			18,000.00			
3000-500-4	Comprehensive programs from PWDs	CSWDO	01-Jan-19	31-Dec-23	Comprehensive programs from PWDs	GF, NGA - DSWD		6,000.00			6,000.00			
3000-500-5	Strengthening of RA 9442 for Person with Disability	CSWDO	01-Jan-19	31-Dec-23	Strengthening of RA 9442 for Person with Disability	GF, NGA - DSWD		36,000.00			36,000.00			

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AIP Reference Code	Program/ Project/ Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Output	Funding Source	Amount (PHP '000)				Amount in Climate Change expenditure (PHP '000)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
1	2	3	4	5	6	7	8	9	10	(8+9+10)			
3000-500-6	Different Programs targeted to other vulnerable groups such as women, solo parents	CSWDO	01-Jan-19	31-Dec-23	Programs developed for women and solo parents	GF, NGA - DSWD		18,000.00		18,000.00	18,000.00		A424-01
3000-500-7	Conduct a Comprehensive Program on fighting crimes involving minors	CSWDO	01-Jan-19	31-Dec-23	Comprehensive Program on fighting crimes involving minors	GF, NGA - DSWD		24,000.00		24,000.00			
3000-500-8	Strengthening the VAWC desk at Brgy. Level	CSWDO	01-Jan-19	31-Dec-23	Strengthen the VAWC desk at Brgy. Level	GF, NGA - DSWD		18,000.00		18,000.00			
3000-500-9	Strengthening Advocacy for Magna Carta for Women (RA 7910)	CSWDO	01-Jan-19	31-Dec-23	Strengthen Advocacy for Magna Carta for Women (RA 7910)	GF, NGA - DSWD		18,000.00		18,000.00			
3000-500-10	Strengthening the organized women group (KALIPI)	CSWDO	01-Jan-19	31-Dec-23	Strengthen the organized women group (KALIPI)	GF, NGA - DSWD		18,000.00		18,000.00			
3000-500-11	Strengthen the Family Drug Abuse Protection Program (FDAP) and Brgy. Anti-Drug Abuse Council (BADAC)	CSWDO	01-Jan-19	31-Dec-23	Strengthen the Family Drug Abuse Protection Program and Brgy. Anti-Drug Abuse Council	GF, NGA - DSWD		12,000.00		12,000.00			
3000-500-12	Facility and program designed to provide service and support activities to children needs of special Protection (CNSP)	CSWDO	01-Jan-19	31-Dec-23	Facility and program designed to provide service and support activities to children needs of special Protection (CNSP)	GF, NGA - DSWD		18,000.00		18,000.00	18,000.00		A424-01
1000-4-1	Housing and Resettlement Assistance	CUDHO	01-Jan-19	31-Dec-23	Housing and Resettlement Assistance	20% DF			3,000.00	3,000.00	3,000.00		A424-05
1000-4-2	Provide for rehabilitation and on site development of blighted and SLUM area	CUDHO	01-Jan-19	31-Dec-23	Provide for rehabilitation and on-site	20% DF			3,000.00	3,000.00	3,000.00		A424-06



AIP Reference Code	Program/ Project/ Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Output	Funding Source	Amount (PHP '000)				Amount in Climate Change expenditure (PHP '000)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
1	2	3	4	5	6	7	8	9	10	(8+9+10)			
					development of blighted and slum area								
1000-4-3	Curtail activities of professional squatters and squatting syndicate	CUDHO	01-Jan-19	31-Dec-20	Curtail activities of professional squatters and squatting syndicate	GF		300.00		300.00			
1000-4-4	Conduct seminars about different housing programs being offered by different housing authorities and financial institutions for employees	CUDHO	01-Jan-19	31-Dec-23	Seminars conducted	GF		12,000.00		12,000.00			
1000-4-5	Provide technical assistance to community association related to housing concerns and issues	CUDHO	01-Jan-19	31-Dec-23	Technical assistance provided	GF		600.00		600.00			
1000-4-6	Ongoing court proceeding on the Land Titling of government lot situated at Brgy. San Gregorio, San Pablo City as housing project for PAG-IBIG	CUDHO	01-Jan-19	31-Dec-23	Attendance to court hearings and resolution on land titling	GF		3,000.00		3,000.00			
1000-4-7	Monitor the movement of population and its influence to achieve a balance between urban capabilities and population	CUDHO	01-Jan-19	31-Dec-23	Monitor the movement of population	GF		600.00		600.00			
1000-4-8	Augment the capability of Local Government Unit in undertaking urban development and housing programs and projects	CUDHO	01-Jan-19	31-Dec-23	Augment the capability of Local Government Unit in undertaking urban development and housing programs and projects	GF		1,200.00		1,200.00			
1000-22-1	Request for additional police force from PNP	PNP	01-Jan-19	31-Dec-23	Additional police force	GF		900.00		900.00			



AIP Reference Code	Program/ Project/ Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Output	Funding Source	Amount (PHP '000)				Amount in Climate Change expenditure (PHP '000)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
1	2	3	4	5	6	7	8	9	10	(8+9+10)			
1000-22-2	Strong coordination with barangay officials and BPSO to monitor the security of public	PNP	01-Jan-19	31-Dec-23	Strong coordination with barangay officials and BPSO to monitor the security of public	GF		72.00		72.00			
1000-22-3	Increase compensation/incentives among BPSO to boost the moral to encourage volunteers	PNP	01-Jan-19		Increase compensation/inc incentives among BPSO to boost the moral to encourage volunteers	GF	15.00			15.00			
1000-22-4	Provision of level-up vehicles and upgrade office gadgets to speed up information and dissemination	PNP	01-Jan-19	31-Dec-19	Provision of level-up vehicles and upgrade office gadgets to speed up information and dissemination	GF		30.00		30.00			
1000-22-5	Provide personal PNP gadget to each personnel	PNP	01-Jan-19	31-Dec-19	Provide personal PNP gadget to each personnel	GF		150.00		150.00			
1000-22-6	Provide personal PNP gadgets to each BPSO	PNP	01-Jan-19	31-Dec-19	Provide personal PNP gadgets to each BPSO	GF		60.00		60.00			
1000-22-7	Sending PNP personnel to different trainings offered by PNP on rotation scheme/by batch	PNP	01-Jan-19	31-Dec-23	Capacity enhancement program	GF		90.00		90.00			
1000-22-8	Capacity enhancement program	PNP	01-Jan-19	31-Dec-23	Capacity enhancement program	GF	1,470.00			1,470.00			
1000-22-9	Intensified Intelligence Monitoring and Target Hardening	PNP	01-Jan-19	31-Dec-23	Intensified Intelligence Monitoring and Target Hardening	GF		100.00		100.00			
1000-22-10	Foot Patrol	PNP	01-Jan-19	31-Dec-23	Foot Patrol	GF		6,000.00		6,000.00			



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			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
1	2	3	4	5	6	7	8	9	10	(8+9+10)			
1000-22-11	Anti-Drug Operation/ Double Barrel	PNP	01-Jan-19	31-Dec-23	Anti-Drug Operation/ Double Barrel	GF, 20% DF		1,000.00		1,000.00			
1000-22-12	Intensified Anti-Gambling Operation	PNP	01-Jan-19	31-Dec-23	Intensified Anti-Gambling Operation	GF		3,000.00		3,000.00			
1000-22-13	Intensified Campaign Against Wanted Person	PNP	01-Jan-19	31-Dec-23	Intensified Campaign Against Wanted Person	GF		3,000.00		3,000.00			
1000-22-14	Intensified Campaign Against Criminal Syndicate/gangs thru oplan angry bird/ counter-strike	PNP	01-Jan-19	31-Dec-23	Intensified Campaign Against Criminal Syndicate/gangs thru oplan angry bird/ counter-strike	GF		600.00		600.00			
1000-22-15	Firearms Control Program/ Oplan Katok	PNP	01-Jan-19	31-Dec-23	Firearms Control Program/ Oplan Katok	GF		300.00		300.00			
1000-22-16	BPATS Enhancement Program	PNP	01-Jan-19	31-Dec-23	BPATS Enhancement Program	GF		5,000.00		5,000.00			
1000-22-17	Continuation of SIPAG Program for Drug Surrenderers	PNP	01-Jan-19	31-Dec-23	SIPAG Program for Drug Surrenderers	GF, 20% DF		5,000.00		5,000.00			
1000-22-18	Drug Abuse Resistance Education (DARE) Program	PNP	01-Jan-19	31-Dec-23	Drug Abuse Resistance Education (DARE) Program	GF, 20% DF		180.00		180.00			
1000-22-19	Crime Prevention Seminar	PNP	01-Jan-19	31-Dec-23	Crime Prevention Seminar	GF		180.00		180.00			
1000-22-20	Pulis sa Barangay	PNP	01-Jan-19	31-Dec-23	Pulis sa Barangay	GF		120.00		120.00			
1000-22-21	Tourist Police Training	PNP	01-Jan-19	31-Dec-23	Tourist Police Training	GF		60.00		60.00			
1000-22-22	Procurement of Tourist Police Uniform such as shoes, 6 pocket shorts, tactical pats, bull cap, shirts	PNP	01-Jan-19	31-Dec-23	Procurement of Tourist Police uniform	GF		100.00		100.00			



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1	2	3	4	5	6	7	8	9	10	(8+9+10)			
1000-22-23	Installation of lights among 5 police box/hubs and possible construction of structured hub or Police Community Precinct	PNP	01-Jan-19	31-Dec-23	Installation of lights among 5 police box/hubs and possible construction of structured hub or Police Community Precinct	20% DF		1.00		1.00			
1000-1-1	Provide financial assistance/loan to students who cannot afford to increasing financial needs with the implementation of K-12 system	Mayor's Office, CSWDO	01-Jan-19	31-Dec-20	Provide financial assistance/loan to students who cannot afford to increasing financial needs with the implementation of K-12 system	GF		1,000.00		1,000.00			
3000	Mainstream special education system to the regular education system of elementary public schools	DepED	01-Jan-19	31-Dec-23	Mainstream special education system to the regular education system of elementary public schools	GF		600.00		600.00			
1000-1-2	Increase the number of scholarships being provided by the City Government	Mayor's Office	01-Jan-19	31-Dec-23	Increased the number of scholarships being provided by the City Government	GF		6,000.00		6,000.00			
3000	Tap private entities to provide scholarship programs	DepED	01-Jan-19		Tap private entities to provide scholarship programs	GF		50.00		50.00			
3000	Conduct seminars and training related to ICT	DepED	01-Jan-19	31-Dec-23	Conduct seminars and training related to ICT	GF		600.00		600.00			
3000	Conduct annual job fair with partner IT companies	DepED, PESO	01-Jan-19	31-Dec-23	Conduct annual job fair with	GF		600.00		600.00			



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			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
1	2	3	4	5	6	7	8	9	10	(8+9+10)			
					partner IT companies								
1000-1-3	Creation of grass root programs of different sports events	SDO	01-Jan-19	31-Dec-23	Creation of grass root programs of different sports events	GF		600.00		600.00			
1000-1-4	Provide varsity scholarships to potential athletes	SDO	01-Jan-19	31-Dec-23	Provide varsity scholarships to potential athletes	GF		6,000.00		6,000.00			
1000-1-5	Institutionalization of Sports and Development Office (SDO)	SDO	01-Jan-19	31-Dec-23	Institutionalization of Sports and Development Office (SDO)	GF		1,200.00		1,200.00			
1000-1-6	Conduct sports event in line with City Festival/fiesta	SDO	01-Jan-19	31-Dec-23	Conduct sports event in line with City Festival/fiesta	GF		1,200.00		1,200.00			
1000-1-7	Physical fitness activity for elderly such as Zumba and aerobics	SDO	01-Jan-19	31-Dec-23	Physical fitness activity for elderly such as Zumba and aerobics	GF		1,200.00		1,200.00			
1000-1-8	Introduce new sporting events such as dragon boat racing and marathon in partnership with NGOs	SDO	01-Jan-19	31-Dec-23	Introduce new sporting events such as dragon boat racing and marathon in partnership with NGOs	GF		600.00		600.00			
1000-5-1	Issuance of ISO Certification	SP	01-Jan-19	31-Dec-19	ISO Certificate	GF			2,000.00	2,000.00			
1000-5-2	Codification of General Ordinances	SP	01-Jan-19	31-Dec-19	General Ordinances	GF, 20% DF	140.00	360.00		500.00	500.00		A811-01
1000-11-1	Installation of E-Budget (Computer Program)	Budget Office	01-Jan-19	31-Dec-19	E-Budget Installed	20% DF			2,000.00	2,000.00			



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			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
1	2	3	4	5	6	7	8	9	10	(8+9+10)			
1000-12-1	Computerization of Accounting System thru Electronic New Government Accounting System (E-NGAS)	Accounting Office	01-Jan-19	31-Dec-19	Coordinated with COA for the installation of e-NGAS and attended seminar for its implementation; Purchased computers and other equipment.	20% DF			4,000.00	4,000.00			
1000-12-2	Computerization of Payroll System	Accounting Office	01-Jan-19	31-Dec-19	Computerized Payroll System	20% DF			2,000.00	2,000.00			
1000-14-1	General revision of tax assessment	Assessor's Office	01-Jan-19	31-Dec-19	Tax Assessment Revised	20% DF			500.00	500.00			
1000-14-2	Reclassification and reassessment of real property	Assessor's Office	01-Jan-19	31-Dec-19	Real Property reclassified	20% DF			500.00	500.00			
1000-14-3	GIS based tax-map	Assessor's Office	01-Jan-19	31-Dec-21	GIS based tax-map	20% DF			15,000.00	15,000.00			
1000-14-4	On-line payment system of Real property tax	Assessor's Office	01-Jan-19	31-Dec-21	On-line payment system of Real property tax	20% DF			500.00	500.00			
1000-14-5	Purchase/Construction of storage facilities	Assessor's Office	01-Jan-19	31-Dec-19	Storage Facility	20% DF		1,000.00		1,000.00			
1000-14-6	Purchase service vehicle for field work	Assessor's Office	01-Jan-19	31-Dec-19	1 Service vehicle	GF		2,000.00		2,000.00			
1000-14-7	Formulation of activities to reduce delinquent tax payers	Assessor's Office	01-Jan-19	31-Dec-23	Increased tax collection	GF	600.00			600.00			
1000-14-8	Creation of Management Information System Office	Assessor's Office	01-Jan-19	31-Dec-19	Management Information System Office	20% DF		100.00		100.00			
3000-100-1	HRMO computerization project	HRMO	01-Jan-19	31-Dec-19	HRMO computerization	20% DF		1,000.00		1,000.00			
3000-100-2	Values Orientation Workshop	HRMO	01-Jan-19	31-Dec-23	Values Orientation Workshop	GF	600.00			600.00			
3000-100-3	Team Building	HRMO	01-Jan-19	31-Dec-23	Team Building	GF	600.00			600.00			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
1	2	3	4	5	6	7	8	9	10	(8+9+10)			
3000-100-4	Physical Fitness/ Sports Fest	HRMO	01-Jan-19	31-Dec-23	Physical Fitness/ Sports Fest	GF	600.00			600.00			
3000-100-5	Training/ Lakbay Aral (Local and International)	HRMO	01-Jan-19	31-Dec-23	Training/ Lakbay Aral (Local and International)	GF	600.00			600.00			
3000-100-6	Conduct Training on VOW and Code of Ethics	HRMO	01-Jan-19	31-Dec-23	Training on VOW and Code of Ethics	GF	600.00			600.00			
3000-100-7	Conduct Training on Supervisory Development Course	HRMO	01-Jan-19	31-Dec-23	Training on Supervisory Development Course	GF	600.00			600.00			
3000-100-8	Conduct Training on Basic Customer Service Skills (BCSS)	HRMO	01-Jan-19	31-Dec-23	Training on Basic Customer Service Skills (BCSS)	GF	600.00			600.00			
3000-100-9	Conduct Training on Public Service Ethics and Accountability	HRMO	01-Jan-19	31-Dec-23	Training on Public Service Ethics and Accountability	GF	600.00			600.00			
1000	Participation of CSO participation in local planning and programs	CPDO	01-Jan-19	31-Dec-23	Participation of CSO participation in local planning and programs	GF	600.00			600.00	600.00		A424-05
8000-2-1	Training on fish feeds formulation and production	DA, CAgO	01-Jan-19	31-Dec-19	Fisher folks equipped on fish feed formulation and production	GF, 20% DF	68.64	9.36		78.00			
8000-2-2	Training on sustainable pig farming	DA, CAgO	01-Jan-19	31-Dec-19	Livestock raisers trained on pig farming	GF, 20% DF	68.64	9.36		78.00			
8000-2-3	Farmers' Field School, seminars, workshops, field day, expository tour	DA, CAgO	01-Jan-19	31-Dec-23	Farmers trained	GF, 20% DF	1,584.00	216.00		1,800.00	1,800.00		A113-03
8000-2-4	Attendance of AEWs in International congress, conventions, trainings, etc.	DA, CAgO	01-Jan-19	31-Dec-19	AEWs attendance to trainings	GF, 20% DF	88.00	12.00		100.00			
8000-2-5	Financial Assistance to clients who attend training and seminar	DA, CAgO	01-Jan-19	31-Dec-19	financial assistance provided	GF, 20% DF	88.00	12.00		100.00			



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			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
1	2	3	4	5	6	7	8	9	10	(8+9+10)			
8000-2-6	Subsidize rice hybridization, fertilizer, and post-harvest facilities	DA, CAqO	01-Jan-19	31-Dec-23	rice hybridization, fertilizer and post-harvest facilities subsidized	GF, 20% DF	2,640.00	360.00		3,000.00			
8000-2-7	Seedlings planting materials and livestock dispersal	DA, CAqO	01-Jan-19	31-Dec-23	seedlings and livestock provided	GF, 20% DF	2,640.00	360.00		3,000.00	3,000.00		A114-02 A114-03
8000-2-8	Soft loan assistance	DA, CAqO	01-Jan-19	31-Dec-23	Soft loan provided	GF, 20% DF	2,640.00	360.00		3,000.00	3,000.00		A811-04
8000-1-1	Purchase of new garbage truck (solely for Sampalok Lake)	CHACTO	01-Jan-19		1 Garbage truck	PLGU		1,300.00		1,300.00			
8000-1-2	Information campaign for the existing eco-adventure and experiential tourist destinations	CHACTO	01-Jan-19	31-Dec-19	Information Education Campaign	20% DF		200.00		200.00	200.00		A511-04
8000-1-3	Feasibility studies for water-based activities for potential investors (in cooperation with Local Investment Board)	CHACTO	01-Jan-19	31-Dec-21	Feasibility Study	GF	2,000.00			2,000.00	2,000.00		A511-04
8000	Purchase of vehicle	LEIPO	01-Jan-19	31-Dec-19	1 Service vehicle	GF		1,000.00		1,000.00			
3000-100-10	Capacity building of LIEPO staff by participating in training and seminars	HRMO	01-Jan-19	31-Dec-19	Enhanced capacity of staff	GF	100.00			100.00			
1000-4-1	Integration and linking of Business and Licensing System with all departments Systems that are part for business processing	BPLO	01-Jan-19		Integration and linking of Business and Licensing System with all departments Systems	GF		1,000.00		1,000.00			
1000-4-2	Launching of online application and payment: to register, to be assessed and pay business taxes	BPLO	01-Jan-19	31-Dec-19	Online application and payment launched	GF		500.00		500.00			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	
1	2	3	4	5	6	7	8	9	10	(8+9+10)				
1000-4-3	Strengthening of Inspection Team (MTO, Engng., MHO, MPDO and BFP) by delineating duties and responsibilities of team members and ensuring a timely submission of inspection	BPLO	01-Jan-19	31-Dec-19	Strengthened of Inspection Team (MTO, Engng., MHO, MPDO and BFP)	GF	3,745.00				3,745.00			
1000-4-4	Streamlining the procedures and protocols in One Stop Shop (OSS)	BPLO	01-Jan-19	31-Dec-19	Streamlined procedures and protocols in One Stop Shop (OSS)	GF		1,500.00			1,500.00			
8000	Creation of inventory of business establishments for regulating and monitoring purposes	LEIPO	01-Jan-19	31-Dec-19	inventory of business establishments created	GF		1,000.00			1,000.00			
8000	Accreditation and participation in the national government programs on the Next Wave Cities on IT-BPM	LEIPO	01-Jan-20	31-Dec-20	Accredited National Government programs on the Next Wave Cities on IT-BPM	GF, PPP		50.00			50.00			
8000	Accreditation of IT-Park as economic zones or industrial park with fiscal and non-fiscal incentives from PEZA or BOI	LEIPO	01-Jan-21	31-Dec-21	Accredited IT-Park as economic zones or industrial park with fiscal and non-fiscal incentives from PEZA or BOI	GF, PPP		50.00			50.00			
1000	Phase 2-Project conceptualization for San Pablo IT-BPM Park Project (Phase 2)	CPDO	01-Jan-21	31-Dec-21	Phase 2-Project conceptualized for San Pablo IT-BPM Park Project (Phase 2)	GF, PPP		3,000.00			3,000.00			
1000	Phase 3 - Planning of the Entire 240 hectares	CPDO	01-Jan-21	31-Dec-22	Phase 3 - Planning of the Entire 240 hectares	GF, PPP		4,000.00			4,000.00			
8000	Identification of investment priority areas that will be developed and promoted	LEIPO	01-Jan-20		Identified investment priority areas that will be	GF		100.00			100.00			



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1	2	3	4	5	6	7	8	9	10	(8+9+10)			
					developed and promoted								
1000	Conduct of Feasibility Studies for New Town Centers	CPDO	01-Jan-22	31-Dec-22	Feasibility Studies for New Town Centers	GF		4,000.00		4,000.00			
8000	Conduct of Scoping activities to identify potential lands for commercial expansion in different barangays	LEIPO	01-Jan-22	31-Dec-22	Identified potential lands for commercial expansion in different barangays	GF		500.00		500.00			
8000-1-4	Coordination with Tourism and Agriculture Offices to identify and finalize in product to be developed and promoted	CHACTO, CAgO	01-Jan-19	31-Dec-19	Product developed and promoted	GF	50.00			50.00	50.00		A511-05
8000	Development of databank, investment Priority Areas Profile, investment site locations, and investor's profile	LEIPO	01-Jan-19	31-Dec-20	Databank, investment Priority Areas Profile, investment site locations, and investor's profile	GF		10.00		10.00			
8000	Regular updating of economic profile and monitoring of business establishments and services in the City	LEIPO	01-Jan-19	31-Dec-23	Economic profile and monitoring of business establishments and services in the City	GF		10.00		10.00			
8000-1-5	Request for assistance from the DOST-ICTO, DTI, TESDA, and the private sector association led by the Information Technology and Business Processing Association of the Philippines (IBAP) for promotion and marketing activities	CHACTO, CAgO	01-Jan-20	31-Dec-23	Promotion of marketing activities in coordination with various agencies	GF		50.00		50.00			



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1	2	3	4	5	6	7	8	9	10	(8+9+10)			
8000	Coordination and consultation with different LGU departments involved in the promotion and business and investment	LEIPO	01-Jan-21	31-Dec-21	Business and Investment Promotion in coordination with other offices	GF		10.00		10.00			
8000	Development of AVP to promote SPC as the first preference to do business	LEIPO	01-Jan-19	31-Dec-19	Audio Visual Presentation	GF		50.00		50.00			
8000	Production of brochures for promotions	LEIPO	01-Jan-19	31-Dec-19	Information Education Campaign Materials	GF		50.00		50.00			
8000	Conduct of Quarterly "Kapihan" with the business community thru PCCI-San Pablo City	LEIPO	01-Jan-19	31-Dec-23	Conduct of Quarterly "Kapihan" with the business community thru PCCI-San Pablo City	GF		300.00		300.00			
8000	Conduct of Market Encounter with DTI	LEIPO, DTI	01-Jan-19	31-Dec-19	Conduct of Market Encounter with DTI	GF		10.00		10.00			
8000	Conduct a Business Summit that will showcase the business and investment potential of the city specially in IT, Agri-Processing, and Tourism	LEIPO	01-Jan-21	31-Dec-21	Conduct a Business Summit that will showcase the business and investment potential of the city specially in IT, Agri-Processing, and Tourism	GF		300.00		300.00			
8000	Conduct of symposium and or consultation	LEIPO	01-Jan-19	31-Dec-23	Conduct of symposium and or consultation	GF		300.00		300.00			
3000-500-2-1	Provision of assistance to different groups for their livelihood programs	CCO	01-Jan-19	31-Dec-23	Provision of assistance to different groups for their livelihood programs	GF		600.00		600.00	600.00		A414-04



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1	2	3	4	5	6	7	8	9	10	(8+9+10)			
3000-400-1-1	Purchase of service vehicle	CSWMO	01-Jan-19	31-Dec-19	1 Service vehicle	GF		1,500.00		1,500.00			
3000-400-1-2	Purchase of one (1) dump truck	CSWMO	01-Jan-19	31-Dec-19	1 Dump truck	GF		10,000.00		10,000.00			
3000-400-1-3	Purchase of additional two (2) garbage trucks with retractable 8 bin	CSWMO	01-Jan-19	31-Dec-19	2 Garbage trucks with 8 retractable bin	GF		10,000.00		10,000.00			
1000	Orientation and information, education campaign on Hazardous Waste Management in all schools, barangays, institutions and sectoral organizations	CENRO	01-Jan-19	31-Dec-23	Number of barangays (households), schools, institutions (offices, hospitals, etc.) oriented and informed on Hazardous Waste Management	GF	950.00	20.00	30.00	1,000.00		1,000.00	M323-01
1000	Survey, inspection and monitoring of industrial establishments, additional office budget appropriations for mobility/service vehicle	CENRO	01-Jan-19	31-Dec-19	Industrial establishments inspected and monitored	GF		2,000.00		2,000.00			
1000	Environmental Management and Pollution Control among Commercial/Industrial Establishments Operating in the City	CENRO	01-Jan-19	31-Dec-23	Environmental Management and Pollution Control among Commercial/Industrial Establishments Operating in the City	GF		1,000.00		1,000.00			
1000-22-24	Propose Construction of 4 Storey Police Station	PNP	01-Jan-19	31-Dec-20	4-storey Police station	NGA - PNP			8,000.00	8,000.00			
8000	Establishment of Business Center Building	LEIPO	01-Jan-19	31-Dec-19	Business Center	20% DF			3,000.00	3,000.00			
1000-1-3	Construction of sports complex	Mayor's Office	01-Jan-20	31-Dec-21	Sports Complex	20% DF			180,000.00	180,000.00			

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1	2	3	4	5	6	7	8	9	10	(8+9+10)			
1000-1-4	Completion of the City's Multi-purpose Convention Center	Mayor's Office	01-Jan-19	31-Dec-19	Multi-purposed Convention Center	GF, 20% DF			99,500.00	99,500.00			
1000	Ecopark in Malabanban Watershed Reserve in Sto. Angel	CENRO	01-Jan-19	31-Dec-23	Ecopark	20% DF			3,000.00	3,000.00			
8000-1-6	Minipark in Dagat-dagatan Boulevard	CHACTO	01-Jan-19	31-Dec-19	Mini-park	NGA - DOT		2,000.00		2,000.00			
8000-5-3-7	Construction of farm-to market road (Brgys. San Juan, Bautista and Sto Rosario)	DPWH, DA, CAgO	01-Jan-19	31-Dec-20	Farm to Market Road	20% DF, NGA			15,000.00	15,000.00	15,000.00		A634-04
8000-2-9	Construction and establishment of Farmers Information, Training, Processing and Services Center	CAgO	01-Jan-19	31-Dec-23	Constructed Farmers Information, Training and Processing Center	20% DF, NGA			12,000.00	12,000.00	12,000.00		A114-04
8000-2-10	Establishment and maintenance of a demo farm with stockroom and other facilities- sorting and wash area, procurement of farm inputs, garden tools and equipment and the like)	CAgO	01-Jan-19	31-Dec-19	a. Established Demo Farm b. Provided farm materials and equipment	20% DF			2,000.00	2,000.00			
8000-2-11	Establishment of a Trading Post/Market stall for naturally-grown or organic produce	CAgO	01-Jan-19	31-Dec-19	Established Trading Post	GF, 20% DF	1,320.00	180.00		1,500.00			
8000-2-12	Installation of irrigation facilities (solar irrigation, ram pump)	CAgO	01-Jan-19	31-Dec-19	Installed different irrigation facilities	GF, 20% DF	5,280.00	720.00		6,000.00	6,000.00		A114-05
8000-1-7	Construction/Establishment of permanent access road to all lakes (except Sampalok which has an existing peripheral road)	CHACTO	01-Jan-19	31-Dec-20	a. Lot purchased b. Road constructed	20% DF, NGA			30,000.00	30,000.00			
8000-1-8	Development and establishment of a "One stop shopping" Center for San Pablo products in a strategic place in the city	CHACTO	01-Jan-19	31-Dec-20	Established One-Stop Shop	20% DF			40,000.00	40,000.00			
8000-5-3-1	Upgrading and rehabilitation of bridges	Engineering	01-Jan-19	31-Dec-19	Bridge Constructed	20% DF, NGA			27,437.59	27,437.59	27,437.59		A224-02



AIP Reference Code	Program/ Project/ Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Output	Funding Source	Amount (PHP '000)				Amount in Climate Change expenditure (PHP '000)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
1	2	3	4	5	6	7	8	9	10	(8+9+10)			
8000-5-3-2	Development of grand terminals (1 ha.)	Engineering	01-Jan-22	31-Dec-23	Grand Terminal Constructed	20% DF			140,000.00	140,000.00			
8000-5-3-3	Road widening and repair program	Engineering	01-Jan-20	31-Dec-21	Various Road repaired and rehabilitated	20% DF, NGA			200,000.00	200,000.00	200,000.00		A634-04
8000-5-3-4	Widening of Santa Ana Road (3 km) for the IT-BPM Park	Engineering	01-Jan-22	31-Dec-23	Santa Ana Road repaired and rehabilitated	20% DF, NGA			60,000.00	60,000.00	60,000.00		A634-04
8000-5-3-5	Development of City roads (12.59km)	Engineering	01-Jan-22	31-Dec-22	City Roads repaired and rehabilitated	20% DF, NGA			261,872.00	261,872.00	261,872.00		A634-04
8000-5-3-6	Upgrading of Drainage System	Engineering	01-Jan-19	31-Dec-19	Upgraded and de-clogged drainage system	20% DF, NGA			100,000.00	100,000.00	100,000.00		A634-04
8000-5-3-7	Installation of traffic light system and road signs	Engineering -CTMO	01-Jan-21	31-Dec-21	Installed traffic system and road signs	20% DF, NGA			10,072.00	10,072.00			
1000-22-25	Construction of Centralized Command System with integrated communication system	PNP	01-Jan-19	31-Dec-20	Centralized Command System with integrated communication system	20% DF, NGA			1,000.00	1,000.00			
3000-200-1-5	Water Analysis Laboratory	CHO	01-Jan-19	31-Dec-19	Water Analysis Laboratory	20% DF			1,500.00	1,500.00			
3000-200-1-6	Construction of Laundry, Ramp and Morgue	CHO-Hospital	01-Jan-19	31-Dec-19	Constructed Laundry, Ramp and Morgue	20% DF, NGA			5,000.00	5,000.00			
3000-200-1-7	Establishment of adolescent health friendly facility	CHO	01-Jan-19	31-Dec-22	Adolescent Health Friendly Facility	20% DF			5,000.00	5,000.00			
1000-4-9	Socialized Housing for LGU Employees with Salary Grade 10	CUDHO	01-Jan-19	31-Dec-21	Socialized Housing	20% DF			11,341.60	11,341.60	11,341.60		A421-02



Annex H. CY 2018 Annual Investment Program (AIP)

By Program/Project/Activity by SECTOR
January to December 2018

[] No Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

AIP REFERENCE CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/DEPARTMENT (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT				Amount of Climate Change Expenditure		
			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
General Public Services 1000-1 1000-1-1	Executive Services Guidance and coordination of the activities of all departments and offices particularly ensuring faithful and effective performance by all concerned on the traditional functions and services	Office of the City Mayor	Jan. 1, 2018	Dec. 31, 2018	Reports, notices, memoranda prepared		1,779,510.89	4,577,480.00	31,500,000.00	37,856,990.89			
1000-1-2	Promotion and maintenance of necessary linkages and better relation w/ national agencies operating in the city as well as private sector to ensure coordinated efforts in pursuit of stated development goals		Jan. 1, 2018	Dec. 31, 2018	Cert. of recognition and appearance issued		1,779,510.89	4,577,480.00		6,356,990.89			
1000-1-3	Improvement and/or intensification of the city's tax collection efforts to provide vital logistic support to the city's development effort		Jan. 1, 2018	Dec. 31, 2018	Improved revenue collections/financial statements		7,118,043.54	18,309,920.00		25,427,963.54			
1000-1-4	Implementation of the equipment PDP as another vital support to the city's dev't. efforts particularly on infrastructure		Jan. 1, 2018	Dec. 31, 2018	CEO accomplishment report		1,779,510.89	4,577,480.00		6,356,990.89			
1000-1-5	Pursuit of activities and/or projects falling under the city's dev't. priorities such as Agr., Tourism, Sports, etc.		Jan. 1, 2018	Dec. 31, 2018	AR of diff. agencies concerned Bank statements		1,779,510.89	4,577,480.00		6,356,990.89			
Total							14,236,087.10	36,619,840.00	31,500,000.00	82,355,927.10			



CY 2018 ANNUAL INVESTMENT PROGRAM (AIP)

By Program/Project/Activity by SECTOR

January to December 2018

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AIP REFERENCE CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT				Amount of Climate Change Expenditure		CC Typology Code
			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	
1000-1-6	Countersigning checks pertaining to government transactions	Office of the City Mayor	Jan. 1, 2018	Dec. 31, 2018	Countersigned checks pertaining to all government transactions		1,779,510.89	4,577,480.00		6,356,990.89			
1000-1-7	Performance of duties as those which deal with external relations of the office and such other services necessary		Jan. 1, 2018	Dec. 31, 2018	COA, Acctng., GSO annual report		1,779,510.89	4,577,480.00		6,356,990.89			
1000-1-8	Representing the city in all contracts & agreements upon prior authority of Sangguniang Panlungsod.		Jan. 1, 2018	Dec. 31, 2018	Contracts and agreements represented by the city upon prior authority of Sangguniang Panglungsod		1,779,510.89	4,577,480.00		6,356,990.89			
1000-1-9	Ensuring proper and faithful implementation of ordinances, laws and other legal orders with the city		Jan. 1, 2018	Dec. 31, 2018	Ordinances and resolutions passed in relation thereto Accomplishment report of different agencies		1,779,510.89	4,577,480.00		6,356,990.89			
1000-1-10	Acting on all ordinances and resolutions of the Sangguniang Panglungsod affixing his signature thereto and stamping thereon the city's official seal		Jan. 1, 2018	Dec. 31, 2018	Acted on 126 ordinances & 285 resolutions of the Sanggunian		1,779,510.89	4,577,480.00		6,356,990.89			
1000-1-11	Acting on all applications for permit, licenses, etc.		Jan. 1, 2018	Dec. 31, 2018	4,413 app. for BP, 4,797 TP & 171 bldg. permits		5,338,532.65	13,732,440.00		19,070,972.65			
1000-1-12	Planning, assigning, directing, supervising, coordinating and rendering activities of the barangay		Jan. 1, 2018	Dec. 31, 2018	Asst. rendered to 80 brgys.		1,779,510.89	4,577,480.00		6,356,990.89			
1000-1-13	Rendering assistance to the public in general		Jan. 1, 2018	Dec. 31, 2018	Asst. rendered to the public		3,559,021.77	9,154,960.00		12,713,981.77			
						Total	19,574,619.76	50,352,280.00		69,926,899.76			



CY 2018 ANNUAL INVESTMENT PROGRAM (AIP)

By Program/Project/Activity by SECTOR

January to December 2018

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AIP REFERENCE CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT				Amount of Climate Change Expenditure		
			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
1000-1-14	Adoption and implementation of AAP which would insure gradual pursuit of the City's 20-year Framework Development Plan on a yearly basis	Office of the City Mayor	Jan. 2018	Dec. 2018	Action Plan prepared		1,779,510.89	4,577,480.00		6,356,990.89			
1000-1-15	EXTRA-ORDINARY AND MISCELLANEOUS EXPENSES - Discretionary Expense									1,013,534.00			
1000-1-16	GENDER AND DEVELOPMENT Health Services - Purchase of Medicines (Indigency Program) - Instructional Materials Capability Building - Training/Seminar for LGU Dept. Heads & Asst. Dept. Heads/Gov't. Employees - Gender Sensitivity Program (GST) - LGU Dept. Heads & Asst. Dept. Heads/ Gov't. Employees - Gender Sensitivity Program (GST) - Basic GAD Training - Sensitize the LG Dept. Heads on GAD concern/GAD Issues - Gender Sensitivity Program (GST) Gender Analysis - Train the personnel to become more sensitive to the needs of clients - Capacitate the LGU Dept. Heads/Assistance to identify GAD concern - GAD Mainstreaming (GPB) - GAD Planning and Budgeting Workshop - Base on JMC 2001-01 of									15,000,000.00 5,000,000.00 4,377,225.42			
						Total				31,747,750.31			



CY 2018 ANNUAL INVESTMENT PROGRAM (AIP)

By Program/Project/Activity by SECTOR

January to December 2018

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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
1000-1-17	- GAD Capacity Development Program - Unified GAD training for Dept. Heads, Focal Persons of each department - Orientation to employees on Magna Carta of Woman - Orientation on Men Opposed Violence Everywhere (MOVE) Capacitate Implementation Towards Gender Responsive Program (Other NGO's) Livelihood Assistance Livelihood Assistance for Displaced Fishertfolk SENIOR CITIZENS AND PERSONS WITH DISABILITIES Medical Assistance to Senior Citizens Medical Assistance to Persons With Disabilities (wheelchairs, medicines and other health services for PWD) Burial Assistance to Senior Citizens Burial Assistance to World War II Veterans Educational Assistance to Children with Disabilities Fuel, Oil, Lubricants (PaaralangPag-Ibig at Pag-Asa	Office of the City Mayor	Jan. 2018	Dec. 2018						500,000.00			
										650,000.00			
										2,500,000.00			
										800,000.00			
										2,500,000.00			
										150,000.00			
										300,000.00			
										100,000.00			
						Total				7,500,000.00			



CY 2018 ANNUAL INVESTMENT PROGRAM (AIP)

By Program/Project/Activity by SECTOR

January to December 2018

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AIP REFERENCE CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/DEPARTMENT (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT				Amount of Climate Change Expenditure		
			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
	Repair/Rehabilitation/Improvement of Boy Scouts Building	Office of the City Mayor	Jan. 2018	Dec. 2018		GF Grant				1,000,000.00			
	Repair/Rehabilitation/Improvement of Track and Field (Oval) at San Pablo Central-Col. LauroDizon NHS		Jan. 2018	Dec. 2018		GF/SEF Grant				60,000,000.00			
	Repair/Rehabilitation/Improvement of Old Capitol Building		Jan. 2018	Dec. 2018		GF Grant				20,000,000.00			
	Repair/Rehabilitation/Improvement of New Governance Building (8-Storey)		Jan. 2018	Dec. 2018		GF Grant				10,000,000.00			
	Repair/Rehabilitation/Improvement and Construction of Additional Floor Of One-Stop Processing Center		Jan. 2018	Dec. 2018		GF Grant				25,000,000.00			
	Repair/Rehabilitation/Improvement of ABC Building		Jan. 2018	Dec. 2018		GF Grant				5,000,000.00			
	Construction of Sports Facilities		Jan. 2018	Dec. 2018		GF/SEF Grant				30,000,000.00			
	Repair/Rehabilitation/Improvement of Existing Sports Facilities		Jan. 2018	Dec. 2018		GF/SEF Grant				20,000,000.00			
	Construction of Roads/Highways and Bridges of Various Barangays		Jan. 2018	Dec. 2018		GF/20% Grant				30,000,000.00			
	Repair/Rehabilitation/Improvements of Roads/Highways and Bridges of Various Barangays		Jan. 2018	Dec. 2018		GF/20% Grant				20,000,000.00			
	Construction of Various Multi-Purpose Halls in Various Barangays		Jan. 2018	Dec. 2018		GF/20% Grant				20,000,000.00			
						Total				241,000,000.00			



CY 2018 ANNUAL INVESTMENT PROGRAM (AIP)

By Program/Project/Activity by SECTOR

January to December 2018

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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
	Repair/Rehabilitation/Improvement of Various Multi-Purpose Halls in Various Barangays	Office of the City Mayor	Jan. 2018	Dec. 2018		GF/20% Grant				20,000,000.00			
	Construction of Temporary Evacuation Centers (Covered Court) in Various Barangays		Jan. 2018	Dec. 2018		20% LDRRMF				30,000,000.00			
	Repair/Rehabilitation/Improvement of Various Temporary Evacuation Centers (Covered Court) in Various Barangays		Jan. 2018	Dec. 2018		GF/20% Grant LDRRMF				15,000,000.00			
	Purchase of Service Vehicles		Jan. 2018	Dec. 2018		GF/LDRRMF				20,000,000.00			
	Purchase of Brand New Ambulance, Fire Trucks and other emergency service vehicles		Jan. 2018	Dec. 2018		GF/20%Grant LDRRMF				30,000,000.00			
	Purchase of new dump trucks and heavy equipment		Jan. 2018	Dec. 2018		GF/20% Grant LDRRMF				50,000,000.00			
	Purchase of brand new bus/mini bus/coaster		Jan. 2018	Dec. 2018		GF/Grant				15,000,000.00			
	Purchase of brand new motorcycles and patrol vehicles		Jan. 2018	Dec. 2018		GF/Grant				15,000,000.00			
	Purchase of books/instructional materials for public elementary, secondary schools and day care centers		Jan. 2018	Dec. 2018		GF/Grant SEF/GAD				30,000,000.00			
	Construction of Day Care Centers in various barangays		Jan. 2018	Dec. 2018		GF/Grant SEF/GAD				20,000,000.00			
	Repair/Rehabilitation/Improvements of various Day Care Centers in various barangays	Jan. 2018	Dec. 2018		GF/Grant SEF/GAD				10,000,000.00				
						Total				255,000,000.00			



CY 2018 ANNUAL INVESTMENT PROGRAM (AIP)

By Program/Project/Activity by SECTOR

January to December 2018

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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
	Purchase of medicines and other medical supplies	Office of the City Mayor	Jan. 2018	Dec. 2018		GF/Grant GAD				50,000,000.00			
	Purchase of various medical equipments		Jan. 2018	Dec. 2018		GF/20% Grant				15,000,000.00			
	Computerization program of various offices softwares, hardwares and equipments		Jan. 2018	Dec. 2018		GF Grant				30,000,000.00			
	Purchase of lot for educational purposes		Jan. 2018	Dec. 2018		SEF/GF				30,000,000.00			
	Purchase of lot for public use		Jan. 2018	Dec. 2018		GF/20%				30,000,000.00			
	Purchase of lot for sanitary landfill		Jan. 2018	Dec. 2018		GF/20%				15,000,000.00			
	Construction of other structures (perimeter fence, waiting sheds, etc.)		Jan. 2018	Dec. 2018		GF/GAD 20%/SEF Grant				30,000,000.00			
	Installation of electric and solar lights in various barangays and schools		Jan. 2018	Dec. 2018		GF/20%				20,000,000.00			
	Installation of CCTV in various barangays		Jan. 2018	Dec. 2018		Grant/SEF GF/Grant				15,000,000.00			
	Construction of convention center and hotel		Jan. 2018	Dec. 2018		GF/20%				300,000,000.00			
	Purchase of office equipments, IT equipments and softwares		Jan. 2018	Dec. 2018		Grant GF/Grant SEF/Gad				20,000,000.00			
	Purchase of furniture, fixtures and others including schools and daycare centers supplies-arm chairs, tables, blackboards, white boards, cabinets		Jan. 2018	Dec. 2018		GF/Grant SEF/Gad				20,000,000.00			
	Various projects for Peace and Order Council /Program		Jan. 2018	Dec. 2018		GF/Grant				30,000,000.00			
	Trainings, seminar workshop, team building, conferences etc.	Jan. 2018	Dec. 2018		GF/Grant SEF/Gad				5,000,000.00				
						Total				610,000,000.00			



CY 2018 ANNUAL INVESTMENT PROGRAM (AIP)

By Program/Project/Activity by SECTOR

January to December 2018

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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
General Public Services 1000-2 1000-2-1	Coordination and participation of government in the promotion of welfare and development of senior citizens	Office of the City Mayor	Jan. 1, 2018	Dec. 31, 2018	Assistance rendered to senior citizens		503,615.65	74,000.00		577,615.65			
1000-2-2	Promotion of programs and activities of senior citizens for the city's development programs	(Unit for Senior Citizen Affairs)	Jan. 1, 2018	Dec. 31, 2018	Assistance rendered to different barangays		251,807.82	27,750.00		279,557.82			
1000-2-3	Ensuring proper and faithful implementation of laws regarding the granting of benefits and privileges of senior citizens		Jan. 1, 2018	Dec. 31, 2018	Assistance rendered to senior citizens		503,615.65	83,250.00		586,865.65			
1000-2-4	Purchase of service vehicle		Jan. 1, 2018	Dec. 31, 2018						1,000,000.00			
1000-2-5	SPECIAL PURPOSE APPROPRIATIONS MAINTENANCE AND OTHER OPERATING EXPENSES - Office Supplies Expenses Booklets for commodities and cinemas - Other Supplies and Materials Provisions of ID for Senior Citizens									100,000.00			
										80,000.00			
						Total				2,624,039.12			



CY 2018 ANNUAL INVESTMENT PROGRAM (AIP)

By Program/Project/Activity by SECTOR

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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
	Telephone Expenses – Landline (Senior Citizens Center)	Office of the City Mayor (Unit for Senior Citizen Affairs)	Jan. 1, 2018	Dec. 31, 2018						20,000.00			
	Maintenance of Senior Citizens Affairs									300,000.00			
	Printing of Gift Certificate for Senior Citizen Donations									100,000.00			
	Gift Certificate for Senior Citizen (birthday gift)									2,000,000.00			
	Protection for Senior Citizen (MCW-IRR- Sec. 33)									100,000.00			
	Centenarian for Senior Citizen residing in San Pablo City									300,000.00			
	Other Maintenance and Operating Expenses												
	Honoraria												
	City Council for Elderly									144,000.00			
	USCA Head									209,910.00			
	Elderly Week Celebration	300,000.00											
	Annual General Assembly of Senior Citizens	300,000.00											
	Capability Building for Senior Citizen Law	500,000.00											
										4,273,910.00			



CY 2018 ANNUAL INVESTMENT PROGRAM (AIP)

By Program/Project/Activity by SECTOR

January to December 2018

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AIP REFERENCE CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/DEPARTMENT (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS (6)		FUNDING SOURCE (7)	AMOUNT				Amount of Climate Change Expenditure		
			STARTING DATE (4)	COMPLETION DATE (5)				PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
General Public Services 1000-2 1000-2-6 1000-2-7	Conduct ocular inspection of project sites	Office of the City Mayor	Jan. 1, 2018	Dec. 31, 2018	Locational Issued	Clearance								
	Conduct of verification of business	Zoning Division	Jan. 1, 2018	Dec. 31, 2018	Zoning Issued	Clearance								
1000-2-8	Conduct verification of lot		Jan. 1, 2018	Dec. 31, 2018	Zoning Issued	Certification								
1000-2-9	Purchase 1 unit computer set with printer		Jan. 1, 2018	Dec. 31, 2018						80,000.00				
1000-2-10	Purchase of printer ink (HP 21/22)		Jan. 1, 2018	Dec. 31, 2018						20,000.00				
1000-2-11	Purchase of Bond Paper (short/long)		Jan. 1, 2018	Dec. 31, 2018						4,700.00				
							Total			104,700.00				



CY 2018 ANNUAL INVESTMENT PROGRAM (AIP)

By Program/Project/Activity by SECTOR

January to December 2018

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AIP REFERENCE CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/DEPARTMENT (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT				Amount of Climate Change Expenditure		
			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
1000-3-1	Purchase A. Equipment 2 Unit Personal Computer (PC) 2 Laptop Computer 2 Unit Printer (EPSON L210) 1 Unit Projector with wide screen 2 Sets of Executive Table 2 Units of Executive Chair 2 Units of Office Table 2 Units Chair 1 Set of Conference Table with 8 Chairs 1 Unit Air Conditioner 2 Units Electric Fan 1 Unit Photocopier 1 Unit Water Dispenser 2 Units Steel Filing Cabinet 1 Unit Flat Screen TV (28 Inches) 1 Unit PLDT Internet Connection B. Office Supplies Bond paper/Ink/Ball pen/Pencils etc. C. Materials 1 Appropriate Service Vehicle	Office of the City Mayor LEIPO	Jan. 2018	Jun. 2018	Purchased					100,000.00 70,000.00 12,000.00 35,000.00 10,000.00 7,000.00 7,000.00 4,000.00 35,000.00 25,000.00 3,000.00 5,000.00 5,000.00 15,000.00 8,500.00 1,000,000.00			
						Total				1,364,000.00			



CY 2018 ANNUAL INVESTMENT PROGRAM (AIP)

By Program/Project/Activity by SECTOR

January to December 2018

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1000-3-2	Conduct of symposium/and or consultation	Office of the City Mayor LEIPO	Jan. 2018	Dec. 2018	Conduct at least 2 seminars					200,000.00			
1000-3-3	Production of brochures for promotion		Jan. 2018	Dec. 2018	Dissemination on of brochures					20,000.00			
1000-3-4	Purposes Linkages building and business matching program		Jan. 2018	Dec. 2018	Reliable Data Bank					25,000.00			
1000-3-5	Lakbay Aral		Jan. 2018	Dec. 2018	Recommendation for policy makers								
	1 Appropriate Vehicle										900,000.00		
						Total				402,000.00			



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By Program/Project/Activity by SECTOR

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1000-4-1	Implement the approved Local Shelter Plan	City Urban Development and Housing Office	Jan. 2018	Dec. 2018	7,132 Informal Settlers(IS) have been Identified and 79 Housing Backlogs and corresponding facilities/utilities have been addressed other (IS) are cater by low cost subdivision under B.P. 220 Economic Housing					100,000.00			
1000-4-2	Provide technical Assistance to community association relative to housing concerns and issues		Jan. 2018	Dec. 2018	Two (@) Community Associations have been organized and acquired IDLE Government lot thru cash and installment					100,000.00			
1000-4-3	Attend and represent Local Chief Executive on the on-going land titling of government properties		Jan. 2018	Dec. 2018	Titling of land purchased by LGU and those donated by private individuals and organization thru Administrative of Judicial proceedings					500,000.00			
1000-4-4	Attend and represent Local Chief Executive on the on-going proceedings on land titling and dispute		Jan. 2018	Dec. 2018	25 land titles were issued to those fully paid housing beneficiaries in with NHA partnership					50,000.00			
1000-4-5	Attend legal processes on housing concern and pre-demolition conference		Jan. 2018	Dec. 2018	Housing officers were fully aware of the rights of the informal settlers on demolition (notice and consultation)					50,000.00			
Total										800,000.00			



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1000-4-6	Identify and validate register potential housing beneficiaries	City Urban Development and Housing Office	Jan. 2018	Dec. 2018	7,132 informal settlers have been identified as housing backlogs and their housing facilities and utilities situation					100,000.00			
1000-4-7	Provide for the rehabilitation and on site development of blighted and slum areas		Jan. 2018	Dec. 2018	Association availed of the rehabilitation plan and acquired government land thru an ordinance 2012-37 Brgy. San Lucas I (Bliss) thru Ordinance 2012-33					100,000.00			
1000-4-8	Coordinate with HUDCC and National Government Housing Agencies involved in Assisting LGUs in the respective Socialized Housing Project		Jan. 2018	Dec. 2018	LGUs are aware of assisting agency whether Local or abroad that give grant or soft loans to promote socialized housing projects					100,000.00			
1000-4-9	Provide basic services for socialized housing and resettlement at the most efficient rates, access to employment and livelihood opportunities		Jan. 2018	Dec. 2018	Community Association organized and empowered financially					500,000.00			
1000-4-10	Conduct continuing studies, researches and training programs necessary to evolve housing plans and program implementation domestically and abroad		Jan. 2018	Dec. 2018	Housing Officer will be acquainted and conversant of the continuing studies, researches and best practices done domestically and abroad					500,000.00			
						Total				1,300,000.00			



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1000-4-11	Acquire government lands, public lands, foreclosed properties and private lands for housing through various modes	City Urban Development and Housing Office	Jan. 2018	Dec. 2018	Suitable areas for socialized housing and resettlement areas have been identified									
1000-4-12	Recommend for approval of preliminary final subdivision plan application and monitor its nature and progress on land development		Jan. 2018	Dec. 2018	Development permit for subdivision plan application issued after proper deliberation at the Sangguniang Panglunsod					5,000,000.00				
1000-4-13	Curtail activities of professional squatters and squatting syndicates		Jan. 2018	Dec. 2018	Empowered barangay officials and create task force for the prevention or removal of informal settlers					100,000.00				
1000-4-14	Advise the Sangguniang Panlungsod on matters of local taxation which may affect the City Socialized Housing Program		Jan. 2018	Dec. 2018	An additional of one-half percent (0.5%) on the assessed value of all lands in urban areas in excess of fifty thousand pesos (Php 50,000) will be the socialized housing trust funds					50,000.00				
1000-4-15	Monitor the movement of population and influence to achieve a balance between urban capabilities and population		Jan. 2018	Dec. 2018	Number of informal settlers will be validated to determine urban capabilities in addressing their potential in improving their lives					100,000.00				
Total										5,250,000.00				



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1000-4-16	Business Tax and Collection System (BTACS)	Business Permits and Licensing Office (BPLO)	Jan. 2018	Dec. 2018				30,000.00		30,000.00			
1000-4-16-1	a. Printing of Business Permit Application Form and Unified Clearance		Jan. 2018	Dec. 2018				400,791.00		400,791.00			
1000-4-16-2	b. Issuance of Computerized Business Permits to new Business Registration and Business Permit Renewal		Jan. 2018	Dec. 2018				292,500.00		292,500.00			
1000-4-16-3	c. Issuance of Business Stickers to Business permit Renewal		Jan. 2018	Dec. 2018				30,000.00		30,000.00			
1000-4-17	Conduct of Ocular Inspection and Mapping Operation of all Business Establishment in the City		Feb. 2018	Nov. 2018									
1000-4-18	Purchase of Office Supplies and Printer		Jan. 2018	Dec. 2018					362,000.00	362,000.00			
1000-4-19	Maintenance for the computers, air-conditioners and other office equipment including service vehicle							200,000.00		200,000.00			
1000-4-20	Purchase of service vehicle for field inspection and other operation of BPLO								850,000.00	850,000.00			
1000-4-21	Issuance of B.I.N. Plates I.D.		Jan. 2018	Dec. 2018				2,500,000.00		2,500,000.00			
							Total		3,453,291.00	1,212,000.00	4,665,291.00		



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General Public Services 1000-5 1000-5-1	SangguniangPanglunsod Approve resolutions and enacts ordinances necessary for an efficient and effective city government Generate and maximize the use of resources and revenues for development plans, programs objectives and priorities of the local government with particular attention to agro-industrial development and city-wide growth and progress. Enact ordinances granting franchises and authorizing the issuance of permits or licenses, upon such conditions and for such purposes intended to promote the general welfare of the inhabitants of the city. Regulates activities relative to the use of land, buildings and structures within the city Approve ordinances which shall ensure the efficient and effective delivery of basic services and facilities as provided in the Local Government Code of 19691 as amended. Exercise such other powers and perform such other duties and functions as maybe prescribed by law or ordinances	Sangguniang Panglunsod and Vice-Mayor's Office	Jan. 1, 2018	Dec. 31, 2018	Resolutions and ordinances									
1000-5-2			Jan. 1, 2018	Dec. 31, 2018	Resolutions/ordinances									
1000-5-3			Jan. 1, 2018	Dec. 31, 2018	Resolutions/ordinances									
1000-5-4			Jan. 1, 2018	Dec. 31, 2018	Resolutions/ordinances									
1000-5-5			Jan. 1, 2018	Dec. 31, 2018	Resolutions/ordinances									
1000-5-6			Jan. 1, 2018	Dec. 31, 2018	Issued subpoena to concerned individual/group Attended official functions									
						Total								



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1000-5-7	Legislative Services SangguniangPanglunsod Holds regular and special sessions	Sangguniang Panglunsod and Vice-Mayor's Office	Jan. 1, 2018	Dec. 31, 2018	Sessions held										
1000-5-8	Conduct committee meetings, public hearings		Jan. 1, 2018	Dec. 31, 2018	Committee meeting hearings held										
1000-5-9	Approve resolutions and enact ordinances		Jan. 1, 2018	Dec. 31, 2018	Resolutions and ordinances passed										
	Secretariat/Legislative														
1000-5-10	Attendance to al sessions		Jan. 1, 2018	Dec. 31, 2018	Sessions attended										
1000-5-11	Attendance to committee meetings/public hearings		Jan. 1, 2018	Dec. 31, 2018	Meetings/hearings attended										
1000-5-12	Resolutions/ordinances drafting/printing		Jan. 1, 2018	Dec. 31, 2018	Resolutions/ordinances drafted/printed										
1000-5-13	Minutes/journals of meetings/hearings reproduction		Jan. 1, 2018	Dec. 31, 2018	Minutes/journals reproduced										
1000-5-14	Agenda/letters and other communications drafting		Jan. 1, 2018	Dec. 31, 2018	Agenda/letters and other communications drafted										
1000-5-15	Records management records capturing and releasing		Jan. 1, 2018	Dec. 31, 2018	Records captured and received										
1000-5-16	Records organizing and describing		Jan. 1, 2018	Dec. 31, 2018	Records organized and described										
1000-5-17	Retrieval of records		Jan. 1, 2018	Dec. 31, 2018	Records provided requesting public										
							Total								



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1000-5-17	Administrative Services Payrolls of SP Members, personnel, confidential assistants and other personnel prepare	SangguniangP anglunsod and Vice-Mayor's Office	Jan. 1, 2018	Dec. 31, 2018	Payrolls of SP members, personnel and other SP employees prepared									
1000-5-18	Disbursement vouchers, travel orders, office supplies request		Jan. 1, 2018	Dec. 31, 2018	Vouchers, travel orders and request for supplies prepared									
1000-5-19	Appointments, leave of absences of personnel and certifications of administrative concerns prepare and issue		Jan. 1, 2018	Dec. 31, 2018	Appointments, applications for leave of personnel prepared and certification issues.									
1000-5-20	Development and installation of electronic Legislative Tracking System and linkage in official website		Jan. 1, 2018	Dec. 31, 2018	Contract of Service with software developer executed	GF			1,000,000.00	1,000,000.00				
1000-5-21	Conduct feasibility for seeking ISO 9001 certification		Jan. 1, 2018	Dec. 31, 2018	Certification prepared	GF			500,000.00	500,000.00				
1000-5-22	Preparation of Codes: Code of General Ordinances and Environmental Codes		Jan. 1, 2018	Dec. 31, 2018	COGO and environmental code prepared	GF			600,000.00	600,000.00				
1000-5-23	Purchase of one (1) unit Duplo Machine		Jan. 1, 2018	Dec. 31, 2018	One unit of Duplo Machine purchased	GF			350,000.00	350,000.00				
1000-5-24	Purchase of heavy duty air-conditioning unit for the session hall and for the sanggunian offices (members and personnel and the Vice-Mayor's)		Jan. 1, 2018	Dec. 31, 2018	Air-conditioning units purchased and installed	GF			300,000.00	300,000.00				
1000-5-25	Purchase of computers for SP personnel and for the Vice-Mayor's Office		Jan. 1, 2018	Dec. 31, 2018		GF			200,000.00	200,000.00				
Total								2,950,000.00	2,950,000.00					



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1000-5-26	Develop an electronic city Library and Records Section	Sangguniang Panglunsod and Vice-Mayor's Office	Jan. 1, 2018	Dec. 31, 2018	Electronic City Library developed	GF			500,000.00					
1000-5-27	Rehabilitation of Session hall which includes: a. Purchase of modern electronic gadgets and equipment b. Upgrade computers, printer, scanners and wifi system, audio-visual and recording system and c. Installation of wi-fi system including offices of the city councilors		Jan. 1, 2018	Dec. 31, 2018	Session hall rehabilitated, gadgets and equipment acquired/installed and all systems upgraded	GF			1,500,000.00					
1000-5-28	Purchase of one (1) service vehicles		Jan. 1, 2018	Dec. 31, 2018	Purchased of one (1) service vehicle	GF			1,000,000.00					
						Total			3,000,000.00					

Comprehensive Development Plan of San Pablo City 2018-2023



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1000-5-29	Construction of New Library building facilities and equipment	City Library	Jan. 2018	Dec. 2018	100% Library patrons satisfied with library services and facilities					3,000,000.00				
1000-5-30	Library Automation (E-Library, OPAC, Internet Services		Jan. 2018	Dec. 2018							100,000.00			
1000-5-31	Library Materials Acquisition (Books, Computers, AV Materials)		Jan. 2018	Dec. 2018							175,000.00			
1000-5-32	Periodical Subscription		Jan. 2018	Dec. 2018							45,000.00			
1000-5-33	Creation of Senior Citizen's/Children's Corner		Jan. 2018	Dec. 2018							50,000.00			
1000-5-34	Trainings/Workshops Local/Abroad		Jan. 2018	Dec. 2018							50,000.00			
1000-5-35	General Administration Support and support to operation of SPCL.		Jan. 2018	Dec. 2018							100,000.00			
1000-5-36	Library Materials received and catalogued		Jan. 2018	Dec. 2018			Subscribed, donated and purchased library materials received and catalogue							
1000-5-37	Brochures and pamphlets process		Jan. 2018	Dec. 2018			Brochures/pamphlets processed each material							
1000-5-38	Books, magazines and journals charge/or discharge		Jan. 2018	Dec. 2018			Books, magazines and journals charged/or discharged							
1000-5-39	Library assistance provided to clients		Jan. 2018	Dec. 2018			Library assistance provided to clients							
1000-5-40	Inspection of library/instructional materials purchased by all government offices including those of the Department of education (DepEd)		Jan. 2018	Dec. 2018			Library/instructional materials purchased by all government offices including the DepEd inspected immediately upon request.							
1000-5-41	Library clearances Issued		Jan. 2018	Dec. 2018			Clearance issued upon request							
1000-5-42	Dv's and other documents prepared and processed		Jan. 2018	Dec. 2018			Disbursement vouchers and other documents processed per month							
1000-5-43	Purchase Requests (PR) and Purchase Orders (PO) with attachment prepared		Jan. 2018	Dec. 2018			PR's and PO's with supporting papers prepared							
1000-5-44	Payroll with supporting documents prepared		Jan. 2018	Dec. 2018			Payroll were prepared less than the prescribed period							
1000-5-45	Preparation of Inventory Reports and submitted	Jan. 2018	Dec. 2018		Inventory reports prepared and submitted									
1000-5-46	Inventory of library materials conducted	Jan. 2018	Dec. 2018		Inventory of library collection conducted once per quarter									
						Total				3,848,000.00				



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General Public Services 1000-7 1000-7-1	Assistance to the City Mayor in the delivery of basic services to the general public	Office of the City Administrator	Jan. 1, 2018	Dec. 31, 2018	Assisted the City Mayor in the delivery of basic services to the general public									
1000-7-2	Formulation of measures to enhance public personnel administration		Jan. 1, 2018	Dec. 31, 2018	Formulated measures to enhance public personnel administration									
1000-7-3	Initiation of appropriate group in the delivery of administrative support services during and in the aftermath of man-made and natural disasters and calamities		Jan. 1, 2018	Dec. 31, 2018	Initiated the delivery of administrative support services during and in the aftermath of man-made and natural disasters and calamities									
1000-7-4	Implementation of plans and strategies to the approved programs and projects of the administration		Jan. 1, 2018	Dec. 31, 2018	Implemented plans and strategies to the approved programs and projects of the administration									
1000-7-5	Achievement of maximum agency output thru effective coordination of work of all government officials		Jan. 1, 2018	Dec. 31, 2018	Achieved maximum agency output of all government officials									
Total														

Comprehensive Development Plan of San Pablo City 2018-2023



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3000-100-2-1	Development of plans and policies to promote employee's morale, efficiency, integrity, competency, responsiveness, and progressiveness - Conduct a formal Orientation Program for new employees - Conduct Team Building Program - Establish employee incentive awards system per department - Improve working conditions of personnel by replacement of defective working tables, chairs, cabinet, etc.	Office of the City Human Resource Management Officer	Jan. 1, 2018	Dec. 31, 2018	Programs coordinated and implemented	GF	11,974,245.42	4,225,400.00	70,000.00	16,269,645.42			
3000-100-2-2	Implementation of Administrative Justice in accordance with the Revised Rules on Administrative Cases in the Civil Service (RRACCS)		Jan. 1, 2018	Dec. 31, 2018	Administrative justice properly administered		1,197,424.54	1,056,350.00		2,253,774.54			
3000-100-2-3	Recruitment, Selection and Placement Policies are compliant with the CSC Policies		Jan. 1, 2018	Dec. 31, 2018	CSC policies on RSP complied		1,197,424.54	2,112,700.00		3,310,124.54			
3000-100-2-4	Re-activation of the existing Personnel Development Committee to address specific Learning & Development needs of the employees - Competency Building Series CB & L & D Jan. 2018 - Competency Building Program for PSB Feb. 2018 - Supervisory Dev't. Course 1 March 2018 - Policies on Leave May 2018 - Supervisory Dev't, Course 2 June 2018 - Supervisory Dev't. Course 3 Sept. 2018 - Gender and Development Nov. 2018 - Records Mgt. Part II Nov. 2018 - Coaching and mentoring activities		Jan. 1, 2018	Dec. 31, 2018	PDC reactivated and training programs conducted		5,987,122.71	7,394,450.00		13,381,572.71			
							20,356,217.21	14,788,900.00	70,000.00	35,215,117.21			



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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
3000-100-2-5	Monitoring of the completion of Performance Review Summary of OPCR/IPCR Rating with the OPCR/IPCR signed and approved by the TWG/PMT.	Office of the City Human Resource Management Officer	Jan. 1, 2018	Dec. 31, 2018	OPCR & IPCR monitored	GF	1,197,424.54	1,056,350.00		2,253,774.54			
	Provisions of programs for recruitment, selection, development and training of employees		Jan. 1, 2018	Dec. 31, 2018	Effective recruitment, qualified & efficient employees								
	Maintenance and keeping of a centralized system of personnel records and establish HRIS and maintenance of computerized Personnel Data Base		Jan. 1, 2018	Dec. 31, 2018	Complete and updated HR Information System maintained		1,197,424.54	4,225,400.00		5,422,824.54			
	Strengthen linkages of the agency with CSC and other government agencies - Attendance on the regular monthly meeting of Laguna Human Resource Practitioners, Inc. with the supervision of CSC Regional field Director - Regular visit to GSIS every other week to assist agency personnel in their claims/transactions. - Monthly visit to CSC Field Office to submit Reports on Appointments Issued and other pertinent requirements.		Jan. 1, 2018	Dec. 31, 2018	Linkages strengthened		1,197,424.54	1,056,350.00		2,253,774.54			
Total							3,592,273.62	6,338,100.00		9,930,373.62			



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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
General Public Services 1000-8 1000-8-1	Formulation of Ecological Profile (EP) and Comprehensive Development Plan (CDP)	Office of the City Planning and Development Coordinator	Jan. 1, 2018	Dec. 31, 2018	CDP as approved by LDC & Sangguniang Panglunsod Updated Ecological Profile					1,500,000.00			
1000-8-2	Preparation of Annual Investment Program		Jan. 1, 2018	Dec. 31, 2018	AIP as approved by LDC & Sangguniang Panglunsod								
1000-8-3	Preparation of Annual Development Plan (20% IRA)		Jan. 1, 2018	Dec. 31, 2018	ADP as approved by LDC & Sangguniang Panglunsod								
1000-8-4	Conducts continuing studies, researches and training program		Jan. 1, 2018	Dec. 31, 2018	Updated Barangay profiles and research papers								
1000-8-5	Provides informative materials/data about San Pablo City to the general clientele		Jan. 1, 2018	Dec. 31, 2018	Updated pamphlets and brochures about San Pablo City								
1000-8-6	Conducts actual monitoring and evaluation of all development projects being undertaken within the city		Jan. 1, 2018	Dec. 31, 2018	Submitted monitoring and evaluation reports								
1000-8-7	Analyzes income and expenditure patterns		Jan. 1, 2018	Dec. 31, 2018	City' income and expenditure analyzed								
						Total				1,500,000.00			



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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
General Public Services 1000-8 1000-8-8	Records Management - Recording of incoming/outgoing communications - preparation of official correspondence and documents - Records Maintenance	Office of the City Planning and Development Coordinator	Jan. 1, 2018	Dec. 31, 2018	- Maintenance of official record book								
1000-8-9			Jan. 1, 2018	Dec. 31, 2018	- Maintenance of official record book								
1000-8-10			Jan. 1, 2018	Dec. 31, 2018	- Maintenance of alpha numeric folders								
1000-8-11	Office maintenance and upkeep		Jan. 1, 2018	Dec. 31, 2018	Observance of sanitation and hygiene within the office								
1000-8-12	Messengerial services		Jan. 1, 2018	Dec. 31, 2018	Log book of delivered official communications and documents					48,000.00			
1000-8-13	Purchase of one (1) unit desktop computer and one (1) unit extra computer monitor		Jan. 1, 2018	Dec. 31, 2018						1,000,000.00			
						Total				1,048,000.00			



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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
General Public Services 1000-9 1000-9-1	Accepts and registers all registrable documents and judicial decrees/ orders affecting the civil status of a person and incidents relative thereto.	Office of the City Civil Registrar	Jan. 1, 2018	Dec. 31, 2018	Number of registered documents accepted and submitted to Civil Registrar-General	LGU	800,000.00	130,000.00		930,000.00			
1000-9-2	Files, transcribes, index and enters all registrable documents and judicial decrees in the appropriate civil registry books		Jan. 1, 2018	Dec. 31, 2018	Number of civil registry documents transcribe in the civil registry books		200,000.00	32,500.00		232,500.00			
1000-9-3	Transmits to the Office of the Civil Registrar-General within the first ten days of each month duplicate copies of every document registered.		Jan. 1, 2018	Dec. 31, 2018	Number of duplicate copies submitted		200,000.00	32,500.00		232,500.00			
1000-9-4	Issues certified copies or transcripts of any certification using standard form and upon payment of the prescribed fee.		Jan. 1, 2018	Dec. 31, 2018	Income generated from civil registry documents		800,000.00	130,000.00		930,000.00			
1000-9-5	Receives application for issuance of marriage license upon compliance of the requirement and supporting documents and payment of the authorized fee.		Jan. 1, 2018	Dec. 31, 2018	Income generated from the marriage application and license		400,000.00	65,000.00		465,000.00			
1000-9-6	Accepts petition of RA 9048 (correction of entries in civil registry documents) and RA 10172 (correction of gender and month, date of birth) for processing and approval of the Civil Registrar-General. - Purchase of Steel Cabinet		Jan. 1, 2018	Dec. 31, 2018	Number of accepted petitions and income generated from RA 9048 & RA 10172		400,000.00	65,000.00	50,000.00	515,000.00			
						Total	2,800,000.00	455,000.00	50,000.00	3,305,000.00			



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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
1000-9-7	Accepts registration of acknowledgement, legitimation and RA 9255	Office of the City Civil Registrar	Jan. 1, 2018	Dec. 31, 2018	Number of registered legal instruments	LGU	200,000.00	32,500.00	50,000.00	282,500.00			
1000-9-8	-Purchase of Steel Cabinet Accepts NSO-BREQS applications for processing at PSA (formerly NSO)		Jan. 1, 2018	Dec. 31, 2018	Number of application filed at NSO		400,000.00	65,000.00		465,000.00			
1000-9-9	Administers oath for civil registration purposes free of charge		Jan. 1, 2018	Dec. 31, 2018	Assistance rendered to the public		200,000.00	32,500.00		232,500.00			
1000-9-10	Administrative services. Prepares payroll, vouchers, supplies and others		Jan. 1, 2018	Dec. 31, 2018	Number of staff, purchase request and obligation request		200,000.00	32,500.00		232,500.00			
1000-9-11	Supports and cooperates in the city government project of mobile passporting and mass wedding		Jan. 1, 2018	Dec. 31, 2018	Number of persons benefitted and participated		200,000.00	32,500.00		232,500.00			
						Total	1,200,000.00	195,000.00	50,000.00	1,445,000.00			



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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11) ('000)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
General Public Services 1000-10 1000-10-1	1. Assistance to the City Mayor in the planning and implementation of policies and strategies with regards to general services	Office of the City General Services Officer	Jan. 1, 2018	Dec. 31, 2018	Assistance rendered to the City Mayor		4,948,078.49	2,999,250.00		7,947,328.49			
1000-10-2	2. Provision of administrative and Support Services							1,799,550.00		1,799,550.00			
1000-10-2-1	2.1 Preparation of various supporting documents needed by the employees such as payroll, claim of benefits and loans, travel orders, leave of absence, and other documents		Jan. 1, 2018	Dec. 31, 2018	Documents prepared		1,236,269.62			1,236,269.62			
1000-10-2-2	2.2 Preparation and filing of various communications, answers to queries and reports		Jan. 1, 2018	Dec. 31, 2018	Communications, answers to queries and reports prepared and filed		1,236,269.62			1,236,269.62			
1000-10-2-3	2.3 Assistance in the preparation of employees SPMS and application for loans		Jan. 1, 2018	Dec. 31, 2018	SPMS and application for loans prepared		1,236,269.62			1,236,269.62			
1000-10-2-4	2.4 Assistance to the Bids and Awards Committee with the required documents		Jan. 1, 2018	Dec. 31, 2018	Documents prepared		1,236,269.62			1,236,269.62			
1000-10-2-5	2.5 Assistance in the provision of Fuel, Oil and lubricant Supply		Jan. 1, 2018	Dec. 31, 2018	Fuel, Oil and lubricants supplied		1,236,269.62	2,399,400.00		3,635,669.62			
1000-10-2-6	2.6 Assistance in the implementation of the Comprehensive Indigency Assistance Program (CIAP)		Jan. 1, 2018	Dec. 31, 2018	Assisted in the implementation of CIAP		741,761.78			741,761.78			
							11,871,188.37	7,198,200.00		19,069,388.37			



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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11) ('000)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code	
1000-10-2-7	2.7 Messengerial and driving services	Office of the City General Services Officer	Jan. 1, 2018	Dec. 31, 2018	Provided messengerial and driving services		1,236,269.62				1,236,269.62			
1000-10-2-8	2.8 Air-conditioning services		Jan. 1, 2018	Dec. 31, 2018	Maintained and repaired all inoperative air-conditioning units		1,236,269.62				1,236,269.62			
1000-10-3	3. Supply and Property Management		Jan. 1, 2018	Dec. 31, 2018	Records updated archived and managed		2,472,539.24	2,399,400.00			2,399,400.00			
1000-10-3-1	3.1 Archival and management, updating of records of accountable properties		Jan. 1, 2018	Dec. 31, 2018	Purchases made		2,967,047.09				2,967,047.09			
1000-10-3-2	3.2 Procurement and purchase request		Jan. 1, 2018	Dec. 31, 2018	Old records, supplies, materials, equipment and vehicles disposed		1,236,269.62				1,236,269.62			
1000-10-3-3	3.3 Disposal of old records, unserviceable supplies, materials, equipment and vehicles		Jan. 1, 2018	Dec. 31, 2018	Government buildings, office facilities maintained and supervised		1,236,269.62	1,199,700.00			2,435,969.62			
1000-10-4	4. Janitorial Services		Jan. 1, 2018	Dec. 31, 2018	Cases solved and referred to PNP		1,236,269.62				1,236,269.62			
1000-10-5	5. Intelligence network and security enforcement on Government Facilities		Jan. 1, 2018	Dec. 31, 2018	Security assistance rendered		1,236,269.62				1,236,269.62			
1000-10-5-1	5.1 Surveillance and intelligence report on various cases		Jan. 1, 2018	Dec. 31, 2018			1,236,269.62				1,236,269.62			
1000-10-5-2	5.2 Security assistance to City officials, visitors and the general public frequenting the government facilities													
							12,857,204.05	4,798,800.00			17,656,004.05			



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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
General Public Services 1000-11 1000-11-1	Assistance to the City Mayor on budgetary and appropriation matters	Office of the City Budget Officer	Jan. 1, 2018	Dec. 31, 2018	City Mayor assisted on budgetary and appropriation matters					342,815.00			
1000-11-2	Controlling and certifying as to the existence of appropriations of Obligation Request ObR)		Jan. 1, 2018	Dec. 31, 2018	Obligation Requests of 37 offices controlled and certified as to the existence of appropriations					2,194,015.00			
1000-11-3	Receipt of budget proposals from different offices		July 1, 2018	July 15, 2018	Budget proposals of 37 offices received					68,563.00			
1000-11-4	Assistance rendered to the City Mayor during budget hearings on budget proposals		July 16, 2018	Aug. 31, 2018	City Mayor assisted during budget hearings with the participation of the heads of 37 offices					342,815.00			
1000-11-5	Consolidation of budget proposals into the Local Expenditure Program		Sept. 16, 2018	Sept. 30, 2018	Budget proposals of 37 offices consolidated					342,815.00			
1000-11-6	Preparation of annual Executive Budget and submission to SangguniangPanglunsod		Jan. 1, 2018	Not later than Oct. 16, 2018	Annual Executive Budget prepared and submitted to SangguniangPanglunsod					1,028,444.00			
1000-11-7	Technical assistance rendered to Barangay officials in the preparation of annual and supplemental budgets, and advice regarding issues of concerns in budgeting		Jan. 1, 2018	Dec. 31, 2018	Barangay officials of 80 barangays assisted in annual and supplemental budgets preparation and advice provided regarding issues of concerns in budgeting					342,815.00			
						Total				4,662,282.00			



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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
1000-11-8	Technical assistance about Special Education Fund (SEF) budgeting rendered to members of the Local School Board and other concerned persons	Office of the City Budget Officer	Jan. 1, 2018	Dec. 31, 2018	Members of the Local School Board and other concerned persons provided assistance regarding SEF budgeting					137,126.00			
1000-11-9	Assistance rendered to SangguniangPanglunsod in reviewing barangay budgets		Jan. 1, 2018	Dec. 31, 2018	SangguniangPanglunsod assisted in reviewing barangay budgets of 80 barangays					685,630.00			
1000-11-10	Indorsement of Barangay budgets to SangguniangPanglunsod and reviewed Barangay budgets to Punong Barangay		Jan. 1, 2018	Dec. 31, 2018	Barangay budgets of 80 barangays indorsed to SangguniangPanglunsod and reviewed Barangay budget to Punong Barangay					274,252.00			
1000-11-11	Preparation and processing of official documents within the City Government and preparation and submission of reports and other official papers to the Department of Budget and Management (DBM) and other government offices		Jan. 1, 2018	Dec. 31, 2018	Official documents within the City Government prepared and processed, and reports and other official papers prepared and submitted to the DBM and other government offices					685,630.00			
1000-11-12	Performance of administrative functions		Jan. 1, 2018	Dec. 31, 2018	Administrative functions performed					342,815.00			
1000-11-13	Exercise of such other power and performance of such other duties and functions as may be prescribed by law or ordinance		Jan. 1, 2018	Dec. 31, 2018	Such other powers exercised and such other duties and functions performed as may be prescribed by law or ordinance					68,563.00			
1000-11-14	Budgeting Services Procurement of Office, ICT Equipment, & Furniture and Fixtures		Jan. 1, 2018	Dec. 31, 2018	Procured Office, ICT Equipment & Furniture and Fixtures					284,252.00			
Total										2,478,268.00			



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General Public Services 1000-12 1000-12-1	Efficient and accurate Internal Control System	Office of the City Accountant Internal Control Division	Jan. 1, 2018	Dec. 31, 2018	Ensure efficient and accurate internal control system	Gen. Fund	2,602,040.80	4,785,150.00		7,387,190.80			
1000-12-2	Preparation and submission of Sound Financial Reports for General Fund, Special Education Fund, Trust Fund and Special Accounts	Office of the City Accountant General Accounting Division	Jan. 1, 2018	Dec. 31, 2018	Prepared and submitted sound and financial reports for General Fund, Special Education Fund, Trust Fund and Special Accounts		5,204,081.60	22,330,700.00		27,534,781.60			
1000-12-3	Preparation and submission of trial balance and financial reports of 80 barangays	Office of the City Accountant Barangay Accounting	Jan. 1, 2018	Dec. 31, 2018	Prepared and submitted trial balance and financial reports of 80 barangays - Prepared journal entry voucher - Posted to subsidiary and general ledger and reconciled the accounts - Prepared various schedules and financial reports - Submitted reports to COA and 80 barangays		2,602,040.80	4,785,150.00		7,387,190.80			
1000-12-4	Preparation of remittances to various government agencies and private financial institutions	Office of the City Accountant General Accounting Division	Jan. 1, 2018	Dec. 31, 2018	Ensure accurate and timely remittances to various government agencies and private financial institutions								
						Total	10,408,163.20	31,901,000.00		42,309,163.20			



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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
1000-12-5	Computerization of Accounting System thru Electronic New Government Accounting System (E-NGAS)	Accounting/COA	Jan. 1, 2018	Dec. 31, 2018	Coordinated with COA for the installation of e-NGAS and attended seminar for its implementation Purchased computers and other equipments.				250,000.00	250,000.00			
1000-12-6	Office Equipment	Accounting	Jan. 1, 2018	Dec. 31, 2018	Improved facilities				200,000.00	200,000.00			
1000-12-7	Furniture and fixtures	Accounting	Jan. 1, 2018	Dec. 31, 2018	Improved facilities				200,000.00	200,000.00			
1000-12-8	IT Equipment and Software	Accounting	Jan. 1, 2018	Dec. 31, 2018	Improved facilities				500,000.00	500,000.00			
1000-12-9	Repair of Office	Accounting	Jan. 1, 2018	Dec. 31, 2018	Improved facilities				500,000.00	500,000.00			
	AID TO BARANGAYS Financial Aid to 80 legally constituted Barangays at P 2,500 Allowance of all Barangay Tanod of 80 Barangays Death, Burial and Disability Benefits/ Assistance to all duly appointed members of the Barangay Tanod Brigades in San									200,000.00 1,900,000.00 300,000.00			
	Pablo City					Total				4,050,000.00			



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General Public Services 1000-13 1000-13-1	Collection of all local taxes, fees, charges and other impositions	Office of the City Treasurer	Jan. 1, 2018	Dec. 31, 2018	Collected taxes, fees, charges and other impositions	GF	25,000,000.00	4,500,000.00	200,000.00	29,700,000.00				
	a.Purchase of L300 FB Type vehicle								900,000.00	900,000.00				
1000-13-2	Disbursement of government funds			Jan. 1, 2018	Dec. 31, 2018	Disbursed funds								
1000-13-3	Giving advice to the City Mayor, the City Budget Officer and the City Accountant regarding local government funds and daily cash position of the city			Jan. 1, 2018	Dec. 31, 2018	Provided advice regarding local funds								
1000-13-4	Inspection and examination of books of accounts of private commercial and industrial establishments			Jan. 1, 2018	Dec. 31, 2018	Inspected and examined books of accounts								
1000-13-5	Acquisition and issuance of accountable forms			Jan. 1, 2018	Dec. 31, 2018	Acquired and issued accountable forms								
1000-13-6	Submission of reports to the Bureau of Local Government Finance		Jan. 1, 2018	Dec. 31, 2018	Reports submitted to BLGF									
						Total	25,000,000.00	4,500,000.00	1,100,000.00	30,600,000.00				



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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
1000-13-7	Collection of Market Fees and Revenues	Office of the City Treasurer (Market Division)	Jan. 1, 2018	Dec. 31, 2018	Collected Market Fees and other revenues	GF	2,250,000.00	32,000,000.00	150,000.00	34,400,000.00			
1000-13-8	Implementation of Market Code and other City Ordinance		Jan. 1, 2018	Dec. 31, 2018	Implemented Market Code and other City Ordinance								
1000-13-9	Advising the City Mayor, the Sanggunian and the City Treasurer regarding the proper administration of the public market as an economic enterprise		Jan. 1, 2018	Dec. 31, 2018	Advised the City Mayor, the Sanggunian and the City Treasurer regarding the proper administration of the public market as an economic enterprise								
1000-13-10	<p>PROPOSED PROJECTS</p> <p>A. Meat Section</p> <p>1. Replacement of gutter and down spout at meat and vegetable section</p> <p>2. Rehabilitation of perimeter canal</p> <p>3. Repainting of column and i-beam</p> <p>B. Fish Section</p> <p>1. Repair of gutter and down spout</p> <p>2. Rehabilitation of canal</p> <p>3. Repair of stairs going to second floor and repainting of railing and stairs</p>												
						Total	2,250,000.00	34,200,000.00	150,000.00	36,600,000.00			



CY 2018 ANNUAL INVESTMENT PROGRAM (AIP)

By Program/Project/Activity by SECTOR

January to December 2018

[] No Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

AIP REFERENCE CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/DEPARTMENT (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT				Amount of Climate Change Expenditure		
			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
	C. Mall 1. Installation of glass panel at third floor 2. Construction of wall at third floor along meat section 3. Repair of elevator, escalator - Repair of elevator - Annual maintenance 4. Rehabilitation of basement canal 5. Repainting of basement and parking spaces 6. Replacement of electrical steel door 7. Maintenance of deep well pump 8. Repair of down spout 9. Replacement of fire hose cabinet (set) 10. Repair and replacement of gutter and cover walkway 11. Public Address System – with loud speakers inside and outside public market and shopping mall	Office of the City Treasurer (Market Division)							1,500,000.00 1,100,000.00 1,500,000.00 200,000.00 150,000.00 1,200,000.00 200,000.00 300,000.00 100,000.00 700,000.00 150,000.00	1,500,000.00 1,100,000.00 1,500,000.00 200,000.00 150,000.00 1,200,000.00 200,000.00 300,000.00 100,000.00 700,000.00 150,000.00			
						Total		3,600,000.00	3,500,000.00	7,100,000.00			



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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code	
General Public Services 1000-14 1000-14-1	Computerization of RPTA	Office of the City Assessor	Jan. 1, 2018	Dec. 31, 2018	100% Completed	20% DF								
1000-14-2	General Revision of Assessment		Jan. 1, 2018	Mar. 31, 2018	90% Completed									
1000-14-3	Provide assistance to clients		Jan. 1, 2018											
1000-14-4	Conducts ocular inspection of Real Properties for assessment and proper identification		Jan. 1, 2018	Dec. 31, 2018										
1000-14-5			Maintenance & updating of office records & documents	Jan. 1, 2018	Dec. 31, 2018									
1000-14-6	Prepares & submits monthly Assessment Roll & Quarterly reports		Feb. 10, 2018	Dec. 31, 2018										
1000-14-7			Attend hearing on court cases related to real property & application for title	Apr. 10, 2018	Jan. 10, 2019									
1000-14-8	Prepare payrolls, purchase requests, purchase orders, vouchers & its supporting papers		Jan. 1, 2018	Dec. 31, 2018										
1000-14-9			Prepares Annual Procurement and allocation of office supplies, materials & equipment	Jan. 1, 2018	Dec. 31, 2018									
1000-14-10	Communication received & prepared		Jan. 1, 2018	Dec. 31, 2018										
1000-14-11			Preparation & issuance of tax declarations to the new owners	Jan. 1, 2018	Dec. 31, 2018									
Total														



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By Program/Project/Activity by SECTOR

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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
General Public Services 1000-15 1000-15-1	Audit of the City of San Pablo and its 80 Barangays	Office of the City Auditor	Jan. 2018	Dec. 2018	Preparation of Annual Audit Report for the City of San Pablo and Barangay Audit Report for 80 Barangays of San Pablo Transmittal of the prepared Audit Report of the City and Barangay Audit Reports of the Barangays			800,000.00	150,000.00	950,000.00			
								800,000.00	150,000.00	950,000.00			



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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
General Public Services 1000-16 1000-16-1	Information dissemination of various city government's projects/programs/activities a. Equipment for presentation - City Government Website - 2 pcs. Wireless lapel mic b. Audio/Video Production - 1 pc Computer graphics editing - 2 units video cam - 2 pcs monopod - 2 pcs tripod - HDR Recorder with hard disc - 3 pcs Internal hard drive - 2 pc External hard drive - 2 pcs GO PRO Camera - Video Production of the City Profile c. Office Equipment - 42" LED Television set w/ HD Player - 2 pcs Digital voice recorder d. Equipments for info dissemination and emergencies - Electronic Community Billboard (1 pc) - Quarterly Publication - WI-FI HOTSPOT with (2 kilometer radius)	Office of the City Information Officer	Jan. 1, 2018	Dec. 31, 2018	Aired/broadcasted TV and radio coverage of the City Government activities					800,000.00 30,000.00 70,000.00 200,000.00 5,000.00 10,000.00 15,000.00 30,000.00 10,000.00 60,000.00 200,000.00 40,000.00 30,000.00 6,500,000.00 200,000.00 2,000,000.00			
						Total				10,200,000.00			



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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
General Public Services 1000-16 1000-16-2	Production of news releases for newspaper	Office of the City Information Officer	Jan. 1, 2018	Dec. 31, 2018	News and photo releases published in newspapers					1,142,000.00			
1000-16-3	Production and airing of broadcast materials via television and radio		Jan. 1, 2018	Dec. 31, 2018	Aired/broadcasted TV and radio coverage of the City Government activities					856,000.00			
1000-16-4	Preparation of speeches and messages of the City Mayor		Jan. 1, 2018	Dec. 31, 2018	Prepared speeches and messages					285,000.00			
1000-16-5	Preparation of the annual report of the city government		Jan. 1, 2018	Dec. 31, 2018	Annual report prepared					285,000.00			
1000-16-6	Preparation of 1-year accomplishment of the City Mayor		Jan. 1, 2018	Dec. 31, 2018	Annual accomplishment report prepared					571,000.00			
1000-16-7	Public service assistance of the Barangay Communication Center		Jan. 1, 2018	Dec. 31, 2018	Rendered public assistance					571,000.00			
1000-16-8	Assistance to the 80 barangays of the city		Jan. 1, 2018	Dec. 31, 2018	Rendered assistance to all Barangay Chairmen and Barangay Officials					571,000.00			
1000-16-9	Attendance to regular/ special sessions and committee hearings of the SangguniangPanglunsod		Jan. 1, 2018	Dec. 31, 2018	Prepared report					1,142,000.00			
1000-16-10	Information, coordination and secretariat support to various councils, special events and observances		Jan. 1, 2018	Dec. 31, 2018	Information dissemination								
											5,708,000.00		



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January to December 2018

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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
General Public Services 1000-17 1000-17-1	Review communications for and in behalf of the City Government of San Pablo pertaining to legal matters.	Office of the City Legal Officer	Jan. 1, 2018	Dec. 31, 2018	Number of submitted documents to the Legal Office from the Office of the City Mayor and/or any other office of the city government including barangay councils for review/comment					10,000.00			
1000-17-2	Files all documents and judicial decrees appropriate and necessary in rendering legal services, including local laws/ordinances & IRRS		Jan. 1, 2018	Dec. 31, 2018	Number of all documents that have to be collected, reviewed and filed					10,000.00			
1000-17-3	Transmits to the Office of the SangguniangPanglunsod, this city, documents that has to be acted upon by that august body.		Jan. 1, 2018	Dec. 31, 2018	Number of documents submitted to the SangguniangPanglunsod					10,000.00			
1000-17-4	Makes the necessary legal documents to assist the public in their petition of RA 9048, acknowledgement, legitimation and RA 9255 for processing & notarized by the City Legal Officer		Jan. 1, 2018	Dec. 31, 2018	Number of persons who benefited from legal services					30,000.00			
1000-17-5	Administer the oath/notarized legal documents		Jan. 1, 2018	Dec. 31, 2018	Number of persons benefited from the legal services and assistance rendered to the public					30,000.00			
1000-17-6	Represent the City in civil and administrative cases		Jan. 1, 2018	Dec. 31, 2018	No. of pleadings to be filed in court and/or other quasi-judicial agencies					10,000.00			
						Total				100,000.00			



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By Program/Project/Activity by SECTOR

January to December 2018

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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code	
General Public Services 1000-18 1000-18-1	Computerization of all available records of cases filed by law enforcement agencies as well as directly filed by complainants	Office of the City Prosecutor	Jan. 1, 2018	Dec. 31, 2018	Easy and efficient retrieval of derogatory records or respondent						75,000.00			
1000-18-2	Construction of cabinet-type racks		Jan. 1, 2018	Dec. 31, 2018	Systematic filing of case folders						100,000.00			
						Total					175,000.00			



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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
General Public Services 1000-19 1000-19-1	Maintain docket of cases, receive records of terminated cases from different branches of RTC for filing	Office of the Regional Trial Court	Jan. 1, 2018	Dec. 31, 2018	Docket of court cases orderly arranged and updated					334,000.00			
1000-19-2	Raffle and distribute to branches of RTC cases filed		Jan. 1, 2018	Dec. 31, 2018	Guidelines issued by the Supreme Court on raffling of cases					67,000.00			
1000-19-3	Issue clearances, certified true copies/Xerox copies of court's records to the needing public		Jan. 1, 2018	Dec. 31, 2018	Release of clearances, court records to the needing public					33,000.00			
1000-19-4	Assess filing fees, receive payments thereof, deposit collection, withdraw funds for fiduciary and sheriff's trust fund upon order of the court		Jan. 1, 2018	Dec. 31, 2018	Observance of Supreme Court guidelines regarding money matters					134,000.00			
1000-19-5	Prepare reports of collections, deposits and withdrawals		Jan. 1, 2018	Dec. 31, 2018	Observance of Supreme Court guidelines regarding money matters					67,000.00			
1000-19-6	Serve summonses in initiatory pleadings with application for temporary restraining order and preliminary injunction and court's processes and writs coming from the branches of the courts in the absence of the branch sheriff		Jan. 1, 2018	Dec. 31, 2018	Summons, courts processes and writs implemented					33,000.00			
						Total				668,000.00			

Comprehensive Development Plan of San Pablo City 2018-2023



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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code	
1000-19-7	Telephone Expenses	Office of the	Jan. 2018	Dec. 2018	Improved/updated jurisprudence for administration of justice in San Pablo City	Gen. Fund				30,000.00				
1000-19-8	Seminar & Convention - Judges	Regional	Jan. 2018	Dec. 2018			100,000.00							
1000-19-9	Seminar & Convention - Staff	Trial Court Branch 29	Jan. 2018	Dec. 2018	Improved administrative management of the court					80,000.00				
1000-19-10	Honorarium (Judges)		100,000.00											
1000-19-11	Repairs & Maintenance		Jan. 2018	Dec. 2018					20,000.00					
1000-19-12	Office Supplies Expenses		Jan. 2018	Dec. 2018					20,000.00					
	Maintenance & Other Operating Expenses	Office of the	Jan. 2018	Dec. 2018										
1000-19-13	Travelling Expenses	Regional Trial Court Branch 30	Jan. 2018	Dec. 2018						100,000.00				
	- Presiding Judge		Jan. 2018	Dec. 2018						30,000.00				
	- Branch Clerk of Court		Jan. 2018	Dec. 2018						70,000.00				
	- Legal Researcher and Other Staff		Jan. 2018	Dec. 2018										
1000-19-14	Honorarium of Judge		Jan. 2018	Dec. 2018						100,000.00				
1000-19-15	Office Supplies		Jan. 2018	Dec. 2018						60,000.00				
1000-19-16	Telephone Expenses Including Installation		Jan. 2018	Dec. 2018						20,000.00				
1000-19-17	Repair & Maintenance of Court premises		Jan. 2018	Dec. 2018	Repair & maintenance of RTC Br. 30 Staff Room, courtroom, chamber and Repair of computers including printer, aircons, electric fans and the like					100,000.00				
1000-19-18	Repair & maintenance of office equipments		Jan. 2018	Dec. 2018							50,000.00			
1000-19-19	Other maintenance and operating expenses		Jan. 2018	Dec. 2018							20,000.00			
1000-19-20	Seminar & Convention - Judges	Office of the	Jan. 2018	Dec. 2018		Gen. Fund				100,000.00				
1000-19-21	Honorarium	Regional	Jan. 2018	Dec. 2018						100,000.00				
1000-19-22	Seminar & Convention – Legal Researchers	Trial Court	Jan. 2018	Dec. 2018						20,000.00				
1000-19-23	Seminar & Convention – Other Staff	Branch 32	Jan. 2018	Dec. 2018						30,000.00				
1000-19-24	Repairs & Maintenance		Jan. 2018	Dec. 2018						20,000.00				
1000-19-25	Office Supplies Expenses		Jan. 2018	Dec. 2018					20,000.00					
						Total				1,190,000.00				



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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
General Public Services 1000-20 1000-20-1	Maintain docket of cases, receive records of terminated cases from different branches of RTC for filing	Office of the Clerk of Court (MTCC)	Jan. 1, 2018	Dec. 31, 2018	Docket of court cases orderly arranged and updated					334,000.00			
1000-20-2	Raffle and distribute to branches of RTC cases filed		Jan. 1, 2018	Dec. 31, 2018	Guidelines issued by the Supreme Court on raffling of cases					67,000.00			
1000-20-3	Issue clearances, certified true copies/xerox copies of court's records to the needing public		Jan. 1, 2018	Dec. 31, 2018	Release of clearances, court records to the needing public					33,000.00			
1000-20-4	Assess filing fees, receive payments thereof, deposit collection, withdraw funds for fiduciary and sheriff's trust fund upon order of the Court		Jan. 1, 2018	Dec. 31, 2018	Observance of Supreme Court guidelines regarding money matters					134,000.00			
1000-20-5	Prepare reports of collections, deposits and withdrawals		Jan. 1, 2018	Dec. 31, 2018	Observance of Supreme Court guidelines regarding money matters					67,000.00			
1000-20-6	Serve summonses in initiatory pleadings with application for temporary restraining order and preliminary injunction and Court's processes and writs coming from branches of the courts in the absence of branch sheriff		Jan. 1, 2018	Dec. 31, 2018	Summons, courts processes and writs implemented					33,000.00			
						Total				668,000.00			



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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
1000-20-7	Construction of Record Shelves	Office of the Clerk of	Jan. 2018	Dec. 2018	Easy location of records, prevent record from ill-rotten	Gen. Fund			50,000.00	50,000.00			
1000-20-8	Purchase of two (2) sets of computer machine	Court MTCC Branch 1	Jan. 2018	Dec. 2018	Speed up updating of court records thus saves times that can be devoted to other which are of equal importance				100,000.00	100,000.00			
1000-20-9	Purchase of two (2) air-conditioning units		Jan. 2018	Dec. 2018	Conducive working environment				100,000.00	100,000.00			
1000-20-10	Telephone Expenses		Jan. 2018	Dec. 2018	Fast communication to readily answer public needs			30,000.00		30,000.00			
1000-20-11	Travelling Expenses		Jan. 2018	Dec. 2018				60,000.00		60,000.00			
1000-20-12	Training Expenses		Jan. 2018	Dec. 2018				60,000.00		60,000.00			
1000-20-13	Office Supplies		Jan. 2018	Dec. 2018				80,000.00		80,000.00			
1000-20-14	Repair and Maintenance		Jan. 2018	Dec. 2018				50,000.00		50,000.00			
1000-20-15	Honorarium		Jan. 2018	Dec. 2018				120,000.00		120,000.00			
						Total		400,000.00	250,000.00	650,000.00			



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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code	
Social Services 3000-500-2 3000-500-2-1	Do information campaign/drive to raise public awareness on invaluable contribution of coop as social enterprise for poverty reduction	Office of the City Cooperative Officer	Jan. 1, 2018	Dec. 31, 2018	Empowerment of Cooperative Movement	Gen. Fund								
3000-500-2-2	Assist in the conduct of orientations, pre-membership education seminars and consultation with different groups		Jan. 1, 2018	Dec. 31, 2018	Organized and duly registered cooperatives with the CDA. Complied with the registration requirements of the CDA	Gen. Fund								
3000-500-2-3	Provide technical assistance to cooperatives		Jan. 1, 2018	Dec. 31, 2018	Technical assistance were given to coops such as bookkeeping, preparation of reports and other documentary requirements	Gen. Fund								
3000-500-2-4	Facilitate training programs for cooperatives		Jan. 1, 2018	Dec. 31, 2018	Improved the knowledge, skill and attitude necessary for intelligent leadership and effective management of cooperative	Gen. Fund				100,000.00				
3000-500-2-5	Conduct periodic monitoring and evaluation of cooperatives		Jan. 1, 2018	Dec. 31, 2018	Operating coops that adhere to R.A. 9520	Gen. Fund				100,000.00				
3000-500-2-6	Procurement of the following office equipment and furniture: One (1) unit of computer set with printer		Jan. 1, 2018	Dec. 31, 2018	Needed documents/reports prepared and submitted					50,000.00				
Total									250,000.00					



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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code		
3000-500-2-7	One (1) Unit 2 HP Air-conditioner	Office of the City Cooperative Officer	Jan. 1, 2018	Dec. 31, 2018	Conducive venue for training/seminar workshop and other related activities	Gen. Fund					50,000.00				
	One (1) unit L-300 Versa Van		Jan. 1, 2018	Dec. 31, 2018											For official use of City Cooperative Officer and Staff in line with monitoring of cooperatives and implementation of coop projects/program
	One (1) Executive Chair and Six (6) Clerical Chair		Jan. 1, 2018	Dec. 31, 2018	Presentable Office for effective and efficient delivery of services to coops and other clientele	Gen. Fund									10,000.00 30,000.00
	Office improvement		Jan. 1, 2018	Dec. 31, 2018	Office/space for effective and efficient delivery of services to coops and other clientele	Gen. Fund									100,000.00
	Attend cooperative activities such as cooperative congress, national tripartite conference, cooperative team shop and cooperative summit, trainer's training		Jan. 1, 2018	Dc. 31, 2018	Cooperative social integration and awareness to cooperative updates	Gen. Fund									
3000-500-2-9	Establishing linkages with different line agencies and assistance in the preparation of feasibility studies		Jan. 1, 2018	Dec. 31, 2018	Feasibility studies and training designs prepared	Gen. Fund									
3000-500-2-10	Recommend to the Sanggunian and advises the City Mayor on programs and projects for cooperative development		Jan. 1, 2018	Dec. 31, 2018	Project proposals on the training programs prepared; Seminars conducted	Gen. Fund									
Total										1,190,000.00					



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By Program/Project/Activity by SECTOR

January to December 2018

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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code	
3000-500-2-11	General administration and support services relative to cooperative development	Office of the City Cooperative Officer	Jan. 1, 2018	Dec. 31, 2018	Office budget, needed reports, vouchers and payrolls prepared and submitted									
3000-500-2-12	Cooperative Month celebration		Oct. 1, 2018	Oct. 31, 2018	Cooperative social integration					20,000.00				
						Total				20,000.00				



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General Public Services 1000-21 1000-21-1	Capacity Development for LupongTagapamayapa Members for 80 barangays – Enhancement Training for KatarungangPambarangay as part of LGPMS DCF and SGLG Indicator	DILG	Apr. 2018	Jun. 2018	Capacity Development for Lupon Members conducted	20% DF Peace and Order				100,000.00			
1000-21-2	Purchase of Multifunction/All in one printer, scanner, photocopier	DILG GSO	Feb. 2018	Mar. 2018	Multifunction/all in one printer, scanner, and photocopier purchased	20% DF Peace and Order				100,000.00			
1000-21-3	Purchase of Office Supplies	DILG	Jan. 2018	Dec. 2018	Office Supplies Purchased	20% DF Peace and Order				40,000.00			
						Total				240,000.00			



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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE) (9)	CAPITAL OUTLAY (10)	COST (11) ('000)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
General Public Services 1000-22 1000-22-1	1. Seminars a. Enhance of investigating capabilities by attending seminars - Ongoing OPLAN ANGRY BIRD, OPLAN CHECKMATE and OPLAN COUNTERSTRIKE b. Conducting seminars to enhance the intelligence capabilities of our intelligence personnel - Ongoing operation of "OPLAN ANGRYBIRD" and a proposal HALF-WAY CENTER will again be offer to the local executive c. Trainings of trusted BINs for purposes of intelligence gathering - Creation of Kalinga Center for Child Offenders and half-way center for drug users d. Full activation of BADAC - Implementation of more SW in fight against possessors of illegal firearms 2. Trainings a. Strengthening intel posture - Sending of personnel to attend the counter intelligence seminar b.. Training of trusted BINs - Activation of Quick Reaction Team or SWAT to response in any high-risk situation	PNP San Pablo City Police Station	Jan. 1, 2018	Dec. 31, 2018	Neutralization of criminal elements particularly those involved in cases perpetrated by mtc riding in tandem	20% Dev. Fund Gen. fund				200,000.00			
Jan. 1, 2018			Dec. 31, 2018	Neutralization of drug groups and its tencles and encourage the families who have their loceones hooked on such prohibited drugs for temporary safekeeping in our propose halfway center while processing papers for rehabilitation center									
Jan. 1, 2018			Dec. 31, 2018	Zero street children and place them in our proposed Kalinga Center At least 200 from 110 in 2011 neutralized wanted person									
Jan. 1, 2018			Dec. 31, 2018	Double our accomplishment on campaign against illegal possession of fire arms									
Jan. 1, 2018			Dec. 31, 2018	Zero incident of any terroristic event in the city No incident of high risk scenario or if ever, a quick response will preempt any serious incident				400,000.00					
1000-22-2													
						Total				600,000.00			



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1000-22-3	3. Regular consultative meeting with barangay officials, NGOs and local government unit - Conduct of trainings for BPATS - Blood-Letting activity - Sports activity for youth during this summer - Other community project	PNP San Pablo City Police Station	Jan. 1, 2018	Dec. 31, 2018	Full enhancement of BPATs capability More feeding programs, medical and dental missions 5000 seedlings of trees to be planted Double our output on brgys& schools visitations Two times blood-letting activity in yr. 2012	20% Dev. Fund Gen. Fund				200,000.00			
1000-22-4	4. Regular conduct of dialogue w/ establishments owner particularly w/ bankers Assn., as well Pawnshop owners and other vital establishments - Recruitment/trainings of trusted BINs to be placed within their vicinity - establishment of Tourist Assistance Center (TAC) along the hi-way - Encourage our local leaders to pass a resolution enforcing all establishments, particularly banks, pawnshops, gasoline stns& other vital establishments and installation of CCTV camera inside & out of their establishments		Jan. 1, 2018	Dec. 31, 2018	200 even more trained trusted BINs Estimated more 100 thousand visitors Zero incident of banks, pawnshops and malls robbery					300,000.00			
1000-22-5	5. Conduct of seminar for our TOPCOP		Jan. 1, 2018	Dec. 31, 2018	Double our accomplishment on campaign against illegal possession of fire arms					100,000.00			
1000-22-6	6. Regular meeting with SG Assn.									1,000,000.00			
1000-22-7	7. Additional 3 Mobile									500,000.00			
1000-22-8	8. Additional 5 MCs for Motorcycles Cops 9. Additional 10 liters of gasoline									300,000.00			
						Total				2,400,000.00			



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General Public Services 1000-23 1000-23-1	Fire Prevention Activity/Services	BFP SPC Fire Station	Jan.2018	Dec. 2018	24 Fire Prevention Activities as per BFP Calendar of Activities	LGU		120,000.00						
1000-23-2	Fire Safety Inspection/Verification of new and existing Buildings/Business Establishment		Jan.2018	Dec. 2018	More or less 6,000 new and existing business establishment as per BPLO registration	LGU		100,000.00						
1000-23-3	Organization & training of Fire Brigades		Jan.2018	Dec. 2018	Expected to trained and organized 80 Brgy. Fire Brigade	LGU		400,000.00						
1000-23-4	Fire safety awareness campaign in Fire Station/Office, Barangay Halls, and in Private and Public school		Jan.2018	Dec. 2018	Expected to conduct 40 Fire Safety Awareness Campaign in our AOR	LGU		100,000.00						
1000-23-4	Fire Suppression and Investigation Activity/Services		Jan.2018	Dec. 2018	As need arises	LGU		30,000.00						
1000-23-5	Office Supplies and Equipments		Jan.2018	Dec. 2018		LGU		90,000.00						
1000-23-6	Fire Fighting Equipment Maintenance		Jan.2018	Dec. 2018		LGU		240,000.00						
1000-23-7	Repair/Rehabilitation of San Pablo City Central Fire Station		April 2018	June 2018		LGU			1,800,000.00					
1000-23-8	Construction of Fire Sub-Station at Brgy. Del Remedio, San Pablo City		Jan.2018	March 2018		LGU			2,000,000.00					
						Total		1,080,000.00	3,800,000.00	4,880,000.00				



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General Public Services 1000-24 1000-24-1	INFRASTRUCTURE Creation of fence/barriers that would separate and secure the main jail facility while and or after its construction at Brgy. San Gregorio	BJMP	Jan. 1, 2018	Dec. 31, 2018	Segregation of the jail facility to the general community	LGU				2,500,000.00			
1000-24-2	INFRASTRUCTURE DEVELOPMENT Construction of additional cell in Brgy. V-B A. Mabini Street (old and present location)		Jan. 1, 2018	Dec. 31, 2018	Influx of newly committed inmates will be accommodated while the new facility is being constructed	LGU				500,000.00			
1000-24-3	SECURITY & CONTROL DEVELOPMENT Procurement of additional handheld radio (8 units)		Jan. 1, 2018	Dec. 31, 2018	Additional means communication & replacement of defective handheld radios	LGU				30,000.00			
1000-24-4	Posting of additional CCTV cameras with monitor (10 unit cams) in strategic location within AOR		Jan. 1, 2018	Dec. 31, 2018	Area of less access to BJMP Personnel may still be viewed and secured by the help of these CCTV devices	LGU				100,000.00			
1000-24-5	Procurement of Prisoners van		Jan. 1, 2018	Dec. 31, 2018	Help in the transport of inmates in attending their court hearings and other activities that the court may allow. Especially when the jail facility will be transferred to its new location	LGU				1,500,000.00			
						Total				4,630,000.00			



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1000-24-6	Social welfare services for indigent detainees, Prisoners with Disability, Senior Citizens and Pregnant Detainees	BJMP	Jan. 1, 2018	Dec. 31, 2018	Support programs to ensure general welfare of senior citizens, PWD as well as indigent persons deprived of liberty. And enjoy the full discount whenever confined in a government hospital.	LGU					500,000.00			
						Total					500,000.00			



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General Public Services 1000-5 1000-5-1 5-1.1	DISASTER PREVENTION AND MITIGATION: Early warning System and Forecasting	CDRRMO	Jan. 1, 2018	Dec. 31, 2018	Warning signages for landslides & water level gauge installed	Gen. Fund 5% Calamity Fund					1,500,000.00		A424-10
1000-5-2 5-2.1	- Installation of warning signages for different hazards		Jan. 1, 2018	Dec. 31, 2018						200,000.00			
5-2.2	DISASTER PREPAREDNESS: CDRRMC Planning, monitoring and evaluation		Jan. 1, 2018	Dec. 31, 2018	CDRRMC planned, monitored & evaluated					200,000.00			
5-2.3	Council Meeting		Jan. 1, 2018	Dec. 31, 2018	Council meeting conducted					7,000,000.00			
5-2.4	Updating/formulation of DRRM Plan, Contingency Plan, LCCAP, Business Continuity Plan & Evacuation Plan and other plans Basic & Advanced Training for CDRRMO & SAR Members/Responders - WASAR - Swiftwater - Urban Search and Rescue (USAR) - Collapsed Structure Search & Rescue (CSSR) - Hazmat Training - BLS - Ambulanced Management - EMT Course - Firefighting - Vehicular Extrication - High Angel - Scuba Training - Training and other related programs and activities		Jan. 1, 2018	Dec. 31, 2018	DRRM Plan, contingency plan, LCCAP, Business Continuity Plan & Evacuation Plan Formulated Basic & Advanced Training for CDRRMO & SAR Members/Responders Conducted						3,000,000.00		A423-03
						Total				7,400,000.00	4,500,000.00		



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1000-5-2.5	Disaster Risk Reduction and Management Training for CDRRMC & CDRRMO - ICS (Level 1-5) - Basic DRRN Training - Camp Management/evacuation plan - CBDRRM - CBMS - CDRA - PDRA - Radio communication - Training & other related programs	CDRRMO	Jan. 1, 2018	Dec. 31, 2018	Disaster Risk Reduction & Management Training for CDRRMC & CDRRMO conducted	Gen. Fund 5% Calamity Fund					6,500,000.00		A423-03
5-2.6	& Activities Training for Barangay Officials - BERT - CBDRRM		Jan. 1, 2018	Dec.31, 2018	Training for Barangay Officials conducted						2,500,000.00		A423-03
5-2.7	& Activities IEC Materials for Information Education Campaigns		Jan. 1, 2018	Dec. 31, 2018	IEC Materials for Information Education Campaigns produced and purchased						5,000,000.00		A713-01
5-2.8	- Purchased of books, Instructional Materials, etc. - Production of posters and leaflets Strengthening of Community & Stakeholder Partnership - Meeting with Community & Stakeholders for MOAs and MOUs signing		Jan. 1, 2018	Dec. 31, 2018	Community & Stakeholder Partnership Strengthened					500,000.00			
						Total				500,000.00	14,000,000.00		



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5-2.9	Observance of Local/National Disaster Related Activity - Cocofest - Oplan SUMVAC - National Disaster Consciousness Month - Oplan Kaluluwa - Oplan Paputok - Fire Prevention Month - NSED	CDRRMO	Jan. 1, 2018	Dec. 31, 2018	Local/National Disaster Related Activity Observed	Gen. Fund 5% Calamity Fund				2,000,000.00			
5-2.10	DRRM Awareness Programs & IEC for Community DRRM Orientation and Drills		Jan. 1, 2018	Dec. 31, 2018	DRRM Awareness Programs & IEC for Community DRRM Orientation and Drills conducted					12,000,000.00	1,000,000.00		A173-01
5-2.11	Availability & Procurement of Resources (Logistics) - Procurement of uniforms for CDRRC, CDRRO & SPC SAR - Procurement of PPE - Procurement of Emergency/Rescue & service Vehicles - Procurement of Rescue Tools - Procurement of Heavy Equipment - Procurement of Communication System - Procurement of Supplies & Materials including gasoline - Purchase of Heavy Equipment for Disaster Preparedness. Fire Truck, Service Vehicles		Jan. 1, 2018	Dec. 31, 2018	Resources (Logistics) Available & Procured Heavy equipment, Fire Truck, Service vehicles purchased					10,000,000.00			
						Total				24,000,000.00	1,000,000.00		



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1000-5-3	DISASTER RESPONSE												
5-3.1	Issuance of Public Advisories in Accordance to Protocols Developed	CDRRMO	Jan. 1, 2018	Dec. 31, 2018	Issuance of Public Advisories in Accordance to Protocols Developed issued	Gen. Fund 5% Calamity Fund				500,000.00			
5-3.2	Prepositioning/Mobilization of Resources		Jan. 1, 2018	Dec. 31, 2018	Resources prepositioned/mobilized					5,000,000.00			
5-3.3			Jan. 1, 2018	Dec. 31, 2018									
5-3.4	Purchased of Foods for Rescue Team/CDRRMC Members		Jan. 1, 2018	Dec. 31, 2018	Foods for Rescue Team/CDRRMC Members purchase					2,000,000.00			
	SPC SAR Members Accident Assistance Benefits				Medical Assistance Benefits of SPC SAR Members					1,000,000.00			
1000-5-4	DISASTER RECOVERY AND REHABILITATION												
5-4.1			Jan. 1, 2018	Dec. 31, 2018						3,000,000.00			
5-4.2	Purchase of Relief of Goods to Disaster Victims		Jan. 1, 2018	Dec. 31, 2018	Relief of Goods to Disaster Victims					3,000,000.00			
1000-5-5	Provision of tents & other temporary shelter facilities		Jan. 1, 2018	Dec. 31, 2018	Tents & other temporary shelter facilities Provided					3,000,000.00			
	Performance Of Administrative Functions - Preparing & processing of official documents within the City Government - Preparation & processing of reports & other official papers to other government offices - Submission of reports to COA through the SPCDRRMC and LDC copy furnished the Regional OCD & DILG				Administrative Functions performed								
						Total				17,500,000.00			



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1000-5-6	Establishment of a SPC Disaster Risk Reduction & Management Operations Center, Office & Training Bldg. with equipments, supplies & materials	CDRRMO	Jan. 1, 2018	Dec. 31, 2018	SPC Disaster Risk Reduction & Management Operations Center, Office & Training Bldg. with equipments, supplies & materials established	Gen. Fund 5% Calamity Fund					10,000,000.00			A711-04
1000-5-7	Construction of San Pablo City Permanent Evacuation Center with facilities & temporary evacuation center (Brgy. Covered Court)		Jan. 1, 2018	Dec. 31, 2018	Pablo City Permanent Evacuation Center with facilities & temporary evacuation center (Brgy. Covered Court) constructed						6,000,000.00			A424-02
						Total					16,000,000.00			



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General Public Services 3000-100-1	Academic Affairs Program Providing Classroom Activities	Dalubhasaan ng Lunsod ng San Pablo	Jan. 2018	Dec. 2018	Maintain excellent academic performance	GF	49,992,703.54				49,992,703.54			
3000-100-2	Faculty Development Program Attendance to seminar/training				Attended seminars/training			400,000.00			400,000.00			
3000-100-3	Research and Extension program Conduct research and extension services		Jan. 2018	Dec. 2018	Conduct research and institutional Extension Projects			400,000.00			400,000.00			
3000-100-4	Student development program Implementation of student affairs and services		Jan. 2018	Dec. 2018	Students have attended trainings			100,000.00			100,000.00			
3000-100-5	Management of financial resources Monitoring and purchase of office supply and equipment		Jan. 2018	Dec. 2018	Purchase equipment and office supplies			10,535,600.00			10,535,600.00			
3000-100-6	Program for medical and dental services Purchase medical, dental, lab supplies		Jan. 2018	Dec. 2018	Conducted medical and dental services			200,000.00			200,000.00			
3000-100-7	Library development program Library development program Provision of books and other reading material		Jan. 2018	Dec. 2018	Purchase books and other reading materials				2,000,000.00		2,000,000.00			
Total							49,992,703.54	11,635,600.00	2,000,000.00	63,628,303.54				



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3000-100-8	Physical plant and facilities development program Construction and updating of a. Science Laboratory b. Psychological Testing Room c. Psychological Laboratory d. Computer Rooms e. Library f. School Clinic g. Speech Laboratory h. Covered Walk i. Gymnasium j. Auditorium/Multi-Media Center	Dalubhasaan ng Lunsod ng San Pablo	Jan. 2018	Dec. 2018	Constructed and upgraded the needed facilities				5,200,000.00	5,200,000.00			
3000-100-9	Other structure and other equipment		Jan. 2018	Dec. 2018	Purchase equipment other				3,100,000.00	3,100,000.00			
						Total			8,300,000.00	8,300,000.00			



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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
3000-100-10	College Education	Dalubhasaan ng Lunsod ng San Pablo	Jan. 2018	Dec. 2018	Students have attended trainings		50,031,445.88	11,935,600.00	4,500,000.00	66,467,045.88			
3000-100-11	Student Development Program				Faculty members and personnel have attended trainings								
3000-100-12	Faculty Development Program				Books and instructional materials acquired								
3000-100-13	Library Development Program				Prepared and administered sound testing materials for students purchase								
3000-100-14	Guidance Program				Acquired set of computers and printers with accessories								
3000-100-15	Efficient management of financial resources, facilities, and utilities program,				Conducted medical and dental examination								
3000-100-16	Program for medical and dental services				Research output submitted								
3000-100-17	Research and development program				Constructed needed facilities								
3000-100-18	Physical plant and facilities development				Capacitate implementation towards Gender Responsive Program (Training Program)								
						Total				66,567,045.88			



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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code	
	PRIMARY HEALTH CARE PROGRAM													
Social Services 3000-200-1 3000-200-1-1	Promoted, implemented and provided preventive and basic public health services and programs National Immunization Program (NIP) - Immunization of children 0-15 mos. old with the following vaccines namely: BCG, PentaValent (Diphtheria, Pertussis, Tetanus, Hib, Hepa B) Oral Polio Vaccine (OPV), Inactivated Polio Vaccine (IPV), Measles and MMR - Immunization of pregnant women with Tetanus-Diphtheria (Td) vaccine - Immunization of Senior Citizens with the following vaccines namely: Flu and Pneumococcal vaccine - School based immunization of Measles/Rubella Tetanus/Diphtheria (MR-Td) - School Based Immunization of Human Papilloma Virus (HPV) vaccines to all females 0-10 years old, 2 doses interval of 6 months	Office of the City Health Officer	Jan. 1, 2018	Dec. 31, 2018	Fully immunized Children (0-11 months old children) Immunized pregnant women Immunized Senior Citizen Grades 1 & 7 students in public elementary school immunized Females 9-10 years old immunized		4,421,640.30	346,971.50		304,000.00 4,768,611.80				
3000-200-1-2 1-2.1	Maternal and Child Health Program - Maternal care services for pregnant women during prenatal, antenatal and postnatal		Jan. 1, 2018	Dec. 31, 2018	Pregnant women provided at least 4 antenatal visit Postpartum women provided at least 2 PP visits Pregnant women given Tetanus Diphtheria (Td) vaccine Pregnant women provided FeSO4 with Folic Acid Postpartum women provided FeSO4 with		3,316,230.23	53,380.23		3,369,610.46				

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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code	
					Folic Acid Postpartum women initiated breastfeeding Postpartum women given Vit. A Pregnant and postpartum women given complete iron dosage									
						Total				8,442,222.26				



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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code	
1-2.2	-Reproduction of Mother and Baby Book	Office of the City Health Officer			Pregnant women provided Mother and Baby book									
1-2.3	- Advocacy of Safe motherhood				Buntis Congress and other Safe Motherhood campaign conducted			53,380.23			53,380.23			
3000-200-1-3	Nutrition Program (NP)			Jan. 1, 2018	Dec. 31, 2018	Children ages 0-59mos weighed & height taken								
1-3.1	- Operation Timbang					Children 1-4 years old and 5-18 years old out of school and enrolled in private school dewormed			368,470.03	53,380.23		421,850.26		
1-3.2	- Deworming of community based children 1-4 years old and 5-18 years old out of school and enrolled in private school					- Children age 6-59 mos. Old given Vit. A								
1-3.3	- Vitamin A supplementation					Nutrition Month Awareness campaign done								
1-3.4	- Advocacy on Nutrition in Celebration of Nutrition Month													
3000-200-1-4	Family Planning Program (FP)			Jan. 1, 2018	Dec. 31, 2018	Indigent clients provide FP contraceptives			1,842,350.13	160,140.69		2,002,490.82		
1-4.1	- Procurement and provision of FP commodities to indigent clients					Series of UsapangSerye on FP and Lecture about FP during FPS conducted								
1-4.2	- Conduct of UsapanSerye on Family Planning and Advocacy on FP during Family Development Session (FDS)					FP clients provided health education & counseling on FP								
1-4.3	- Health Education and Counseling on FP													
3000-200-1-5	Basic Oral Health Care (BOHC)		Jan. 1, 2018	Dec. 31, 2018	0-5 years old children, adolescent and youth 10-24 years old, pregnant women, and older person 60 years old and above provided Basic Oral Health Care			5,527,050.38	800,703.45		6,327,753.83			
1-5.1	- Provision of Basic Oral Health Care to children, pregnant woman, young adult and older person 60 years old and above				Orally Fit Program implemented									
	- Implementation of the Orally Fit Program													
	PREVENTION AND CONTROL OF COMMUNICABLE DISEASES													
1-6.1	National Tuberculosis Control Program													

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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
1-6.2	- Registration and treatment of client under Directly Observe Treatment Shortcourse (DOTS) 2. TB in children - Delivers health services for children with symptom of tuberculosis and those children in contact of an adult case		Jan. 1, 2018	Dec. 31, 2018	TB patients enrolled following DOTS protocol; increased cure rate and success rate Children 0-14 yrs. Old diagnosed with TB and positive in tuberculin skin testing were enrolled and provided medicines for 6 months		1,105,410.08	186,830.81		1,292,240.89			
			Jan. 1, 2018	Dec. 31, 2018			736,940.05	106,760.46		843,700.51			
										10,941,416.54			



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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
1-6.3 1-6.3.1	3. Sexually Transmitted Infection (STI) HIV-AIDS Program - Prevention and control of sexually transmitted diseases or infection a. Advocacy on STI HIV AIDS b. Service delivery (diagnosis, treatment and referral services) c. Upgrade of facility in conjunction with confidentiality requirements d. Manpower adjunct (Peer educator/Casual employee) e. Registration of Laboratory/Clinic (EQAS) f. World Aids Day Celebration Candle Lighting Ceremony	Office of the City Health Officer	Jan. 1, 2018	Dec. 31, 2018	-Decreased cases of STI, maintain 1.1% of HIV AIDS prevalence rate a. Provided information thru IEC distribution and lectures b. Identification of cases, proper treatment and referral, counseling procedures made available c. Provided confidentiality to all cases catered d. Provided services 40 hours a week and psychological support to client 24/7 e. Maintained reliability of all results issued f. Increase awareness among general population g. Conducted regular smearing and consultation to registered sex workers and walk-in clients to early detect cases and decrease the risk of STD transmission -Sustained program and financial capabilities as it is backed-up by ordinances and obligated stakeholders to help in the advocacy and prevention - Information dissemination and counseling on prevention and control of sexually transmitted infections conduct to target groups		1,473,880.10	80,070.34		1,553,950.44			
1-6.3.2	Coordination of activities with the Local AIDS Council Peer indicators incentive							10,676.05		10,676.05			
1-6.4 6.4.1 1-6.4.2	4. National Leprosy Control Program (NLCP) - Advocacy on leprosy a. Conduct of KilatisKutis Campaign - Prevention, early treatment and monitoring of disability		Jan. 1, 2018	Dec. 31, 2018	Participants of KilatisKutis Campaign with skin problems examined Patients diagnosed and treated Household contact screened Patients with ongoing treatment monitored		368,470.02	53,380.23		421,850.25			

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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
1-6.5 1-6.5.1 1-6.5.2	5. Rabies Control Program - Provision of anti-rabies vaccine to animal bite victims - Conduct counseling to animal bite victims with ongoing treatment - Conduct of mini-symposium on Rabies Advocacy for grades 1-4 pupils of public schools		Jan. 1, 2018	Dec. 31, 2018	-Animal bite victims given 6-8 complete doses of anti-rabies vaccines - Compliance to vaccination schedule and patient awareness to the importance of complete vaccination - Awareness of the pupils regarding the basic prevention and control of rabies		1,842,350.13	800,703.45		2,643,053.56			
						Total				4,629,530.30			



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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code	
3000-200-1-7	OTHER HEALTH PROGRAMS Non- communicable Disease Program	Office of the City Health Officer												
1-7.1	Hypertension and Diabetes				-Healthy Lifestyle activities conducted.		1,105,410.08	80,070.35		1,185,480.43				
7.1.1	- Conducts Healthy Lifestyle activities (heighten awareness advocacy and program celebration)				- Clients at risk to non-communicable diseases assessed and provided medicines under the compact treatment package									
7.1.2	- Conducts assessment for those at risk to non-communicable disease		Jan. 1, 2018	Dec. 31, 2018	- HPN and Diabetis Clinic/Club managed, registry updatd									
1-7.1.3	- Manage Hypertension and Database Clinic, Club and Registry				- Random blood sugar test for adult (25 y/o above) conducted									
1-7.1.4	- Conduct random blood sugar test for adults (25 years old and above)													
1-7.1.5	Renal Disease Control Program (Redcop)				- Children and pregnant women undergone blood sugar screening and urinalysis									
1-7.1.6	- Conducts random blood and urine test for children and pregnant women													
7.1.7	Mental Health Program - Conduct psychosocial assessment of drug user dependerees (DUDS)		Jan. 1, 2018	Dec. 31, 2018	Psychosocial assessment among DUDS done ASSISY and advocacy activities conducted			70,000.00		70,000.00				
7.1.7	- Conduct alcohol, smoking and substance involvement screening (ASSIST) and advocacy among drug user													
1-7.1.8	- Maintain Drug User Registry				DUDS registry maintained and updated									
1-7.2	Surveillance (PDSR)		Jan. 1, 2018	Dec. 31, 2018	-Disease case investigation done		2,210,820.15	80,070.34		2,290,890.49				
	- Conduction of disease case investigation and hospital surveys on communicable disease				- Active hospital case monitoring									
	- Conduct quarterly meeting				-Strengthened networking with hospitals (public and private) and private practitioners									
					- Enhanced disease surveillance recording and reporting									
1-7-3	Health Emergency Management System		Jan. 1, 2018	Dec. 31, 2018				150,000.00		150,000.00				

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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
1-7.4	- Responds to all health emergencies (natural, manmade, biological, and social conflicts) Health Education and Promotion - Health information dissemination comprising all health programs		Jan. 1, 2018	Dec. 31, 2018	- All health emergencies that occurred responded and necessary action taken - Health programs integrated with health education and promotion component - IEC, ECCD materials reproduced		1,015,410.08	53,380.23 80,070.34		1,158,790.31 80,070.34			
						Total				4,935,231.57			



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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
1-7.5 1-7.5.1	Environmental Health and Sanitation - Health services with focus in sanitation facilities, safe water supply, food sanitation, waste disposal, and disease vector control	Office of the City Health Officer	Jan. 1, 2018	Dec. 31, 2018	-Household with unsafe water and unsanitary toilet facilities given health education and services -Sanitary Permits and Health Certificate issued - Health services to control vector-borne disease provided		3,136,230.23	80,070.34		3,396,300.57	53,000.00	10,000.00	
1-7.5.2	-SPC Drinking Water Monitoring Committee				- Functional SPC Drinking Water Monitoring Committee								
1-7.6 1-7.6.1 1-7.6.2	Dispensary and Preventive Health Care Services - Provision of drugs and medicines - Examination, diagnosis and/or treatment for outpatient		Jan. 1, 2018	Dec. 31, 2018	- Prescribed drugs and medicine provided to patients - Outpatient health services provided			4,365,000.00		4,365,000.00			
1-7.7 1-7.7.1 1-7.7.2 1-7.7.3	Provision of technical information, statistical health data - As maybe required during program planning and evaluation - Procurement of additional 6 computers (with printers) for the adoption of eHealth Systems in RHUs - Provision of internet connection for six (6) RHUs		Jan. 1, 2018	Dec. 31, 2018	- Accessible and accurate technical information and statistical health data provided -eHealth Systems successfully implemented in the Rural Health Units - Electronic Reports and data submitted at the appointed time				700,000.00 144,000.00	700,000.00 144,000.00			
1-7.8	Interlocal Health Zone (SPARC) - Networking collaboration and cooperation with nearby municipalities for improving health services		Jan. 1, 2018	Dec. 31, 2018	- Strong collaboration with cluster and nearby municipalities - Referral system functional and improved			300,000.00		300,000.00			
Total										8,925,300.57	53,000.00	10,000.00	



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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code	
1-7.10	Local TB Council - Formulation of policies in relation with National TB Program a. SPC TB Council b. SPC Diagnostic Committee c. Barangay TB Task Force (Honoraria)	Office of the City Health Officer	Jan. 1, 2018	Dec. 31, 2018	- Policies and activities in National Tuberculosis Program formulated and implemented			200,000.00 100,000.00 800,000.00			200,000.00 100,000.00 800,000.00			
1-7.11	PhilHealth Primary Health Care Package - Provision of primary health care services provided to Philhealth beneficiaries sponsored by the City Government		Jan. 1, 2018	Dec. 31, 2018	Primary health care services provided			100,000.00			100,000.00			
1-7.12 1-7.12.1 1-7.12.2	Basic Emergency Obstetrical and Neonatal Care (BEmONC) Facility - Conducts Normal Spontaneous Delivery - Procurement of equipment required in Birthing Facility for approval of License to Operate (LTO)		Jan. 1, 2018	Dec. 31, 2018	- Fully functional BEmONC Facility - Normal spontaneous delivery conducted for uncomplicated pregnancies - All equipments required for approval of License to Operate (LTO) procured		368,470.03	26,690.12			395,160.15			
1-7.13 1-7.13.1 1-7.13.2	Department of Health Human Resources for Health (HRH) - Provides additional health manpower assistance to barangays - Provides assistance to the implementation of Local Health Programs		Jan. 1, 2018	Dec. 31, 2018	- Enhance health service delivery - Provided assistance to local health program implementation - Field transport allowance provided			80,070.34			80,070.34			
1-7.14	Barangay Health Workers Incentives - Provides support to the community volunteers (BHWs)		Jan. 1, 2018	Dec. 31, 2018	- Barangay Health Workers registered and provided incentives - Barangay Health Workers served their respective Barangays		10,676.05				10,676.05			
1-7.15	Peer Educators Incentives - Provides support to peer educators who conduct information dissemination and counseling on prevention and control of Sexually Transmitted Infections (STI) and HIV AIDS		Jan. 1, 2018	Dec. 31, 2018	- Information dissemination and counseling on prevention and control of Sexually Transmitted Infections (STI) and HIV AIDS conducted to target groups			52,000.00			52,000.00			
Total											1,737,906.54			



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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
1-7.15 1-7.15.1 1-7.15.2	City Cemetery and Himlayang San Pablano - Provision of burial and exhumation services - Procurement of tent for use in burial and exhumation services	Office of the City Health Officer	Jan. 1, 2018	Dec. 31, 2018	Burial and exhumation services provided			946,000.00	1,910,000.00	2,856,000.00			
1-17-16	PROVIDED OUTPATIENT SERVICES Dispensary and preventive health care services Sustained the number of qualified beneficiaries and dependents enrolled under the Sponsored Program (SP) of the Primary Care Benefit 1 (PCB1) of Philhealth 1. Philhealth Primary Health Care Package				Prescribed drugs and medicines provided to patients Outpatient health services provided		2,947,760.20	1,628,097.01		4,575,857.21			
1-17-17	Strengthened networking of four (4) members Local Government Units in the SPARC Inter-local Health Zone 1. Inter-local Health Zone (SPARC)				Primary Health Care services provided Strong collaboration with cluster and nearby municipalities Referral system functional and improved		1,105,410.08	26,690.11		1,132,100.19			
1-17-18	Provided Health Emergency Assistance during the time of emergency and disasters 1. Health Emergency Management System				All health emergencies that occurred were responded and necessary actions were taken		736,940.05	48,042.21		784,982.26			
1-17-19	Set agenda, prepared the minutes of the						368,470.02	10,676.05		379,146.07			

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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
	meeting and filed records pertaining to the activities of the Local Health Board, Local TB Council, and Local AIDS Council 1. Local Health Board 2. Local TB Council Formulation of policies in relation with National Tuberculosis Control Program a. SPC TB Control b. SPC Diagnostic Committee c. Barangay TB Task Force (Honoraria)				Local Health policies, plans and programs implemented Policies and activities in NTP Program formulated and implemented		368,470.02			368,470.02			
								53,380.23 26,690.12 266,901.15		53,380.23 26,690.12 266,901.15			
						Total				10,892,067.61			



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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
1-17-20	Provided technical information and statistical health data	Office of the City Health Officer	Jan. 1, 2018	Dec. 31, 2018	Accessible and accurate technical information and statistical data provided eHealth System successfully implemented in Rural Health Units DOH-IT system requirements for facilities complied Electronic reports and data submitted at the appointed time		1,842,350.13			1,842,350.13			
1-17-21	HEALTH SERVICES Purchase of medicines Advocacy on health services - Medical, dental & laboratory expenses (for women and children) PEER educator allowance STD/HIV Aids Program Family Planning Program Birthing Home Primary Care Package (Philhealth) Health Emergency Management System (HEMS) Buntis Congress and other Safe Motherhood Hypertension Month Celebration Mental Health Program Health Program Promotion Activities Barangay Health Workers Allowances									8,000,000.00 500,000.00 53,200.00 250,000.00 600,000.00 150,000.00 100,000.00 207,000.00 150,000.00 100,000.00 100,000.00 800,000.00 4,368,000.00			
Total										17,220,550.13			



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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
Social Services 3000-200-2 3000-200-2-1 200-2-1.1 200-2-1.2	Hospital Services Provision of Quality Health Care to all In-Patients, Out-Patients and ER Patients 1. Quality Health care provision - Referral slips prepared - Outreach services conducted	Office of the City General Hospital	Jan. 2018	Dec. 2018	-Complicated cases referred to higher level of hospital - Medical missions and bloodletting conducted annually	Gen. Fund	19,571,657.26	2,045,370.00	1,950,000.00	1,950,000.00			
3000-200-2-2 200-2-2.1 200-2-2.2	2.Provided utmost quality professional nursing care - Nursing services administered - Total patient care		Jan. 2018	Dec. 2018	- Nursing Service Administration Manual reviewed and implemented - Patients' care provided		13,047,771.50	2,045,370.00		15,093,141.50			
3000-200-2-3	3.Efficient and effective management of ancillary services - Ancillary services provided		Jan. 2018	Dec. 2018	-Performed credible and accurate laboratory and radiology results - Internal and external quality control conducted		3,261,942.88	18,408,330.00		21,670,272.88			
3000-200-2-4	4. Linkages strengthened		Jan. 2018	Dec. 2017	- Maintained 100% attendance and representation in all meetings and activities of DOH and other agencies at least one/quarter - SPARC Inter Local Health Zone General Meeting - Networking with private and public referral hospitals conducted								
						Total				60,330,441.64			



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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code	
3000-200-2-6	Efficient and effective management of Administrative support functions a. Admin support managed b. Medical Records Management c. Admitting and information performed d. Billing and claims done e. Cash management performed	Office of the City General Hospital	Jan. 2018	Dec. 2018	Directing and managing the activities and functions of Administrative units and implementing policies for the delivery of effective and efficient support services -Implementation of the management plan consistent with DOH standards - Maintaining and ensures the confidentiality of personnel records Maintaining all patient records in accordance with the principles of an effective and efficient medical records at all times		652,388.57	2,045,370.00		2,697,758.57				
200-2-6.1			Jan. 2018	Dec. 2018			2,609,554.30	3,408,950.00		6,018,504.30				
200-2-6.2			Jan. 2018	Dec. 2018										
200-2-6.3			Jan. 2018	Dec. 2018			1,957,166.73	2,045,370.00		4,002,535.73				
200-2-6.4			Jan. 2018	Dec. 2018			1,304,777.15	2,045,370.00		3,350,147.15				
200-2-6.5	Jan. 2018	Dec. 2018	2,609,554.30	2,045,370.00		4,654,924.30								
Total									20,723,870.05					



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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
200-2-6.6	f. Proper management of hospital's property and supply	Office of the City General Hospital	Jan. 2018	Dec. 2018	Proper handling of the receipts, storage, issuance and inventory of hospital supplies materials, equipment disposable of unserviceable hospital properties		3,914,331.45	10,226,850.00		14,141,181.45			
200-2-6.7	g. Nutrition and Dietetics managed		Jan. 2018	Dec. 2018	Planning and preparation of appropriate menu cycles, procures quality food stuff and provides proper, clean and sanitary storage		1,957,165.73	3,408,950.00		5,366,155.73			
200-2-6.8	h. Pharmacy services performed		Jan. 2018	Dec. 2018	Providing an effective and efficient administration and management of an organized pharmacy in accordance with ethical professional practices and standards		2,609,554.30	10,226,850.00		12,836,404.30			
200-2-6.9	i. Laundry and linen services		Jan. 2018	Dec. 2018	Implementation of efficient collection of soiled linen and timely issuance of clean linen to different units in the hospital		1,957,165.73	2,045,370.00		4,002,535.73			
200-2-6.10	j. Preventive, collective and rehabilitative programs performed		Jan. 2018	Dec. 2018	Providing technical support and assistance in the implementation of healthcare waste management, energy conservation, sanitation and environmental program and disaster preparedness		3,261,942.88	2,045,370.00		5,307,312.88			
Total										41,653,590.09			



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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
200-2-6.11	k. Maintenance services performed	Office of the City General Hospital	Jan. 2018	Dec. 2018	Preparing, implementing and monitoring of DOH approved plan on preventive and rehabilitative maintenance for electrical, mechanical, biomedical, communication, equipment and other health care equipment and devices		1,957,165.72	2,045,370.00		4,002,535.72			
200-2-6.12	l. Proper housekeeping rendered		Jan. 2018	Dec. 2018	-Maintaining cleanliness and sanitation of building and facilities - Participating in the implementation of infection control and healthcare waste management program		1,957,165.72	2,045,370.00		4,002,535.72			
200-2-6.13	m. Security services rendered		Jan. 2018	Dec. 2018	Providing the protection of lives and properties from threats, harm and losses security and safety of critical infrastructure and maintenance of peace and order within the hospital premises		2,609,554.30	2,045,370.00		4,654,924.30			
200-2-6.14	PROPOSED DIALYSIS CENTER 1. Quality Health Care for Dialysis Patients a. Render continuous dialysis treatment b. Referral of complicated cases c. Hiring of personnel d. Procurement of equipment, instruments, medical supplies and medicines e. Installation of RO System, water piping, water sprinkler etc.		Jul. 2018	Dec. 2018	Scheduled dialysis treatment rendered Complicated cases referred to higher level of hospital Personnel hired Equipment, instruments, medical supplies and medicines procured RO System, water piping, water sprinkler etc. installed		5,000,000.00	20,000,000.00	20,000,000.00	45,000,000.00			
200-2-6.15	HEALTH SERVICES												

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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
	- Medical, Dental & Lab. Expenses (for women & children) - PHIC Membership (indigent women)									3,000,000.00			
										250,000.00			
						Total				60,909,995.74			



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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
3000-200-3-1	Population Management and Nutrition Services Pre-Marriage Counseling (PMC) -As required by PD 965, Article 16 of the New Family Code and Responsible Parenthood and Reproductive Health Act of 2012 (R.A. No. 10354) before they obtain a marriage license from the Local Civil Registrar	PMC Team (accredited counselors from City Population Office, City Health Office, & City Social Welfare & Development Office	Jan. 1, 2018	Dec. 31, 2018	Engaged couples understand their roles, rights and obligation as married partners and would-be parents	Gen. Fund POPCO M IV	377,289.94	31,750.00	35,000.00	444,039.94			
3000-200-3-2	Family Planning Recruitment/Motivation - Information dissemination and counseling on Family Planning through UsapangSerye, Barangay Assembly, House to House Campaign, and other related activities.	CPO	Jan. 1, 2018	Dec. 31, 2018	Recruited new Family Planning acceptors	Gen. Fund POPCO M IV	754,579.68	63,500.00		818,079.86			
3000-200-3-3	Family Development Session – Responsible Parenthood/Family Planning (FDS/RP/FP) Barangay Classes	FDS-RP/FP Team (CPO, CHO, & OSWD)	Jan. 1, 2018	Dec. 31, 2018	-Couples were provided information and skills on responsible parenting to achieve the desired number, timing, and spacing of children and to contribute in improving maternal, neonatal and child health, and nutrition(MNCHN) status - Provided information on how to properly manage their homes, and understand the duties and responsibilities of both parents for the welfare of their children	Gen. Fund POPCO M4	528,205.91	44,450.00		572,655.91			
Total										1,834,775.71			



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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
3000-200-3-4	Gender and Development (GAD) Program	CPO	Jan. 1, 2018	Dec. 31, 2018	-Created public awareness that both men and women in a civil society are benefitted equally and participate directly in the development programs of the government - Women empowerment for their active participatory role in the development process, for equal rights and opportunities - Organized Barangay 10 GAD Desk	GAD Fund	754,579.88	63,500.00		818,079.88			
3000-200-3-5	City Level Population Quiz (Pop Quiz) Contest	CPO	Nov.2018 (or based on the set schedules of DepEd and POPCOM Reg. IV)		City PopQuiz successfully held and participated by public and private High School students in San Pablo City		150,915.98	12,700.00		163,615.98			
3000-200-3-6	Regional Population Quiz Contest	Office of the City Population Officer	Mar. 2018 (or based on the set schedules of POPCOM Reg. IV)		Regional Pop Quiz sponsored by DepEd and POPCOM Region IV was actively participated by the high school city level Pop Quiz champion as the official representative of the city	Gen. Fund	75,457.99	6,350.00		81,807.99			
3000-200-3-7	Population Week Celebration		Any week in November 2018	Any week in November 2018	Population Week celebrated which was focused on population development programs Implemented programs and activities set by POPCOM Region IV in the local level	Gen. Fund	150,915.98	12,700.00		163,615.96			
						Total				1,227,119.81			



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3000-200-3-8	Population Data Base Development Data (Data Bank) - Barangay Population Survey by the Barangay Nutrition Scholars (BNS)		January 2018	March 2018	Socio demographic profile of all barangays in the city were updated and available as baseline data in making targets for Population Management Programs and Nutrition Programs, and other development activities	Gen. Fund	226,373.96	19,050.00		245,423.96			
3000-200-3-9	Population Education and Values Formation - Community assemblies - Lecture/Group discussions - Home visitation - IEC Distribution		Jan. 1, 2018	Dec. 31, 2018	Shared ideas, principles, and good practices on the improvement of the quality of human life and responsible members of the community	Gen. Fund	452,747.93	38,100.00		490,847.93			
3000-200-3-10	Food Supplementation Program	Office of the City Population Officer	Jan. 1, 2018	Dec. 31, 2018	- Food assistance to malnourished children/indigent families through Supplemental Feeding Programs were conducted in the identified barangays - Malnourished children rehabilitated - Reactivated/Organized mother's class	GAD Fund		(GAD Fund)					
3000-200-3-11	Provision of technical information, statistical data - Data base and information use in the formulation of population and nutrition policies and programs implementation		Jan. 1, 2018	Dec. 31, 2018	- Technical information and statistical data on population and nutrition were readily available and provided to requesting individuals, students, NGOs and other private and government agencies		150,915.97	12,700.00		163,615.97			
3000-200-3-12	Inter-agency strengthening thru: - City Nutrition Committee Quarterly Meeting - Reactivation/Organization of Barangay Nutrition Committee		Jan. 1, 2018	Dec. 31, 2018	Formulated city nutrition policies, plans and activities		377,289.94	31,750.00		409,039.94			
						Total				1,308,927.80			



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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
3000-200-3-13	Capability Building - City Population Office Staff Training and Seminars - CPO Team Building - Barangay Nutrition Scholars (BNS) training and seminars		Jan. 1, 2018	Dec. 31, 2018	- CPO staff and BNS enhanced knowledge, skills and practices in delivering office programs and activities. Camaraderie among staff and BNS were fully established		754,579.88	63,500.00		818,079.88			
3000-200-3-14	Sustainable Development Goal (SDG) – Family-Based Actions for Children and their Environs in the Slums (SDG-Faces) project	City Core Team, CMO, OSWD, CHO, CAO, City Cooperative Office, CENRO, DILG, Housing Office, PNP, DepEd, CDRRM, TESDA, Private Sectors, Business Sectors, POs, Civic Groups, Religious Groups.	Jan. 1, 2018	Dec. 31, 2018	Promoted and implemented various sustainability programs and activities in San Pablo City within the concepts of the 17 Sustainable Development Goals (SDGS)	GAD Fund							
3000-200-3-15	Surgical Outreach Program on Family Planning (Public Private Partnership on Family Planning Services)	City Population Office, City Health Office, San Pablo City General Hospital, POPCOM IV, Center for Agriculture and Rural Development (CARD MRI) Kiwanis Clubs, Population Services Pilipinas, Inc. (Marie Stopes Ligation)	Jan. 1, 2018 (Quarterly)	Dec. 31, 2018 (Quarterly)	A whole day Minor Surgical Outreach Mission (every quarter) conducted by the Population Pilipinas Services Inc. (Marie Stopes Ligation) in collaboration with the local agencies, private institutions and civic organizations under the Public Private Partnership (PPP) on Family Planning Services		377,289.94	31,750.00		409,039.94			
Total										1,227,119.82			



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3000-200-3-16	Construction of Nutrition Center Multi-Purpose Building	Office of the City Population Officer	Jan. 1, 2018	Dec. 31, 2018	Constructed a Nutrition Center Multi-Purpose Building as activity place for various nutrition programs like meeting and seminar place for Barangay Nutrition Scholars, Nutrition Division Office, including the storage place for food supplies and commodities and kitchen for Supplemental Feeding Program	20% DF								
3000-200-3-17	Adolescent Health and Youth Development (AHYD) Program -Conduct seminar and youth camps on issues related to adolescent and youth sexuality and reproductive health, including early pregnancies.	City Population Office	Jan. 1, 2018	Dec. 31, 2018	- 200 adolescents (HS students) understood their sexuality, develop right values, make responsible decisions, and prepare them for responsible adulthood.	Gen. Fund PopCom 4		100,000.00		100,000.00				
3000-200-3-18	UsapangBunTeens - Conduct Seminar/Orientation on the Risk of Teenage Pregnancies	CPO, CH, OSWD	Jan. 1, 2018	Dec. 31, 2018	100 pregnant teenagers (14-19 years old) understood the risk of teenage pregnancies; their parental responsibilities even at their young age to their children; proper use of Family Planning methods; improving maternal, neonatal and child health and nutrition status (MNCHN); and responsible Parenthood.	Gen. Fund		40,000.00		40,000.00				
3000-200-3-19	Family Week Celebration - A long week celebration jointly conducted by family advocates from government agencies, civic and religious sectors		Sept. 2018	Sept. 2018	- Strengthened family values among San Pabloños - Implemented programs and activities set by POPCOM Region 4	Gen. Fund								
3000-200-3-20	Population Week Celebration		Any week in November 2018	Any week in November 2018	Population Week celebrated which is focused on population development programs	Gen. Fund		10,000.00		10,000.00				
										150,000.00				



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3000-200-3-21	Management of Nutrition Projects and Activities Operation Timbang(OPT) - Monthly Growth Monitoring through the Operation Timbang (OPT)	Office of the City Population Officer	Jan. 1, 2018	Mar. 31, 2018	- Identified malnourished infants/children (0 – 71 months old) - Weight surveillance among target children conducted for normal, underweight, Severely underweight, and overweight categories			15,000.00			15,000.00			
3000-200-3-22	Nutrition Information, Communication, Education - Pabasasa Nutrition - Nutrition Counseling - Radio Guesting/Interview Production of IEC, Posters, and Billboards		Jan. 1, 2018	Dec. 3, 2018	- Created awareness among the general public on various components on promotion of good nutrition and participation in the government's nutrition and health programs			50,000.00			50,000.00			
3000-200-3-23	Home and Community Food Production		Jan. 1, 2018	Dec. 31, 2018	- Kitchen garden in homes, schools and community implemented - Vegetable seeds and seedlings distributed			20,000.00			20,000.00			
3000-200-3-24	Nutrition Month Celebration - Food Parade - Nutrition Quiz - Cooking Contest - Nutrition Caravan -Food Production Seminar - Poster Making Contest - Nutrition Counseling		July 1, 2018	July 30, 2018	- Nutrition month in July is celebrated pursuant to PD 491, otherwise known as the Nutrition Act of the Philippines. Through this month long celebration, the public was focused and developed awareness on the importance of nutrition.			100,000.00			100,000.00			
3000-200-3-25	Provision of medical, dental and laboratory assistance to malnourished in coordination with The City Health Office and San Pablo City General Hospital		Jan. 1, 2018	Dec. 31, 2018	- Indigent severe malnourished children, in coordination with the City Health Office and San Pablo City General Hospital were provided with medical, and laboratory assistance.	Gen. Fund		20,000.00			20,000.00			
						Total					205,000.00			



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3000-200-3-26	Other Programs and Activities City Nutrition Committee (CNC) and its Technical Working Group (TWG) - Formulation, implementation, and monitoring of nutrition policies, plans, and programs/activities	Office of the City Population Officer	Jan. 1, 2018	Dec. 31, 2018	- Local nutrition policies, plans, and programs/activities implemented - 2017 City Nutrition Action Plan (CNAP) was approved and implemented - Quarterly meetings were regularly conducted.			40,000.00		40,000.00			
3000-200-3-27	Barangay Nutrition Scholars (BNS) Incentives -Provides financial support to the community volunteers (BNS)		Jan. 1, 2018	Dec. 31, 2018	- 100 Barangay Nutrition Scholars (BNS) provided local monthly allowances and other incentives - Barangay Nutrition Scholars effectively and efficiently served their respective barangay/s.		3,960,000.00			3,960,000.00			
3000-200-3-28	SPECIAL PURPOSE APPROPRIATIONS GENDER AND DEVELOPMENT (GAD) Advocacy on Health Services Nutrition, Information, Communication @ Education Social Services Barangay Nutrition Scholars (BNS) Allowance (100 x 2,800.00/mo.) Capacitate Implementation towards Gender Responsive Program (Training Program) Livelihood Assistance (Home @ Community Food Production (veg. seeds & seedlings) Other Programs Sustainable Development Goal – Family based Action for Children and their Environs in the Slums (SDG-FACES)									50,000.00 3,360,000.00 100,000.00 50,000.00			
						Total				7,560,000.00			



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3000-200-3-29	LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN (LCPC) Supplemental Feeding Program Medical, Dental & Lab Supplies Expenses (Malnourished Children) Population/Nutrition Program Nutrition Mont Celebration	Office of the City Population Officer								1,000,000.00 20,000.00 100,000.00 100,000.00			
						Total				1,220,000.00			



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Social Services 3000-400-1 3000-400-1-1	Waste collection - Acquisition of 4 units mini dump truck	City Solid Waste Management Office	Jan. 1, 2018	Dec. 31, 2018	Tons of waste collected	20% DF Gen. Fund	6,658,124.60	6,893,309.16	4,000,000.00	17,551,433.76				
3000-400-1-2	Waste disposal - Rehabilitation of new sanitary landfill - Acquisition of 1 unit bulldozer and 1 unit pay loader		Jan. 1, 2018	Dec. 31, 2018	Tons of waste disposed	20% DF Gen. Fund	6,658,124.60	6,893,309.15	10,000,000.00 6,000,000.00	29,551,433.75				
3000-400-1-3	Monitoring of waste collection		Jan. 1, 2018	Dec. 31, 2018	Number of routes of trucks monitored	Gen. Fund	832,265.57	15,000.00	25,000.00	872,265.57				
3000-400-1-4	Information campaign and dissemination		Jan. 1, 2018	Dec. 31, 2018	Number of households / schools / offices / establishments / hospitals / medical clinics informed	Gen. Fund	832,265.57	15,000.00	25,000.00	872,265.57				
3000-100-1-7 (ELA)	Waste reduction at source -Extensive IEC				Public awareness on proper waste disposal	Gen. Fund	832,265.57	15,000.00	10,000.00	857,265.57				
3000-100-1-8	Monitoring of Barangay -Monitor Barangay's compliances on RA 9003				Data of every Brgy. Project and Program on solid waste management	Gen. Fund	832,265.57	15,000.00	10,000.00	857,265.57				
Total							16,645,311.48	13,846,618.31	20,070,000.00	50,561,929.79				



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By Program/Project/Activity by SECTOR

January to December 2018

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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
3000-500-1 3000-500-1-1	Social Welfare Services A. Child Development	City Social Welfare and Development Office	Jan. 2018	Dec. 2018	Ensure excellent rate in ECCD 3-4 years old children are supervised monthly. Percentage of 3-4 years old children attended/enrolled the Supervised Neighborhood Play (SNP). Percentage of children 3-4 years old enrolled at the Day Care Centers are supervised monthly.	1,555,007.61			35,000.00	35,000.00			
3000-500-1-2	B. Child and Maternal Provided		Jan. 2018	Dec. 2018	Percentage of 3-4 years old children with below normal weights.				133,500.00	133,500.00			
3000-500-1-3	Child Development A. Children in need of special protection (CNP). To provide a holistic and gender sensitive responsive to rape, sexual abuse, CICL, and VAWC cases through a one stop network of service.		Jan. 2018	Dec. 2018	Percentage of CICL Percentage decreased child labor Percentage decreased of children victims of Violence, Abused, Neglected, Exploited. No Trafficking in person CNSP) provided with legal service.	1,555,007.61	22,250.00	1,577,257.61					

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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
	1. Children in conflict with the Law (R.A 9344) 2. Sexually/physically abused, Exploited children (R.A 7610) 3. Abandoned/neglected 4. Center Based (Center for the Welfare and Protection of Children) MTA (Minor Travelling abroad) before serving travel clearance from DSWD-Region IV-A.				No. of VAWC incidence, Parents Participated on PES, (Parent Effectiveness Service). Family Development Session (FDS) conducted by the Interfaith groups NGO's or private persons.								
						Total				3,300,765.22			



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3000-500-1-4	Child Participation A. Day Care Activities 1. Nutrition Month Celebration 2. Family Week Celebration 3. Universal Children's Month 4. Recognition Day Celebration	City Social Welfare and Development Office	Jan. 2018	Dec. 2018	Percentage of children participated in socio-cultural and development activities.			22,250.00		22,250.00			
3000-500-1-5	Youth Program 1. Educational assistance from Local Government Unit (SPES). 2. Party List Educational assistance. 3. 4P's Educational assistance.		Jan. 2018	Dec. 2018	Percentage of youth completed basic education programs. Percentage of Scholarship Programs Percentage decreased of Out of School Youth.			22,250.00		22,250.00			
3000-500-1-6	Families and other needy adults (FHONA); Core Shelter Assistance Program (CSAP) - To Provide limited financial or material assistance to augment resources of families constructing houses with modified design		Jan. 2018	Dec. 2018	Percentage number of informal settlers in San Pablo City		1,036,671.74	22,500.300		1,058,921.74			
3000-500-1-7	Sustainable Livelihood Program (SLP) Facilitate Micro enterprise & employment opportunities to its beneficiaries through		Jan. 2018	Dec. 2018	Increase percentage of families to engage in income generating activity.			22,250.00		22,250.00			

Comprehensive Development Plan of San Pablo City 2018-2023



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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
3000-500-8	<p>capacitydevelopment and partnership program.</p> <p>1. Micro EnterpriseDevelopment (MED). 2. Employment Facilitation (EF).</p> <p>After Care Program for Recovering Drug Dependents Family Drug Abuse Prevention Program(FDAPP)</p> <p>Community based program preparing families to protect their members against the adverse effect of drug abused.</p>		Jan. 2018	Dec. 2018	<p>Improved quality of life of the poor and vulnerable.</p> <p>Percentage number of families, developed parenting and life skills toward the promotion of drug-free home and community.</p>		22,250.00			22,250.00			
										1,148,421.74			



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3000-500-1-9	START- Strategies toward acceptance, reintegration, and transformation for recovering poor drug dependents. Food and Cash for work Provide daily food rations and maintenance cash to seasonal unemployed Recovering Drug Dependents to sustain their income and improve nutritional status.	City Social Welfare and Development Office	Jan. 2018	Dec. 2018	Percentage number of Recovering Poor Drug Dependents accepted and reintegrated with their families			22,250.00		22,250.00			
3000-500-1-10	Disaster Preparedness Management of evacuation center as per JMC No.11 Identify sites for setting of evacuation center.		Jan. 2018	Dec. 2018	Percentage number of evacuation center such as Covered court, schools, day care centers. Percentage number of families in every evacuation center for provision	1,036,671.74	44,500.00		1,081,171.74				
3000-500-1-11	AICS (Aid to Individuals and Crisis Situation) To enable distress/displaced individuals/families in crisis situation to meet their basic needs and deal with their problems by providing timely and appropriate assistance.		Jan. 2018	Dec. 2018	Basic needs Percentage number of families in dire need of assistance (medical, burial, transportation, hospitalization etc.) Percentage number of in crisis situation referred to other agencies for proper motivation.		22,250.00		22,250.00				
3000-500-1-12	Provide Philhealth or Medical Para sa Masa Embodied in the National Health Insurance Act of 1995 (NHIP).		Jan. 2018	Dec. 2018	Percentage increase of poor family having health insurance.		22,250.00		22,250.00				
						Total				1,147,921.74			



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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
3000-500-1-13	Women To organize women at the barangay level, to empower them, to provide the necessary services and programs needed. It also provided venue for women to participate in leadership action and decision making, opportunities with their communities.	City Social Welfare and Development Office	Jan. 2018	Dec. 2018	Percentage increase number of Women organized at the barangay level. WEDC needed special social services. VAW needed special social services. WVT (Women Victim Trafficking)		22,250.00			22,250.00			
3000-500-1-14	Older Persons 1. Senior Citizen needs: 2. Issuance of Senior Citizen ID 3. Social Pension 4. Neighborhood support service for older person. 5. Strengthening the Organization of Organized Senior Citizen at the barangay level, establishment of Office of the Senior Citizen Affairs (OSCA)		Jan. 2018	Dec. 2018	Implemented of R.A 9257, Expanded Senior Citizen Act of 2003 Decreased number of Senior Citizens abandoned by immediate Family Increased number of organized Senior Citizens at the barangay level.		22,250.00			22,250.00			
3000-500-1-15	Persons with Disabilities 1. Provision of ID Provision of Assistance devises		Jan. 2018	Dec. 2018	Percentage of PWD'S provided with ID Percentage of PWD's purchase provided with booklets Percentage of PWD with psycho mental-intervention		22,250.00			22,250.00			
Total										66,750.00			



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3000-500-1-16	<p>SPECIAL PURPOSE APPROPRIATION GENDER AND DEVELOPMENT</p> <p>Social Welfare Services Assistance to Women, Children, Senior Citizen @ Displaced Families</p> <ul style="list-style-type: none"> - Women in Especially Difficult Circumstance – (MCW –IRR Section 3231) - R.A. 7160 - Solo Parent (R.A. 8972 – Solo Parent’s Welfare Act of 2000) - PantawidPamilyang Pilipino Program 4P’s - Supplies and Equipment & other needs of 4P’s - Meeting of City Advisory Council (CAC) <p>Celebration of National Events</p> <ul style="list-style-type: none"> - Women’s Month Celebration - Family Week Celebration - Observance of 18 Day Campaign to end VAW-C - Other celebrations <p>Capacity Building</p> <ul style="list-style-type: none"> - Training Seminar for Women - Magna Carta for Women - R.A. 9262 – (VAW) Violence Against Women and their children - R.A. 9344 – (Children in Conflict with the Law) - R.A. 7610 (Abused Children) - R.A. 9165 (Comprehensive Dangerous Drug Act of 2002) - Training for KALIPI Women - Other related laws for children and women <p>Family Development Sessions (FDS) GAD related topic</p>	City Social Welfare and Development Office								500,000.00				
											200,000.00			
											100,000.00			
											100,000.00			
											100,000.00			
											100,000.00			
											100,000.00			
											1,000,000.00			
											200,000.00			
							Total				2,850,000.00			



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3000-500-1-17	Capacitate implementation towards Gender Responsive Program (Training Program)	City Social Welfare and Development Office								100,000.00				
	Other Programs/Activities									200,000.00				
	- Conduct City Gender and Development Meeting									1,000,000.00				
	- Strengthening the institutional mechanism of GAD Focal Point System thru establishment of GAD Office									1,000,000.00				
	- Maintenance of City GAD Office (including wages, operating expenses and equipment)													
	LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN (LCPC)													
	Assistance to CNSP (R.A. 93449)(R.A. 7610)										200,000.00			
	Operational Management on Special Drug Education Center (SDEC) R.A. 9165 (Center for Street Children) (The Comprehensive Dangerous Drug Act of 2002)										803,000.00			
	- Personnel										686,000.00			
	- Foods										200,000.00			
- Supplies/Equipment & other needs of Children/Center									200,000.00					
- Water expenses									300,000.00					
- Electricity Expenses									300,000.00					
- Repair/Maintenance – Center for Street Children														
						Total				4,689,000.00				



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3000-500-1-18	Operational Management of Center for the Welfare and Protection of Children (CWPC) - Center for Neglected Abandoned/ Sexually Abused Children - Personnel - Foods - Supplies/Equipment & other needs of Children/Center - Telephone expenses – Landline (CWPC) - Water expenses - Electricity Expenses - Repair/Maintenance – CWPC Universal Children’s Month Celebration Training Capacity Building or services provider for Children Establishment of a Woman/Child Protection Unit	City Social Welfare and Development Office									803,000.00 686,000.00 500,000.00 20,000.00 150,000.00 200,000.00 300,000.00 300,000.00 280,787.94 300,000.00			
	Maintenance and other operating expenses - Other supplies and materials – Provision of ID for PWD - Maintenance of Persons With Disabilities Affairs Office (to be manned by PWD) - Other Maintenance and Operating Expenses – Capability Development and Meeting for PWD										80,000.00 300,000.00 279,314.60			
						Total				4,199,102.54				



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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
Economic Services 8000-2 8000-2-1	Development of plans and program in agriculture - procurement of tablets for geo-tagging of projects for monitoring and high-end desk top computer package	Office of the City Agriculturist	Jan. 1, 2018	Dec. 31, 2018	A systematic and wholistic plans and programs	Gen. Fund	286,461.15	37,740.00	35,000.00	359,201.15			
8000-2-2	Recommends to Sanggunian and advice the City Mayor all matters related to agriculture programs, projects and developments		Jan. 1, 2018	Dec. 31, 2018	A well-coordinated programs, projects and development in agriculture	Gen. Fund 20% DF	381,948.20	50,320.00		432,268.20			
8000-2-3 2-3.1 2-3.2 2-3.3 2-3.4	Establishment and maintenance of a City Nursery & demo garden - procurement of stock plants, seeds & other planting materials, and polyethylene bags - procurement of garden equipments and tools, bamboos, iron rods - construction of stock room and hut - procurement of raw materials in the production of organic inputs		Jan. 1, 2018	Dec. 31, 2018	Production of planting materials for dispersal A well-established demo garden	20% DF	668,409.36	88,060.00		756,469.36			
8000-2-4	Modernization of agriculture sector through mechanized farming by purchase of tractor, farm equipments, and post-harvest facilities		Jan. 1, 2018	Dec. 31, 2018	Mechanized farming/Maximized production	20% DF	477,435.26	62,900.00		540,335.26			
8000-2-5	Physical infrastructures-Support services such as farm-to-market roads/irrigation facilities/structures construction, rehab or repair		Jan. 1, 2018	Dec. 31, 2018	Less post-harvest losses and production cost/sufficient and available water for crop production, higher yield and sustainable crop production	20% DF	286,461.15	37,740.00		324,201.15			
8000-2-6	Establishment and maintenance of market stall for organic/naturally produced crops/trading post/food terminal		Jan. 1, 2018	Mar. 31, 2018	Stabilized market price of farm produce/sustained supply of produce	20% DF	286,461.15	37,740.00		324,201.15			
						Total				2,736,676.27			

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8000-2-7	Establishment/maintenance of a City Agriculturist Office Building	Office of the City Agriculturist	Jan. 1, 2018	Mar. 31, 2018	A well-constructed, conducive for work for City Agriculturist Office Staff	20% DF	286,461.15	37,740.00		324,201.15			
2-7.1	- repair of the electrical and lighting system of the CAO wing												
2-7.2	- repair of the CAO ceiling, windows and grills and comfort rooms												
2-7.3	- procurement of furnitures and equipments and other fixtures												
8000-2-8	Credit and financing program and marketing support thru credit and financial assistance to farmers by bank institutions		Jan. 1, 2018	Dec. 31, 2018	Elimination of usurers, maximized production, and development of market linkages Produced and supported income-generating projects and farmer-entrepreneurs	20% DF	190,974.10	25,160.00		216,134.10			
8000-2-9	Agro-industry development through promotion and development of livelihood potentials and income generating projects		Jan. 1, 2018	Dec. 31, 2018		20% DF	381,948.20	50,320.00		432,264.20			
2-9.1	- procurement of complete set of demo table with kitchen equipment and tools												
2-9.2	- procurement of complete set of soybean processing					20% DF Gen. Fund	572,922.31	75,480.00		648,402.31	1,000,000.00		A114-03
8000-2-10	Dispersal Program – procurement and distribution of planting materials (seed & seedlings), livestock (purebred stocks) and agricultural supplies		Jan. 1, 2018	Nov. 30, 2018	Expansion of areas planted to crops, more & higher crop/production	20% DF	572,922.31	75,480.00		648,402.31		500,000.00	A114-02 A114-03
8000-2-11	Fertilizer & seeds subsidy program		Jan. 1, 2018	Dec. 31, 2018	Utilization of high-yielding varieties, more & higher production	GF	477,435.26	62,900.00		540,335.26			
8000-2-12	- procurement and provision of fertilizers and seeds for subsidy program		Jan. 1, 2018	Dec. 31, 2018		20% DF LLDA	190,974.10	25,160.00		216,134.10		210,000.00	A122-05
8000-2-13	Livestock Upgrading Program through conduct of artificial insemination		Jan. 1, 2018		Upgraded livestock, more quality produce								
	Lake seeding		Jan. 1, 2018		Availability of Tilapia for open fishing								
	- coordination with BFAR and LLDA and/or procurement of fingerlings for seeding												
						Total				3,025,873.43		1,710,000.00	



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8000-2-14	Organic Agriculture Program - establishment and maintenance of a learning/demonstration site	Office of the City Agriculturist	Jan. 1, 2018	Dec. 31, 2018	More farmers adopting OA, production of healthy and safe food, preserved and conserved environment/ecosystem	DA ATI Gen. Fund	573,922.31	75,480.00		648,402.31				
8000-2-15	-conduct of trainings, FFS Soil Nutrient Management Program through conduct of soil sampling and testing		Jan. 1, 2018	Dec. 31, 2018	Less production cost	OPAg DA	286,461.15	37,740.00		324,201.15				
8000-2-16	2- Pest and Diseases Management Program		Feb. 1, 2018	Nov. 30, 2018	- Elimination of incidence of pests and diseases - Pests and diseases controlled and/or prevented	Gen. Fund	572,922.31	75,480.00		648,402.31	500,000.00	500,000.00	A114-13	
16.1	2- IPM Technology in crops													
16.2	2- Provision of equipment for eradication or control of pests and diseases (power sprayers, knapsack sprayers, flame throwers, etc.)													
16.3	2- Vaccination and deworming in livestock							477,435.26	62,900.00		540,335.26	1,000,000.00		A114-02
16.4	2- Control measures on pest outbreak													
8000-2-17	2- Sustainable agriculture program - through tree planting in farm areas prone to erosion or adoption of covercropping technology/procurement of trees seedlings		Jan. 1, 2018		- Ecosystem preserved and conserved	DA GovOfc OPAg LLDA				140,000.00 (20T/lake)				
17.1						20%DF								
17.2	2- demonstration of technologies in wastes and organic refuse management/permaculture				April 30, 2018	- Abundance of fisheries resources(Tilapia and other local species in the lakes), sustainable fish production	20%DF Gen. Fund	286,261.15	37,740.00		324,201.15	1,000,000.00		A114-05
17.3	2- Establishment of fish sanctuary in all the 7 lakes													
8000-2-18	- Lake cleaning and desilting of riverbanks					- Better ecosystem for aqua life								
							Total				2,625,542.18	2,500,000.00	500,000.00	



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8000-2-19 2-19.1	Information dissemination or Transfer of Technology thru - conduct of seminars, trainings, workshops, farm techno demo, field day, Farmers Field School (FFS), Exhibits, Expository tours - attendance in TOT, congress, seminars, trainings & the like by agriculture staff - production, multiplication, and distribution of hand-outs, flyers, brochures, CDs and other IEC materials	Office of the City Agriculturist	Jan. 1, 2018	Dec. 31, 2018	More competent technical staff	Gen. Fund	381,948.20	50,320.00		432,266.20			
2-19.2					More capable and empowered client-farmers/fisher folks	DA ATI OPAG							
2-19.3					Jan. 1, 2018	Dec. 31, 2018		Gen. Fund	286,461.15	37,740.00		324,201.15	
8000-2-20	Conduct of surveys and monitoring of projects		Jan. 1, 2018	Dec. 31, 2018	Updated agricultural data and well-supervised projects	Gen. Fund	381,948.20	50,320.00		432,264.20			
8000-2-21	Provision and maintenance of FITS (Farmers Information Technology Services) Center more conducive to learning		Jan. 1, 2018		Provided more information technology services to farmers/fisher folks A conducive venue learning	Gen. Fund							
2-21.1	- procurement of audio-visual equipments (TV, LCD Projector, laptop, sound system, DVD player), wide screen			Dec. 31, 2018			190,974.10	24,160.00		216,134.10			
2-21.2	- procurement of photocopier, camera and video cam recorder		Jan. 1, 2018	Dec. 31, 2018	More effective, efficient and precise delivery of services – information dissemination	Gen. Fund							
8000-2-22 8000-2-22.1	Procure lapel, sound system and laptop, LCD projector, printer		Jan. 1, 2018			Gen. Fund							
Total										1,404,865.65			



CY 2018 ANNUAL INVESTMENT PROGRAM (AIP)

By Program/Project/Activity by SECTOR

January to December 2018

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AIP REFERENCE CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT				Amount of Climate Change Expenditure		
			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
8000-2-23 2-23.1 2-23.2 2-23.3	Promotion establishment and maintenance of clientele organizations - Clienteles to participate in seminars/trainings/conventions - Clienteles to participate in Provincial, Regional and National Contests - Clienteles to implement different livelihood projects	Office of the City Agriculturist	Jan. 1, 2018	Dec. 31, 2018	Empowered and more capable clienteles	Gen. Fund	381,948.20	50,320.00		432,268.20			
8000-2-24	Coordination and networking with other government agencies, NGOs, and other institutions which promote agricultural productivity - Lakbay Aral		Jan. 1, 2018	Dec. 31, 2018	Gathered possible inputs to agriculture programs	Gen. Fund	286,461.15	37,740.00		324,201.15			
8000-2-25	MDG FACES Material support for urban farm/garden project and other agricultural related livelihood projects		Jan. 1, 2018	Dec. 31, 2018	A better living condition in slum communities	GAD Fund	190,974.10	25,160.00		216,134.10			
8000-2-26	Procurement of CAO vehicle		Jan. 1, 2018	Dec. 31, 2018	More effective, efficient delivery of services	Gen. Fund	190,974.10	25,160.00		216,134.10			
8000-2-27	GENDER AND DEVELOPMENT Capacitate Implementation towards Gender Responsive Program (Training Program) Livelihood Assistance – Livestock Dispersal Program									100,000.00 150,000.00			
						Total				1,438,737.55			



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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
Economic Services 8000-3 8000-3-1	City Pound / Animal Shelter	Office of the City Veterinarian	Jan. 2018	Dec. 2018	Eradication of stray animals	LGU				1,000,000.00			
8000-3-2	Multi Cab for impounding dogs		Jan. 2018	Dec. 2018	Eradication of stray animals					300,000.00			
8000-3-3	Mobile Vet. Clinic		Jan. 2018	Dec. 2018	Prompt services to brgy re: livestock problem	LGU				400,000.00			
8000-3-4	Laptop computer (2 units) (for computerization of reports)		Jan. 2018	Dec. 2018	Access to electronic reporting to LGU and National Government	LGU				100,000.00			
8000-3-5	Repair of office		Jan. 2018	Dec. 2018	Renovation of office	LGU				80,000.00			
8000-3-6	Office door and signage		Jan. 2018	Dec. 2018	For easy location of City Vet Office	LGU				20,000.00			
8000-3-7	Assistance to the City Mayor on animal related programs		Jan. 2018	Dec. 2018	Assistance rendered to the City Mayor	LGU				372,000.00			
8000-3-8	Assistance to 80 barangays to eradicate, prevent, and cure all forms of animal diseases		Jan. 2018	Dec. 2018	Assistance rendered to 80 barangays (as need arises)	LGU				1,489,000.00			
8000-3-9	Monitoring of communicable/ zoonotic type of diseases (FMD, Avian flu, rabies, etc.)		March 2018	Sept. 2018	Diseases monitored (as need arises)	LGU				558,000.00			
8000-3-10	Ensure the public of clean and high quality animal products		Jan. 2018	Dec. 2018	Ensured the public of clean and high quality animal products	LGU				558,000.00			
8000-3-11	Assistance to different animal health companies in seminars/ dialogues/meetings		Jan. 2018	Dec. 2018	Assistance rendered to animal health companies	LGU				372,000.00			
8000-2-12	Submission of reports to OPV		Jan. 2018	Dec. 2018	Reports submitted to OPV	LGU				372,000.00			
						Total				5,621,000.00			



CY 2018 ANNUAL INVESTMENT PROGRAM (AIP)

By Program/Project/Activity by SECTOR

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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code		
Economic Services 8000-4	Rehabilitation, protection and maintenance of community watershed areas in collaboration with other agencies Enforcement of forest laws, rules and regulations in community watersheds in communal forest and the devolved areas Implementation of devolved community based forestry management project which includes integrated social forestry Establishment of parks, green belts and other similar forest development projects Management of integrated area protected system. (IAPS)	Office of the City Environment And Natural Resources Officer	2 nd and 3 rd quarter	continuous	10,000 seedlings to be planted annually	Local Fund					120,000.00	120,000.00	A314-01		
8000-4-1			Year round	continuous	Monitoring/surveillance at reported "hot spots" to prohibit such acts	National & Local Funds Local Fund					120,000.00	120,000.00	A311-05		
8000-4-2			2 nd and 3 rd quarter	continuous	10,000 seedlings to be planted annually	Local Fund						120,000.00	120,000.00	A314-01	
8000-4-3			Year round	continuous	25,000 seedlings to be produced/procured annually Seminars/meetings conducted, IEC materials prepared	National Govt. such as the DENR						5,000.00	5,000.00	M311-01	
8000-4-4			Stationary from January (renewal of Mayor's Permit w/o penalty) till December	continuous	City Environmental Clearance issued Cyclone wire fences constructed in each of the 3 Bañadero River bridges	Local Fund									
8000-4-5			2 months from period of implementation	Within 2 months		20% DF		530,000.00			530,000.00				
8000-4-6			Inspection, monitoring and survey of business establishments with possible environmental traits Construction/completion of cyclone wire fencing at 3 Bañadero River Bridges												
8000-4-7															
						Total		530,000.00		530,000.00	485,000.00	485,000.00			



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January to December 2018

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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
8000-4-8	Construction of 5 river strainers at strategic points along Bañadero River	Office of the City Environment And Natural Resources Officer	2 months from period of implementation	Within 2 months	5 river strainers constructed along Bañadero river	20% DF		2,500,000.00		2,500,000.00			
8000-4-9	Upland conservation Farming System Through Agro-Forestry at Barangay Atisan, San Pablo City (formerly under LPRAT program of the DILG)		2 nd Quarter	Continuou s	Established soil erosion control measures using indigenous fruit bearing trees - provide alternative source of income through cash crops production. - assured availability/supply of fruits as major component for wine production - biodiversity established at the crown peak area (presence of flora and fauna).	20% DF		750,000.00 (250,000.00 as LGU counterpart)		750,000.00			
						Total		3,250,000.00		3,250,000.00			



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By Program/Project/Activity by SECTOR

January to December 2018

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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code		
Economic Services 8000-5 8000-5-1 8000-5-1-1	A. PLANNING AND PROGRAMMING SERVICES - Prepares Programs of work. Detailed estimates and plans for various city and brgy. roads, bridges, repair and maintenance of govt. vehicles, govt. bldgs., & structures, school bldgs., brgy. health centers, multi-purpose bldgs., and SPC shopping mall and electrical inastallations - Conducts inspection and surveying activities on various city and brgy. roads, bridges, govt. bldgs. & structures, school bldgs. and SPC shopping mall B. TECHNICAL & MONITORING SERVICES - Conducts inspection and surveying activities on drainages, canals, parks, monuments, plazas, electrical installation on various govt. bldgs. and structures - Conducts inspection on illegal vendors at SPC Shopping Mall - Conducts inspection on illegal electrical installation of stallholders at the shopping mall - Conducts project monitoring of all civil related projects of both rural & urban brgys. - Conducts monthly meter reading and computes the monthly billing statement of stallholders at the SPC Shopping Mall - Fabricates metal works and metal products for govt. use	Office of the City Engineer	Jan. 1, 2018	Dec. 31, 2018	Programs of work, estimates and plan and ALGUE for various proposed projects are prepared, submitted and recommended for approval										
8000-5-1-2			Jan. 1, 2018	Dec. 31, 2018	Inspection and surveying activities as per requests of principals and brgy. chairmen and others are conducted										
8000-5-2 8000-5-2-1			Jan. 1, 2018	Dec. 31, 2018	Inspection and surveying activities on drainages, canals, parks, monuments, plazas, electrical installation on various govt. bldgs are completed										
8000-5-2-2			Jan. 1, 2018	Dec. 31, 2018	Inspection on illegal activities such as electrical installations and illegal vendors are conducted										
8000-5-2-3			Jan. 1, 2018	Dec. 31, 2018	Monthly billing statement of stallholders are computed										
8000-5-2-4			Jan. 1, 2018	Dec. 31, 2018	Metal works and metal products are fabricated as per request										
8000-5-2-5			Jan. 1, 2018	Dec. 31, 2018											
8000-5-2-6			Jan. 1, 2018	Dec. 31, 2018											
								Total							



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By Program/Project/Activity by SECTOR

January to December 2018

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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code	
8000-5-3	CONSTRUCTION & MAINTENANCE SERVICES	Office of the City Engineer	Jan. 1, 2018	Dec. 31, 2018	Declogging activities and clearing operations are completed									
8000-5-3-1	-Conducts declogging activities and clearing operations on various city and brgy. roads, drainages, canals, and govt. properties			Jan. 1, 2018	Dec. 31, 2018	Drainages, canals city and brgy. roads and other govt. projects are constructed and repaired								
8000-5-3-2	- Construct and repair city and brgy. roads, drainages, canals and other govt. projects in the city			Jan. 1, 2018	Dec. 31, 2018	Installation, reparation and rehabilitation of electrical facilities on govt. bldgs and structures are completed								
8000-5-3-3	- Install, repair and rehabilitates street light facilities on govt. bldgs. and structures			Jan. 1, 2018	Dec. 31, 2018	Heavy equipment machines of this office are operated and used in the maintenance activities of the office								
8000-5-3-4	- Repairs and maintains SPC Shopping Mall			Jan. 1, 2018	Dec. 31, 2018	Various reports are prepared and submitted								
8000-5-3-5	- Operates heavy equipment machines of this office for use in the maintenance activities of the office			Jan. 1, 2018	Dec. 31, 2018	Project completion certificates are prepared and issued								
8000-5-3-6	- Drives service vehicles of the office and transport official and employees of the office in various site locations			Jan. 1, 2018	Dec. 31, 2018	Official documents pertinent to the office are prepared								
8000-5-4	ADMINISTRATIVE SERVICES			Jan. 1, 2018	Dec. 31, 2018	Project Monitoring Reports are prepared and submitted to DILG								
8000-5-4-1	- Prepares inspections and accomplishment reports			Jan. 1, 2018	Dec. 31, 2018	Renewal of tricycle permits are issued								
8000-5-4-2	- Issues Certificate of Completion for various completed projects			Jan. 1, 2018	Dec. 31, 2018	Payrolls, vouchers, & supporting requirements are prepared								
8000-5-4-3	- Prepares office correspondence and other official documents pertinent to the office			Jan. 1, 2018	Dec. 31, 2018	Loan vouchers are prepared and consolidated								
8000-5-4-4	- Prepares Project Monitoring Report to be Submitted to DILG			Jan. 1, 2018	Dec. 31, 2018									
8000-5-4-5	-Issues annual renewal of permit for tricycles			Jan. 1, 2018	Dec. 31, 2018									
8000-5-4-6	- Prepares office payrolls, vouchers, & supporting requirements			Jan. 1, 2018	Dec. 31, 2018									
8000-5-4-7	- Consolidated salary loan vouchers granted By various lending institutions		Jan. 1, 2018	Dec. 31, 2018										
						Total								



CY 2018 ANNUAL INVESTMENT PROGRAM (AIP)

By Program/Project/Activity by SECTOR

January to December 2018

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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code		
8000-5-4-8	- Prepares Annual Procurement Plan and	Office of the City Engineer	Jan. 1, 2018	Dec. 31, 2018	Maintain an orderly and safe up keeping of office records										
8000-5-4-9	Annual Investment Plan		Jan. 1, 2018	Dec. 31, 2018											
8000-5-4-10	- Prepares proposed Annual Budget for ensuing CY		Jan. 1, 2018	Dec. 31, 2018											
8000-5-4-11	- Issues notices of electrical disconnection		Jan. 1, 2018	Dec. 31, 2018											
8000-5-4-12	To stallholders at the SPC Shopping Mall		Jan. 1, 2018	Dec. 31, 2018											
8000-5-4-13	- Performs clerical activities pertaining to office matters		Jan. 1, 2018	Dec. 31, 2018											
8000-5-5	- Attends to complaints, grievances and		Jan. 1, 2018	Dec. 31, 2018											
8000-5-5-1	Disputes		Jan. 1, 2018	Dec. 31, 2018											
8000-5-5-2	- Attends seminars/training programs, Workshops, etc.		Jan. 1, 2018	Dec. 31, 2018											
8000-5-5-3	RECORDS MANAGEMENT		Jan. 1, 2018	Dec. 31, 2018											
	- Records documents, letter-requests and others received by the office from other agencies		Jan. 1, 2018												
	- Release pertinent documents to other requesting parties		Jan. 1, 2018												
	- File and safe keep official documents in alphabetical order		Jan. 1, 2018												
Total															

Comprehensive Development Plan of San Pablo City 2018-2023



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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code			
8000-5-6 8000-5-6-1	MAINTENANCE AND SECURITY SERVICES - Provide maintenance services of CEO offices	Office of the City Engineer	Jan. 1, 2018	Dec. 31, 2018	For effective records management (encoding of personnel files, programs of works, payroll, etc.) For healthy working environment											
8000-5-7 8000-5-7.1	- Provide security services at motor pool office		Jan. 1, 2018	Dec. 31, 2018											100,000.00	100,000.00
8000-5-7.2	PERSONAL SERVICES - Two (2) sets of computer with printer		Jan. 1, 2018	Dec. 31, 2018											60,000.00	60,000.00
8000-5-7.3			Jan. 1, 2018	Dec. 31, 2018											6,000,000.00	6,000,000.00
8000-5-7.4	Two (2) 2.5 HP air-conditioning units		Jan. 1, 2018	Dec. 31, 2018											1,200,000.00	1,200,000.00
8000-5-7.5	Motor pool Building		Jan. 1, 2018	Dec. 31, 2018											5,000,000.00	5,000,000.00
8000-5-7.6	Brand new Isuzu Pick-up		Jan. 1, 2018	Dec. 31, 2018											12,000,000.00	12,000,000.00
8000-5-7.7	Brand new Hino dump truck		Jan. 1, 2018	Dec. 31, 2018											50,000.00	50,000.00
8000-5-7.8	Brand new Hino dump truck		Jan. 1, 2018	Dec. 31, 2018											72,500.00	72,500.00
8000-5-7.9	Brand new Komatsu wheel loader		Jan. 1, 2018	Dec. 31, 2018											62,000.00	62,000.00
8000-5-7.10	Seminar fee for Mechanical Engineer	Jan. 1, 2018	Dec. 31, 2018	8,000.00	8,000.00											
	Overall working clothes and safety shoes for mechanics, welders, drivers	Jan. 1, 2018	Jan. 1, 2018													
	Two (2) 2.5 HP wall type air-conditioning unit	Jan. 1, 2018	Jan. 1, 2018													
	Eight (8) pieces Yale padlock size 50mm	Jan. 1, 2018	Jan. 1, 2018													
						Total		24,552,500.00		24,552,500.00						



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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
Economic Services 8000-6 8000-6-1	ENSURE FULL AND EFFICIENT IMPLEMENTATION OF NATIONAL BUILDING CODE	Office of the City Building Official	Jan. 1, 2018	Dec. 31, 2018	Ensure full and efficient implementation of the National Building Code	General Fund / Trust Fund	7,050,210.16	528,000.00		7,578,210.16			
8000-6-1-1	- Evaluation, processing and issuance of permits and certificates in compliance with National Building Code(NBC) and its Implementing Rules and Regulation (IRR)												
8000-6-1-2	- Evaluation of modified design plans and issuance of amendatory permits	NSO/Assessors/CHO/ CMO OBO	Jan. 1, 2018	Dec. 31, 2018	Modified design plans evaluated and amendatory permits issued								
8000-6-1-3	- Submission of summaries of released building permits												
8000-6-1-4	- Improvement of filing system	OBO/Budget GSO	Jan. 1, 2018	Dec. 31, 2018	Summaries of released building permits prepared and submitted monthly								
8000-6-2	a. computerization of pertinent documents												
8000-6-2-1	ENSURE EFFICIENT QUALITY BUILDING INSPECTION AS PRE-REQUISITE FOR BUSINESS PERMIT		Jan. 1, 2018	Dec. 31, 2018	Buildings structures received/inspected/assessed and approved								
8000-6-2-2	- Annual inspection of buildings and structures												
8000-6-2-3	-Action towards the following: a. Non-issuance, suspension, revocation or invalidation of building permits and certificate of occupancy												
	b. Issuance of work stoppage order or discontinuance of construction of the structure or portion thereof		Jan. 1, 2018		Acted upon: Non-issuance, suspension, revocation or invalidation of building permits and certificate of occupancy								
					Serve notice of illegal construction								
						Total	7,050,210.16	528,000.00		7,578,210.16			



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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code	
8000-6-3	Declaration of buildings/structures as ruinous of dangerous	Office of the City Building Official	Jan. 1, 2018	Dec. 31, 2018	Declaration of buildings/structures as ruinous of dangerous									
8000-6-4	Imposition of fines and penalties		Jan. 1, 2018	Dec. 31, 2018	Imposition of fines and penalties									
						Total								



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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code	
Economic Services 8000-9 8000-9-1	Special Program for Employment of Students (SPES)	PESO	Apr. 2018	May 2018	Summer Jobs for Student	Gen. Fund		1,500,000			1,500,000			
8000-9-2	Conduct of Job Fair		Jan. 2018	Dec. 2018	Placement (Hired on the Spot)			100,000			100,000			
8000-9-3	Local Recruitment Activity		Jan. 2018	Dec. 2018	Placement (Hired on the Spot)									
8000-9-4	Special Recruitment Activity (Overseas)		Jan. 2018	Dec. 2018	Deployment Report of Agencies									
8000-9-5 8000-9-5-1	Public Employment Services Update Status of all PESO Managers Update on job fairs, local and special recruitment (Overseas) activities				Capacity Development seminar attended Seminar on job fairs, local and special recruitment (Overseas) activities attended		973,889.20	145,600.00 216,400.00	50,000.00		1,023,889.20 145,600.00 216,400.00			
Total							973,889.20	1,962,000.00	50,000.00		2,985,889.20			



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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
Economic Services 8000-1 8000-1-1	To conduct seminar to the following: a. Orientation on basic statistic for Tourism Establishment of Tourism Arrival Report b. Advanced Seminar for tour-guiding for front liners c. Seminar for Tourism Council members and Tourism Establishmentowners in SPC Local Tourism Code on the implementing rules and regulation of the Rep. Act 9593 known as Tourism Act of 2009 d. Coconut industry forum e. Agri-Ecotourism forum f. Tourism investment summit	City History, Arts, Culture & Tourism Office	Jan. 2018	Dec. 2018		Gen. Fund		30,000.00		30,000.00			
8000-1-2	Series of Events for the whole year a. Coco Festival (Trade Fair & Photo Contest) & others b. ANILAG c. Arts Month d. Museum and Galleries Month e. Semana Santa f. Foundation Day g. Tilapia Festival h. Heritage Month		1 st week of Jan. 2018					20,000.00		20,000.00			
			4 th week of Feb. 2018	4 th week of Mar.				30,000.00		30,000.00			
			Feb. 2018					75,000.00		75,000.00			
			Mar. 2018					100,000.00		100,000.00			
			Apr./May 2018					1,000,000.00		1,000,000.00			
			May 2018					700,000.00		700,000.00			
			May 2018					50,000.00		50,000.00			
			May 2018					30,000.00		30,000.00			
			May 2018					25,000.00		25,000.00			
			May 2018					25,000.00		25,000.00			
			May 2018					150,000.00		150,000.00			
			May 2018					20,000.00		20,000.00			
						Total				2,285,000.00			



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8000-1-3	i. Market by the Lake	City History, Arts, Culture & Tourism Office	Aug. 2018			GF		100,000.00		100,000.00					
	j. Phil. Travel Mart		Sept. 2018					300,000.00		300,000.00					
	k. Sponsorship of:														
	- Southern Tagalog Tourism Council General Assembly Meeting		Oct. 2018							20,000.00		20,000.00			
	- Laguna Tourism Council Meeting														
	- Tourism Officers League of Laguna Meeting		Oct. 2018							30,000.00		30,000.00			
	l. ATOP National Conference		Oct. 2018							30,000.00		30,000.00			
	m. Tourism Investment Summit		Dec. 2018							200,000.00		200,000.00			
	n. Seven Lakes Christmas Festival (Christmas lighting, Christmas Bazaar, Chorale Contest, Parol Making Contest & Belen Making Contest)														
	Proposed Projects														
	a. Repair, repaint and place spot lights and marker to the ff:														
	- Bonifacio Monument		Oct. 2018	Nov. 2018							150,000.00		150,000.00		
	- Trece Martires		Jan. 2018	Mar. 2018							150,000.00		150,000.00		
	- Mabini Monument		Apr. 2018	Aug. 2018							250,000.00		250,000.00		
	- Bantayog in Sta. Isabel Pinaglabanan Shrine		Aug. 2018	Oct. 2018							150,000.00		150,000.00		
- Repair of Old Capitol Building Roof	Jan. 2018	Jun. 2018						2,000,000.00		2,000,000.00					
b. Rizal Monument	Jan. 2018	Jun. 2018						2,000,000.00		2,000,000.00					
c. Placement of directional signs going to Seven Lakes	Jan. 2018	Dec. 2018						170,000.00		170,000.00					
d. San Pablo City Tourism Brochures and promotional Mats	Jan. 2018	Dec. 2018						200,000.00		200,000.00					
e. Preparation of Audio-Video Orientation DVD material on tourism in San Pablo	Jan. 2018	Sept. 2018													
f. Renovation of Doña Leonila Park	Jan. 2018	Dec. 2018						23,000,000.00		23,000,000.00					
						Total				28,750,000.00					



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	g. Installation of direction map, and signage, and interpretive signs and markers	City History, Arts, Culture & Tourism Office	Jan. 2018	Dec. 2018				100,000.00		100,000.00				
	h. Provision of children's playground		Oct. 2018	Dec. 2018				300,000.00		300,000.00				
	i. Construction of mini zoo and wildlife rescue center		Jan. 2018	Dec. 2018				300,000.00		300,000.00				
	j. Rippapping and installation of railings along the 1-km mini parks with solar lamp post along the Sampalok Lake Dagatan Blvd.		Jan. 2018	Dec. 2018				10,000,000.00		10,000,000.00				
	k. Restoration of colonial lamp post in the City Plaza and Balagtas Blvd.		Jan. 2018	Dec. 2018				2,500,000.00		2,500,000.00				
	l. Repair of Boardwalk		Jan. 2018	Dec. 2018				1,000,000.00		1,000,000.00				
	m. Restoration of Old Capitol Building		Jan. 2018	Dec. 2018				20,000,000.00		20,000,000.00				
	n. Construction of Hotel and Convention Center		Jan. 2018	Dec. 2018				200,000,000.00		200,000,000.00				
	o. Tourist Van		Jan. 2018	Dec. 2018				4,000,000.00		4,000,000.00				
	p. Service Vehicle		Jan. 2018	Dec. 2018				1,000,000.00		1,000,000.00				
							Total				239,200,000.00			



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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
8000-1-4	Tourism Projects Promotion of San Pablo City as an attractive tourist destination in the Philippines	City History, Arts, Culture & Tourism Office	Jan. 2018	Dec. 2018	San Pablo City tourists spots promoted		579,517.06	508,400.00		1,187,917.06			
8000-1-5	Monitoring and evaluation of tourism products and programs		Jan. 2018	Dec. 2018	Tourism products and programs evaluated		96,586.18	101,400.00		197,986.18			
8000-1-6	Coordination of the implementation of the National or Provincial Tourism Development plans and infrastructure programs with concerned government agencies		Jan. 2018	Dec. 2018	PTD plans and infrastructure programs coordinated with concerned government agencies		96,586.18	101,400.00		197,986.18			
8000-1-7	Development of education and advocacy programs with concerned agencies to install a culture of tourism		Jan. 2018	Dec. 2018	Education and advocacy programs developed		96,586.18	101,400.00		197,986.18			
8000-1-8	Formulation and recommendation for legislation by the City Council the necessary fees and charges that will be needed in the implementation of tourism policies, plans and projects		Jan. 2018	Dec. 2018	Tourism policies, plans and projects where fees and charges were formulated and recommended for legislation		193,172.35	202,800.00		395,927.35			
8000-1-9	Supporting the private sector in all tourism activities requiring government coordination		Jan. 2018	Dec. 2018	Supported private sector' tourism activities		96,586.18	101,400.00		197,986.18			

Comprehensive Development Plan of San Pablo City 2018-2023



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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
8000-1-10	Coordination with other related agencies and other private entities for the development and implementation of tourism master plans and policies		Jan. 2018	Dec. 2018	Tourism plans and policies coordinated with other related agencies and private entities		96,586.18	101,400.00		197,986.18			
8000-1-11	Evaluation of applications of new tourism development projects including renovation and expression of existing projects, and endorsement of the same to appropriate government agencies for the availment of incentives and/or grant of permits and clearances		Jan. 2018	Dec. 2018	Evaluated applications of new and existing tourism development projects endorsed to appropriate government agencies for the availment of incentives and/or grant of permits and clearances		193,172.35	202,800.00		395,972.35			
Total										2,969,792.66			

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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
8000-1-12	Conducting and carrying out an annual assessment on the impact of tourism in the city to determine the possibility of establishing various system infrastructures as indicated in the tourism master plan	City History, Arts, Culture & Tourism Office	Jan. 2018	Dec. 2018	Possible tourism infrastructures to be established through assessment of impact of tourism in the city		96,586.18	101,400.00		197,986.18			
8000-1-13	Preparation of support mechanism for the future development of tourism products		Jan. 2018	Dec. 2018	4 support mechanism prepared for the future development of tourism products		96,586.18	101,400.00		197,986.18			
8000-1-14	Development and promotion of history, culture, arts, and tourism exhibitions, festivals and activities		Jan. 2018	Dec. 2018	Tourism exhibitions, festivals, and activities developed and promoted		193,172.35	202,800.00		395,972.35			
8000-1-15	City's representative in its history, culture, arts and tourism transactions in accordance with existing laws		Jan. 2018	Dec. 2018	Representation made regarding history, culture, arts and tourism transactions		96,586.18	101,400.00		197,986.18			
8000-1-15	Capacitate implementation towards Gender Responsive Program (Training Program)		Jan. 2018	Dec. 2018						100,000.00			
						Total				1,089,930.89			



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	Therapeutic Community Ladderized	San Pablo City Parole and Probation Office	Jan. 2018	Dec. 2018	All session plans and reinforcing activities are completed within the year					25,000.00			
	Tree Planting and other Community Work Services Activities		Feb. 2018	Nov. 2018	Conducted at least one (1) tree planting activity and ten (10) community work services					10,000.00			
	Gender Development Program		Jan. 2018	Dec. 2018	Conducted GAD Seminar/Trainings and other GAD related activities within the year					15,000.00			
	Parole and Probation Administration Anniversary Celebration and Year-End Evaluation for clients		Jul. 2018	Jul. 2018	Promotion of the Mission and Vision of PPA					25,000.00			
	Year-End Assembly and Evaluation of clients		Dec. 2018	Dec. 2018	Evaluated the performance of clients within the year					25,000.00			
Total										100,000.00			



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	ELEMENTARY PROGRAM - Provision of Personal Services (Utility Aide, Guard, etc.) to schools - Procurement of textbooks and instructional materials - Procurement of other supplies and materials - Payment for water expenses - Payment for electricity expenses - Repair and maintenance of infrastructure assets - Repair and maintenance of school buildings and other structure - Construction of school buildings - Construction of other structure such as school fence, covered court, etc. - Procurement of office equipment - Acquisition of sports equipment - Acquisition of other machinery and equipment - Acquisition of furniture and fixture - Acquisition of books	DepEd	Jan. 1, 2018	Dec. 31, 2018	Maintained cleanliness and safety of school premises		4,530,000.00				4,530,000.00			
			Jan. 1, 2018	Dec. 31, 2018	Textbooks and instructional materials needs supplied			1,000,000.00			1,000,000.00			
			Jan. 1, 2018	Dec. 31, 2018	Other supplies and materials needs supplied			4,000,000.00			4,000,000.00			
			Jan. 1, 2018	Dec. 31, 2018	Continuous supply of water			250,000.00			250,000.00			
			Jan. 1, 2018	Dec. 31, 2018	Continued supply of electricity			700,000.00			700,000.00			
			Jan. 1, 2018	Dec. 31, 2018	Repair and maintenance of infrastructure assets were done			800,000.00			800,000.00			
			Jan. 1, 2018	Dec. 31, 2018	Safe and conducive learning environment			20,000,000.00			20,000,000.00			
			Jan. 1, 2018	Dec. 31, 2018	Other structure were constructed				30,000,000.00		30,000,000.00			
			Jan. 1, 2018	Dec. 31, 2018	Office equipment were procured				8,500,000.00		8,500,000.00			
			Jan. 1, 2018	Dec. 31, 2018	Sports equipment needs supplied				50,000.00		50,000.00			
			Jan. 1, 2018	Dec. 31, 2018	Other machinery and equipment were acquired				250,000.00		250,000.00			
			Jan. 1, 2018	Dec. 31, 2018	Armchairs				200,000.00		200,000.00			
			Jan. 1, 2018	Dec. 31, 2018	San Pablo de los Montes for teaching of local history				500,000.00		500,000.00			
			Jan. 1, 2018	Dec. 31, 2018					200,000.00		200,000.00			
					Total						70,980,000.00			



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	SECONDARY PROGRAM													
	- Provision of Personal Services	DepEd	Jan. 1, 2018	Dec. 31, 2018	Maintained cleanliness and safety of school premises		3,000,000.00				3,000,000.00			
	- Payment for Agricultural and Marine supplies expenses		Jan. 1, 2018	Dec. 31, 2018	Agricultural and marine needs supplied			200,000.00			200,000.00			
	- Provision of textbooks and instructional material		Jan. 1, 2018	Dec. 31, 2018	Textbooks and instructional materials were procured			1,000,000.00			1,000,000.00			
	- Procurement of other supplies and materials		Jan. 1, 2018	Dec. 31, 2018	Other supplies and materials needs supplied			3,500,000.00			3,500,000.00			
	- Payment for water expenses		Jan. 1, 2018	Dec. 31, 2018	Continuous supply of water			300,000.00			300,000.00			
	- Payment for electricity expenses		Jan. 1, 2018	Dec. 31, 2018	Continued supply of electricity			500,000.00			500,000.00			
	- Repair and maintenance of infrastructure assets		Jan. 1, 2018	Dec. 31, 2018	Repair and maintenance of infrastructure assets were conducted			500,000.00			500,000.00			
	- Repair and maintenance of school buildings and other structure		Jan. 1, 2018	Dec. 31, 2018	Safe and conducive learning environment			20,000,000.00			20,000,000.00			
	- Acquisition of office equipment		Jan. 1, 2018	Dec. 31, 2018	Office equipment were acquired				500,000.00		500,000.00			
	- Acquisition of IT equipment		Jan. 1, 2018	Dec. 31, 2018	IT equipment and software were purchased				500,000.00		500,000.00			
	- Acquisition of other machinery and equipment		Jan. 1, 2018	Dec. 31, 2018	Other machinery and equipment were procured				500,000.00		500,000.00			
	- Acquisition of furniture and other fixture		Jan. 1, 2018	Dec. 31, 2018	Armchairs				500,000.00		500,000.00			
	- Internet expenses		Jan. 1, 2018	Dec. 31, 2018					4,000,000.00		4,000,000.00			
						Total					15,020,000.00			



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	CAPABILITY DEVELOPMENT FOR PERSONNEL (Teaching and Non-teaching)	DepEd												
	- Conduct of Seminars/Trainings/Workshops		Jan. 1, 2018	Dec. 31, 2018	Competencies and skills of personnel enhanced			1,000,000.00			1,000,000.00			
	- Attendance to Seminars / Trainings / Workshops (Local & International)		Jan. 1, 2018	Dec. 31, 2018	Personnel (Teaching and Non-teaching) attended to local/international seminars/trainings/workshops			1,000,000.00			1,000,000.00			
	CITIZEN DEVELOPMENT PROGRAM													
	- Campus Journalism		Jan. 1, 2018	Dec. 31, 2018	Division Press Conference was conducted Campus Journalist and Paper Advisers Participated in the Regional and National Press Conference			1,300,000.00			1,300,000.00			
	- Conduct of and Participation to Research Activities		Jan. 1, 2018	Dec. 31, 2018	Conduct research activities and participated to research conferences			500,000.00			500,000.00			
	- Participation to International Activities such as competition, conferences, etc.		Jan. 1, 2018	Dec. 31, 2018	Participated in international activities			500,000.00			500,000.00			
	- Conduct of other DepEd Related Activities		Jan. 1, 2018	Dec. 31, 2018	Conduct different DepEd activities such as World Teacher's Day, Education Summit, etc.			3,000,000.00			3,000,000.00			
	- Other Expenses				Miscellaneous activities			2,000,000.00			2,000,000.00			
	SPORTS													
	- Pre-training for the STCAA		Jan. 1, 2018	Dec. 31, 2018	Athletes for STCAA were trained			2,000,000.00			2,000,000.00			
	- Participation to STCAA		Jan. 1, 2018	Dec. 31, 2018	Participated in the STCAA			4,000,000.00			4,000,000.00			
	- Conduct of PalarongPanglunsod		Jan. 1, 2018	Dec. 31, 2018	Athletes for STCAA were selected			1,500,000.00			1,500,000.00			
	- Participation to Special Olympics		Jan. 1, 2018	Dec. 31, 2018	Participated in Special Olympics			500,000.00			500,000.00			
	- Conduct of Inter-Agency/School Sportsfest		Jan. 1, 2018	Dec. 31, 2018	Sportsmanship and camaraderie developed			500,000.00			500,000.00			
						Total					17,800,000.00			



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	SPECIAL EDUCATION FUND													
	Construction of school building at PaaralangPag-Ibig at Pag-Asa	City Mayors Office LSB	Jan. 2018	Dec. 2018		SEF				6,000,000.00				
	Construction of school building at Atisan Elementary School									3,000,000.00				
	Construction of school building at San Pablo City Central School									9,000,000.00				
	Construction of school building at San Joaquin Elementary School									3,000,000.00				
	Construction of school building at F. A. Quisumbing Elementary School									3,000,000.00				
	Construction of school building at San Gregorio Elementary School									6,000,000.00				
	Construction of school building at C. M. Azcarate Elementary School									6,000,000.00				
	Construction of school building at AMMES – Sta. Isabel									6,000,000.00				
	Construction of school building at Guerilla Elementary School									6,000,000.00				
	Construction of school building at Dapdapan Elementary School									6,000,000.00				
	Construction of school building at Sto. Niño – Subac Elementary School	3,000,000.00												
						Total				57,000,000.00				

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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
	Construction of school building at Sta. Catalina Elementary School	City Mayors Office LSB	Jan. 2018	Dec. 2018		SEF				3,000,000.00			
	Construction of covered court at Ambray Elementary School					SEF/20% LDRRMF		1,500,000.00					
	Construction of school building at San Isidro National High School					SEF		6,000,000.00					
	Construction of school building at San Jose Elementary School							3,000,000.00					
	Construction of school building at Major Juan Eseo Elementary School							3,000,000.00					
	Construction of school building at San Antonio II Elementary School							6,000,000.00					
	Construction of school building at San Cristobal National High School							6,000,000.00					
	Construction of Multi-Purpose Hall at San Pablo Central School							6,000,000.00					
	Repair/Rehabilitation/Improvement of Home Economics Building at San Pablo Central School							5,000,000.00					
	Various expenses for hosting the 2018 Southern Tagalog CALABARZON Athletic Association (STCAA) Meet					GF/Grant SEF			15,000,000.00				
						Total				54,500,000.00			

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ELA	Renewal Of Sponsored Members For Philhealth	CHO	2016	2019		LGU				12,042,000			
	Lobby to LCE for additional Indigent PHILHEALTH Enrollment	CHO	2016	2019		LGU				19,209,600			
	2. SERVICE DELIVERY												
	A. INFRASTRUCTURE												
	Renovation of CHO Extension Office Completion: San Jose RHU,TB DOTS,PCB,SHC,Water analysis Laboratory	CHO	2016	2019						1,500,000			
	Construction of Multi-Purpose Center @ Brgy San Jose : Youth Center , Mental Health and Smoking Cessation	CHO	2017	2019						1,000,000			
	Bloodletting activity Community Based,1% of total pop/admin memo2014-0147 LGU scorecards indicators	CHO	2016	2019									
	Procurement of Med Supplies	CHO	2016	2019									
	Hiring of new personnel (ei RH Physician and Information Technologist)	CHO	2018	2018						666,217			
	CapDev to all health personnel	CHO	2016	2019									
	Data Management System	CHO	2017	2017									
	Amendment of hospital charges	SPCGH,SP	2017	2018									
Establishment of PHIC Point of Care	SPCGH,SP	2017	2019						1,000,000				
Construction of laundry, ramp and morgue at SPCGH	SPCGH												
Purchase of service vehicle	CVO	2017	2017						1,000,000				
City Pound	CVO												
						Total				35,417,817			

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January to December 2018

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ELA	Monitoring of communicable/zoo-notic diseases (FMD,Avian Flu, Rabies, etc.)	CVO											
	Assistance to 80 barangays re: eradication, prevention and treatment of all forms of animal diseases	CVO											
	Ensure the public/consumers of clean and high quality animal products	CVO											
	Implementation of all laws pertaining to animal production, disease prevention and treatment.	CVO											
	Food Supplementation Program	CPO	2017	2019						3,000,000			
	Nutrition Information and Education Campaign	CPO	2016	2019						150,000			
	Monthly Growth Monitoring through Operation Timbang (OPT)	CPO	2017	2019						45,000			
	Nutri-Kitchen and Storage Room	CPO, CMO	2018	2018						1,000,000			
	Breastfeeding Station in compliance with RA 10028 (Breastfeeding Act)	CPO,CHO	2017	2017						50,000			
Pre-Marriage Counselling (PMC)	CPO, CHO,	2016	2019						90,000				
<ul style="list-style-type: none"> As required by PD 965, Article 16 of the New Family Code, and Reproductive Health Act before they obtain a marriage license from the Local Civil Registrar's Office 	OSWD												
						Total				4,335,000			

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ELA	Family Planning Program through Public Private Partnership on Family Planning Services	CPO, CHO, SPCGH	2016	2019						180,000			
	Family Development Session-Responsible Parenthood/Family Planning (FDS,RP/FP) Barangay Classes	FDS/RP/FP Team (CPO, CHO, OSWD	2016	2019						180,000			
	Adolescent Health and Youth Development (AHYDP) Program	CPO	2017	2019						180,000			
	Gender and Development (GAD) Program	CPO	2017	2019						150,000			
	Organization of MR GAD Barangay Desks	CPO	2017	2019						180,000			
	Population Database Development Data (Barangay Population Survey by the Barangay Nutrition Scholars (BNS)	CPO	2017	2019						60,000			
	Sustainable Development Goal	City Core Team	2017	2019						3,000,000			
	Purchase of one (1) Service Vehicle	CPO	2017							1,200,000			
	CAPACITY BUILDING	OSWD	2016	2019									
	Strengthen the Barangay Council for the Protection of Children (BCPC)	OSWD											
	Advocacy on RA 9165 Strengthen the Family Drug Abuse Protection Program (FDAP) and Barangay Anti-Drug Abuse Council (BADAC)	OSWD DILG and Members of the POC	2016	2019									
	Facility and program designed to provide service and support activities to children need of special protection (CNSP)	LGU, OSWD, CEO, CBO, CHRMO, DSWD	2016	2019									
Procurement of Service vehicle	LGU	2017	2017										
Strengthening Advocacy for Magna Carta for Women (RA 9710)	OSWD, Ligang barangay	2016	2019										
						Total				5,130,000			

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ELA	Strengthening the RA 9442 for Person with Disability	Ligang barangay, OSWD, Human Resource Office DILG National Government and NGO's	2016	2019										
	Strengthening the VAWC Desk at baranagay level	Ligang barangay, OSWD, Human Resource Office	2016	2019										
	Strengthening the organized women group (KALIP)	CTMO	2016	2019							5,000,000			
	Effective Traffic Management	CTMB	Oct. 2016	July 2017										
	1. Amendments of City Ordinance 2011-01 and its full implementation	PNP												
	1.1 Production and installation of traffic signs and traffic lights													
	1.2 Installation of CCTV													
	1.3 Establishment of traffic operation center													
	1.4 Proper training of traffic enforcers local, regional & national level (UP National Center for Transportation Services, MMDA, LTO)													
	1.5 Rationalization & Reorganization (Traffic enforcer)													
	1.6 Hazard pay													
	1.7 Construction of temporary barriers													
	1.8 Accreditation of traffic enforcer to conduct investigation during minor vehicular accident.													
						Total					5,000,000			

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ELA	Public information on road safety and regulations	CTMO	2016	2019										
	2. Installation of road public safety devices													
	2.1 Seminars trainings not only to the road users but also to CTMO BTAG personnel & operator and driver of motor tricycle													
	Disaster Prevention and Mitigation													
	1.Early Warning System and Forecasting	CDRRMO	2016	2019							500,000			
	<ul style="list-style-type: none"> Installation of Warning Signage for landslide and Water level gauge, Indigenous Rain Gauge 													
	Disaster Preparedness													
	1.Training/Technical review for the formulation and mainstreaming of DRRM Plan, Contingency Plan, LCCAP, Business Continuity Plan & Pre emptive and forced Evacuation Plan.	CDRRMO	2016	2019							1,000,000			
	2.Basic & Advanced Training for CDRRMO &SAR Members/Responders													
	<ul style="list-style-type: none"> WASAR Swiftwater Urban Search & Rescue(USAR) Collapsed Structure Search & Rescue (CSSR) Hazmat Training BLS Ambulanced Management EMT Course Fire fighting Vehicular Extrication 	CDRRMO SPC SAR PDRRMO OCD BFP REDCROSS	2016	2019							1,000,000			
							Total				2,500,000			

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ELA	3. Disaster Risk Reduction & Management Training for CDRRMC & CDRRMO	CDRRMO SPC SAR PDRRMO OCD BFP REDCROSS	2016	2019						1,000,000			
	<ul style="list-style-type: none"> • ICS (level1-5) • Basic DRRM Training • Camp Management • CBDRRM • CBMS • PDRA • PDNA • Training & other related programs & Activities 												
	4. Training for Brgy. Officials/level		2016	2019							400,000		
	<ul style="list-style-type: none"> • BERT • CBDRRM ➢ BDRRM Plan with Evacuation Guide with facilities & maps 	CDRRMO BRGY OFFICIALS BRGY LEVEL											
	5. Availability & Procurement of Resources (Logistics)	CDRRMO CDRRMC	2016	2019						8,000,000			
	<ul style="list-style-type: none"> • Procurement of Uniform for CDRRC, CDRRO & SPC SAR • Procurement of PPE • Procurement of Emergency/Rescue & Service Vehicles • Procurement of Rescue Tools and Heavy Equipments • Procurement of Communication System • Procurement of Supplies & Materials including Gasoline 												
						Total				9,400,000			

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ELA	Disaster Response <ul style="list-style-type: none"> Prepositioning/Mobilization of Resources Purchased of Foods for Rescue Team/ CDRRMC Members SPC SAR Members Accident Assistance Benefits 	CDRRMO CDRRMC	2016	2019						2,800,000			
	Disaster Recovery and Rehabilitation <ul style="list-style-type: none"> Provision of Relief Goods to Disaster Victims and tents & other Temporary Shelter Facilities 	CDRRMO CDRRMC	2016	2019						5,000,000			
	Establishment of a SPC Disaster Risk Reduction & Management Operations Center <ul style="list-style-type: none"> Establishment of a SPC Disaster Risk Reduction & Management Operations Center, Office & Training Bldg. With Equipments, Supplies & Materials 	CDRRMO CDRRMC	2016	2019						10,000,000			
	Construction of San Pablo City Permanent Evacuation Center (Brgy Covered Court) <ul style="list-style-type: none"> Construction of San Pablo City Permanent Evacuation Center with Facilities & Temporary Evacuation Center (Brgy Covered Court 	CDRRMO CDRRMC	2016	2019									
						Total				17,800,000			

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ELA	Enhanced Community Engagement	SPCPS	2017							25,000			
	Intensified Anti-Criminality Operations thru Oplan Angry Bird, Counterstrike and Maxxman	SPCPS	2017							150,000			
	Intensified Intelligence Monitoring and target hardening	SPCPS	2017							200,000			
	Implementation of Project Double Barrel	SPCPS	2017							1,800,000			
	CRIME SOLUTION												
	Enhancement of Investigative Capability	SPCPS	2017							1,000,000			
	Effective Jail Management	BJMP	2016	2019									
	1. Construction and relocation of new BJMP facility at Brgy. San Gregorio.	BJMP	2016	2017						500,000			
	2. Construction of additional cell. Control and Security	BJMP	2016	2019						200,000			
	1. Installation of additional CCTV	BJMP	2016	2019									
	2. Conduct of random drug test for BJMP personnel and inmates.	BJMP	2016	2019						100,000			
	3. Conduct of greyhound/searching operation with other law enforcer agency.	BJMP	2016	2019									
Identification of non-compliant establishments as per Fire Code Rules and Regulations													
1. Massive fire safety inspection of business establishments	BFP	2016	2019										
Central/Sub Fire Station													
2. Construction of Central/Sub Fire station at Brgy. San Gregorio requirements: finalization of Usufruct.	BFP	2016	2017							1,800,000			
Hiring of Local Fire Aide with their PPE and Communication system													
1. Train & Designate fire truck crew and driver	BFP	2016	2019							80,000			
<ul style="list-style-type: none"> Establishment of Kiddie fire marshal in coordination with Dep Ed 													
						Total				5,855,000			

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ELA	Unavailability of one LGU Fire Truck due to pump defect for 1 year. <ul style="list-style-type: none"> Repair/Replacement of defective pump installed in the LGU fire truck 	BFP	2017							80,000			
	On-going accreditation to be a university Increase in tuition and miscellaneous fees based on geographic residency -San Pablo residence -Laguna residence -Outside Laguna residence	DLSP DLSP	2016 2016	2019 2018						5,000,000			
	Purchase of coaster	DLSP	2018	2018						1,000,000			
	Collect fees and charges from all business establishments within the premises of DLSP									12,000,000			
	Computerization (Civil Registry Document, OSCA, OSWD, CHO), all-in Construction of Library Building Develop an electronic City library and records section	LCR, OSCA, OSWD, CHO City library City library	2017 2017	2019 2019						3,500,000			
	Wemboree Youth Development Task Force/SangguniangKabataan <ul style="list-style-type: none"> Enhancement Training Workshop of YDTF/SK for anti-drug abuse council and environmental management for national greening program 	DILG											
	KatarunganPambarangay <ul style="list-style-type: none"> Seminar/ Workshop 	DILG											
						Total				18,080,000			

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ELA	a. Improvement of market facilities: <ul style="list-style-type: none"> • Additional 2 roll-ups • Painting of the market and renovation of the roof and ceiling • 90% of the market area (inside) is already clear and for monitoring • Architectural design (stainless) for the wet section • Upgrade and additional CCTV • Upgrading and rehabilitation of electrical system • Installation of iron grills at the Market Office 	CTO	2016	2017						7,000,000			
		CTO	2016	2017						500,000			
	b. Transfer of CEO and other personnel to the Market Office based on the Market Code	CTO	2016	2017						500,000			
		CTO	2016	2017						70,000			
	c. Public Address System	CTO	2016	2017						500,000			
	d. Cold storage facility for the wet section	CTO	2016	2017									
e. Computerization of market collection system	CTO	2018	2018							10,000,000			
						Total				18,570,000			

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ELA	e. Strict regulation and inspection of the meat and meat products, poultry and fish									2,000,000			
	Business Tax Division:	CTO	2016	2017									
	f. Enhancement of Collection System of Business Tax	CTO	2016	2017						2,000,000			
	g. Purchase of 2 service vehicles	CTO	2016	2017						600,000			
	h. Additional personnel for field inspection	CTO	2016	2017									
	Land Tax:												
	i. Additional personnel for the delivery of notice of delinquency	CTO	2016	2017									
	j. Purchase of vehicle	CTO	2016	2017						300,000			
	k. Computerization of payments	CTO	2016	2017						2,000,000			
	Installation of E-NGAS	Accounting	Depend on COA's assessment							3,000,000			
Computerization of Payroll System	Accounting	2017											
Sustainable implementation of programs, projects and activities	CHACTO	2016	2019						700,000				
Environmental fee	CHACTO	2017							100,000				
Charge for gov't operated rest rooms	CHACTO	2017	2019										
						Total				10,700,000			

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ELA	Purchase of a tourist coaster	CHACTO	2017							2,500,000			
	Collection of parking fees	CHACTO	2017	2019						500,000			
	Enactment of SP ordinance on all fees and charges	CHACTO	2017	2019									
	Strict implementation of provision of the Tourism Code	CHACTO	2017	2019						60,000,000			
	Purchase and development of access roads to lakes	CHACTO	2017	2019									
	Implementation of Master Plan	CHACTO	2016	2019						350,000,000			
	Institutionalization of PESO	CMO,SP	2017										
	Reclassification of real property	Assessor	2016	2018						10,000,000			
	On-going computerization of RPT System	Assessor											
	Geographic Information System	Assessor	2017	2018									
	Organized Filing and Storage Facility of Cadastral Maps	Assessor	2017							2,000,000			
	Purchase a service vehicle	Assessor								300,000			
	Updating of the Comprehensive Dev't Plan	CPDO	2017							750,000			
	Implementation of Community-Based Monitoring System	CPDO	2017	2019									
	Formulation of Industry Park Master Plan	CPDO	2017							4,000,000			
	Separation of zoning office from CPDO	CPDO	2017										
	Electronic registration and Brgy. payment system	BPLO	2017							10,000,000			
	Purchase of vehicle	BPLO	2017							300,000			
	Purchase of service vehicle	CCO	2017							1,000,000			
										438,350,000			

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Province/City/Municipality/Barangay: City of San Pablo

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ELA	Purchase presentable vehicle	LEIPO	2017							1,000,000			
	Creation of Laguna LEIPOs Association	LEIPO	2017										
	Creation of office	LEIPO	2017							150,000			
	Amendments of investment code and business promotion policy	LEIPO	2017										
	Finalize or establish OTOP (One Town One Product) Policy	LEIPO	2017										
	Information and promotional system (Promotion Portfolio of San Pablo City)	LEIPO	2017							50,000			
						Total				1,200,000			

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ELA	<ul style="list-style-type: none"> Establishment of a well-equipped Farmer's Training Center complete with audio-visual equipment (sound system, TV, lapel); Acquisition of lot Establishment of Trading Post (acquisition of lot and construction of trading post) Establishment of a Fish Sanctuary in every lake seeding thru coordination with BFAR/LLDA Maintenance of a DEMO Farm (Procurement of planting materials, garden tools and equipment, farm inputs, construction of stock room, sorting and wash area, and toilets for men and women) Market Support System Agro-Industry development thru promotion and development of potential and income generating projects 	City Agriculture	2017							8,000,000			
		City Agriculture	2017							5,000,000			
		City Agriculture	2017							84,000			
		City Agriculture	2016	2019						Php1.5M – Php500K for the last qtr.			
		City Agriculture	2016	2019									
		City Agriculture	2016	2019									
						Total				15,084,000			

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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code	
ELA	<ul style="list-style-type: none"> Credit and Financing Program to facilitate credit and financial assistance by CAFC on banks 	City Agriculture	2016	2019										
	<ul style="list-style-type: none"> Modernized agriculture thru mechanized farming, procurement of farm tools, equipment , and post-harvest facilities 	City Agriculture	2016	2019										
	<ul style="list-style-type: none"> Physical infrastructures support services (facilitate construction of FMR/irrigation facilities) 	City Agriculture	2017	2019										
	Procurement of vehicle (one pick-up vehicle)	City Agriculture	1 st qtr. of 2017								700,000			
	Rehabilitation of Sanitary Landfill 1.Merging of cell 1 & cell 2 2.Repair of Material recovery facility	CSWMO	2017 2017	2019		20% DF					10,000,000			
	Effective garbage collection 1. Purchase of additional two (2) garbage trucks with retractable 8 bins. 2 .Purchase of one (1) dump truck. 3. Purchase of Service Vehicle.	CSWMO	2017	2019		20% DF					10,000,000			
	4. Participation of Brgy Officials on anti-littering law, plastic regulatory ordinance, and waste segregation. 5. No segregation No collection policy. 6. Strict implementation of plastic regulatory ordinance.										2,000,000 1,000,000			
					Total					23,700,000				

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ELA	Massive Information Education Campaign 1. Installation of signage regarding waste segregation on every brgy. 2. Annual seminar about waste segregation on private and public schools. 3. Annual seminar about waste segregation and plastic regulatory ordinance for business establishments' owners. 4. Annual seminar about waste segregation and anti-littering law for Brgy. Level.	CSWMO	2017	2019		GF				100,000			
	Urban Ecosystem Management (Pollution Control)	CENRO	2017							1,620,000			
	- survey, inspection and monitoring of industrial establishments Forest Ecosystem Management & Conservation	CENRO	2017										
	-Enforcement of Forest laws, rules and regulations	CENRO	2017							300,000			
	-Tree planting activities	CENRO	2017										
Agro-forestry	CENRO	2017				20% DF				1,000,000			
										3,020,000			

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ELA	Freshwater Ecosystem Management & Conservation -Compliance with the Supreme Court. Continuing Mandamus re: Manila Bay Tributaries Clean up and Rehabilitation	CENRO	2017							300,000				
	Banadero River Tributaries Clean – up and Rehabilitation	CENRO	2017			20% DF				3,400,000				
	Initial research and conduct feasibility study on securing ISO	City Mayor's Office, SP	2016	2019						410,000				
	Membership to International Organizations	CMO	2016	2019						105,000				
	Creation of Management Information System Office	CMO Human Resource Mgt. Office	2016	2019						1,000,000				
	Managing the human resource in general towards a desired end which is desirable organizational performance and productivity	Human Resource Mgt. Office	2016	2019										
	1. Performance Evaluation 2. Values Orientation Workshop 3. Team Building 4. Physical Fitness/Sportsfest 5. Training /LakbayAral(Local & International)										300,000 450,000 600,000 1,500,000			
						Total				8,065,000				

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ELA	Training of Personnel Conduct training on: 1. VOW and Code of Ethics 2. Supervisory Development Course Track 1 to Track 3 (SDC T-1 to T-3) 3. Basic Customer Service Skills (BCSS) 4. Public Service Ethics and Accountability	HR	2016	2019						840,000			
	Computerization of Payroll System	HR CAO	2016	2019						300,000			
	Computerized Personnel Records 1. 201 Files 2. Service Record 3. Leave	HR	2016	2019									
	Computerization of Civil Registry documents	Local Civil Registrar	2016	2019						1,668,500			
	Complete Rehabilitation of LCR Office including the comfort rooms in the building	LCR, CEO, OBO City Budget Office	2016	2019									
	Official Website	CMO, CIO, CAO AndGSO	2016	2019						100,000			
	Improvement of Procurement and Storage System of Supplies and Materials (centralized system)	GSO	2016	2019									
	Compliance to all request by all brgy concerns and other related agencies/offices	CEO	2016	2019									
	Maintenance of Govt.bldg ,roads, bridges, canals and all govt. properties including vehicles and equipment	CEO	2016	2019									
	Sidewalks and other Government structures are free from encroachment	CEO/ CMO and Brgy Concern	2016	2019									
	Upgrading of motor pool division	CEO	2016	2019									
	Establishment of BAC Office	CMO	2016	2019						1,500,000			
						Total				4,408,500			

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ELA	Seek ISO 9001 certification on for the SP through establishing a paperless SP	Office of the Vice-Mayor, SP	2016	2019						500,000			
	Upgrade facilities in the Session Hall <ul style="list-style-type: none"> • Purchase of computer, printer and scanner. • Installation of WI-FI system in the Session Hall including all offices of the City Councilor. • Upgrade audio visual and recording system • Upgrade the gallery 		2016	2019						500,000			
	Development and installation of electronic Legislative Tracking System and linkage in official website	Office of the Vice-Mayor	2016	2019						1,000,000			
	<ul style="list-style-type: none"> • Upgrade computers, printer scanners, and Wi-Fi system in the office of the SP Secretariat (7th Floor) 									500,000			
	Code of General Ordinance	SP	2016	2019						600,000			
Environmental Code		2016	2019										
						Total				3,100,000			

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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code	
	20% ANNUAL DEVELOPMENT PLAN CY 2018 Implementation of the Annual Development		Jan. 2018	Dec. 2018	Implemented 20% Development Fund	General								
	Plan under 20% IRA					Fund Budgetary Requirement								
	1. Repair, Rehabilitation and Improvement Of Multi-Purpose Hall at Brgy. Sta. Maria Magdalena										2,000,000.00			
	2. Upgrading and Improvement of Temporary Evacuation Center at Brgy. San Jose										1,500,000.00			
	3. Construction of Line Canal with Cover at Brgy. San Bartolome										5,000,000.00			
	4. Purchase of Lot with Building for Multi-Purpose Hall a Brgy. VII-D										5,000,000.00			
	5. Riprapping of Sampaloc Lake Coast and Improvement of Sampaloc Lake Coastal Habitat										5,000,000.00			
	6. Concreting of Road at Brgy. San Cristobal										2,000,000.00			
	7. Installation of Streetlights at Brgy. Concepcion										2,000,000.00			
	8. Concreting of Road at Brgy. Sta. Isabel Going to Brgy. San Jose - Pinaglabanan Road										3,000,000.00			
	9. Construction of Multi-Purpose Hall at Brgy. San Mateo										2,500,000.00			
						Total					28,000,000.00			

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	20% ANNUAL DEVELOPMENT PLAN CY 2018		Jan. 2018	Dec. 2018	Implemented 20% Development Fund	General Fund Budgetary Requirement								
	10. Construction of Multi-Purpose Hall at Brgy. Sta. Monica										1,500,000.00			
	11. Construction of Multi-Purpose Hall at Brgy. Santiago I										2,000,000.00			
	12. Construction of Line Canal with Cover at Brgy. Sta. Isabel going to Antonia Manuel Magcase Elementary School										3,000,000.00			
	13. Construction of Multi-Purpose Hall at Sitio 7 Isla Brgy. San Antonio 2										1,500,000.00			
	14. Repair and Maintenance of Parks, Plazas, and Monuments										2,000,000.00			
	15. Repair and Maintenance of Roads, Highways and Bridges										1,500,000.00			
	16. Rehabilitation and Improvement of Electrification, Power Energy and Other Structure										1,500,000.00			

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	17. Repair and Maintenance of Irrigation, Canals, and Laterals									2,000,000.00			
	18. Bank Charges									4,975,758.80			
	19. Medical Equipment and Other Hospital Machineries for San Pablo City General Hospital									4,000,000.00			
						Total				23,975,758.80			

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	20% ANNUAL DEVELOPMENT PLAN CY 2018		Jan. 2018	Dec. 2018	Implemented 20% Development Fund	General Fund								
	20. Medical Equipments and Other Hospital Machineries for San Pablo City Dialysis Center					Budgetary Requirement					4,000,000.00			
	21. Concreting of Road and Line Canal at San Jose-Sto. Cristo-San Francisco Road										2,000,000.00			
	22. Asphalt Overlay at San Jose-Sto. Cristo-San Francisco Road										5,000,000.00			
	23. Construction of Line Canal at San Francisco – Soledad Road										5,000,000.00			
	24. Construction of Line Canal at Brgy. San Francisco										1,000,000.00			
	25. Concreting of Main Road and Secondary Road at San Jose-San Ignacio Road going to Convention Center										20,000,000.00			
	26. Construction of San Pablo City Multi-Purpose Convention Center										60,000,000.00			
						Total					97,000,000.00			

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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
	CONTINUING APPROPRIATION – CY 2011 Repair and Maintenance of Public Market and Shopping Mall					20 % DF				3,000,000.00			
	CONTINUING APPROPRIATION – CY 2013 Concreting of road at GuevarraSubd. Brgy. Del Remedio									1,000,000.00			
	Construction of line canal at GuevarraSubd. Brgy. Del Remedio									1,000,000.00			
	CONTINUING APPROPRIATION – CY 2014 Rehabilitaion of SPCGH									3,973,606.48			
	Construction of fence at SPC General Hospital									3,000,000.00			
	Construction of fence at Dalubhasaan ng Lungsod ng San Pablo									5,000,000.00			
	Purchase of Dump Truck									4,275,000.00			
	REALIGNMENT FOR CY 2014 (20%DF) Repair/rehabilitation/improvement of Brgy. Road at Brgy. Dolores									1,000,000.00			
	Construction of roads at Brgy Del Remedio- Brgy. San Lucas									5,000,000.00			
	20% DEVELOPMENT FUND FOR CY 2015 Purchase of lot at Brgy. San Buenaventura									2,500,000.00			
						Total				29,748,606.48			

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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
	Grassroots Participatory Budgeting Process LGU Counterpart LGU Poverty Reduction Action Plan (LPRAP) 2. Protective Services Infrastructure Projects 2.1 – Repair of 2 Day Care Centers at Brgy. Bautista & Brgy. Del Remedio 3. Repair & rehabilitation of 9 classrooms at Col. LauroDizon Elem. School (Ambray District) San Pablo Central School (Lake-side District) &Atisan Elem. School (San Francisco District) 5. National Greening Program (NGP) DENR Concreting of road at Brgy. San Francisco- Brgy. San Ignacio REALIGNMENT FOR CY 2015 (20% DF FOR CY 2015 AND 20% DF – CONTINUING APROPRIATIONS FROM CY 2014 Construction of road at Brgy. VI-E Construction of road at SitioBaloc, Brgy. Sto. Niño					20% DF				500,000.00			
										500,000.00 250,000.00			
										20,000,000.00			
										2,000,000.00 1,500,000.00			
						Total				24,750,000.00			

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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
	CONTINUING APPROPRIATION – CY 2016 Purchase of lot of Brgy. Dolores Construction of multi-purpose hall at Brgy. VI-E Installation of streetlights at Brgy. San Francisco, Brgy. San Jose and Brgy. San Ignacio Installation of transformer and street post Fabrication and installation of directional signages Grassroots Participatory budgeting Process LGU Counterpart LGU Poverty Reduction Action Plan (LPRAP) 1. Equipping of BHS 3. Rice Program Power Tiller 4. Hand tractor 5. High Value Crops Program Knapsack Sprayer 7. Rescue Equipment Repair and maintenance – Electrification Power and energy structure Repair and Maintenance – Roads, Highways, and Bridges Repair and Maintenance – Parks, Plazas, Monuments Repair and Maintenance – Irrigations, Canals and Laterals					20% DF				2,000,000.00 1,000,000.00 4,000,000.00 3,000,000.00 3,000,000.00 500,000.00 650,000.00 650,000.00 500,000.00 1,700,000.00 1,480,960.00 1,500,000.00 1,407,347.00 1,335,000.00			
						Total				22,723,307.00			

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	Construction of Health Center at Brgy. San Marcos					20& DF				1,500,000.00			
	Repair/Rehabilitation/Improvement of Temporary Evacuation (Covered Court) at Brgy. San Francisco									1,400,000.00			
	Repair/Rehabilitation/Improvement of Multi-Purpose Hall at Brgy. II-A									1,000,000.00			
	Construction and Installation of Solar Lights at Brgy. VI-B									1,000,000.00			
	Repair/Rehabilitation/Improvement of Multi-Purpose Hall at Brgy. Sta. Cruz									750,000.00			
	Purchase of Hospital Equipment and Apparatus at San Pablo City General Hospital									2,064,237.80			
	Repair/Rehabilitation/Improvement of Temporary Evacuation (Covered Court) at Brgy. San Miguel									1,500,000.00			
	Construction of Convention Center and Sports Center Phase I									80,000,000.00			
	Repair/Rehabilitation/Improvement of Roads at Brgy. VI-D									1,000,000.00			
	Construction of Farm to Market Roads at Brgy. Sta. Ana									1,000,000.00			
	Asphalting of road at Restituto St., Mariño Subd., Brgy. San Lucas									1,500,000.00			
	Concreting of road at Rosal and CamiaSts. Brgy. II-F									1,500,000.00			
	Concreting of road at Brgy. San Nicolas									3,000,000.00			
	Construction of hanging bridge at Brgy. Bautista									1,000,000.00			
						Total				98,214,237.80			

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			STARTING DATE (4)	COMPLETION DATE (5)			PERSONAL SERVICES (8)	MAINTENANCE AND OTHER OPERATING EXPENSES (MODE) (9)	CAPITAL OUTLAY (10)	COST (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
	Purchase of garbage truck for Brgy. I-B					20& DF				1,300,000.00			
	Construction of line canal at Brgy. Sto. Angel									1,500,000.00			
	Rehabilitation/Declogging of drainage at Brgy. III-E									200,000.00			
	Rehabilitation/Declogging of drainage at VII-D									750,000.00			
	Purchase of garbage truck for Brgy. Sto. Cristo									1,300,000.00			
	Repair/Rehabilitation/Improvement of line canal at Brgy. VII-B									600,000.00			
	Construction of covered line canal at Brgy. II-C									200,000.00			
	Rehabilitation of Sanitary Landfill-Merging of Cell 1 and Cell 2									9,000,000.00			
	Construction of canal cover and sidewalk of Brgy San Gabriel									500,000.00			
	Additional riprapping of Sampaloc Lake Coast and improvement of Sampaloc Lake Coast Habitat									3,000,000.00			
	SUPPLEMENTAL BUDGET #2 FOR CY 2017												
	Bank Charges									8,006,423.14			
	Purchase of One (1) unit FB van converted to Ambulance									1,100,000.00			
	Additional riprapping of Sampaloc Lake Coast and improvement of Sampaloc Lake Coast Habitat									2,000,000.00			
	Repair/Rehabilitation/Improvement of Multi-Purpose at Brgy. Bagong Bayan									500,000.00			
						Total				29,956,423.14			

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	Repair/Rehabilitation/Improvement of San Pablo City Shopping Mall and Public Market									1,980,792.08			
	REALIGNMENT FOR CY 2016 20%DF CONTINUING APPROPRIATIONS FOR CY'S 2012, 2015 AND 2016												
	Electrification Program – Installation of Extended Lines/Additional Facilities at Brgy. San Nicolas									1,300,000.00			
	Repair/Rehabilitation/Improvement of Center for the Street Children									750,000.00			
	Repair/Rehabilitation/Improvement of Lamp Post along Rizal Avenue and Center Island									2,682,967.82			
						Total				6,713,759.90			



Annex I. Capacity Development Program

Sector/Sub-Sector	Sectoral Goal	Priority HRD/Capacity Development Intervention	Target Office Staff	Desired Outcome	Implementation Details (Timeframe, Who are involved)
Economic Sector					
Agriculture	Goal: Attain sustainable utilization of agricultural land and resources while ensuring local economic profitability, food security and ecological integrity	Capacity Development of farmers, fisher folks, animal raisers and City Agriculture Office	Farmers and fisher folks		2019 DA, CAgO
		Training on fish feeds formulation and production	Farmers and fisher folks		2019 DA, CAgO
		Training on sustainable pig farming	Livestock Raiser		2018 DA, CAgO
		Farmers' Field School, seminars, workshops, field day, expository tour	Farmers		2019 DA, CAgO
		Capacity building of CAO	CAgO	Staff capacitated of technical knowledge, AEW	2019 DA, CAgO
Tourism, History, Arts and Culture	Goal: Tourism as a vital instrument of the sustainable development particularly of the environment and natural resources, conservation and protection, socioeconomic	Capacity Building	CHACTO	Rediscovering of agritourism through the help of CHACTO, DOT and DA and the Sangguniang Panlungsod	2019 CHACTO, DOT, DA, City Council



Sector/Sub-Sector	Sectoral Goal	Priority HRD/Capacity Development Intervention	Target Office Staff	Desired Outcome	Implementation Details (Timeframe, Who are involved)
	development and preservation of historical landmarks and cultural heritage	Coordination and partnership with local farm operators and strengthen their capacity to be more productive and competitive	CHACTO		2019
Commerce and Trade	Goal: To develop a competitive and innovative commerce, trade and industry that fosters inclusive growth through job generation and enterprise development	Capacity Development	LEIPO Staff	Allocating plantilla position; Capacity building of LIEPO staff by participating in training and seminars	2019 LEIPO
Cooperative	Goal: Development and sustainability of livelihood in San Pablo City	Capacity Development of San Pablo residents, groups, associations	Residents	Business Development	2019-2023 COO
Environment					
Solid Waste	Goal: Decrease waste generation; increase waste collection; establish a serviceable and effective SWM facilities	Capacity building	Staff and Residents	Participation of Barangay Officials on anti-littering law, plastic regulatory ordinance, and waste segregation	2018-2023 CENRO, Barangays
		Massive Information Education Campaign	Barangay	a. Installation of signage regarding waste segregation in every barangay	2018-2023 CENRO, Barangays
		Public Awareness Program in Barangays	Barangay	d. Annual seminar about waste segregation and anti-littering law for barangay level	2018-2023 CENRO, Barangays



Sector/Sub-Sector	Sectoral Goal	Priority HRD/Capacity Development Intervention	Target Office Staff	Desired Outcome	Implementation Details (Timeframe, Who are involved)
		Public Awareness Program in Schools	Schools	b. Annual seminar about waste segregation on private and public schools	2018-2023 CENRO, Barangays
		Public Awareness Program in Businesses	Businesses	c. Annual seminar about waste segregation and plastic regulatory ordinance for business establishments' owners	2018-2023 CENRO, Barangays
Disaster Risk Reduction	Goal: To increase resiliency of the City Government and San Pablens	Disaster Preparedness	All Staff	Basic responders' training	2018-2023 CDRRMO
Institutional					
Institutional	Goal: Strengthen the capability of the City Government to institutionalize and implement accountable, transparent, participative, and good governance and effectively undertake development planning and fiscal management towards sustainable development of the City	Training of Personnel	All Staff	Conduct Training on VOW and Code of Ethics Conduct Training on Supervisory Development Course Conduct Training on Basic Customer Service Skills (BCSS) Conduct Training on Public Service Ethics and Accountability	2019 CHRO
		Proper IEC Materials on PPAs for the Public Involvement to Development Planning	All Staff		2019 CHRO



Sector/Sub-Sector	Sectoral Goal	Priority HRD/Capacity Development Intervention	Target Office Staff	Desired Outcome	Implementation Details (Timeframe, Who are involved)
Social Sector					
Social Welfare and Development	Goal: Improve quality of life by providing social services to vulnerable and disadvantaged people	Capacity Building	Day Care Providers	Enhance the capacity of staff in the delivery of day care services	2018-2023 CSWDO
Population and Nutrition	Goal: Improve quality of life of the people through effective and efficient delivery of social services	Information dissemination and monitoring on nutrition programs	All Staff	Nutrition Information and Education Campaign	2018-2023 CPO
		Capacity Development	All Staff		CPO
		Family Planning Program	All Staff, Barangays	Family Planning Program through Public-Private Partnership on Family Planning Services Family Development Session-Responsible Parenthood/ Family Planning (FDS, RD, FP) Barangay classes	2018-2023 CPO, BHW/BNS
Housing	Goal: San Pablo City to be an ideal shelter site in Southern Tagalog	Seminars	All Staff	Conduct seminars about different housing programs being offered by different housing authorities and financial institutions for employees	2018-2023 CHO
		Technical assistance	Community Organizations	Provide technical assistance to community association related to housing concerns and issues	2018-2023 NHA, CHO



Sector/Sub-Sector	Sectoral Goal	Priority HRD/Capacity Development Intervention	Target Office Staff	Desired Outcome	Implementation Details (Timeframe, Who are involved)
		Capacity building	All Staff	Augment the capability of Local Government Unit in undertaking urban development and housing programs and projects	2018-2023 CHO
Public Order and Safety	Goal: Provide protective services that assure peace, order and security	Capacity enhancement program	PNP personnel	Sending PNP personnel to different trainings offered by PNP on rotation scheme/by batch	2018-2023 PNP
Health	Goal: Improve access and quality of health services and facilities	Community Assembly, IEC and coordination with Barangay Officials	Barangay Officials	Information dissemination on dengue, chikungunya awareness ABKD 4 O'clock Habit	2018-2023 CHO
		Training for Health Personnel	CHO personnel		2018-2023 CHO
Education	Goal: Provide affordable and quality complete education	Capacity Building	Educators	Identify teachers/staff from each school who needs further training and capacity building Provide training and capacity building to teachers/staff	2018-2023 DepEd, LSB
		Seminars	Educators	Conduct seminars and training related to ICT	2018-2023 LSB



Annex J. Priority Legislative Requirements

Sector/Sub-Sector	Goal	Objective	Priority Programs	Projects and Activities	Legislative Requirements	Time Frame	Committee Responsible
Economic Sector							
Agriculture	Goal: Attain sustainable utilization of agricultural land and resources while ensuring local economic profitability, food security and ecological integrity	Objective: Maximize agricultural productivity	Lake seeding	Lake seeding in 7 lakes	Ordinance for the establishment of fish sanctuary in every lake	2019-2023	Committee on Water Resources and Development
			Credit and financing	Soft loan assistance (facilitate loans/assists farmer-clients with banks)	Ordinance for loan and financing assistance to smallholder farmers and fishermen and MSMEs	2020-2023	Committee on Budget and Appropriations Committee on Ways and Means
Tourism, History, Arts and Culture	Goal: Tourism as a vital instrument of the sustainable development particularly of the environment and natural resources, conservation and protection, socioeconomic development and preservation of historical landmarks and cultural heritage	Objectives: Develop the seven crater lakes and its natural environs	Formulation and Implementation of General Management Plan	Formulation and Implementation of General Management Plan of Lakes Yambo, Mohicap, Palakpakin, Kalibato and Bunot	Resolution adopting the Implementation General Management Plan	2019-2023	Committee on Tourism, History, Arts and Culture
				Ordinance regulating development along Sampalok Lake	Ordinance for the Sampalok Lake Development	2019-2023	Committee on Tourism, History, Arts and Culture
		Objective: Rehabilitate and develop the historic landmarks and cultural heritage	Creation of governing council	Creation an Art and Culture Office and Council	Ordinance creating the Art and Culture Office and Council	2019-2023	Committee on Tourism, History, Arts and Culture
				Implementation of rules and regulations in heritage zones	Ordinance for the Implementing Rules	2019-2023	Committee on Tourism,



Sector/Sub-Sector	Goal	Objective	Priority Programs	Projects and Activities	Legislative Requirements	Time Frame	Committee Responsible
					and Regulations for the Heritage Zones		History, Arts and Culture
		Objective: Encourage local participation in tourism development	Organization of groups/association	Organization of small businessmen and retailers into cooperatives for them to avail of incentives and financial support from financing institutions.	Resolution for the creation of small business to form cooperatives	2020-2023	Committee on Civil Society Organizations
		Objective: Substantially increase the number of nature-based tourism activities, tourism products and services to generate local employment and revenue	Strict implementation of policies related to tourism	Implementation of Standard Rates for tourism products and services	Ordinance revising the tax codes to incorporate tourism products and services	2020-2023	Committee on Ways and Means
Commerce and Trade	Goal: To develop a competitive and innovative commerce, trade and industry that fosters inclusive growth through job generation and enterprise development	Objective: Facilitate the establishment of systematic, coordinated, and sustained promotion and marketing and execution of investment policies, programs, projects and activities	Capacity Development	Allocating plantilla position	Ordinance creating plantilla position for LIEPO	2019-2023	Committee on Human Resources, Good Governance, Public Ethics and Accountability
		Objective: Identify revenue generating	Coordination and Facilitation of PPP Project	Formulation and implementation of Public-Private Partnership (PPP) Ordinance	Ordinance for the rules and regulations for the	2019-2023	Committee on Government



Sector/Sub-Sector	Goal	Objective	Priority Programs	Projects and Activities	Legislative Requirements	Time Frame	Committee Responsible
		and enterprise development projects		Facilitation and coordination of potential projects for Public-Private Partnership (PPP) financing	implementation of PPP		Contracts and Legal Matters
	Legislative and regulatory measures for the establishment of IT-BPM Park (Phase 1)		Initiation and organization of IT-BPM Council with government and non-government memberships to prepare the IT-BPM roadmap				
	Accreditation and participation in the national government programs on the Next Wave Cities on IT-BPM						
	Accreditation of IT-Park as economic zones or industrial park with fiscal and non-fiscal incentives from PEZA or BOI						
	IT-BPM Phase 2		Phase 2-Project conceptualization for San Pablo IT-BPM Park Project (Phase 2)				
	IT-BPM Phase 3		Phase 3 - Planning of the Entire 240 hectares				
	Establishment of Data Bank and Economic Profile of the City		Development of databank, investment Priority Areas Profile, investment site locations, and investor's profile				



Sector/Sub-Sector	Goal	Objective	Priority Programs	Projects and Activities	Legislative Requirements	Time Frame	Committee Responsible
		Objective: Strengthen and empower Micro and Small-Medium Enterprise (MSMEs)	Product development and business management program	Drafting of proposals to access funds from national government agencies such as DTI, DOLE, DOT, DA	Resolutions endorsing the programs-projects to be funded by national programs	2020-2023	Committee on Ways and Means
		Objective: Enhance the city's competitiveness for investment through improvements in the regulatory environment	Implementation of Legislative and regulatory measures	Finalize and implement the IRR of the Local Investment Board	Ordinance on the Implementing Rules and Regulations of the Local Investment Board Ordinance for the Implementing rules and regulations (IRR) on how to localize the implementation of Ra 11032 "Ease of Doing Business Act"	2018-2023	Committee on Commerce, Trade and Industry Committee on Rules and Privileges
	Strict implementation of zoning ordinance						
	Preparing and monitoring the implementations of projects regarding local economic development						
	Monitoring and analysis of city competitiveness data						
	Creation of mechanism for investors/entrepreneurs' suggestions and feedback						
Cooperative	Goal: Development and sustainability of livelihood in San Pablo City				Resolutions endorsing the programs-projects to be funded by national programs	2020-2023	Committee on Ways and Means
Infrastructure							
Infrastructure and Physical Development	Goal: Provide adequate and quality infrastructure facilities to support the social and public services	Objective: Enhance economic activities in the City through the	Support Infrastructure to Tourism Sector	The Wharf and Floating Stage Project for all water-based tourism facilities and activities	Ordinance for orderly and efficient utilization of livelihood and tourism facilities	2019-2023	Committee on Rules and Privileges



Sector/Sub-Sector	Goal	Objective	Priority Programs	Projects and Activities	Legislative Requirements	Time Frame	Committee Responsible
Environment	and sustain socio-economic growth of the City	construction of farm-to-market roads, business centers, economic support infrastructures and establishment of new amenities as source of local revenue		Development and establishment of a “One stop shopping” Center for San Pablo products in a strategic place in the city			
				Sampalok Lake Tourism Infrastructure Projects			
		Objective: Enhance the quality of public service by constructing and upgrading public buildings and office facilities	Support Infrastructure to Administrative, Social and Economic Sector	Socialized housing project and construction of different social facilities	Ordinance for “No Build Policy” for planned business establishments within identified high-risk area	2019-2023	Committee on Engineering, Public Works and Zonification
				Construction of government buildings, roads, bridges, and social and economic support infrastructures	Ordinance for the Implementation of Green Building Code with emphasis to public offices, facilities and infrastructure projects	2020-2023	Committee on Engineering, Public Works and Zonification
		Ordinance for the Incentive for business establishments adopting green building designs	2020-2023	Committee on Engineering, Public Works and Zonification			



Sector/Sub-Sector	Goal	Objective	Priority Programs	Projects and Activities	Legislative Requirements	Time Frame	Committee Responsible
Solid Waste	Goal: Decrease waste generation; increase waste collection; establish a serviceable and effective SWM facilities	Objective: Decrease waste generation	Strict implementation of related solid waste ordinance	Massive Information Education Campaign a. Installation of signage regarding waste segregation in every barangay b. Annual seminar about waste segregation and anti-littering law for barangay level c. Annual seminar about waste segregation on private and public schools d. Annual seminar about waste segregation and plastic regulatory ordinance for business establishments' owners	Ordinance in Support to Supreme Court Continuing Mandamus regarding Manila Bay Tributaries Clean Up and Rehabilitation, whereby all Establishments-Government and Private entities are required comply to General Effluent Standards (DENR DAO 2016-08) to ensure Protection of Water Resources in San Pablo City	2019-2023	Committee on Environmental Protection and Disaster Risk Reduction and Management
Industrial Environmental Compliance	Goal: To promote, develop and sustain environment-friendly businesses, industries and services in SPC	Objective: For all establishments to have a designated (and trained) Pollution Control Officer and all their Pollution Control Facilities with the necessary clearances/permits to operate (ECCs/CNCs, Discharge Permit, PTOs)	Environmental compliance - permits	Require all establishments (government and private) to secure all necessary environmental clearances/permits (ECCs/CNCs, Discharge Permit, PTOs)			



Sector/Sub-Sector	Goal	Objective	Priority Programs	Projects and Activities	Legislative Requirements	Time Frame	Committee Responsible
Forest/ Watershed	Goal: Management of forest ecosystem thru citizen participation in terms of protection and reforestation projects.	Objective: Increase forest cover; Rehabilitate degraded forestlands/ watersheds	Tree planting activities	Incorporate tree planting as a requirement to various socio-civic activities (marriage applications, graduation, civil service, etc.)	Resolutions requiring all institutions and business establishments and associations and individuals to participate in reforestation/tree planting activities		Committee on Environmental Protection and Disaster Risk Reduction and Management
Water	Goal: To rehabilitate and improve quality of surface water resources in SPC; Compliance with the Supreme Court continuing Mandamus re Manila Bay Tributaries Clean up and Rehabilitation; To efficiently use water in all Government offices in SPC	Objective: To conserve and preserve water bodies in SPC; Implementation of Clean Water Act (RA 9275) and Ecological Solid Waste Management Act (RA 9003)	Water quality Monitoring	Strictly require all establishments, including government facilities to install wastewater treatment facilities, including, but not limited to: Municipal Hall, Public Markets, hospital, etc.	Ordinance requiring practice of water conservation in all government offices in San Pablo City	2019-2023	Committee on Environmental Protection and Disaster Risk Reduction and Management
			Community-based lake / river protection	Mobilize community to participate on regular clean-up of rivers and waterways			
Disaster Risk Reduction	Goal: To increase resiliency of the City Government and San Pablens	Objective: To operate a multi-hazard system linked to disaster risk reduction; Establishment of SPC Disaster Risk Reduction & Management	Climate proofing of all facilities	Enactment of Municipal ordinance on rainwater collection	Ordinance requiring implementation of DRRM Plans to increase resiliency of the City government and San Pablens	2019-2023	Committee on Environmental Protection and Disaster Risk Reduction and Management
				Implementation of energy efficient buildings low cost design ventilation system and construction technologies (i.e. higher headroom/ceiling, wider windows, proper sitting against			



Sector/Sub-Sector	Goal	Objective	Priority Programs	Projects and Activities	Legislative Requirements	Time Frame	Committee Responsible
		Operations Center, Office & Training Building with equipment, supplies and materials		sun orientation, sunscreen insulation, etc.)			
Land Use	Goal: To implement land use and zoning ordinance as planned and approved	Objective: To stop illegal land conversion;	Agroforestry	Management protecting the environment while adapting the "Conservation Farming System Village"	Resolution enforcing the Zoning Ordinance in all establishments in the City	2019-2023	Committee on Housing, Land Use and Estate Development
			Land Use Monitoring	Ensure minimal percent of protected areas converted to other uses			
				Monitoring of Land Use changes (ha/year)			
Institutional							
Institutional	Goal: Strengthen the capability of the City Government to institutionalize and implement accountable, transparent, participative, and good governance and effectively undertake development planning and fiscal management towards	Institutionalize data generation and management system	Computerization Program	Implementation of Information Management System Installation of Information Tracking System NGAs System RPTA-GIS Tax Mapping System HRMO System Payroll System Sanggunian Tracking System	Ordinance revising the tax code to include computerization fee, printing fee, etc.	2020-2023	Committee on Ways and Means



Sector/Sub-Sector	Goal	Objective	Priority Programs	Projects and Activities	Legislative Requirements	Time Frame	Committee Responsible
	sustainable development of the City			Online Payment System	Resolution to enter in to Memorandum of Agreement with Bank institutions and Online Payment Provider for the Online Payment System	2020-2023	Committee on Government Contracts and Legal Matters
		Objective: Institutionalized the Management Information System and Office to enhance office internal processes and management	Creation of Management Information Office	Creation of committee for the creation of Management Information Office	Ordinance for the creation of Management Information Office	2019	Committee on Human Resources, Good Governance, Public Ethics and Accountability
		Objective: Improved organization productivity by instituting career advancement	Capacity Development Program	Training of Personnel	Ordinance for the allocation of funds for the Capacity Development Program	2019-2023	Committee on Budget and Appropriations
Social Sector							
Social Welfare and Development	Goal: Improve quality of life by providing social services to vulnerable and disadvantaged people	Objective: Strengthened capacity of personnel	Comprehensive Social Welfare Program	Strengthening of RA 9442 for Person with Disability	Ordinance providing slots for PWDs for the City Scholarship Programs	2020-2023	Committee on Welfare and Protection of Family, Women, Children, Senior Citizen



Sector/Sub-Sector	Goal	Objective	Priority Programs	Projects and Activities	Legislative Requirements	Time Frame	Committee Responsible	
							and Person with Disability	
				Strengthening the VAWC desk at Brgy. Level	Resolution supporting the programs and projects for the senior citizens, PWDs, women and other vulnerable groups	2020-2023	Committee on Welfare and Protection of Family, Women, Children, Senior Citizen and Person with Disability	
				Strengthening Advocacy for Magna Carta for Women (RA 7910)				
				Strengthening the organized women group (KALIPI)				
				Strengthen the Family Drugs Abuse Protection Program (FDAP) and Brgy. Anti-Drug Abuse Council (BADAC)				
			Expanded social welfare services	Strengthening the VAWC desk at Brgy. Level	Resolution to enter into MOA for the implementation of DSWD services and programs	2020-2023	Committee on Welfare and Protection of Family, Women, Children, Senior Citizen and Person with Disability	
								Strengthening Advocacy for Magna Carta for Women (RA 7910)
								Strengthening the organized women group (KALIPI) Strengthen the Family Drugs Abuse
								Protection Program (FDAP) and Brgy. Anti-Drug Abuse Council (BADAC)



Sector/Sub-Sector	Goal	Objective	Priority Programs	Projects and Activities	Legislative Requirements	Time Frame	Committee Responsible
				Facility and program designed to provide service and support activities to children needs of special Protection (CNSP)			
Population and Nutrition	Goal: Improve quality of life of the people through effective and efficient delivery of social services	Objective: Achieve a more balanced and healthy population	Family Planning Program	Family Planning Program through Public-Private Partnership on Family Planning Services Family Development Session-Responsible Parenthood/ Family Planning (FDS, RD, FP) Barangay classes	Ordinance for the strengthening and advocacy on family planning and responsible parenthood		Committee on Health and Sanitation
Shelter	Goal: San Pablo City to be an ideal shelter site in Southern Tagalog	Objective: Implement policies related to shelter programs and projects of the City	Strict implementation of Building Code	Monitor Housing Developers with their compliance with the housing plan and building code	Ordinance for the rules and regulations of the curtail activities of informal settlers	2020-2023	Committee on Housing, Land Use and Estate Development
		Objective: Review, reassess the informal settlers in the city's landholdings		Curtail activities of professional squatters and squatting syndicate			
		Objective: Improved technical capacity and knowledge of employees and community associations	Organization	Reorganization of local housing board and housing office	Ordinance for the organization of local housing board and creation of plantilla position for the housing office	2020	Committee on Human Resources, Good Governance, Public Ethics and Accountability



Sector/Sub-Sector	Goal	Objective	Priority Programs	Projects and Activities	Legislative Requirements	Time Frame	Committee Responsible
			Housing and Resettlement Assistance	Partnership with NGAs for socialized housing project	Resolution to enter into MOA for the implementation of housing services and programs with other institutions	2020-2023	Committee on Government Contracts and Legal Matters
				Provide for rehabilitation and on-site development of blighted and SLUM area Provision of housing assistance for the victim of calamities	Ordinance allocating funds for housing assistance during calamities/disaster	2019	Committee on Budget and Appropriations
Public Order and Safety	Goal: Provide protective services that assure peace, order and security	Objective: Maintain peace and order in the City	Strong support and coordination with BPSO	Increase compensation/incentives, gadgets and equipment among BPSO to boost the moral to encourage volunteers	Ordinance for the allocation of funds for barangay security equipment, gadgets and incentives		Committee on Budget and Appropriations
Health	Goal: Improve access and quality of health services and facilities	Objective: Provide sufficient and quality medical facilities and medicines and	Improved Delivery of Health Services	Enrollment of additional PHILHEALTH indigent	Ordinance expanding the PhilHealth coverage to all barangays	2019-2023	Committee on Health and Sanitation



Sector/Sub-Sector	Goal	Objective	Priority Programs	Projects and Activities	Legislative Requirements	Time Frame	Committee Responsible
		services in each barangay					
				Vector Borne disease prevention and control	Ordinance Adopting the Dengue protocols from the DOH	2019-2023	Committee on Health and Sanitation
Education	Goal: Provide affordable and quality complete education	Objective: Increase the employability of graduating students	Construction of IT Education Center	Acquisition of lots and provision of funds for the construction of IT Center	Ordinance for the allocation of funds for the construction of IT Center	2021	Committee on Budget and Appropriations
			Construction of Sports Academy	Acquisition of lots and provision of funds for the construction of IT Center	Ordinance for the allocation of funds for the construction of IT Center	2021	Committee on Budget and Appropriations
Sports and Recreation	Goal: Develop sports and sports tourism in the City	Objective: Promote sports and recreation as an effective tool in developing/creating a better generation of disciplined and responsible citizens.	Enhance sports and recreation program	Provide varsity scholarships to potential athletes	Ordinance providing scholarships for varsity/athletes of the City	2020	Committee on Youth and Sports Development



Sector/Sub-Sector	Goal	Objective	Priority Programs	Projects and Activities	Legislative Requirements	Time Frame	Committee Responsible
			Establishment sports facilities and parks	Establishments of sports complex Construction of park	Resolution for the rules and regulations of utilizing public parks and sports facilities	2021	Committee on Rules and Privileges



Annex K. CY 2019 Annual/End-of-Term Accomplishment Report¹
City of San Pablo
Province of Laguna

Programs and Projects per Sector	Output Indicators	Target	Accomplishment	Beneficiary Sector	Area Covered	Estimated Project Cost (in '000)	Actual Disbursement
Establishment of a well-equipped Farmers Information, Training and Processing Center	a. Constructed Farmers Information, Training and Processing Center	Increased knowledge and income of farmers		The farmers of the City of San Pablo	All barangays	11,000.00	TBD
Establishment and maintenance of a demo farm with stockroom and other facilities- sorting and wash area, procurement of farm inputs, garden tools and equipment and the like)	a. Established Demo Farm b. Provided farm materials and equipment	Increased knowledge and income of farmers		The farmers of the City of San Pablo	All barangays	2,000.00	TBD
Establishment of a Trading Post/Market stall for naturally-grown or organic produce	a. Established Trading Post	Diversified income of farmers		The farmers of the City of San Pablo	All barangays	1,500.00	TBD
Construction/Establishment of permanent access road to all lakes (except Sampalok Lake)	a. Lot purchased b. Road constructed	Lake Accessibility		The citizens of the City of San Pablo	All barangays	30,000.00	TBD
Completion for Infrastructure project of San Gabriel RHU							TBD
Development and establishment of a “One stop shopping” Center	a. Established One-Stop Shop	Increased Economic Activity		The citizens of the City of San Pablo	All barangays	40,000.00	TBD

¹ Of 30 Prioritized PPAs

Comprehensive Development Plan of San Pablo City 2018-2023



Programs and Projects per Sector	Output Indicators	Target	Accomplishment	Beneficiary Sector	Area Covered	Estimated Project Cost (in '000)	Actual Disbursement
for San Pablo products in a strategic place in the city							
Construction of Centralized Command System with integrated communication system	a. Centralized Command System Constructed	Increase safety and fast response to criminality		The citizens of the City of San Pablo	All barangays		TBD
Installation of irrigation facilities (solar irrigation, ram pump, pisos, etc.)	a. Installed different irrigation facilities	Increased production and decreased production cost		The farmers of the City of San Pablo	All barangays with rice and high value crops	6,000.00	TBD
Upgrading of Drainage System	a. Upgraded and de-clogged drainage system	Prevent blockage that causes floodwater to overflow		The citizens of the City of San Pablo	All barangays	100,000.00	TBD
Propose Construction of 4-Storey Police Station	a. Constructed Police Station	Increased efficiency of personnel				8,000.00	TBD
Renovation of CHO extension Office	a. Constructed/Rehabilitated CHO extension Office for Social Hygiene Clinic			The citizens of the City of San Pablo	Located at CHO Building for all residents	5,000.00	TBD
Construction of sports complex							TBD

Comprehensive Development Plan of San Pablo City 2018-2023



Programs and Projects per Sector	Output Indicators	Target	Accomplishment	Beneficiary Sector	Area Covered	Estimated Project Cost (in '000)	Actual Disbursement
Establishment of adolescent health friendly facility for ADHP	a. Constructed/Rehabilitated Adolescent Healthy Friendly Facility b. Information Education Campaign I. Health development ii. Healthy nutrition iii. Sexual and reproductive health iv. Reduction of alcohol and substance use v. Mental health	Responsible, Healthy and Safe Adolescents of the City		The adolescent citizens (ages 10-19 years old) of the City of San Pablo	All barangays	5,000.00	TBD
Water Analysis Laboratory	a. Constructed water analysis laboratory b. Purchased of laboratory equipment	Improved water quality for human consumption to reduce risk from water-induced diseases		The citizens of the City of San Pablo	All barangays	1,500.00	TBD
Construction of Barangay Dolores RHU							TBD
Development of grand terminal (1 ha.)	a. Grand Terminal Constructed	Comfortability and Safety of Residents		The citizens of the City of San Pablo	All barangays	140,000.00	TBD
Road widening and repair program	a. Road repaired and rehabilitated	Road safety		The citizens of the City of San Pablo	All barangays	200,000.00	TBD

Comprehensive Development Plan of San Pablo City 2018-2023



Programs and Projects per Sector	Output Indicators	Target	Accomplishment	Beneficiary Sector	Area Covered	Estimated Project Cost (in '000)	Actual Disbursement
Widening of Santa Ana Road (3 km) for the IT-BPM Park	a. Road repaired and rehabilitated	Road safety and reduced traffic		The citizens of the City of San Pablo	All barangays	60,000.00	TBD
Development of City roads (12.59km)	a. Road repaired and rehabilitated	Road safety and reduced traffic		The citizens of the City of San Pablo	All barangays	261,872.00	TBD
Construction of Laundry, Ramp and Morgue							TBD
Establishment of Business Center Building	a. Established Business Center Building	Easy transactions to Encourage Investors		The citizens of the City of San Pablo	All barangays	3,000.00	TBD
Completion of the City's Multi-purpose Convention Center	a. Constructed City Multi-Purpose Convention Center	Multi-purpose gathering venue and evacuation center		The citizens of the City of San Pablo	All barangays	99,500.00	TBD
Upgrading and rehabilitation of bridges	a. Bridges repaired and rehabilitated	Users Safety		The citizens of the City of San Pablo	All barangays	27,437.59	TBD
Installation of traffic light system and road signs							TBD
Eco-park in Malabanban Watershed Reserve in Sto Angel	a. Constructed Forest Guard House and Improvement of foot trails for trekking	Protected Forest and Watershed		The citizens of the City of San Pablo	All barangays	3,000.00	TBD

Comprehensive Development Plan of San Pablo City 2018-2023



Programs and Projects per Sector	Output Indicators	Target	Accomplishment	Beneficiary Sector	Area Covered	Estimated Project Cost (in '000)	Actual Disbursement
Socialized Housing for LGU Employees with Salary Grade below SG-10	a. Land acquisition, Plan preparation, and Construction b. Increased number of families with housing b. Reduced the number of squatters	Socialized Housing Unit for LGU employees		The employees of the City Government of San Pablo	All barangays	13,941.60	TBD
PCB							TBD
Provide for rehabilitation and on-site development of blighted and SLUM area							TBD
Environmental Management and Pollution Control among Commercial/Industrial Establishments	a. 100% compliance to environmental management and pollution control ordinances	Establishments surveyed, inspected and monitored		The citizens of the City of San Pablo	All barangays	1,000.00	TBD



Annex L. Monitoring and Evaluation Strategy

Sector	Sub-sector	Goal	Objective/s	Performance Indicator	Targets for Indicator	Data Source to Assess Performance	Collection Methods	Frequency	Responsible Center
Social	Health	Improve access and quality of health services and facilities	Provide sufficient and quality medical facilities and medicines and services in each barangay	1. No. of facilities, medicines and personnel 2. No. of maternal and child mortality	1. Fully equipped facilities 2. Doctor-patient ratio 3. Decreased maternal and child mortality	CHO, RHU, DOH, Barangay LGU, PHO, BHW, BNS	Document Review, Interview	Annual	Monitoring Team
Social	Population and Nutrition	Improve quality of life of the people through effective and efficient delivery of social services	1. Achieve a more balanced and healthy population 2. Timely delivery of social services 3. Achieve a more balanced and healthy population	1. No. of malnourished children 2. Accomplishment report of programs and projects	1. All nutrition programs delivered on time	CPO, CHO, RHU, DOH, Barangay LGU, PHO, BHW, BNS	Document Review, Validation	Annual	Monitoring Team
Social	Social Welfare	Improve quality of life by providing social services to vulnerable and disadvantaged people	1. Strengthened capacity of personnel 2. Sustained implementation of basic social welfare services 3. Improved and expanded social welfare services	1. No. of capacitated Day Care Workers and personnel 2. Status of project implementation 3. Increased coverage or number of beneficiaries	1. All Social Services implemented	CSWDO, DSWD, CHO, PNP	Document Review, Interview	Annual	Monitoring Team

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Sector	Sub-sector	Goal	Objective/s	Performance Indicator	Targets for Indicator	Data Source to Assess Performance	Collection Methods	Frequency	Responsible Center
Social	Shelter	San Pablo City to be an ideal shelter site in Southern Tagalog	1. Implement policies related to shelter programs and projects of the City 2. Provide safe and livable socialized housing to the indigent homeless families of the City 3. Review, reassess the informal settlers in the city's landholdings 4. Improved technical capacity and knowledge of employees and community associations 5. Provide decent housing units for City government employees	1. No. of policies formulated and passed 2. Acquisition of land and construction of houses	1. Increased in the number of families with safe and resilient houses a. previous informal settlers b. government employees 2. Decrease in the housing backlog	CUDHO, CPDO, NHA, SB, Budget, NHA, CEO, CSWDO, CDRRMO, Pag-ibig	Survey, Interview, Secondary Data	Annual	Monitoring Team
Social	Public Order and Safety	Provide protective services that assure peace, order and security	1. Maintain peace and order in the City a. Immediate reactionary police force provided in times of crisis situation b. Delivery of basic police services against criminality	1. Significantly reduce all forms of violence and related death rates everywhere 2. Drug free city 3. Zero crime rate 4. Immediate response to criminality	1. Decreased the number of crimes reported unresolved/resolved 2. Decreased drug related reports and number of people involved	PNP; CDRRMO, SB, Mayor's Office, Barangay	Document Review, Interview	Biannual	Monitoring Team

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Sector	Sub-sector	Goal	Objective/s	Performance Indicator	Targets for Indicator	Data Source to Assess Performance	Collection Methods	Frequency	Responsible Center
			provided c. Achieved drug-free city						
Social	Education	Provide affordable and quality complete education	1. Provide adequate school facilities to the school-going population of the City 2. Increased number and capacity of school teachers and staff 3. Introduced efficient system/policies to cater the education needs of the school-age population 4. Increased employability of graduating students	1. By 2023, sufficient facilities, classrooms, teachers for students 2. Education policies passed 3. Increased number of skilled youth 4. Decreased number of OSY 5. Decreased unemployment and underemployment	1. Student-teacher ratio 2. Student-classroom ratio 3. No. of graduates 4. Decreased Employment/Unemployment/Underemployment rate	Mayor's Office, DepEd, PESO, CSWDO	Document Review, Interview	Annual	Monitoring Team
Social	Sports and Recreation	Develop sports and sports tourism in the City	1. Promote sports and recreation as an effective tool in developing/creating a better generation of disciplined and responsible citizens. 2. Establishment of different sports and recreation facilities	1. Policies formulated and passed 2. Sports Tourism developed 3. Sports and recreation established and promoted 4. Sports and recreation facilities established and maintained	1. Sports facilities developed and being used 2. Participation rate of people in sports activities	Mayor's Office, Sanguniang Kabataan	Document Review, Validation	Biannual	Monitoring Team

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Sector	Sub-sector	Goal	Objective/s	Performance Indicator	Targets for Indicator	Data Source to Assess Performance	Collection Methods	Frequency	Responsible Center
Institutional	Development Administration and Transparency	Strengthen the capability of the City Government to institutionalize and implement accountable, transparent, participative, and good governance and effectively undertake development planning and fiscal management towards sustainable development of the City	<ol style="list-style-type: none"> 1. Transparent and responsive legislation 2. Capacitated legislative staff Provide fair administration of justice 	<ol style="list-style-type: none"> 1. Develop effective, accountable and transparent institutions at all levels (SDG 16) 2. Ensure public access to information, and protect fundamental freedoms, in accordance with national legislation and international agreements (SDG 16) 3. Corruption reduced if not eradicated 	<ol style="list-style-type: none"> 1. Efficient and effective public goods and services delivered 	Accounting Office, SP Budget Office	Document Review, Validation	Annual	Monitoring Team
Institutional	Fiscal Management	Strengthen the capability of the City Government to institutionalize and implement accountable, transparent, participative, and good governance and effectively undertake development planning and fiscal management towards sustainable development of the City	<ol style="list-style-type: none"> 1. Standardized recording of financial transactions 2. Consolidated financial records 3. Alignment of accounting system 4. Improved accountability and governance through transparency in financial management 5. Increased real property tax collection 6. Institutionalize data generation and management system 7. Organized files through 	<ol style="list-style-type: none"> 1. Efficient and effective financial management provided 2. Local revenue and tax collection 	<ol style="list-style-type: none"> 1. Debt reduced 2. Increased in local revenue and tax collection 3. Transparent financial revenue 	Assessor's Office	Document Review, Validation	Annual	Monitoring Team

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Sector	Sub-sector	Goal	Objective/s	Performance Indicator	Targets for Indicator	Data Source to Assess Performance	Collection Methods	Frequency	Responsible Center
			construction/improvement of storage facilities 8. Increased efficiency and comfortability of staff 9. Increased locally-sourced revenue level						
Institutional	Organization and Management		1. Institutionalized Management Information System and Office to enhance office internal processes and management 2. Improved organization productivity by instituting career advancement 3. Strengthened capacity of employees	1. Productivity measures established	1. No. of trainings and workshops attended	HRMO	Document Review, Validation	Annual	Monitoring Team
Institutional	Public Participation		1. Ensure Public Participation in development planning and program implementation 2. Increased participation of CSOs	1. No. of CSOs, POs, etc. participating in planning and budgeting	1. Increased and consistent participation of CSOs, POs, etc.	CPDO	Document Review, Validation	Annual	Monitoring Team

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Sector	Sub-sector	Goal	Objective/s	Performance Indicator	Targets for Indicator	Data Source to Assess Performance	Collection Methods	Frequency	Responsible Center
Economic	Agriculture	Attain sustainable utilization of agricultural land and resources while ensuring local economic profitability, food security and ecological integrity	<ol style="list-style-type: none"> 1. Strengthen the capacity of personnel and farmers, fishers, and animal raisers 2. Maximize agricultural productivity 3. Improve Agro-industrial Development 	<ol style="list-style-type: none"> 1. No. of capacitated technicians, farmers and fisher folks 2. Volume of production 3. Purchase of agro-industrial equipment 	<ol style="list-style-type: none"> 1. Sustainable agricultural development programs implemented 2. Utilization rate of agro-industrial equipment 3. Increased production (rice, corn, HVC) 	CAGO	Document Review, Interview, Survey	Annual	Monitoring Team
Economic	Tourism, Arts and Culture	Tourism as a vital instrument of the sustainable development particularly of the environment and natural resources, conservation and protection, socioeconomic development and preservation of historical landmarks and cultural heritage	Substantially increase the number of nature-based tourism activities, tourism products and services to generate local employment and revenue	<ol style="list-style-type: none"> 1. No. of tourism sites 2. No. of tourists 3. Amount of tourist revenue 	<ol style="list-style-type: none"> 1. Increased and diversified tourism activities 2. Increased number of tourists 	CHACTO	Document Review, Validation	Annual	Monitoring Team

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Sector	Sub-sector	Goal	Objective/s	Performance Indicator	Targets for Indicator	Data Source to Assess Performance	Collection Methods	Frequency	Responsible Center
Economic	Commerce, Trade and Industry	To develop a competitive and innovative commerce, trade and industry that fosters inclusive growth through job generation and enterprise development	<ol style="list-style-type: none"> 1. Facilitate the establishment of systematic, coordinated, and sustained promotion and marketing and execution of investment policies, programs, projects and activities 2. Identify revenue generating and enterprise development projects 3. Rebrand San Pablo City as business-friendly destination 4. Strengthen and empower Micro and Small-Medium Enterprise (MSMEs) 5. Enhance the city's competitiveness for investment through improvements in the regulatory environment 6. Facilitate growth of local trade and commerce 	<ol style="list-style-type: none"> 1. Development of promotional materials and passing of policies 2. Revenue generated 3. NO. of MSMEs 4. No. of investors 	1. Increased revenue of the city	LEIPO, HRMO, BPLO, CPDO, CHACTO, CAgO, DTI	Document Review, Validation	Annual	Monitoring Team

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Sector	Sub-sector	Goal	Objective/s	Performance Indicator	Targets for Indicator	Data Source to Assess Performance	Collection Methods	Frequency	Responsible Center
Environment	Solid Waste	Decrease waste generation; increase waste collection; establish a serviceable and effective SWM facilities	1. Improved serviceability of MRF 2. Increased waste collection 3. Decreased waste generation	1. No. of waste generated and recovered	1. Decreased waste generated 2. Increased percentage of waste recovered	CSWMO, CENRO	Document Review, Interview, Survey	Annual	Monitoring Team
Environment	Industrial Environmental Compliance	To promote, develop and sustain environment-friendly businesses, industries and services in SPC	Designated (and trained) Pollution Control Officer and all their Pollution Control Facilities with the necessary clearances/permits to operate (ECCs/CNCs, Discharge Permit, PTOs)	1. Pollution control officer hired 2. Permits and clearances obtained	1. Pollution Control Officer monitoring facilities and clearances	CENRO	Document Review, Validation	Annual	Monitoring Team



Sector	Sub-sector	Goal	Objective/s	Performance Indicator	Targets for Indicator	Data Source to Assess Performance	Collection Methods	Frequency	Responsible Center
Infrastructure	Public Administrative Support	Provide adequate and quality infrastructure facilities to support the social and public services and sustain socio-economic growth of the City	1. Enhance the quality of public service by constructing and upgrading public buildings and office facilities 2. Promote rural-urban connectivity and facilitate movement of vehicles and people through road concreting, new road openings, repair of damaged roads and bridges and widening of existing city roads 3. Mitigate flooding through construction of drainage facilities and de-clogging of existing drainage systems and waterways 4. Enhance economic activities in the City through the construction of farm-to-market roads, business centers, economic support infrastructures and establishment of new	1. No of building rehabilitated/constructed according to standards 2. Length of roads (km) rehabilitated/constructed according to standards 3. Length of bridges (km) rehabilitated/constructed according to standards 4. Drainage improvement	1. Construction/Rehabilitation of infrastructures in line with the DPWH standards	CEO, Mayor's Office, CENRO, CHACTO, CAgO, CUDHO	Document Review, Interview, Survey	Annual	Monitoring Team

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Sector	Sub-sector	Goal	Objective/s	Performance Indicator	Targets for Indicator	Data Source to Assess Performance	Collection Methods	Frequency	Responsible Center
			amenities as source of local revenue 5. Expand or improve other social-related facilities such as health centers, day care centers and socialized housing 6. Improve access to safe and reliable water supply in public schools and rural barangay such as Atisan 7. Eliminate or reduce classroom congestion in public elementary, secondary schools and tertiary level						

