

## CY 2012 Annual Investment Program (AIP)

By Program / Project / Activity by Sector  
As of November 4, 2011

**Annex A**  
**Summary Form**

**City: PUERTO PRINCESA CITY**

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY/DESCRIPTION	IMPLEMENTING OFFICE/ DEPARTMENT	STARTING DATE	COMPLETION DATE	EXPECTED OUTPUTS		FUNDING SOURCE	AMOUNT (in thousand pesos)			
					Performance Indicators	Targets		Personal Services	Maintenance & Other Operating Expenses	Capital Outlay (CO)	TOTAL
<b>1000</b>	<b>GENERAL PUBLIC SERVICES</b>										
1000-1	<b>EXECUTIVE SERVICES</b>	Office of the City Mayor	Jan. 2012	Dec. 2012	- No. Of Executive Services provided	-100%	General Fund	34,436	75,372		109,808
1000-1-1	1. Anti-Illegal Drugs Enhancement Program	Office of the City Mayor	Jan. 2012	Dec. 2012	- No. of barangays benefited - No. & Type of services provided	- 66 barangays - 1 (Anti-illegal Drugs)	General Fund		4,250		4,250
1000-1-2	2. Bantay Puerto	Office of the City Mayor	Jan. 2012	Dec. 2012	- No. of barangays benefited	- 66 barangays	General Fund		871		871
1000-1-3	3. Special Monitoring Task Force	Office of the City Mayor	Jan. 2012	Dec. 2012	- No. of barangays monitored	- 66 barangays	General Fund		1,001		1,001
1000-1-4	4. Civilian Special Task Force	Office of the City Mayor	Jan. 2012	Dec. 2012	- No. of civilians provided special assistance	- 2000 civilians	General Fund		1,253		1,253
1000-1-5	5. VIP Security Task Force	Office of the City Mayor	Jan. 2012	Dec. 2012	- No. of activities provided security	- 25 activities	General Fund		1,312		1,312
1000-1-6	6. Kilos Agad Action Center (KAAC)	Office of the City Mayor	Jan. 2012	Dec. 2012	- No. of emergency activities provided	- 1000 emergency assistance	General Fund		5,937		5,937
1000-1-7	7. Civil Security	Office of the City Mayor	Jan. 2012	Dec. 2012	- No. of projects provided security assistance	- 50 projects provided security assistance	General Fund		4,707		4,707
1000-1-8	8. Night Patrol	Office of the City Mayor	Jan. 2012	Dec. 2012	- No. of night activities security assistance provided	- 50 night activities provided security assistance	General Fund		1,699		1,699
1000-1-9	9. Bantay Gubat	Office of the City Mayor	Jan. 2012	Dec. 2012	- No. of illegal forest activities apprehended	- 25 illegal logging activities apprehended	General Fund		3,684		3,684
1000-1-10	10. Bantay Dagat	Office of the City Mayor	Jan. 2012	Dec. 2012	- No. of marine surveillance and security provided	- 25 illegal fishing apprehended and provided security	General Fund		3,507		3,507

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1000-1-11	11. Special Operations Group	Office of the City Mayor	Jan. 2012	Dec. 2012	- No. of illegal activities solved	- 12 illegal activities solved	General Fund		3,141		3,141
1000-1-12	12. Maintenance of Manila Liaison Office	Office of the City Mayor	Jan. 2012	Dec. 2012	- No. of office maintained	- 1 Manila office	General Fund		2,550		2,550
1000-1-13	13. Aid to NBI	Office of the City Mayor	Jan. 2012	Dec. 2012	- No. of national agency provided aid	- 1 agency (NBI)	General Fund		180		180
1000-1-14	14. City Special Activities Fund	Office of the City Mayor	Jan. 2012	Dec. 2012	- No. of events/activities implemented	- 15 events/activities	General Fund		26,072		26,072
1000-1-15	15. Traffic Management Program	Office of the City Mayor	Jan. 2012	Dec. 2012	- No. & Type of services provided  - No. of barangays benefited	- 1 program (traffic management)  - 35 barangays	General Fund		5,918		5,918
1000-1-16	16. Emergency Call Center	Office of the City Mayor	Jan. 2012	Dec. 2012	- No. of center managed & maintained	- 1 center	General Fund		2,464		2,464
1000-1-17	17. City Mayor's Day	Office of the City Mayor	Oct. 2012	Oct. 2012			General Fund		1,000		1,000
1000-1-18	18. Independence Day Celebration	Office of the City Mayor	June 2012	June 2012	- No. of activity celebrated	- 1 activity	General Fund		42		42
1000-1-19	19. Comprehensive Information	Office of the City Mayor	Jan. 2012	Dec. 2012	- No. of program implemented	- 1 (Comprehensive Information)	General Fund		2,111		2,111
1000-1-20	20. Maintenance of ISO Project	Office of the City Mayor	Jan. 2012	Dec. 2012	- Types of services provided and maintained	- Quality Management	General Fund		100		100
1000-1-21	21. Aid to City COMELEC	Office of the City Mayor	Jan. 2012	Dec. 2012	- No. of Office provided aid	- 1 office (COMELEC)	General Fund		452		452
1000-1-22	22. Operational Support for City PNP Station	Office of the City Mayor	Jan. 2012	Dec. 2012	- No. of Office provided aid	- 1 office (City PNP)	General Fund		3,150		3,150
1000-1-23	23. Aid to Environmentally Critical Areas Network (ECAN) Board	Office of the City Mayor	Jan. 2012	Dec. 2012	- No. of body provided aid	- 1 body (ECAN)	General Fund		66		66
1000-1-24	24. Aid to International Council on Local Environmental Initiatives	Office of the City Mayor	Jan. 2012	Dec. 2012	- No. of org. provided aid	- 1 org. (ICLEI)	General Fund		50		50
1000-1-25	25. Operational Support for City Fire Station	Office of the City Mayor	Jan. 2012	Dec. 2012	- No. of agency provided aid	- 1 agency (City Fire Station)	General Fund		1,000		1,000

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1000-1-26	26. Aid to LGPMS	Office of the City Mayor	Jan. 2012	Dec. 2012	- No. of LGPMS provided aid	- 1 LGPMS	General Fund		85		85
					- No. of reports generated	- 2 reports					
1000-1-27	27. Aid to League of Cities/MIMAROPA/ULAP	Office of the City Mayor	Jan. 2012	Dec. 2012	- No. of organizations provided aid	- 3 (LCP/ MIMAROPA/ ULAP)	General Fund		300		300
1000-1-28	28. Aid to Katarungang Pambarangay	Office of the City Mayor	Jan. 2012	Dec. 2012	- No. of body provided aid	- 1 body (Katarungang Pambarangay)	General Fund		200		200
					- No. of barangays benefited	- 66 barangays					
1000-1-29	29. Operational Support for PLEB	Office of the City Mayor	Jan. 2012	Dec. 2012	- 1 league provided aid	- 1 league (PLEB)	General Fund		416		416
1000-1-30	30. Aid to BJMP	Office of the City Mayor	Jan. 2012	Dec. 2012	- 1 agency provided aid	- 1 agency (BJMP)	General Fund		255		255
1000-1-31	31. Operational Support for PAO	Office of the City Mayor	Jan. 2012	Dec. 2012	- No. of office provided aid	- 1 office (PAO)	General Fund		390		390
1000-1-32	32. Aid to Development Council	Office of the City Mayor	Jan. 2012	Dec. 2012	- No. of dev't. council provided aid	- 1 council	General Fund		200		200
1000-1-33	33. Aid to Development Control Committee	Office of the City Mayor	Jan. 2012	Dec. 2012	- No. of committee provided aid	- 1 committee	General Fund		50		50
1000-1-34	34. Aid to Peace and Order Council	Office of the City Mayor	Jan. 2012	Dec. 2012	- no. of council provided aid	- 1 council (POC)	General Fund		85		85
1000-1-35	35. Aid to Provincial Hospital	Office of the City Mayor	Jan. 2012	Dec. 2012	- no. of hospitals provided aid	- 1 hosp (ONP)	General Fund		4,000		4,000
1000-1-36	36. A/P Topmost Dev't. & Marketing Corp.	Office of the City Mayor	Jan. 2012	Jun-12	- No. of firm	- 1 firm	General Fund		5,000		5,000
1000-1-37	37. Aid to Liga Ng Mga Barangay	Office of the City Mayor	Jan. 2012	Dec. 2012	- No. of Liga provided aid	- 1 Liga Ng Mga Barangay	General Fund		425		425
1000-1-38	38. Information Technology Mgt. & Dev't. Program	Office of the City Mayor	Jan. 2012	Dec. 2012	- No. of Program implemented	- 1 program	General Fund		1,570		1,570
1000-1-39	39. Aid to DILG	Office of the City Mayor	Jan. 2012	Dec. 2012	- No. of agency provided aid	- 1 (DILG)	General Fund		300		300
1000-1-40	40. Aid to Local Finance Committee	Office of the City Mayor	Jan. 2012	Dec. 2012	- No. of committee provided aid	- 1 committee (Local Finance)	General Fund		85		85
1000-1-41	41. Aid to City Cooperative Development Council	Office of the City Mayor	Jan. 2012	Dec. 2012	- no. of council provided aid	- 1 council (CCDC)	General Fund		300		300
1000-1-42	42. Rizal Day Celebration	Office of the City Mayor	Jun-12	Jun-12	- No. of activity celebrated	- 1 activity	General Fund		21		21
1000-1-43	43. Marine Ecology Conservation Project	Office of the City Mayor	Jan. 2012	Dec. 2012	- No. of project provided aid	- 1 project	General Fund		4,289		4,289

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1000-1-44	44. Purchase of Boom Truck & Other Accessories	Office of the City Mayor	Jan. 2012	Jun-12	- No. of truck purchased	- purchased 1 boom truck with accessories	General Fund			2,000	2,000
1000-1-45	45. Operational support for RTC	Office of the City Mayor	Jan. 2012	Dec. 2012	- No. of agency provided aid	- 1 agency (RTC)	General Fund		450		450
1000-1-46	46. Aid to Provincial Traffic Management Office	Office of the City Mayor	Jan. 2012	Dec. 2012	- No. of Office provided aid	- 1 office (PTMO)	General Fund		100		100
1000-1-47	47. Aid to Provincial Crime Laboratory Office	Office of the City Mayor	Jan. 2012	Dec. 2012	- No. of Office provided aid	- 1 office (PTMO)	General Fund		85		85
1000-1-48	48. Operational Support for Parole and Probation	Office of the City Mayor	Jan. 2012	Dec. 2012	- No. of Office provided aid	- 1 office (PTMO)	General Fund		170		170
1000-1-49	49. Aid to City Museum	Office of the City Mayor	Jan. 2012	Dec. 2012	- No. of museum provided aid	- 1 museum	General Fund		500		500
1000-1-50	50. Aid to GSP and BSP	Office of the City Mayor	Jan. 2012	Dec. 2012	- No. of org. provided aid	- 2 (GSP/BSP)	General Fund		200		200
1000-1-51	51. Aid to Sangguniang Kabataan	Office of the City Mayor	Jan. 2012	Dec. 2012	- No./Ttype of sanggunian provided aid	- 1 (SK)	General Fund		1,020		1,020
1000-1-52	52. Aid to Barangay Tanods	Office of the City Mayor	Jan. 2012	Dec. 2012	- No. of barangays benefited	- 66 barangays	General Fund		3,100		3,100
1000-1-53	53. Aid to APPCGE	Office of the City Mayor	Jan. 2012	Dec. 2012	- No. of Employees Asso. Provided aid	- 1 emp. Asso. Provided aid	General Fund		250		250
1000-1-54	Loan Repayments	Office of the City Mayor	Jan. 2012	Dec. 2012	- No. Of Amortizations paid promptly	-12	General Fund		277,930		277,930
1000-1-55	Aid to Component Barangays	Office of the City Mayor	Jan. 2012	Dec. 2012	- no. Of barangays provided financial assistance	- 66 barangays received financial assistance	General Fund		6,600		6,600
1000-1-56	54. Aid to PPCGEA	Office of the City Mayor	Jan. 2012	Dec. 2012	- No. of Employees Asso. Provided aid	- 1 emp. Asso. Provided aid	General Fund		4,000		4,000
1000-1-57	55. City Management Enhancement Program	Office of the City Mayor	Jan. 2012	Dec. 2012	- No. of program implemented	- 1 program	General Fund		2,550		2,550
1000-1-58	56. Repairs & Maintenance of Traffic Lights	Office of the City Mayor	Jan. 2012	Dec. 2012	- % of Traffic Lights Maintained	- 100% of Traffic Lights Maintained	General Fund		700		700
1000-2	<b>LEGISLATIVE SERVICES</b>	Office of the City Vice Mayor	Jan. 2012	Dec. 2012	- No. Of Legislative services provided	-100%		5,094	2,856		7,950
1000-2-1	Aid to Vice Mayor's League	Office of the City Vice Mayor	Jan. 2012	Dec. 2012	- No. of league provided aid	- 1 Vice-Mayor's League	General Fund		64		64
1000-2-2	<b>Legislative Enhancement Program</b>	Office of the Sangguniang Panlungsod	Jan. 2012	Dec. 2012	- no. Of legislative research and capacity building provided to SP councilors and staff	- 100 SP personnel enhanced in legislative works	General Fund	22,061	2,758		24,819

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	1. Perform legislative and quasi-investigation services	Office of the Sangguniang Panlungsod	Jan. 2012	Dec. 2012	- Type of services provided	- legislative and quasi-investigation services	General Fund		10,080		10,080
	2. Provide Aid to Philippine Councilors League	Office of the Sangguniang Panlungsod	Jan. 2012	Dec. 2012	- No. of league provided aid	- 1 PCL	General Fund		100		100
1000-2-3	<b>Secretariat Services</b>	Office of the Secretary to the Sanggunian	Jan. 2012	Dec. 2012	- No. Of Assigned work accomplished	100% accomplished	General Fund	16,259	1,527		17,786
1000-3	<b>Planning &amp; Development Coordination Services</b>	Office of the City Planning & Dev't.	Jan. 2012	Dec. 2012	- No. Of Planning and development coordination services provided	- 100% accomplished	General Fund	18,024	1,493		19,517
1000-3-1	1. Investment Promotion	Office of the City Planning & Dev't.	Jan. 2012	Dec. 2012	- No. of investment promotions materials produced - No. of business establishments served	- 200 brochures - 50 establishments served	General Fund		1,115	60	1,175
1000-3-2	2. Barangay Socio Economic Survey	Office of the City Mayor	Jan. 2012	Dec. 2012	- % of hh monitored	- 100% of hh	General Fund		17,000		17,000
					- No. of barangays benefited	- 66 barangays					
1000-3-3	3. Comprehensive Planning	Office of the City Planning & Dev't.	Jan. 2012	Dec. 2012	- No. & Type of plans prepared	- 3 plans (CDP, CLUP, CDRRMP, AIP)	General Fund		2,125		2,125
1000-3-4	4. Community Based Monitoring System (CBMS)	Office of the City Planning & Dev't.	Jan. 2012	Dec. 2012	- No. of CBMS implemented	- 1 CBMS	General Fund		3,190		3,190
1000-4	<b>Budgeting Services</b>	Office of the City Budget	Jan. 2012	Dec. 2012	- No. Of budgeting services provided	- 35 budgeting activities accomplished	General Fund	6,670	625		7,295
1000-4-1	1. Budget Preparation	Office of the City Budget	Jul-12	Dec. 2012	- Type of Budgets prepared	- Annual Budget - Supplemental Budget					
1000-4-2	2. Budget Execution & Accountability	Office of the City Budget	Jan. 2012	Dec. 2012	- No. of budget documents prepared	- 16,000 budget documents					

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1000-4-3	3. Preliminary Review of all Barangay Annual/ Supplemental Budget	Office of the City Budget	Jan. 2012	Dec. 2012	- No. of bgy. Budgets reviewed	- 132 barangay budgets					
1000-4-4	4. Attend meetings/ seminars workshop related to office mandate	Office of the City Budget	Jan. 2012	Dec. 2012	- No. of meetings, seminar/workshops attended	- 100% meetings/conferences seminar/ workshops attended					
1000-4-5	5. Local Budget Administration	Office of the City Budget	Jan. 2012	Dec. 2012	- Type of Budget Administered	- Local Budget	General Fund		255		255
1000-5	<b>Treasury Services</b>	Office of the City Treasurer	Jan. 2012	Dec. 2012	- No. Of Treasury services provided	- 100% treasury activities accomplished	General Fund	20,409	4,475		24,884
1000-5-1	1. Tax Collection Campaign - Real Property Tax	Office of the City Treasurer	Jan. 2012	Dec. 2012	- % of RPT tax collection	- 80% of RPT collected					
	- Business Tax	Office of the City Treasurer	Jan. 2012	Dec. 2012	-%of Business Tax collection	- 80 % of business tax collected					
1000-5-2	2. Encourage taxpayers to pay on time	Office of the City Treasurer	Jan. 2012	Dec. 2012	- % of taxpayers pay on time	- 80% of taxpayers pay on time					
1000-5-3	3. Updating of Tax Delinquency										
	- Real Property Tax	Office of the City Treasurer	End of every quarter	End of every quarter	- % of delinquent establishments updated	- 40% of RPT					
	- Business Tax	Office of the City Treasurer	Jan. 2012	Dec. 2012	- % of delinquent establishments updated	- 20% of Business Tax					
1000-5-4	4. Business Tax Mapping	Office of the City Treasurer	Jan. 2012	Dec. 2012	- No. of barangays mapped	- 66 barangays					
1000-5-5	5. Computerization Program	Office of the City Treasurer	Jan. 2012	Dec. 2012	% of business establishments encoded	- 100% of business establishments encoded					
1000-5-6	6. Business One Stop Shop	Office of the City Treasurer	Jan. 2012	Mar 2012	- no. of one stop shop established	- 1 business one stop shop	General Fund		530		530
1000-5-7	7. Local Revenue Generation Project	Office of the City Treasurer	Jan. 2012	Dec. 2012	- No. of project implemented	- 1 project	General Fund		500		500
1000-6	<b>Accounting Services</b>	Office of the City Accountant	Jan. 2012	Dec. 2012	- No. Of Accounting Services Provided	- 100% accounting services provided	General Fund	11,829	1,130		12,958
1000-6-1	1. Accounting Internal Audit Services, Bookkeeping and Accounting Services	Office of the City Accountant	Jan. 2012	Dec. 2012	- No. of vouchers processed	- 20,000 vouchers					
1000-6-2	2. Maintenance of Internal Control System	Office of the City Accountant	Jan. 2012	Dec. 2012	- No. of reports submitted -No. of claims reviewed/audited	- 40 reports 19,000 vouchers					

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1000-7	<b>Administrative Services</b>	Office of the City Administrator	Jan. 2012	Dec. 2012	- Percentage of administrative services provided	- 100% administrative activities accomplished	General Fund	4,285	809	50	5,143
1000-8	<b>Human Resource Management Services</b>	Office of the Human Resource Management	Jan. 2012	Dec. 2012	- Percentage of HRM services provided	- 100% HRM services accomplished	General Fund	11,953	921		12,874
1000-8-1	1. HR Capability Building	Office of the Human Resource Management	Jan. 2012	Dec. 2012	- No. of employees trained - No. of batches	- 200 employees - 5 batches					
1000-8-2	2. Incentive Awards/benefits	Office of the Human Resource Management	Sept. 2012	Sept. 2012	- No. of employees awarded	- 10 employees					
1000-8-3	3. Administrative & Records Services	Office of the Human Resource Management	Jan. 2012	Dec. 2012	- No. of departments with computerized database system and program	- 18 departments					
1000-8-4	4. Employees Welfare/ Benefits and Personnel Services	Office of the Human Resource Management	Jan. 2012	Dec. 2012	- No. of departments provided Welfare benefits  - No. of employees/ officials served	- 18 departments served  - All elected officials, regular & co-terminous employees					
1000-8-5	5. Sound Recruitment and Appointment procedures and statistics of employees	Office of the Human Resource Management	Jan. 2012	Dec. 2012	- No. of departments served  - No. of employees' statistical records maintained	- 18 departments served  - records of employees in 18 departments					
1000-8-6	6. Aid to Personnel Selection Board	Office of the Human Resource Management	Jan. 2012	Dec. 2012	- No. of Board provided aid	- 1 Board	General Fund		85		85
1000-8-7	7. Early and Voluntary Separation Incentives Program	Office of the City Mayor	Jan. 2012	Oct. 2012	No. of employees availed the program	43 qualified employees	General Fund		43,000		43,000

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1000-8-8	8. Celebration of the Civil Service Month	Office of the Human Resource Management	Sept. 2012	Sept. 2012	- No. of activity celebrated	- 1 activity	General Fund		300		300
<b>1000-9</b>	<b>Civil Registry Services</b>	Office of the City Civil Registrar	Jan. 2012	Dec. 2012	- Percentage of civil registration services provided	- 100% civil registration activities accomplished	General Fund	3,870	737		4,607
1000-9-1	- Mobile registration for delayed registration of births and interviews on prospective beneficiaries of mass wedding ceremonies	Office of the City Civil Registrar	Jan. 2012	Dec. 2012	- No. of Certificates of live birth and application for marriage processed	- 300 live birth certificates - 200 applications for marriage					
1000-9-2	- Receive application for delayed registration of births for out of town registration	Office of the City Civil Registrar	Jan. 2012	Dec. 2012	- No. of application for out of town registration received and processed	- 100 certificates for live birth for out of town registration					
1000-9-3	- Training for barangay officials and Barangay Civil Registration Agents (BCRS)	Office of the City Civil Registrar	Jan. 2012	Dec. 2012	- No. of trainings conducted	- once every quarter					
1000-9-4	- Monitoring and follow-up on activities of Barangay Civil Registration Agents	Office of the City Civil Registrar	Jan. 2012	Dec. 2012	- No. of bgy. Visited/ monitored	- 48 barangays					
<b>1000-10</b>	<b>General Services</b>	Office of the City General Services Office	Jan. 2012	Dec. 2012	- Provided adequate general services to various offices and government facilities	- 35 offices and facilities provided adequate and safe structures	General Fund	11,991	82,546	100	94,637
<b>1000-11</b>	<b>Assessment of Real Property Services</b>	Office of the City Assessor	Jan. 2012	Dec. 2012	- Provided accurate real property assessment services	- 66 barangays provided real property assessment activities	General Fund	11,663	1,070		12,733
1000-11-1	1. Appraise/assess and conduct regular ocular inspection of real properties : land, buildings, machineries & improvements	Office of the City Assessor	Jan. 2012	Dec. 2012	- No. Of inspection and appraisal provided	- 66 barangays provided inspection and assessment activities					



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1000-11-2	2. Conduct/ implement the Gen. Revision Act (GRA) of 66 barangays	Office of the City Assessor	Jan. 2012	Dec. 2012	- No. of TDs revised	- 4,000 TDs					
1000-11-3	3. General Revision of Assessment	Office of the City Assessor	Jan. 2012	Dec. 2012	- Type of General Revision implemented	- 100% revised Assessment to all real property	General Fund		500		500
1000-11-4	3. PULSE	Office of the City Assessor	Jan. 2012	Dec. 2012			General Fund		130		130
<b>1000-12</b>	<b>Auditing Services</b>	Office of the City Auditor	Jan. 2012	Dec. 2012	- No. Of auditing services provided	- 100% auditing activities provided.	General Fund		578		578
1000-12-1	1. Examine, audit and settle the accounts, funds, financial transactions and resources of the 66 barangays	Office of the City Auditor	Jan. 2012	Dec. 2012	- No. of barangays examined/audited	- 66 barangays					
1000-12-2	2. Keep and preserve expense vouchers, reports of collections and disbursements and similar documents together with their supporting papers, under regulation of the Commission on Audit	Office of the City Auditor	Jan. 2012	Dec. 2012	- Type of documents prepared	- vouchers, reports of collections and disbursements and similar documents together with their supporting papers are kept and preserved.					
1000-12-3	3. Submit annual report of such audit conducted and such other reports as required by the Commission	Office of the City Auditor	Jan. 2012	Dec. 2012	- types of reports submitted	- annual and other reports					
<b>1000-13</b>	<b>Information Services</b>	Office of the City Information	Jan. 2012	Dec. 2012	- No. Of information services provided.	- 100% information activities provided	General Fund	4,875	1,348		6,223
<b>1000-14</b>	<b>Legal Services</b>	Office of the City Legal officer	Jan. 2012	Dec. 2012	- No. Of Legal services provided	- 100% legal activities accomplished	General Fund				
1000-14-1	1. General Administration and Support Services	Office of the City Legal officer	Jan. 2012	Dec. 2012	- No.policies, procedures and legal advices made	- 30 admin. Cases	General Fund	8,448	722		9,170
1000-14-2	2. Land Titling Project	Office of the City Legal officer	Jan. 2012	Dec. 2012	- No. of titles issued in favor of the City Government of Puerto Princesa	- 30 titles	General Fund		300		300
1000-14-3	3. Drive Against Professional Squatting Syndicates	Office of the City Legal officer	Jan. 2012	Dec. 2012	- No. of project implemented	- 1 project	General Fund		1,831		1,831

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1000-15	Prosecution Services	Office of the City Prosecutor	Jan. 2012	Dec. 2012	- No. Of prosecution services provided	- 100% prosecution activities accomplished	General Fund		1,145		1,145
1000-16	Administration of Justice Services	Office of the City Judge	Jan. 2012	Dec. 2012	- No. Of administration of justice services	- 100% administration of justice activities accomplished	General Fund		344		344
1000-17	Procurement of Modern Firefigting Equipment	Office of the City Mayor	Jan. 2012	Jun-12	- type of equipment procured	- 1 modern fire fighting equipment purchased	CDRRM Fund	-	-	12,000	12,000
1000-18	Land Registration Services	Office of the City Register of Deeds	Jan. 2012	Dec. 2012	- No. Of land registration services provided	- no. Of land registration activities accomplished	General Fund	933	513		1,446
<b>TOTAL GENERAL SERVICES</b>								<b>192,799</b>	<b>654,216</b>	<b>14,210</b>	<b>861,225</b>
<b>3000</b>	<b>SOCIAL SERVICES</b>										
3000-100	Education and Manpower Dev't.										
3000-100-1	Public Education Services										
3000-100-1-1	Aid to PSU – Community College Resources Development Program	Office of the City Mayor	Jan. 2012	Dec. 2012	# of PSU CCRD in the City supported by the City	1 school maintained	General Fund		1,380		1,380
3000-100-1-2	Operation of PPC Montessori	Office of the City Mayor	Jan. 2012	Dec. 2012	# of staff hired # of school maintained	10 1	General Fund		1,269		1,269
3000-100-1-3	Student Assistance Program	Office of the City Mayor	Jan. 2012	Dec. 2012	# of public elementary students given financial assistance # of public secondary students provided financial assistance # of barangays served	8700 pupils 2100 secondary students 36	General Fund		4,250		4,250
3000-100-1-4	Operational Support for City Division Schools	Office of the City Mayor	Jan. 2012	Dec. 2012	# of secondary/ elementary teachers funded by the city # of barangays covered	55/105 66	General Fund		1,000		1,000

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					Performance Indicators	Targets		Personal Services	Maintenance & Other Operating Expenses	Capital Outlay (CO)	TOTAL
3000-100-1-5	Scholarship Program	Office of the City Mayor	Jan. 2012	Dec. 2012	# of City Scholar beneficiaries # of Tribal Scholars # of staff hired # of office maintained	204 30 5 1	General Fund		5,840		5,840
3000-100-1-6	Aid to Palawan National School (PNS)	Office of the City Mayor	Jan. 2012	Dec. 2012	% of financial support that is needed by the school provided	100%	General Fund		800		800
3000-100-2	<b>Sports Center, Athletic Field and Playground</b>										
3000-100-2-1	Sports Development Program	Office of the City Mayor	Jan. 2012	Dec. 2012	# of sports paraphernalia procured	66	General Fund		5,704		5,704
					# of sports clinic/meets/ associations facilitated  # of facilities maintained	50  2					
3000-100-2-2	Aid to City Meet	Office of the City Mayor	Nov. 2012	Nov. 2012	# of meet conducted and facilitated	1	General Fund		200		200
3000-100-2-3	Aid to District Meet	Office of the City Mayor	Dec. 2012	Dec. 2012	# of athletic meet facilitated	1	General Fund		100		100
3000-100-2-4	Asian Motocross Championship	Office of the City Mayor	Mar. 2012	Mar. 2012	# of event conducted/ facilitated	1	General Fund		3,000		3,000
3000-100-2-5	4x4 Off Road MP Turbo Challenge	Office of the City Mayor	Mar. 2012	Mar. 2012	# of event conducted/ facilitated	1	General Fund		1,275		1,275
3000-100-2-6	Aid to City Athletes	Office of the City Mayor	Jan. 2012	May-12	# of athletes given assistance	600	General Fund		1,500		1,500
3000-100-2-8	MIMAROPARAA Meet	Office of the City Mayor	Jan. 2012	Feb. 2012	# of delegation facilitated	1 primary delegation and 1 secondary delegation	General Fund		6,000		6,000

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					Performance Indicators	Targets		Personal Services	Maintenance & Other Operating Expenses	Capital Outlay (CO)	TOTAL
					# of athletes assisted/facilitated in participation to regional meet	600					
3000-100-2-9	Operation of PPC Coliseum	Office of the City Mayor	Jan. 2012	Dec. 2012	# of staff provided wages	50	General Fund		6,515		6,515
					# of management board meetings	15					
3000-100-3	<b>Cultural Project Services</b>	Office of the City Mayor	Jan. 2012	Dec. 2012	# of cultural performers hired	45	General Fund		3,815		3,815
					# of groups facilitated/made operational	5					
					# of members given honorarium	20					
3000-200	<b>Health, Nutrition and Population Control</b>										
3000-200-1	Health Services	City Health Office	Jan. 2012	Dec. 2012	# of staff hired	98	General Fund	41,016	13,880		54,896
					# of regular programs implemented	27		-			
3000-200-2	Maternal and Child Care	City Health Office	Jan. 2012	Dec. 2012	# of pre-natal consultations and post natal consultation made	8,000	General Fund	-	875		875
					# of IEC activities conducted	6,000		-			
					# of ne-borne care and referral to new-borne screening done	5,500		-			
3000-200-3	Insurance of BHW,BNS, Microscopist and Barangays Officials	City Health Office	Jan. 2012	Dec. 2012	# of barangay officials, BNS, BHW, BSPO and microscopist provided with insurance	1,027	General Fund	-	569		569

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					Performance Indicators	Targets		Personal Services	Maintenance & Other Operating Expenses	Capital Outlay (CO)	TOTAL
3000-200-4	Operation of City Blood Bank	City Health Office	Jan. 2012	Dec. 2012	# of Blood Center maintained/operated	1	General Fund	-	1,030		1,030
					# of medical staff hired/trained	7		-			
					# of National Voluntary Month celebration	1		-			
3000-200-5	STD/HIV Prevention	City Health Office	Jan. 2012	Dec. 2012	# of clients undergone HIV 101, smearing and Hepa B and HIV testing and voluntary counseling	5,000	General Fund	-	467		467
					# of significant events celebrated	2		-			
					% of MARPS clients reached	95%		-			
					# of IEC materials distributed for public awareness campaign	5,000		-			
3000-200-6	Satellite Health Centers	City Health Office	Jan. 2012	Dec. 2012	# of satellite centers/operated/maintained	7	General Fund	-	14,254		14,254
					# of medical staff and administrative staff hired/trained	74		-			
					# of services rendered	45,000		-			
3000-200-7	Bayanihan para sa Malinis na Palikuran	City Health Office	Jan. 2012	Dec. 2012	# of toilet bowls purchased/ distributed	1,000	General Fund	-	975		975
					# of barangays informed on importance of toilet sanitation	66		-			
3000-200-8	Mosquito Borne Disease Control	City Health Office	Jan. 2012	Dec. 2012	# of staff hired/trained	8	General Fund	-	2,125		2,125

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					Performance Indicators	Targets		Personal Services	Maintenance & Other Operating Expenses	Capital Outlay (CO)	TOTAL
					# of microscopist provided with monthly honorarium of P1,000.00	50		-			
					# of individuals provided with filarial drugs	185,000		-			
					# of IEC activities done for the control of Dengue infestations	10		-			
3000 – 200-9	BHW Incentives	City Health Office	Jan. 2012	Dec. 2012	% of BHWs citywide provided with monthly incentives	100%	General Fund	-	8,039		8,039
3000 – 200 - 10	BSPO Incentives	City Health Office	Jan. 2012	Dec. 2012	% of BSPOs citywide provided with monthly incentives	100%	General Fund	-	1,784		1,784
3000 – 200 - 11	RN HEALS	City Health Office	Jan. 2012	Dec. 2012	# of new RN HEALS nurses given allowance while serving in assigned hospital in the City	10	General Fund	-	240		240
3001 – 200-12	Population Control	City Health Office	Jan. 2012	Dec. 2012	No. Of population control services provided	- 66 barangays provided population control information and supplies	General Fund	4,293.000	1,228	-	5,521
3000 – 200 -13	Malnutrition Program	City Health Office	Jan. 2012	Dec. 2012	# of nutrition staff hire/trained	9	General Fund	-	7,322		7,322
					# of CNC members provided with honorarium	15		-			
					# of CNC quarterly meetings conducted	4		-			
					# of BNS given incentives	89					

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					Performance Indicators	Targets		Personal Services	Maintenance & Other Operating Expenses	Capital Outlay (CO)	TOTAL
					# of children (0-5) weighed/monitored	30,000		-			
3000-300	<b>Labor and Employment</b>	Office of the City Mayor	Jan. 2012	Dec. 2012	# of staff hired/trained	3	General Fund		2,293		2,293
3000-400	<b>Housing and Community Development</b>				# student beneficiary of Summer Program for Employment of PPC students	600					
					# of office maintained/operated	1					
3000-400-1	Oplan Linis Program	Office of the City Mayor	Jan. 2012	Dec. 2012	# of staff hired/trained implementing the project	194	General Fund		15,429		15,429
					% of coverage of Oplan Linis in the City	98%					
					% of IEC/public awareness campaign	100%					
3000-400-2	Solid Waste Management Program	Office of the City Mayor	Jan. 2012	Dec. 2012	# of staff hired/trained	236	General Fund		40,352		40,352
					% of IEC/public awareness campaign	100%					
					% of motor vehicles, machinery and other office equipment repaired/maintained						
3000-400-3	Operation and Management of City Baywalk	Office of the City Mayor	Jan. 2012	Dec. 2012	# of staff hired/trained	22	General Fund		1,700		1,700
					% of coverage of street sweeping and gardening	100%					

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					Performance Indicators	Targets		Personal Services	Maintenance & Other Operating Expenses	Capital Outlay (CO)	TOTAL
3000-400-4	Socialized Housing Development Project	Office of the City Mayor	Jan. 2012	Dec. 2012	# of staff hired/trained  % of housing project ares developed	15  100%	General Fund		1,275		1,275
3000- 500	<b>Social Security, Social Services and Welfare</b>	City Social Welfare and Development Office	Jan. 2012	Dec. 2012	# of social welfare and development services provided  # of programs implemented	- 100% social welfare and development activities  18 regular program	General Fund	14,475	727		15,202
3000- 500 – 1	Residential Program for OSY	Palawan Conservation Corps	Jan. 2012	Dec. 2012	# of OSY underwent 7 modules of training  # of PCC Dorm maintained/operated # of training modules conducted	23  1 4	General Fund		850		850
3000- 500 – 2	Community Relief Assistance	Office of the City Mayor	Jan. 2012	Dec. 2012	Total amount of relief assistance provided	P12.75M	General Fund		12,750		12,750
3000- 500- 3	Public Welfare Assistance	Office of the City Mayor	Jan. 2012	Dec. 2012	Total amount of public welfare assistance provided	P44.108M	General Fund		44,108		44,108
3000- 500 – 4	Urban Poor Affairs Program	Office of the City Mayor	Jan. 2012	Dec. 2012	# of staff hired  # of meetings conducted	7  12	General Fund		621		621
3000- 500 – 5	Services for the Mentally Ill Program	Office of the City Mayor	Jan. 2012	Dec. 2012	#of staff hired/trained  # of indigent psychiatric patients provided with food and free medicines  # of centers maintained	5  650	General Fund		899		899



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					Performance Indicators	Targets		Personal Services	Maintenance & Other Operating Expenses	Capital Outlay (CO)	TOTAL
3000-500-6	Aid to Individual in Crisis Situation (AICS)	City Social Welfare and Development Office	Jan. 2012	Dec. 2012	#of staff hired/trained	4	General Fund		1,317		1,317
					# of individuals in crisis situation provided with financial/ medical, transportation assistance	1,700					
3000-500-7	Services for Minors	City Social Welfare and Development Office	Jan. 2012	Dec. 2012	# of staff hired and trained	8	General Fund		954		954
					# of center maintained/ operated	1					
					# of children at risk provided with financial, medical and other needed assistance	1,100					
					# of Life Skills Sessions/ Forum conducted	12					
3000-500-8	Practical Skills Program	City Social Welfare and Development Office	Jan. 2012	Dec. 2012	# of staff hired	1	General Fund		177		177
					# of vocational training conducted	4					
					# of beneficiaries of training	100					
3000-500-9	Self-Employment Assistance Program (SEAP)	City Social Welfare and Development Office	Jan. 2012	Dec. 2012	# of staff hired	1	General Fund	-	468	-	468
					# of clients granted with SEA loans	20					
					# of SEA-K project followed up/monitored	350					

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					Performance Indicators	Targets		Personal Services	Maintenance & Other Operating Expenses	Capital Outlay (CO)	TOTAL
					Amount of rollback payments collected	P100,000					
3000- 500 – 10	Disaster Relief Assistance	City Social Welfare and Development Office	Jan. 2012	Dec. 2012	# of staff hired/trained	1	General Fund	-	211	-	211
					# of beneficiaries provided with donations and financial assistance	300					
					# barangays trained on Barangay Disaster Risk Reduction Management	45					
3000- 500 – 11	Tuloy Aral Walang Sagabal Program	City Social Welfare and Development Office	Jan. 2012	Dec. 2012	# of Roving Day Care workers hired for differently abled children	3	General Fund	-	467	-	467
					# of youth PWDs provided assistance for their assistive devices, medicines , school supplies	80					
					# of children/youth PWDs provided with center based sessions	150					
					# of TAWAG center maintained and operated	1					
3000- 500 – 12	Unlad Kabataan	City Social Welfare and Development Office	Jan. 2012	Dec. 2012	# of field workers hired/trained	3	General Fund		467	-	467
					# of PYAs organized, monitored and supervised						

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					Performance Indicators	Targets		Personal Services	Maintenance & Other Operating Expenses	Capital Outlay (CO)	TOTAL
					# of OSYs attended Family Awareness and Family Life Orientation (PAFLO) and Positive Lifestyle Promotion	25					
3000-500-13	Services for Solo Parents	City Social Welfare and Development Office	Jan. 2012	Dec. 2012	# of social worker hired/trained	1	General Fund		281	-	281
					# of solo parents provided with financial assistance	75					
					# of solo parents issued with IDs	250					
					# of solo parents association organized	10					
3000-500-14	Services for Elderlies	City Social Welfare and Development Office	Jan. 2012	Dec. 2012	# of staff hired/trained	7	General Fund		1,087		1,087
					# of senior citizen center maintained	1					
					# of indigent senior citizens provided with financial, medical, transportation and burial assistance	600					
					# % of senior citizens provided with senior citizens IDs and PhilHealth cards	80%					
3000-500-15	CIDDSS	City Social Welfare and Development Office	Jan. 2012	Dec. 2012	# of social worker hired/trained	1	General Fund		177		177
					# of CIDDSS group organized/monitored and supervised	1					
					# of indigents families facilitated for AIC financial assistance	250					
3000-500-16	Medicare para sa Masa	City Social Welfare and Development Office	Jan. 2012	Dec. 2012	# of staff hired/trained	2	General Fund		5,000		5,000

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					Performance Indicators	Targets		Personal Services	Maintenance & Other Operating Expenses	Capital Outlay (CO)	TOTAL
					# of indigent individuals enrolled to sponsored PhilHealth cards	- 4000 beneficiaries					
3000-500-17	Parent Effectiveness Program	City Social Welfare and Development Office	Jan. 2012	Dec. 2012	# of casual worker hired/trained	2	General Fund		196		196
					# of PES beneficiaries provided with financial assistance	40					
					# of PES modular sessions conducted	20					
3000-500-18	Services for Families Affected by Demolition	City Social Welfare and Development Office	Jan. 2012	Dec. 2012	# of families affected by demolitions provided with financial assistance	5	General Fund		85		85
3000-500-19	Aid to NMYL	Office of the City Mayor	Jan. 2012	Dec. 2012	# of events facilitated in the City annually	1	General Fund		85		85
					# of City legislator beneficiaries	12					
3000-500-20	Aid to Council for the Protection of Children	Office of the City Mayor	Jan. 2012	Dec. 2012	# of members given honorarium	22	General Fund		170		170
					# of meetings conducted	12					
					# of times BCPC Functionality Rating conducted citywide	2					
3000-500-21	Aid to Local Youth Development Council (LYDC)	Office of the City Mayor	Jan. 2012	Dec. 2012	% of members provided with honorarium	100%	General Fund		170		170
					# of meetings conducted	4					
3000-500-22	Day Care Services Program	Office of the City Mayor	Jan. 2012	Dec. 2012	# of Day Care Centers maintained/operated	135	General Fund		8,780		8,780
					# of Day Care workers, area supervisors and field workers hired	155					

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					Performance Indicators	Targets		Personal Services	Maintenance & Other Operating Expenses	Capital Outlay (CO)	TOTAL
					# of 3-5 years old children catered	4,500					
3000- 500 - 23	Operation of Youth Rehabilitation Center	City Social Welfare and Development Office	Jan. 2012	Dec. 2012	# of center maintained/ operated	1	General Fund		1,572		1,572

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					Performance Indicators	Targets		Personal Services	Maintenance & Other Operating Expenses	Capital Outlay (CO)	TOTAL
					# of staff hired/trained	10					
					# of CICLs provided with rehabilitative services	168					
3000- 500 - 24	Training and Strengthening of BCPC – Establishment and Training of BCWPC	City Social Welfare and Development Office	Jan. 2012	Dec. 2012	# of BCWPC volunteers provided with P 1,000.00 incentives/month	60	General Fund		1,000		1,000
					# of BCPC monitored and supervised	62					
3000- 500 - 25	Kabuhayan Project	Office of the City Mayor	Jan. 2012	Dec. 2012	- No. of project implemented	1 project	General Fund		22,900		22,900
3000- 500 - 26	Gender and Development Program	Office of the City Mayor	Jan. 2012	Dec. 2012	# of staff hired and trained	15	General Fund		5,737		5,737
					# of livelihood/ skills training conducted	4					
3000- 500 - 27	City Socio-Cultural/Tourism Activities	Office of the City Mayor	Jan. 2012	Dec. 2012	% of socio-cultural activities/events conducted	100%	General Fund		4,000		4,000
3000- 500 - 28	Welfare Program for Differently Abled Persons	City Social Welfare and Development Office	Jan. 2012	Dec. 2012	# of center maintained/ operated	1	General Fund		300		300
					% of clients/ beneficiaries facilitated	100%					
3000- 500 - 29	DRRM Quick Response Fund	Office of the City Mayor	Jan. 2012	Dec. 2012	# of quick response services provided	- 100% quick response activities provided	CDRRM Fund		24,983		24,983
3000- 500 - 30	Aid to Senior Citizens Week	City Social Welfare and Development Office	Jan. 2012	Dec. 2012	# of events celebrated	1	General Fund		200		200
					% of logistics/materials needed procured	100%					
<b>TOTAL SOCIAL SERVICES</b>								<b>59,784</b>	<b>297,222</b>	<b>-</b>	<b>357,007</b>

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					Performance Indicators	Targets		Personal Services	Maintenance & Other Operating Expenses	Capital Outlay (CO)	TOTAL
<b>8000</b>	<b>ECONOMIC SERVICES</b>										
8000-1	<b>AGRICULTURAL SERVICES</b>	Office of the City Agriculturist	Jan. 2012	Dec. 2012	# of agricultural services provided	- 100% agricultural activities supported and provided	General Fund	14,393	2,872	181	17,446
8000-1-1	<b>I. Agricultural Development Program</b>						Dev't. Fund		6,100		6,100
8000-1-1-1	1. Tractor & Equipment Pool  - Plowing & Harrowing of farm Areas	Office of the City Agriculturist	Jan. 2012	Dec. 2012	- Area serviced (has.) - No. of farmers served	- 850 has. - 350 farmers served					
8000-1-1-2	2. Capacity Building for Rural Women and Youth  - Organization of Rural Women as Rural Improvement Clubs (RICs) and Farm Youth as 4H Clubs  - Conduct of skills trainings for rural women and youth  - Conduct of planning workshop for RICs and 4H Club members  - Provision of home-based agri- products livelihood projects to rural women	Office of the City Agriculturist  Office of the City Agriculturist  Office of the City Agriculturist  Office of the City Agriculturist	Jan. 2012  Jan. 2012  Jan. 2012  Jan. 2012	Dec. 2012  Dec. 2012  Dec. 2012  Dec. 2012	- No. of RIC & 5H Clubs organized - No. of members  - No. of skills trainings conducted - No. of attendees  - No. of workshop conducted - No. of attendees  - No. of projects established - No. of beneficiaries	- 4 RIC & 4H with 140 members  - 10 trainings - 200 attendees  - 1 workshop - 20 pax  - 10 projects - 10 beneficiaries					
	- Organization and conduct of RIC & 4H Federation Convention	Office of the City Agriculturist	Jan. 2012	Dec. 2012	- No. of Federation convention conducted - No. of members participated	- 1 forum/ convention org. - 100 members participated					

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					Performance Indicators	Targets		Personal Services	Maintenance & Other Operating Expenses	Capital Outlay (CO)	TOTAL
8000-1-1-3	- Food production for Rural-based Organization campaign (RIC and 4H)	Office of the City Agriculturist	Jan. 2012	Dec. 2012	- No. of home gardens established - No. of participants	- 200 home gardens - 200 RIC & 4H members participated					
	3. City Nursery and Propagation Farms										
	- Establishment of greenhouse structure for propagation of planting materials	Office of the City Agriculturist	Jan. 2012	Dec. 2012	- No. of planting materials produced and distributed	- 40,000 seedlings/ clones produced/ distributed					
	- Vermiculture Production and Distribution	Office of the City Agriculturist	Jan. 2012	Dec. 2012	- No. of vermiculture produced - No. of farmers served	- 20 kg produced - 20 farmers served					
	- Expansion and Maintenance of Scion Groves and Seed Gardens	Office of the City Agriculturist	Jan. 2012	Dec. 2012	- Expansion area for scion grove/ seed garden (ha.) - No. of Planting materials produced - Area maintained (has.)	- 1 ha. Scion/ seed garden - 20,000 scions for clones and 3MT seeds/ planting materials - 10 has. Scion grove/budwood garden					
8000-1-1-4	- Production and Distribution of Trichogramma Cards	Office of the City Agriculturist	Jan. 2012	Dec. 2012	- No. of trichogramma cards produced/ distributed - No. of farmers served	- 5000 trichogramma cards distributed to 50 farmers					
	4. Enhanced Agricultural Productivity										
	- Appropriate technology trainings provided	Office of the City Agriculturist	Jan. 2012	Dec. 2012	- No. of trainings conducted - No. of farmers trained - Total crop area serviced (has.)	- 25 trainings - 625 farmers - 625 has.					



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					Performance Indicators	Targets		Personal Services	Maintenance & Other Operating Expenses	Capital Outlay (CO)	TOTAL
	- Certified rice seed production to increase rice productivity	Office of the City Agriculturist	Jan. 2012	Dec. 2012	- Area planted (has.) - Area harvested (has.) - No. of CS bags produced	- 10 has. Area Planted and harvested - 1,000 bags produced					
	- Farm inputs assistance to increase productivity and control of pests and diseases	Office of the City Agriculturist	Jan. 2012	Dec. 2012	- Inputs distributed - No. of farmers served	- 500 units of inputs - 500 farmers served					
	- Farm demo establishment showcasing appropriate agricultural technologies	Office of the City Agriculturist	Jan. 2012	Dec. 2012	- No. of demo farm established - No. of farmers served	- 10 demo farm - 10 farmers served					
	- Expansion of developed agricultural areas to diversify crops planted	Office of the City Agriculturist	Jan. 2012	Dec. 2012	- Area developed (has.) - No. of cooperators	- 50 hectares 150 cooperators					
	- Organization and capacity building for functional farmers association and/or cooperatives	Office of the City Agriculturist	Jan. 2012	Dec. 2012	- No. of farmers asso./coop, organized  - No. of members	- 10 asso./coop  - 200 members					
8000-1-2	II. Mango Pulp Weevil Control Program and Quick Action Team for Brontispa and other pests/diseases	Office of the City Agriculturist	Jan. 2012	Dec. 2012			General Fund		448		448
	1. Prevention and control of the MPW in mango plantation and other areas	Office of the City Agriculturist	Jan. 2012	Dec. 2012	- No. of trees under on farm control measures	- on farm control measures implemented in 2,000 trees					
	2. Plant Quarantine	Office of the City Agriculturist	Jan. 2012	Dec. 2012	- Volume of mango fruits inspected/ sampled	- 50 tons of incoming mangoes inspected and sampled for MPW					
	3. Operations and Maintenance of the Mango Quality Control Center with 5% or less MPW presence	Office of the City Agriculturist	Jan. 2012	Dec. 2012	- No. of mango fruits scanned - No. of certifications issued	- 50 tons mango fruits scanned - 100 certifications issued					
	4. Plant Pest Assessment and Control (Brontispa sp.)	Office of the City Agriculturist	Jan. 2012	Dec. 2012	- No. of trees treated for brontispa - No. of farmers served	- 5,000 trees - 100 farmers served					

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					Performance Indicators	Targets		Personal Services	Maintenance & Other Operating Expenses	Capital Outlay (CO)	TOTAL
	5. Pest and Disease Validation for areas or sites and immediate implementation	Office of the City Agriculturist	Jan. 2012	Dec. 2012	- No. of area/sites validated	- 4 areas/sites validated					
	6. Acquisition of X-Ray Machine for MPW Detection & Rehab of Mango Quality Center	Office of the City Agriculturist	Jan. 2012	Dec. 2012	- No. of x-ray machine acquired	- 1 machine	Dev't. Fund			4,200	4,200
	7. Rehabilitation of the Detection Center for the additional x-ray machine	Office of the City Agriculturist	Jan. 2012	Dec. 2012	- No. of structure rehabilitated	- 1 structure	Dev't. Fund			800	800
8000-1-3	III. Integrated Coastal Resource Management/ FRMP and Management of Fish Sanctuaries and Reserve	Office of the City Agriculturist	Jan. 2012	Dec. 2012			General Fund		3,230		3,230
	1. Resource management assessment and Monitoring including acquisition of needed diving equipments and tools	Office of the City Agriculturist	Jan. 2012	Dec. 2012							
	- Assessment/ monitoring conducted on existing marine/fish sanctuaries and stock enhancement	Office of the City Agriculturist	Jan. 2012	Dec. 2012	- No. of sites assessed/ monitored -No. of reports generated	- 10 sites monitored - 10 reports generated					
	- Conduct of Resource assessments	Office of the City Agriculturist	Jan. 2012	Dec. 2012	- No. of sites assessed/ monitored -No. of reports generated	- 2 new sites monitored - 2 reports generated					
	- Water quality monitoring and shellmeat sampling for HABS	Office of the City Agriculturist	Jan. 2012	Dec. 2012	- No. of samples collected	- 36 consolidated samples collected					
	- Conduct of Social Monitoring Studies	Office of the City Agriculturist	Jan. 2012	Dec. 2012	- No. of studies conducted - No. of site visited	- 2 studies 2 sites					
	2. Establishment of Mariculture/ Aquaculture Techno Demo Farms	Office of the City Agriculturist	Jan. 2012	Dec. 2012	- No. Of established Demo farms	- 1 demo farm					

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					Performance Indicators	Targets		Personal Services	Maintenance & Other Operating Expenses	Capital Outlay (CO)	TOTAL
	a. Development and Maintenance of Mariculture and Information Center	Office of the City Agriculturist	Jan. 2012	Dec. 2012	- No. of Center maintained	- 1 center and 1 Giant Clam Site maintained					
	b. Tilapia fry production hatchery tanks and dispersal to ponds	Office of the City Agriculturist	Jan. 2012	Dec. 2012	- No. of Techno demo farm established	- 1 Techno demo farm (Tilapia Hatchery)					
	c. Sea Cucumber Natural Hatchery/ Nursery Demo	Office of the City Agriculturist	Jan. 2012	Dec. 2012	- No. of Techno demo farm established	- 1 Sea cucumber Natural hatchery/ nursery demo					
	d. Coral Nursery and Farming	Office of the City Agriculturist	Jan. 2012	Dec. 2012	- No. of Nursery established	- 1 Coral Nursery and Farm estab.					
	3. Livelihood Skills Training and Establishment	Office of the City Agriculturist	Jan. 2012	Dec. 2012	- No. of skills trainings conducted - No. of pax  - No. of projects established - No. of beneficiaries	- 16 trainings - 250 pax  - 16 projects established - 250 beneficiaries					
	4. Capacity Building for Fish Sanctuary and Reserve Management	Office of the City Agriculturist	Jan. 2012	Dec. 2012	- No. of workshop conducted - No. of pax (SMB)	- 2 workshops conducted - 60 SMB pax					
	5. Technical Assistance to City Fisheries and Aquatic Management Council (CFARMC) and BFARMCs	Office of the City Agriculturist	Jan. 2012	Dec. 2012	- No. of CFARMC meetings conducted  - No. of CFARMC members attended - No. of BFARMC Meetings conducted - No. of BFARMC members attended	- 4 CFARMC meetings  - 45 CFARMC Members - 48 BFARMC Meetings - 60 BFARMC members					
	6. Institutional Building										

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					Performance Indicators	Targets		Personal Services	Maintenance & Other Operating Expenses	Capital Outlay (CO)	TOTAL
	- Conduct of fishery extension activities to organize fisherfolks in coastal areas	Office of the City Agriculturist	Jan. 2012	Dec. 2012	- No. of orientations conducted - No. of attendees	- 15 orientations conducted - 375 pax					
8000-1-4	IV. Management of Fish/Marine Sanctuary and Reserves	Office of the City Agriculturist	Jan. 2012	Dec. 2012	- No. Of managed marine sanctuary and reserve	- 2 sites	General Fund		324		324
	- Protection of Fish/ Marine Sanctuaries	Office of the City Agriculturist	Jan. 2012	Dec. 2012	- No. of caretakers deployed - No. of Buoys/ Markers installed	- 18 caretakers deployed - 150 units buoys/marker					
<b>8000-2</b>	<b>VETERINARY SERVICES</b>	City Veterinary Office	Jan. 2012	Dec. 2012	- No. Of veterinary services provided	- 100% assisted veterinary services	General Fund	7,147	1,286		8,433
8000-2-1	Dog Impounding	City Veterinary Office	Jan. 2012	Dec. 2012	- No. of dogs impounded	- 300 dogs	General Fund		409		409
8000-2-2	Dog Catching Project	City Veterinary Office	Jan. 2012	Dec. 2012	- No. of dogs caught	- 300 dogs	General Fund		300		300
8000-2-3	Integrated Livestock and Pasture Development Hiring of Personnel  Animal and Plant Genetic Resources Profiling and AnGR Genebanking	City Veterinary Office  City Veterinary Office  City Veterinary Office City Veterinary Office	Jan. 2012  Jan. 2012  Jan. 2012	Dec. 2012  Dec. 2012  Dec. 2012	- No. of personnel hired  - No. of animals and plant profile produced - No. of AnGR genebank established	- 1 Farm manager - 2 Technicians - 3 Planters  - 1 profile  - 1 genebank	Dev't. Fund		360		360
8000-2-4	Grass Propagation	City Veterinary Office	Jan. 2012	Dec. 2012	- No. of grass species propagated	- 8 species	Dev't. Fund		515		515
8000-2-5	Setting up of Livestock Multipliers	City Veterinary Office	Jan. 2012	Dec. 2012	- No. of hectares planted	- 5 hectares (10 bgys)	Dev't. Fund		76		76
8000-2-6	Information and Education Campaign	City Veterinary Office	Jan. 2012	Dec. 2012	- No. of beneficiaries oriented - No. of farmer org. maintained - No. of orientations conducted	- 75 beneficiaries - 34 organizations - 34 orientations	Dev't. Fund		49		49
	Monitoring	City Veterinary Office	Jan. 2012	Dec. 2012	- No. of monitoring reports prepared	- 5 reports					

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					Performance Indicators	Targets		Personal Services	Maintenance & Other Operating Expenses	Capital Outlay (CO)	TOTAL
8000-3	<b>NATURAL RESOURCES SERVICES</b>	CITY ENRO	Jan. 2012	Dec. 2012	- No. Of natural resources related services	- 100% accomplished	General Fund	9,908	768	-	10,675
8000-3-1	Task Force Sagip Buhay-Ilang	CITY ENRO	Jan. 2012	Dec. 2012	- No. of projects implemented	- 1 project implemented	General Fund	-	733	-	733
8000-3-2	Love Affair With Nature	Office of the City Mayor	Jan. 2012	Dec. 2012	- No. of projects implemented	- 1 project implemented	General Fund	-	500	-	500
8000-3-3	Small-Scale Mining Operation Management	CITY ENRO	Jan. 2012	Dec. 2012	- No. of projects implemented	- 1 project implemented	General Fund	-	862	-	862
8000-3-4	Pista Y Ang Kagueban	Office of the City Mayor	Jan. 2012	Dec. 2012	- No. of projects implemented	- 1 project implemented	General Fund	-	1,500	-	1,500
8000-3-5	Environmental Management	Office of the City Mayor	Jan. 2012	Dec. 2012	- No. of projects implemented	- 1 project implemented	General Fund	-	1,162	60	1,222
8000-3-6	Beekeeping project	Office of the City Mayor	Jan. 2012	Dec. 2012	- No. of projects implemented	- 1 project implemented	General Fund	-	892	-	892
8000-3-7	Implementation of Clean Air Act	Office of the City Mayor	Jan. 2012	Dec. 2012	- No. of projects implemented	- 1 project implemented	General Fund	-	1,047	-	1,047
8000-3-8	Puerto Princesa Forest Nurseries	CITY ENRO	Jan. 2012	Dec. 2012	- No. of projects implemented	- 1 project implemented	General Fund	-	1,400	-	1,400
8000-3-9	Establishment of Timber Plantations	CITY ENRO	Jan. 2012	Dec. 2012	- Hectares of plantations - No. of bgy. Covered	- 54 has. - 27 bgy. at 2 has./bgy.	Dev't. Fund	1,240	160	-	1,400
8000-3-10	Zigzag Natural Park	CITY ENRO	Jan. 2012	Dec. 2012	- No. of Maps prepared  - No. of profile of forest & Mangrove occupants produced  - No. & Type of seedlings produced	- 1 map  - 1 profile  - 1 nursery, 20,000 of forest, fruit-bearing and mangrove species	Dev't. Fund	281	60	75	416
8000-3-11	Establishment of Coastal Belt at Tacduan-Tagbarungis Beach Forest Park	CITY ENRO	Jan. 2012	Dec. 2012	- No. of personnel hired  - Area covered surveyed	- 1 Proj. Supervisor - 1 Forest Ranger - 2 Plant Propagators  - 5 km. coastline, salvage zone areas 40 m. from the highest tideline inwards to terrestrial zone	Dev't. Fund	226	78	75	379

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					Performance Indicators	Targets		Personal Services	Maintenance & Other Operating Expenses	Capital Outlay (CO)	TOTAL
					- No. of Maps produced - No./Type of Seedlings produced - No. of bunkhouse & nursery established - Hectares of plantation established	- 1 map - 20,000 seedlings of beach type forest and mangrove tree species produced - 1 bunkhouse & 1 nursery estab. - 1 bunkhouse & 1 nursery estab.					
8000-3-12	Development of Low-Tech Domestic Waste Water Treatment in Selected Relocation sites	CITY ENRO	January	December	- No./Type of trainings conducted  - No. of Trainees  - Frequency of water sampling for monitoring - Type of plants planted along embankments  - Type of treatment materials produced	- 3 trainings on the use of low-tech treatment waste  - 200 residents trained  - 6 samplings - Lemon grass and basil leaves planted  - EM Plus, EM Extended/EM Mudballs & Vetiver Raft	Dev't. Fund		342		342
<b>8000-4</b>	<b>ENGINEERING SERVICES</b>	Office of the City Engineer	Jan. 2012	Dec. 2012	- No. Of engineering services provided	- 100% accomplished	General Fund	34,757	5,367		40,124
8000-4-1	Motorpool Services	Office of the City Engineer	Jan. 2012	Dec. 2012	- No. Of Motorpool services provided	- 100% accomplished	General Fund	24,377	11,339		35,716
8000-4-2	Road-Right-of-Way	Office of the City Engineer	Jan. 2012	Dec. 2012	Number of right of way inspected	- 100 % accomplished	General Fund	300			300
8000-4-3	Declogging Services	Office of the City Engineer	Jan. 2012	Dec. 2012	Number of laborers hired	7	General Fund	421			421
8000-4-4	Concreting of Lomboy Road	Office of the City Engineer	Jan. 2012	Dec. 2012	Linear meter	1,461	General Fund		17,300		17,300
8000-4-5	Construction of RCDG bridge in Cabayugan	Office of the City Engineer	Jan. 2012	Dec. 2012	Linear meters of RCDG bridge	20	General Fund		26,500		26,500

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					Performance Indicators	Targets		Personal Services	Maintenance & Other Operating Expenses	Capital Outlay (CO)	TOTAL
8000-4-6	Concreting of remaining portion of Sabang Road	Office of the City Engineer	Jan. 2012	Dec. 2012	Linear meter	200	Dev't. Fund		2,560		2,560
8000-4-7	Concreting/Improvement of intermittent section of Rengel Rd	Office of the City Engineer	Jan. 2012	Dec. 2012	Linear meter	320	General Fund		4,800		4,800
8000-4-8	Wastewater treatment facilities	Office of the City Engineer	Jan. 2012	Dec. 2012	Number of laborers hired	3	General Fund	208			208
8000-4-9	Repair and Maintenance of Other Government structures & Facilities	Office of the City Engineer	Jan. 2012	Dec. 2012	Number of gov't. structures repaired/		General Fund	2,500			2,500
8000-4-10	Installation/improvement of rizal Ave. streetlights	Office of the City Engineer	Jan. 2012	Dec. 2012	Number of poles with streetlights	450	General Fund		26,500		26,500
8000-4-11	Installation of standard streetsigns	Office of the City Engineer	Jan. 2012	Dec. 2012	Number of signages installed	425	General Fund		425		425
8000-4-12	City Parks Repair, Maintenance and Improvement	Office of the City Engineer	Jan. 2012	Dec. 2012	No. of parks maintained	5,000	General Fund	2,100			2,100
8000-4-13	City Government Grounds and Bldg Management Project	Office of the City Engineer	Jan. 2012	Dec. 2012	Number of bldgs maintained	5	General Fund	1,000			1,000
8000-4-14	Maintenance and improvement of sports complex and swimming pool	Office of the City Engineer	Jan. 2012	Dec. 2012	Number of square meter	1,200	General Fund	1,500			1,500
8000-4-15	Concreting/Completion of Villarosa street, Quezon Street, Tarabidan Road, & San Pedro Distributor road	Office of the City Engineer	Jan. 2012	Dec. 2012	Number of meters concrete-paved	1101.1	Dev't. Fund		11,515		11,515
8000-4-16	Intermittent Portions of Socrates road	Office of the City Engineer	Jan. 2012	Dec. 2012	Number of meters concrete-paved	1,000.00	Dev't. Fund		12,000		12,000
8000-4-17	opening/concreting of Tiniguiban distributor road	Office of the City Engineer	Jan. 2012	Dec. 2012	Number of meters concrete-paved	954.04	Dev't. Fund		16,800		16,800
8000-4-18	Concreting of Delos Reyes roads I & II	Office of the City Engineer	Jan. 2012	Dec. 2012	Number of meters concrete-paved	1,328.87	Dev't. Fund		14,534		14,534
8000-4-19	Concreting of Runway-Baltan road	Office of the City Engineer	Jan. 2012	Dec. 2012	Number of meters concrete-paved	373.2	Dev't. Fund		4,082		4,082
8000-4-20	Concreting of Navforwest road	Office of the City Engineer	Jan. 2012	Dec. 2012	Number of meters concrete-paved	200	Dev't. Fund		1,573		1,573
8000-4-21	Concreting of Old Buncag road	Office of the City Engineer	Jan. 2012	Dec. 2012	Number of meters concrete-paved	695.65	Dev't. Fund		7,608		7,608

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8000-4-22	Concreting of Aplaya road	Office of the City Engineer	Jan. 2012	Dec. 2012	Number of meters concrete-paved	1,000.00	Dev't. Fund		12,000		12,000
8000-4-23	Concreting of Kamuning Feeder road	Office of the City Engineer	Jan. 2012	Dec. 2012	Number of meters concrete-paved	1,000.00	Dev't. Fund		12,000		12,000
8000-4-24	Concreting of Pineda road	Office of the City Engineer	Jan. 2012	Dec. 2012	Number of meters concrete-paved	338	Dev't. Fund		2,299		2,299
8000-4-25	Concreting of Tabang road	Office of the City Engineer	Jan. 2012	Dec. 2012	Number of meters concrete-paved	274.7	Dev't. Fund		1,737		1,737
8000-4-26	Concreting of Heredero road	Office of the City Engineer	Jan. 2012	Dec. 2012	Number of meters concrete-paved	221.6	Dev't. Fund		1,565		1,565
8000-4-27	Concreting of Recaido road	City Engineer's Office	Jan. 2012	Mar-12	Number of meters concrete-paved	150	Dev't. Fund		1,062		1,062
8000-4-28	Concreting of Bancao Bancao Elementary School road	Office of the City Engineer	Aug-12	Oct-12	Number of meters concrete-paved	210	Dev't. Fund		1,734		1,734
8000-4-29	Concreting of Talakitok road (New Buncag)	Office of the City Engineer	Jan. 2012	Mar-12	Number of meters concrete-paved	180	Dev't. Fund		1,289		1,289
8000-4-30	Asphalting of San Jose Public Market Parking area	Office of the City Engineer	Jul-12	Sep-12	Number of square meters asphalt-paved	266.4	Dev't. Fund		395		395
8000-4-31	Construction of Lucbuan Farm to Market road	Office of the City Engineer	Jan. 2012	Mar-12	Number of meters constructed	1,802.37	Dev't. Fund		5,854		5,854
8000-4-32	Construction of Binduyan Farm to Market road	Office of the City Engineer	April 2012	Jun-12	Number of meters constructed	648.35	Dev't. Fund		5,000		5,000
8000-4-33	Concreting of San Jose Public Market road	Office of the City Engineer	Aug-12	Oct-12	Number of meters concrete-paved	100	Dev't. Fund		2,573		2,573
8000-4-34	Concreting of Sta. Rosa road	Office of the City Engineer	Aug-12	Oct-12	Number of meters concrete-paved	488.9	Dev't. Fund		5,280		5,280
8000-4-35	Concreting of Roxas Extension road (Baywalk)	Office of the City Engineer	Aug-12	Oct-12	Number of meters concrete-paved	708.91	Dev't. Fund		7,753		7,753
8000-4-36	Concreting of 3-meter Service road at Baywalk	Office of the City Engineer	Aug-12	Oct-12	Number of meters concrete-paved	329.79	Dev't. Fund		1,424		1,424
8000-4-37	Development of Level II Water Supply System in Barangay Lucbuan	Office of the City Engineer	Jan-12	Mar-12	Number of linear meters of distribution pipes	4,800	Dev't. Fund		2,200		2,200
8000-4-38	Development of Level II Water Supply System in Barangay New Panggangan	Office of the City Engineer	Feb-12	Apr-12	Number of linear meters of distribution pipes	3,200	Dev't. Fund		2,500		2,500



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8000-4-39	Development of Level II Water Supply System at Purok Pagbabago in Barangay Irawan	Office of the City Engineer	May-12	Jul-12	Number of linear meters of distribution pipes	1,200	Dev't. Fund		1,242		1,242
8000-4-40	Completion of 6-classroom Sta. Monica Elem. School	Office of the City Engineer	Jan-12	Mar-12	Number of classroom/storey	6 CL, 2 storey	Dev't. Fund		3,164		3,164
8000-4-41	Completion of 6-classroom Anilawan Elem. School in Bgy. Babuyan	Office of the City Engineer	Jan-12	Mar-12	Number of classroom/storey	6 CL, 2 storey	Dev't. Fund		2,490		2,490
8000-4-42	Completion of Irawan National HS Bldg	Office of the City Engineer	Jan-12	Mar-12	Number of classroom/storey	6 CL, 2 storey	Dev't. Fund		150		150
8000-4-43	Completion of East Central School	Office of the City Engineer	Jan-12	Mar-12	Number of classroom/storey	6 CL, 2 storey	Dev't. Fund		500		500
8000-4-44	Completion of Maruyugon High School Bldg	Office of the City Engineer	May-12	Jul-12	Number of classroom/storey	7 CL, 2 storey	Dev't. Fund		2,490		2,490
8000-4-45	Completion of 4-storey PNHS Bldg School	Office of the City Engineer	Sep-12	Nov-12	Number of classroom/storey	6 CL, 2 storey	Dev't. Fund		5,000		5,000
8000-4-46	Construction of 3-classroom school bldg in Busngol	Office of the City Engineer	Jul-12	Sep-12	Number of classroom/storey	3 CL,	Dev't. Fund		2,272		2,272
8000-4-47	Construction of 3-classroom school bldg in Labtay	Office of the City Engineer	Jul-12	Sep-12	Number of classroom/storey	3 CL,	Dev't. Fund		2,272		2,272
8000-4-48	Construction of 3-classroom school bldg in Mandaragat	Office of the City Engineer	Jul-12	Sep-12	Number of classroom/storey	3 CL,	Dev't. Fund		2,272		2,272
8000-4-49	Construction of 6-classroom school bldg in Bocana (Phase 1)	Office of the City Engineer	Sep-12	Nov-12	Number of classroom/storey	6 CL,	Dev't. Fund		3,375		3,375
8000-4-50	Repair of 6-classroom San Jose Elem School	Office of the City Engineer	Sep-12	Nov-12	Number of classroom/storey	6 CL,	Dev't. Fund		142		142
8000-4-51	Construction of Dep-Ed Bldg Phase 4	Office of the City Engineer	Sep-12	Nov-12	Numbe storey	3 storey	Dev't. Fund		3,500		3,500
8000-4-52	Electricification Project - Single Phase Line Extension going to	Office of the City Engineer	Jan-12	Mar-12	Number of households served	220	Dev't. Fund		822		822
8000-4-53	electrification Project - Single Phase Line Extension going to	Office of the City Engineer	Jan-12	Mar-12	Number of households served	497	Dev't. Fund		1,471		1,471

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8000-4-54	Electrification Project - Single Phase Line Extension going to Sitio Makandring, Barangay Langogan	Office of the City Engineer	Jul-12	Sep-12	Number of households served	428	Dev't. Fund		7,130		7,130
8000-4-55	Expansion & Rehabilitation of Bahile Communal Irrigation System	Office of the City Engineer	Jan-12	Mar-12	service area, number of households farmers served	200 has., 100 farmers	Dev't. Fund		5,000		5,000
8000-4-56	Perimeter fencing of the Shleter for Children at Risk	Office of the City Engineer	Jan-12	Mar-12	Number of linear meter	412	Dev't. Fund		3,418		3,418
8000-4-57	Construction of City Dog Pound	Office of the City Engineer	Apr-12	Jun-12	Number of cages constructed	54	Dev't. Fund		916		916
8000-4-58	Construction of Livestock Trading Center	Office of the City Engineer	Apr-12	Jun-12	Number of square meter		Dev't. Fund		5,000		5,000
8000-4-59	Maintenance/Repair/Improvement of City roads	Office of the City Engineer	Jan-12	Dec-12	Number of linear meters	196,436	Dev't. Fund		16,060		16,060
8000-4-60	Construction of Public Comfort Rooms	Office of the City Engineer	Jul-12	Sep-12	Number of comfort room	16	Dev't. Fund		7,949		7,949
8000-4-61	Construction of Information board/shed	Office of the City Engineer	May-12	Jun-12	Number of Information board/shed		Dev't. Fund		2,000		2,000
8000-4-62	Repair of Gazebo at Iwahig CBST	Office of the City Engineer	Jul-12	Sep-12	Number of unit	1	Dev't. Fund		154		154
8000-4-63	Barangay development project	Office of the City Engineer	Jan-12	Dec-12	Number of barangays assisted	66	Dev't. Fund		6,600		6,600
8000-4-64	Repair of Public Market comfort rooms	Office of the City Engineer	Jan-12	Mar-12	Number of units	3	Dev't. Fund		300		300
8000-4-65	Along Rizal Avenue, National Highway (from Junction 1 to	Office of the City Engineer	Jan-12	Dec-12	Number of poles installed	750	Dev't. Fund		2,000		2,000
8000-4-66	Construction of streetlights from Tiniguiban to Sicsican	Office of the City Engineer	Apr-12	Jun-12	Number of poles installed	60	Dev't. Fund		3,500		3,500
8000-4-67	Barangay Bayanihan Project	Office of the City Engineer	Jan-12	Dec-12	Number of barangays assisted	66	Dev't. Fund		5,000		5,000
8000-4-68	Other Infrastructure Projects	Office of the City Engineer	Jan-12	Dec-12	Number of barangay assisted	66	Dev't. Fund		5,397		5,397
8000-4-69	Laying of 36"O RCCP Wescom Road Drainage	Office of the City Engineer	Jan. 2012	Dec. 2012	- Type of project implemented	- Road Drainage	CDRRM Fund		3,897		3,897

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					Performance Indicators	Targets		Personal Services	Maintenance & Other Operating Expenses	Capital Outlay (CO)	TOTAL
8000-4-70	Laying of 36"O RCCP San Jose Market Road Drainage	Office of the City Engineer	Jan. 2012	Dec. 2012	- Type of project implemented	- Road Drainage	CDRRM Fund		10,500		10,500
8000-4-71	Laying of 36"O RCCP Robinson-Nadayao Outfall	Office of the City Engineer	Jan. 2012	Dec. 2012	- Type of project implemented	- Road Drainage	CDRRM Fund		10,011		10,011
8000-4-72	Laying of Box Culvert at H. Mendoza Street, Model	Office of the City Engineer	Jan. 2012	Dec. 2012	- Type of project implemented	- Box culvert	General Fund		810		810
8000-4-73	Completion of Masipag Drainage	Office of the City Engineer	Jan. 2012	Dec. 2012	- Type of project implemented	- Drainage	CDRRM Fund		1,000		1,000
8000-4-74	Construction of 3-Barrel Box Culvert in Simpocan	Office of the City Engineer	Jan. 2012	Dec. 2012	- Type of project implemented	- Box culvert	CDRRM Fund		2,900		2,900
8000-4-75	Construction of Masigla Drainage	Office of the City Engineer	Jan. 2012	Dec. 2012	- Type of project implemented	- Drainage	CDRRM Fund		1,500		1,500
8000-4-76	Declogging/Cleaning, Repair of Drainage System at City Proper Roads including Natural Waterways	Office of the City Engineer	Jan. 2012	Dec. 2012	- Type of project implemented	- Drainage	CDRRM Fund		3,250		3,250
8000-4-77	Construction of 112 Linear Meter Drainage at Dagombay, Bancaobancao	Office of the City Engineer	Jan. 2012	Dec. 2012	- Length of drainage constructed	- 112 Linear Meter	CDRRM Fund		166		166
8000-4-78	Construction of Rabang Street Drainage	Office of the City Engineer	Jan. 2012	Dec. 2012	- Type of project implemented	- Road Drainage	CDRRM Fund		1,446		1,446
8000-4-79	Construction of Castro Road to Nadayao Road Drainage	Office of the City Engineer	Jan. 2012	Dec. 2012	- Type of project implemented	- Road Drainage	CDRRM Fund		441		441
8000-4-80	Construction of Surface Drainage at Baywalk	Office of the City Engineer	Jan. 2012	Dec. 2012	- Type of project implemented	- Drainage	CDRRM Fund		500		500
8000-4-81	Construction of seawall w/ Drydocking Facility at Sabang	Office of the City Engineer	Jan. 2012	Dec. 2012	- Type of project implemented	- seawall w/ dry docking facility	CDRRM Fund		10,000		10,000
8000-4-82	Maoyon Flood Control Project	Office of the City Engineer	Jan. 2012	Dec. 2012	- Type of project implemented	- Flood Control	CDRRM Fund		977		977
<b>8000-5</b>	<b>ECONOMIC ENTERPRISES AND PUBLIC UTILITIES SERVICES</b>	Office of the City Mayor									
	<b>Economic Enterprises</b>										
8000-5-1	<b>Public Market</b>	Office of the City Mayor	Jan. 2012	Dec. 2012	- No. Of public market services	- 100% accomplished		3,704	7,145		10,849
	- Intense collection of market fees and rentals	Office of the City Mayor	Jan. 2012	Dec. 2012	- Daily and monthly collection report	100% collection rate					

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY/DESCRIPTION	IMPLEMENTING OFFICE/ DEPARTMENT	STARTING DATE	COMPLETION DATE	EXPECTED OUTPUTS		FUNDING SOURCE	AMOUNT (in thousand pesos)			
					Performance Indicators	Targets		Personal Services	Maintenance & Other Operating Expenses	Capital Outlay (CO)	TOTAL
	- Strict implementation of the City Market Code and all laws relative to the operation of the City Public Market	Office of the City Mayor	Jan. 2012	Dec. 2012	- A systematic public market	100%					
	- Inspection of market stall and all illegal items entering the Public Market	Office of the City Mayor	Jan. 2012	Dec. 2012	- Daily Inspection Reports	100%					
	Calibration of all weighing scales in the Public Market	Office of the City Mayor	Jan. 2012	Dec. 2012	- Calibration Reports, stickers on weighing scales	100%					
8000-5-2	- Aid to public market committee	Office of the City Mayor	Jan. 2012	Dec. 2012	- No. of committee provided aid	- 1 committee			43		43
8000-5-3	<b>City Slaughter House</b>										
	Slaughtering of animals	City Veterinary Office	Jan. 2012	Dec. 2012	- No. of animals slaughtered	- 47,000 heads hogs - 3,500 heads cattle - 1,300 heads goat	General Fund	2,590	5,750		8,340
8000-5-4	<b>Public Utilities</b>										
8000-5-4-1	<b>Operation of PPC Land Transport Terminal</b>	Office of the City Mayor	Jan. 2012	Dec. 2012	- Percentage of collection	- 100% collection	General Fund		2,826		2,826
8000-5-5	<b>Fishport Management Program</b>	Office of the City Mayor	Jan. 2012	Dec. 2012	- No. of program implemented	- 1 program implemented	General Fund		3,344		3,344
8000-5-6	<b>Purchase of Ambulance w/ Complete Medical Eq't.</b>	Office of the City Mayor	Jan. 2012	Dec. 2012	- No. of ambulance purchased	- 1 ambulance	Dev't. Fund			5,000	5,000
8000-6	<b>TOURISM SERVICES</b>	City Tourism Office	Jan. 2012	Dec. 2012	- No. Of tourism services provided	- 100% accomplished	General Fund	5,102	6,523		11,625
8000-6-1	Tourism Promotion and Marketing	City Tourism Office	Jan. 2012	Dec. 2012							

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY/DESCRIPTION	IMPLEMENTING OFFICE/ DEPARTMENT	STARTING DATE	COMPLETION DATE	EXPECTED OUTPUTS		FUNDING SOURCE	AMOUNT (in thousand pesos)			
					Performance Indicators	Targets		Personal Services	Maintenance & Other Operating Expenses	Capital Outlay (CO)	TOTAL
	- Production of collaterals (brochures, flyers, posters, tourist maps, documentary DVDs and CDs and pictures	City Tourism Office	Feb, 2012	May 2012	No. of collaterals reproduced and distributed to guests and clients	- 20,000 copies brochure - 20,000 copies flyers 10,000 copies tourist maps - 4,000 copies posters - 4,000 copies DVDs & CDs					
	- Production of streamers, billboards & signages	City Tourism Office	Feb, 2012	Dec. 2012	- No. of streamers, billboards and signages produced	- 200 pieces					
	- Production of Souvenirs	City Tourism Office	Feb, 2012	Dec. 2012	- No. of souvenirs produced	- 5,000 pieces					
	- Participation in Travel Marts, events & other tourism activities	City Tourism Office	Feb, 2012	Dec. 2012	- No. of events participated	- 5 domestic events and 1 foreign event					
	- Advertisement & Radio Program	City Tourism Office	Jan. 2012	Dec. 2012	- No. of advertisement in local and broadcast media and radio programs	- Daily advertisement in 12 mos. & 1 hr. weekly program in 12 mos./ magazine subscription					
	- Tourist Reception and Facilitation (Leis)	City Tourism Office	Jan. 2012	Dec. 2012	- No. of tourist/guest entertained/facilitated	- 20,000 pieces leis for Lakbay Aral group, pax to conventions & other events					
	- Reception Staff Gala and Costumes	City Tourism Office	Jan. 2012	Dec. 2012	- No. of gala uniforms/ costumes	- 35 sets gala and costumes					
	- Tourism Month Celebration	City Tourism Office	Sep. 1, 2012	Sept. 30, 2012							
	Tourism Standard and Regulatory Function	City Tourism Office									

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY/DESCRIPTION	IMPLEMENTING OFFICE/ DEPARTMENT	STARTING DATE	COMPLETION DATE	EXPECTED OUTPUTS		FUNDING SOURCE	AMOUNT (in thousand pesos)			
					Performance Indicators	Targets		Personal Services	Maintenance & Other Operating Expenses	Capital Outlay (CO)	TOTAL
	- Training of Tourism Frontliners and Staff	City Tourism Office	Jan. 2012	Dec. 2012	- No. of Trainings and Seminars conducted	- 3 frontliners trainings - 6 staff career training					
8000-6-2	Pangalipay sa Baybay	City Tourism Office	April 2012	April 2012	- No. of activity conducted	- 1 activity conducted	General Fund		850		850
8000-6-3	Balayong Festival	City Tourism Office	March 2012	March 2012	- No. of activity conducted	- 1 activity conducted	General Fund		3,000		3,000
8000-6-4	Promotion of Underground River for 7 Wonders	City Tourism Office	Jan. 2012	Dec. 2012	- Frequency of promotion conducted	- year-round	General Fund		15,000		15,000
8000-6-5	St. Paul Subterranean River National Park	City Tourism Office	Jan. 2012	Dec. 2012	- No. of Park Maintained	- 1 Park maintained	General Fund		18,800		18,800
8000-6-6	Pista Na Pasko Pa sa Lungsod	City Tourism Office	Dec. 2012	Dec. 2012	- No. of activity implemented	- 1 activity implemented	General Fund		3,000		3,000
8000-6-7	Batak Crafts and Arts Program	City Tourism Office	Jan. 2012	Dec. 2012	- No. of program implemented	- 1 program implemented	General Fund		680		680
8000-6-8	Improvement of Facilities in St. Paul Subterranean Park	City Tourism Office	Jan. 2012	Dec. 2012	- No. of park facilities improved	- all park facilities improved	General Fund		1,200		1,200
<b>TOTAL ECONOMIC</b>								<b>111,754</b>	<b>472,183</b>	<b>10,391</b>	<b>594,329</b>
<b>GRAND TOTAL ANNUAL INVESTMENT PROGRAM</b>								<b>364,338</b>	<b>1,423,621</b>	<b>24,601</b>	<b>1,812,561</b>

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