

## Quick Facts about Sorsogon City

### Brief Historical Background

- With the coming of the Spanish colonizers in the 1600s, Bacon was organized into a visita of the town of Casiguran, one of the oldest settlements in Luzon. The municipality of Sorsogon, whose original Site was in Sitio Pocdol in Capuy, was in turn, a visita of Bacon. As its population increased, however, Sorsogon was declared an independent, full-fledged parish in 1628.
- The Pueblo Civil de Bacon was established in 1754, with Juan Elias as its first gobernadorcillo. Sorsogon on the other hand, became an independent political unit in 1864.
- From their organization as visitas and eventually as independent pueblos, both Bacon and Sorsogon remained under the territorial jurisdiction of the province of Albay. On October 17, 1894, the Spanish authorities organized a geographical unit independent from Albay, with the town of Sorsogon as its seat of government. The new province adopted the name of the town and has since been known as the Province of Sorsogon
- The City of Sorsogon was created by virtue of Republic Act 8806, which was signed into law on August 16, 2000 and ratified during a plebiscite on December 16, 2000. RA 8806, also known as the Cityhood Law, called for the merger of the municipalities of Sorsogon and Bacon into a component city of the Province of Sorsogon. Sorsogon thus, functioned as a full-pledged city on June 30, 2001, with the assumption into office of the first city officials.

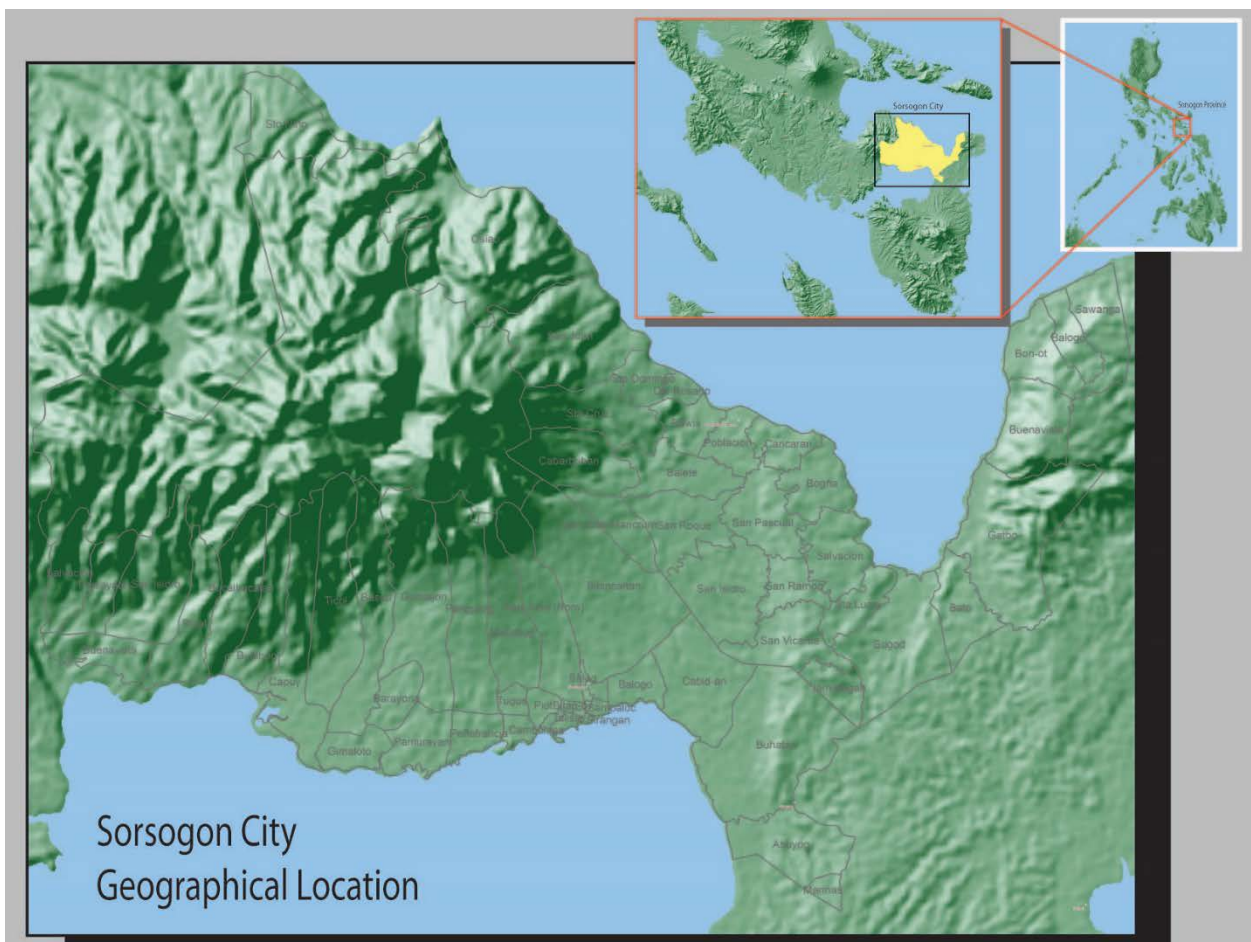


Fig. 1 Geographical Location of Sorsogon City

### Geo-physical Characteristics

#### Location and Total Land Area

- Sorsogon City covers 31,292 hectares. (312 sq.km.)

- In the Philippine map, Sorsogon City lies from 1230 53' to 1240 09' east longitude and from 120 55" to 130 08 north latitude. It is 600 km southeast of Manila and is located at the southernmost tip of Luzon.
- The city is bounded on the east by the municipalities of Pto. Diaz and Gubat, on the south by the municipality of Casiguran and Sorsogon Bay, on the west by the municipality of Castilla, on the northeast by the municipality of Manito in Albay, and on the north by Albay Gulf. Sorsogon is part of the geographical chain linking Luzon to the rest of the Philippines. It is a transshipment corridor and serves as the seat of the Province of Sorsogon.

### Topography

- Mountain range on the northwest, sloping uplands on the central part, plain areas south western and central north and southeast portion, and marshlands on the southeast deltas.

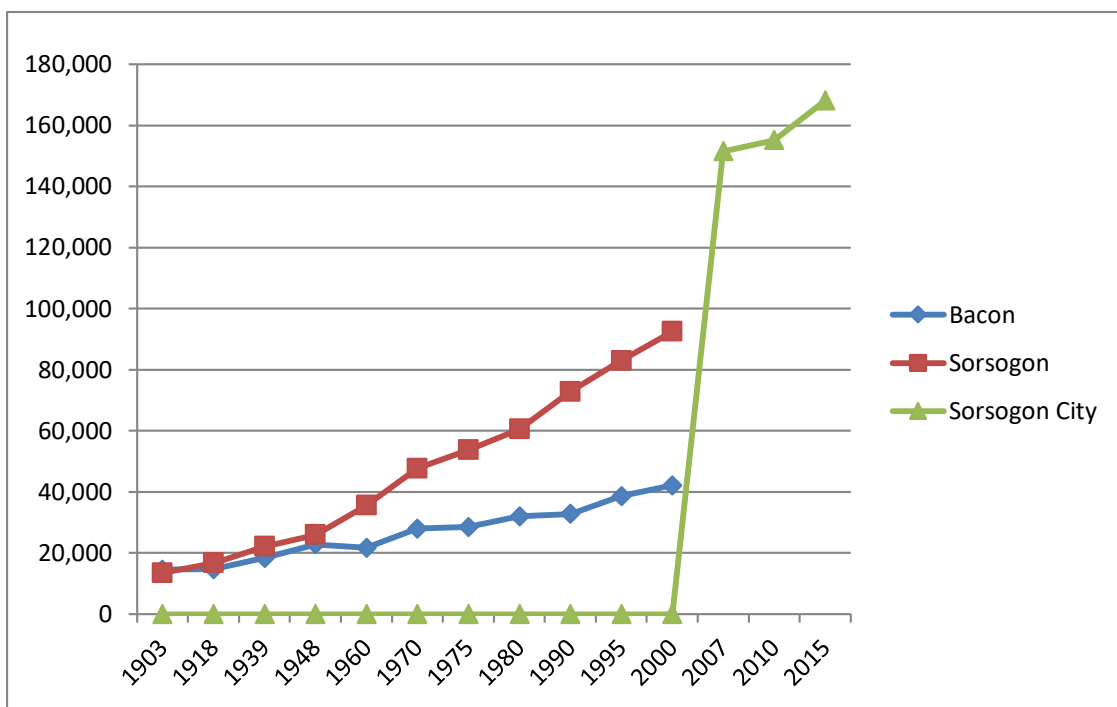
### Climate and Rainfall

- The Climate of Sorsogon City is under Type II of the Coronas classification system. Under Type II, there is no pronounced dry season but with very pronounced maximum rain from November to January.

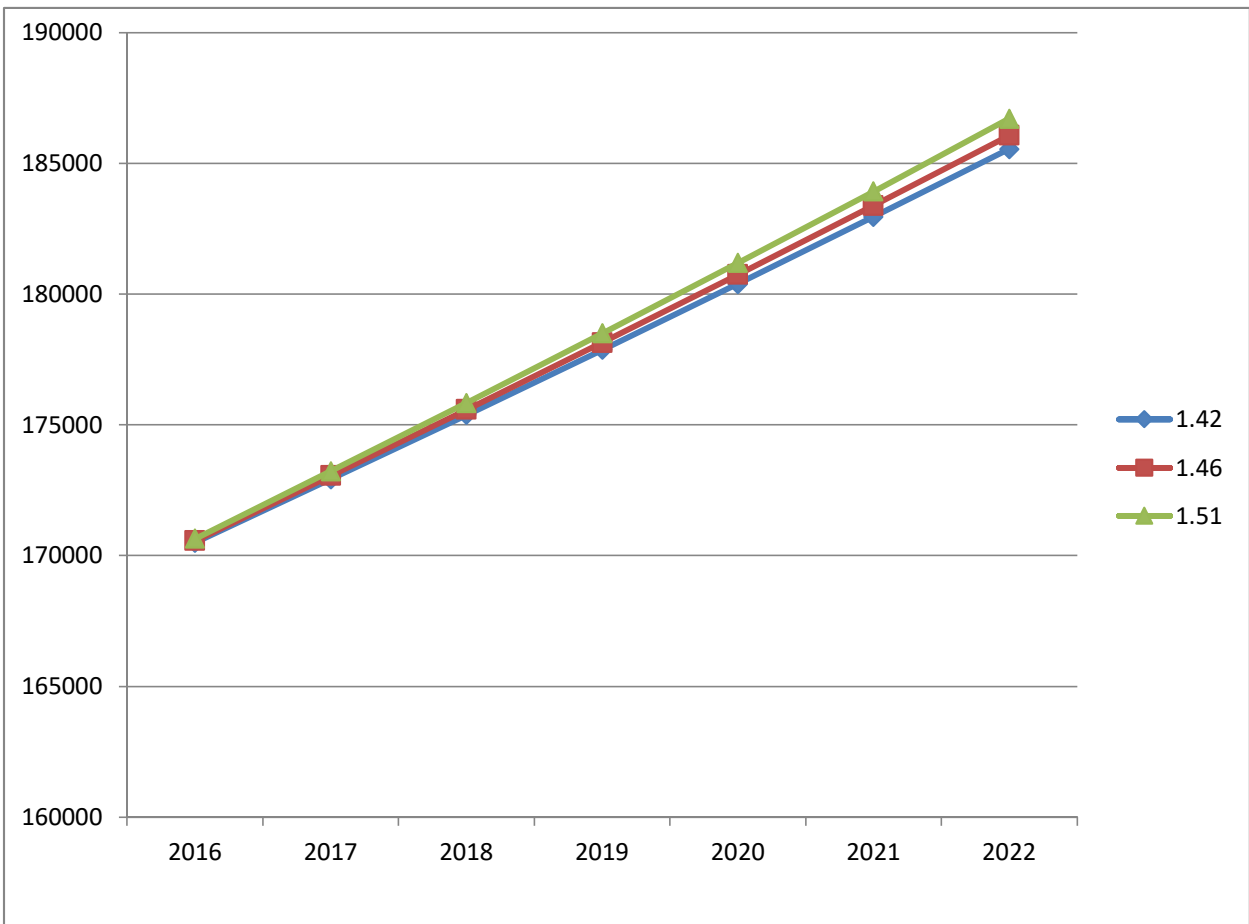
## Population and Demographic Profile

### Population Count

- According to 2015 Philippine Statistical Authority survey, Sorsogon City has a total population of 168,110.
- Between 2010 and 2015, Sorsogon City population grew by an average of 1.54% annually.
- As of year, 2015, the aggregate population of rural barangays is 88, 898 or 52.88% of the City's total population while the aggregate population of urban barangays is 79,212 or 47.11%.



Graph 1. Historical Population of Municipality of Bacon and Sorsogon and Sorsogon City

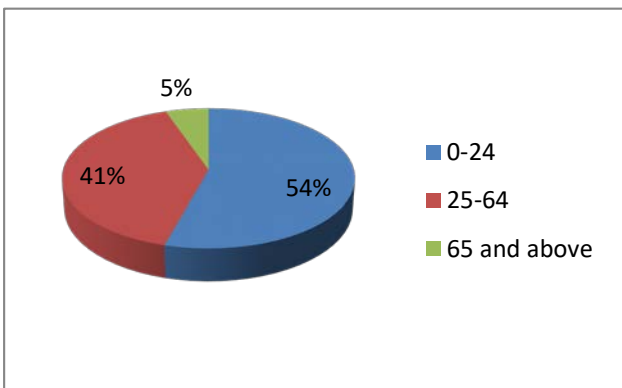


Graph 2. Projected Population of Sorsogon City

### Population Density

- Using the land area of 312 sq km. as base, the City has 601 persons per square kilometer. The urban barangay has the densest population per hectare. The barangays of Bitano/Dalipay, Burabod, Polvorista, Salog, Sampaloc, Sirangan, Sulucan and Talisay has very high population density. Having 519 persons per hectare, Barangay Sirangan is considered as the densest rural barangay.
- Compare to the urban barangays, rural barangays have low density per hectare with Cambulaga as densest at 119 persons per hectare.

### Age Distribution



- Sorsogon City population is relatively young. Children and youth comprise more than half (54%) of the total population with a total number of 66,398.
- The school-going population (5 -24 years old) is 52,535 or 31.25% of Sorsogon City's population while the working age population (15-64 years old) is 73,184 or 43.53%.
- The dependent population (0-14 and 65 and above) is 29.17%.

Graph 3. Age Distribution of Sorsogon City

### Ethnicity and Religious Affiliation

- Bicol is the primary dialect of Sorsogonans. Tagalog and English are widely used. The population is 95% Roman Catholic. Other denominations present are Iglesia ni Cristo,

Evangelicals, Buddhist, Jehovah's Witnesses, Seventh Day Adventists and Church of Christ of the Latter Day Saints. A growing Muslim community is also visible.

- Bicol is the ethnicity of 94% of the population. Ethnic groups present in the city are Tagalog, Kankanai, Bisaya, Ilocano, Cebuano, Waray, Hiligaynon, Ilongo and Ifugao.

## Social Services

### Education

- Sorsogon City serves as the seat of education of the province. There are sixty-eight (68) public twelve (12) private elementary schools with 22,202 and 1,712 enrollees for Year 2019 respectively. In the same year, for Junior High School, there are 18 public school with 14,692 enrollees and 10 private school with 2,329 enrollees and one state university with 243 enrollees.
- For Senior High School, there are 17 public school, 15 private schools and one state university with 5,081, 2,453 and 192 enrollees respectively.
- There are 68 public and 8 private kindergarten schools and 97 Day Care Centers are being managed by the City Government and Barangay LGU.
- For tertiary education, one (1) state college and eleven (11) privately-owned colleges which offers various courses.

### Health

- Curative health services are provided mainly by three (3) tertiary hospitals (private and government owned), one secondary private hospital and several private medical and dental clinics. These facilities cater not only to people from the City but also from the neighboring municipalities.
- The City Health Office (CHO) provides primary medical care of Sorsogon City with three (3) Rural Health Units and sixty-nine (69) Barangay Health Stations.
- As of December 2019, a total manpower of 536 health workers composed of the following. Refer to Table 1.

Type of Personnel	Total
Doctor	6
Dentist	P - 3 JO - 1
Nurses	P - 10 JO - 16
Medical Technologies	P - 3 JO - 1
Pharmacist	3
Nutritionist	P - 1 JO - 1
Rural Health Midwives	P - 24 JO - 48
Rural Sanitary Inspector	P - 2 JO - 2
Laboratory Aid	JO - 4
Dental Aid	P - 2 JO - 2
Medical Aid	JO - 3
Utility Worker	P - 2 JO - 9
Barangay Health Workers	314
Barangay Nutrition Scholar	64
Administrative Officer	2
Computer Operator	P - 1 JO - 3
Drivers	P - 5 JO - 4
Total	P - 64 JO - 472

Table 1. City Health Office Manpower Complement, Year 2018

- For the sources of water, 72% of the total households have access to potable water supply. Most houses living in the rural barangays source their water from artesian and deep wells constructed by the Barangay Water System Administrative Project (BAWASA), while households residing in urban barangays are being supplied by the Sorsogon Water District.

### Housing

- Majority of the housed in the subdivision are single-detached units of recent construction and made up of wood and temporary materials.

- There are ninety-three (93) residential subdivision in the City, with 12,541 home lots with land area of 212.0363 sq.km.

- Sorsogon City has as a total of 5,528 informal settlers located at the barangays of Almendras-Cogon, Balogo, Bibinchan, Burabod, Cabid-an, Salog, Sampaloc, Sirangan and Sulucan in East District, Bitan-o, Cambulaga, Panlayaan, Piot and Talisay for West District and for Bacon District, Osiao, Poblacion Gatbo and Sto. Niño.
- City of Sorsogon has seventeen (17) resettlement area in Barangay Capuy (Capuy Resettlement), Barangay Guinlajon (Gk – Guinlajon Relocation), Barangay Cambulaga (Cambulaga Resettlement), Barangay Buenavista (Buenavista Relocation Site), Barangay Rizal (Rizal Relocation), Barangay Salog (Salog Relocation), Barangay Burabod (Burabod Relocation), Barangay Balogo (Mahingan-Balogo Relocation), Barangay Cabid-an (Sor. City Community Housing Project), Barangay Buhatan (Buhatan Relocation), Barangay Bibinchan (San Lorenzo Relocation Phase I and II and , Bamboo Village), Barangay San Roque (Bancal-San Roque Relocation), Barangay Caricaran (CASP Danao-Caricaran), Barangay Sto. Domingo (Sto. Domingo Relocation), Barangay Sto. Niño (Cristo Rey Sto. Niño Relocation), Barangay Osiao (Osiao Relocation Site) and Barangay del Rosario (del Rosario Relocation). A total of 3,542 beneficiaries.

#### Protective

- There are 98 Police Officers that handles the daily peace and order situation in the City. The main headquarter is located at Diversion Road, Barangay Cabid-an.
- There are four (4) sub-stations located in Poblacion, Bacon District, and Burabod, Salog and Sirangan East District.
- The police to population ratio are 1:1,513.
- The City's fire protection department has 32 firefighters. The Central Fire Station is located at Barangay Cabid-an, East District while two (2) sub-stations are situated at Barangay Abuyog, East District and Barangay Talisay, West District. Fireman's ratio to population is 1: 2,000.
- The city has one (1) City Jail located at Barangay Balogo with 45 jail personnel.

#### Economy

##### Agriculture

- The City of Sorsogon is considered as agricultural area. An approximate of 50% or 14,113 hectares of agricultural land covers the area. Coconut plantation in the City occupies almost 70% of the land area, followed with rice at 29.398%.
- The City's major produce are coconut, rice and corn. It also has pili, abaca, banana, root crops, coffee and other native fruits and vegetables.
- City of Sorsogon caters to the production and cultivation of swine, cattle and poultry.
- In 2018, the City's Class "AA" Slaughterhouse processed 30,114 hogs, 626 cattle and 520 carabaos
- The city has two (2) major fishing grounds, the Albay Gulf (Pacific Ocean) and Sorsogon Bay (China Sea).

##### Trade, Commerce and Services

- As of December 2019, the City of Sorsogon has a total of 1,971 registered business establishment.
- The City housed to the 20 banks available that includes Land Bank of the Philippines, Development Bank of the Philippines, China Banking Corporation, BDO (2), Metrobank, Bank of the Philippine Island, UCPB, PNB (2), PS Bank, Agribusiness Rural Bank, Camalig Bank, Producers Bank, Postal Bank, East West Bank , Legazpi Savings Bank, Business bank, NCCB, RBP, BPI Direct Banko, Card Rural Bank and First Consolidated Bank
- Mostly Automated Teller Machines (ATM) are on a 1:1 ratio and found near bank branches.

## Manufacturing

- There are three (3) food processing business that were registered.

## Tourism

- The tourism growth of the City is noticeable. In 2019, 146,894 tourist arrival was posted both for local and foreign.
- The Rompeolas or the Sorsogon City Bay Walk, with its walkway that serves as promenade, offers spectacular views of sunrise and sunset and the beautiful beaches in the district of Bacon.

## Infrastructure

### Roads and Bridges

- Sorsogon City has 74.76 kilometers of national road. Based on the City Engineer's Office in 2019, about 30.44 km of the city's national road has asphalted surface and 235.94 km has concreted surface.
- The City has also 15.25 km of concreted surface provincial roads while private roads are 47.19 concreted surface.
- The barangay roads have a total length of 93.73 km comprising of 63.08km concreted surface, 9.29 km of graveled surface and 21.63 km of earthed surface.
- As per report of the Department of Public Works and Highways, there are about nineteen (19) national bridges with a total length of about 464.13 linear meters, at least two (2) provincial bridges with a total length of 24.5 linear meter and four (4) other classified bridges and culverts.

### Land Transport

- Sorsogon City can be reached via land transport from Manila by bus or private vehicle with a travel time of around 12 hours.
- A total of twenty-seven (27) registered (with Mayor's Permit) buses from two (2) bus companies have destinations from Sorsogon City to Legazpi city or plying Bulan – Legazpi City just unloading passengers bound for Sorsogon City.
- Aside from bus, one hundred thirty-six (136) UV Express wan also serve the Sorsogon City – Legazpi City and vice versa route.
- A total of five hundred forty-four (544) jeepneys that is the primary mode of transportation within particularly in Bacon, west and south bound while four thousand three hundred eighty-one (4,381) registered tricycle is the mode of transportation from barangay to barangay, barangay to city and within the city.

### Air Transport

- The City of Sorsogon is almost 45-minutes away by plane from Manila and is available on air via Philippine Airline. Cebu Pacific and CebGo which lands from Legazpi City Airport. From the airport, the City would be reach at an hour and half drive.

### Water Transport

- Passengers from the coastal barangays such as Sto. Niño and Osiao in the district of Bacon is being ferried by bancas thru Bacon Port.

### Communication

- Telephone communication utilities are powered via mobile by Smart, Globe and Sun Cellular.
- There are six (6) postal services that are present in the city which provide domestic, international and other mail services.
- Providing for the broadcast media are two (2) AM radios, five (5) FM stations two (2) broadcast television and four (4) cable TV stations that show local and national programs.
- For newspapers and bulletins, there are two (2) national and five (5) local newspapers that are available.

## Water

- The water works system run by Sorsogon City Water District (SCWD) & Prime Water supplies water to the city with a 13,158 active connection of which 11,774 are domestic, 1,131 commercial, 49 industrial and 204 government with an average consumption of 500.59, 623.62, 1,545.43 and 2,817.47 respectively.
- The main sources of water come from spring located at Macabog, West District and ground water located in various pumping stations.
- The City or LGU-managed water system supplies the water requirement of Poblacion, San Juan, Sto. Domingo, Rawis and del Rosario. CABANSAN Water System supplies barangays Cabarbuhan, San Roque, Balete and San Isidro.

## Power

- Power is being provided by National Power Corporation (NPC) to Sorsogon City through its Luzon grid. Aside from this, the Cawayan Hydroelectric Plant in Guinlajon, West District has a generating capacity of 600 kW. Sorsogon II Electric Cooperative, Inc. (SORECO II) operates the said hydroelectric plant.
- The total connection is 35,158 residential, 1,531 commercial, 5 industrial and 568 public facility/building

## Administrative Infrastructure

- A total of twenty-eight (28) national government agencies being hosted by the city.

## Environment

### Solid Waste Management

- Waste collection and disposal in Sorsogon City is conducted mainly by the City Government through the Office of the City Solid Waste Management assisted by the Office of the City Environment & Natural Resources Officer in partnership with the Barangay Sorsogon City is being served by one (1) dump site.
- Solid waste is being collected by eleven (11) operational dump trucks.

### Air Quality

- As a third-class city, development in Sorsogon City in terms of infrastructure, large business establishments and industries is just starting to take place. Thus, the air quality is still generally fair.
- The City Anti-Smoke Belching Unit conducts quarterly random roadside inspection targeting primarily diesel engine PUJs and trucks plying within the city.

### Water Quality

- Water resources in the City are generally classified into surface and groundwater. Springs and networks of creeks and tributaries at the upland tend to converge at the down streams to form major river systems.
- There are also intermittent creeks that only exist during rainy periods and dries up during dry season.

Name of River	Location	Water Availability (L/s)	
		Wet	Dry
Capuy-Ticol River	Capuy Ticol	336	208
Alinao River (Salog)	San Juan - roro	108	98
Cawayan River	Guinlajon	2,454	766
Anahao River	Pangpang	320	300
Luluwasan River	Sto. Niño	903	802
Rangas River	San Roque	500	360
Pulog river	Ponco, Balete	1,000	960
Hotoc River	Rawis	324	105
Sugod River	Sugod	478	285
Osiao River	Osiao	395	218

- EMB conducts quarterly river quality monitoring in Salog River. Based on the existing record, said river was classified as Class C way back in 1995.

As per DAO 16-08, Class C rivers could be used for the propagation and growth of fish and other aquatic resources, boating, irrigation and livestock watering.

Table 2. Water Availability of Major Rivers in Sorsogon City Source: CENRO

Parameters	Minimum Standards for Class C water	Results CY 2018	Inc/Dec of level of concentration	Percentage
pH	6.5 – 8.5	7.67	0.72	10.36%
Temperature	26 -31	28.62	-0.071	-2.41%
Dissolved Oxygen	5 mg/L	6.26	0.65	11.55%
Biochemical Oxygen demand (BOD <sub>5</sub> )	7 mg/L	4.27	0.31	7.79%
Total Suspended Solid (TSS)	80 mg/L	9.68	-43.18	-82.41%
Oil & Grease (O/G)	2.0 mg/L	1.50	-0.37	-19.79%

Table 3. Salog River Monitoring Result, 2016

Source: CENRO

- For Sorsogon Bay, based on assessment conducted by EMB V in 2014, it was classified as Class SC water body. As per DAO 34-1990, Class SC marine water could be used for recreational boating, commercial and sustenance fishing with marshy and mangrove areas could be declared as fish and wildlife sanctuary.

## Institutional Machinery

### Component Barangays

- There are 64 barangays comprising the three (3) districts – East, West and Bacon.

### Organizational Structure

- The Local Government Unit of Sorsogon is composed of 524 personnel manning twenty-four (24) departments and five (5) sections, sixteen (16) are elective officials, thirty-two (32) are co-terminous and three hundred seventy-six (376) are on permanent status.
- Eligibility status of the employees shows that 60.37 % of the total personnel possess 1st level eligibility while 48.40 % have 2nd level eligibility.



## Local Development Indicator System/RaPIDS

Sector/Subsector	Core Concerns	Indicator of Development or Underdevelopment	Planning Area	Larger Spatial Unit	Smaller Spatial Units of Planning Area				
					1	2	3	4	5
<b>1. Social</b>									
Demography	Population Size	1990 – 105,681 1995 – 121,615 2000 – 134,678 2007 – 151,454 2010 - 155,144 2015 - 168,110	All planning area						
	Population Growth Rate	1990 – 1.34% 1995 – 2.67% 2000 – 2.21% 2007 – 1.63% 2010 – 0.88% 2015 – 1.46%	All planning area						
	Population Distribution	Population Density 2010 – 2015 – 601 per sq.km	All planning area						
		Urban Population 2010 – 2015 – 79,212							
		Urban Population Density 2010 – 2015 -							
	Level of Well Being	Access to Education	Children age 6-12 not in elementary school Female-						

		Male - 13-16 years old not in secondary school Female - 409 Male - 705	All planning area							
		Access to Health Services	Household without Sanitary Toilet - 22%	All planning area						
	0-5 years children below normal weight -									
	Infant Mortality Rate - 10.7%									
	Maternity Death Rate - 32.48%									
	Births attended by skilled health worker total deliveries									
	Prevalence of HIV/AIDS, malaria, tuberculosis and other disease									
Death rate of HIV/AIDS, malaria, tuberculosis and other disease										
Social Justice	Poverty	Households' members who eat less than 3 full meals - 1%	All planning area							
		Population with income below poverty line - 28.5%								
	Security	Informal settlers - 5,528 HH	All planning area							
		Household Living in Makeshift Housing - 23%								
		No. of household members victims of crime - 0.04%								
	General Equality	No. of household without access to Level II and III water supply - 12%								
		Ratio of Girls to Boys in a. Elementary - 10:7 b. Secondary - 10:7 c. Tertiary - 10:7	All planning area							
<b>2. Economic</b>										
General	Labor and Employment	Labor Force population - 65.90%	All planning area							
		Dependency Ratio - 29.17%								
		Workers in agricultural sector -								
		Underemployed (15 years old and above) -								
Agriculture	Agriculture Production	Unemployed (15 years old and below)								
		Volume of agricultural crop production	Lowland							
		Volume of fish production	Coastal							
		Percentage of Fishing Household - 3%	Coastal							

	Food self – sufficiency	Food self-sufficiency -	All Planning Area							
	Forestry	Value of production per capita	Lowland							
		Employment contribution	Forest Lands							
	Fishery	Fish consumption per capita (m.t./year)	Coastal							
		Ratio of commercial fishing production versus city fishing production								
Industry		Electrical energy consumption in industry and commerce vs to total consumption								
Industry and Services	Household Income	Households with secondary/tertiary source of income								
		Percentage of household engaged in main source of income only to total number of households								
Services		Number of establishments – 1,971	With tourism areas							
		Tourism Receipt – 146,894								
<b>3. Environment and Natural Resources</b>										
Forest Ecosystem	Resource Base and Land Use	Soil erosion	Lowland							
		Forest Land Classification ratio								
		Upland – 88.36%								
		Mangroves – 11.56%								
	Small Islands – 0.078%									
	Tenure Arrangement	Ratio of population to certified A&D areas								
		Percentage of timberland proclaimed as forest reserved								
		Area covered by CBFMA vs total land area	Lowland							
	Number of families benefitting from community-based projects vs total number of families									
		Growth rate of upland population								
Lowland/Agricultural Ecosystem	Land Use and Land Productivity	Agriculture Area	Lowland							
		Land Use changes								
		Land productivity								
		Ratio of upland devoted to agriculture vs total upland area								
		Areas under IPM vs total crop land								

	Other Agricultural Areas	Cropland per agricultural worker	Lowland									
		Agricultural Area under mechanized cultivation										
		Ratio of agricultural workers vs number of harvesters/threshers harvesting areas										
		Percentage of irrigated, irrigable, rainfed, non-irrigated and prime lands converted to non -agricultural uses										
	Soil degradation	Extent of problem soils vs total land area	Lowland									
		Erosion rates by land use										
		Area distribution of erosion/degradation classes vs total land area										
		Soil conservation vs eroded/degraded soils										
	Fertilizer and Pesticides Use	Nitrogen use per unit agricultural output	Lowland									
		Pesticide use per unit of agricultural output										
		Inorganic fertilizer use per unit area										
	Lowland/Agricultural Ecosystem	Fertilizer and Pesticides Use	Organic fertilizer used per unit area									
Ratio of organic to inorganic fertilizer used												
	Tenure	Area by tenure of farm per household										
Urban Ecosystem	Air Quality	Concentration of air pollutants at selected sites	Urban									
		Number of violations										
		Incidence in year per 1000 habitats										
		Emission levels of different pollutants										
	Solid Management Waste	Solid waste per capita	Urban									
		Non-biodegradable waste per capita										
	Water Quality	Waste generated per capita										
		Effluent's source										
		Concentration of water pollutants										
	Land Use	Informal settler density										
Percentage of land area occupied by squatters												
Rate of change in industrial land use												
Coastal Marine Ecosystem	Resource Base	Mangrove Area	Coastal									
		Seagrass beds (number of species)										
		Seagrass beds status or condition										
		Coral reef and coral cover status or condition										

		Area of fishing ground to fishing population							
		Marine protected area							
		Fish species							
	Threats	Concentration of key pollutants of key pollutants							
		Concentration of coliform							
		Oil spills							
		Rate of sedimentation							
Freshwater Ecosystem	Surface and Ground Water Quality	Physical quality indicator	With Fresh water						
		Chemical quality indicator							
		Biological quality indicator							
		Nitrate content of selected rivers							
	Quality of Major Freshwater Bodies	Rating of Fresh body water							
		Number of licensed abstractors and volume of abstraction							
		Area of fishpen							
Minerals and Mines		Ratio of mining incidents and accidents to total no of mining industry workers – N/A	With Mining Areas						
		Incidence of illness due to mining operations – N/A							
		Hectarage disturbed by mining							
		Estimates of Mineral deposit by type of minerals in metric tons							
Biodiversity	Ecosystem Diversity	Proportion of ecosystem area highly threatened species over total number of known species	Forest Land						
		Number of sites identified for migratory birds per 100 hectares							
		Number of exotic species introduced over total number of species							
		Species diversity index							
Conservation Efforts		Proportion of protected areas with illegal settlements to total protected areas							
		Level of ex situ conservation in percent							
		Critical habitat/areas restored in ha/year							
		Number of conservation programs implemented per five years							
		Habitat size restored/rehabilitated per year							

		Number of visitors in protected area per year							
		Percent of protected areas converted to other uses							
		Number of households per square km. of protected areas							
<b>4. Infrastructure</b>									
Social Support	Utilities	Percent of household served by electric power – 98%	Applies to All						
		Ratio of HH served by piped water to total urban HH -							
	Health	Number of hospital beds per 1000 population -	Applies to All						
	Education	Classroom – to - pupil ratio in elementary schools – 1:130 Classroom - to - Student ratio in junior high schools – 1:23 (public school)							
	Tele-communications	No. of Telephone per 1000 urban HH – N/A							
		Ratio of postal employees to total HH population							
Economic Support	Public Roads	Road Density (area covered by roads to total land areas)		Applies to All					
		Total length of roads in km/total land area of A&D land -							
		Kilometer of road per 100 population							
		Density of farm to market roads (km/100 ha of farmland)							
		Percent of permanent bridges							
Administrative Support	Office Space	Total office floor space per city employee (in sq.m.)		Applies to All					
	Public Safety	No of fire trucks per capita							
		No of police outpost/1000 households – 1:1,200							
		No. of prisoners/detention cells							
	Municipal Cemetery	Percent of occupancy of city cemetery -							
	Open Space	Total area of public open space per 1000 inhabitants							
		Total number of covered courts/number of barangays							
<b>5. Institutional</b>									
Local Management	Fiscal	Revenue Performance	Total revenue per capita) 2019 – 4,291.41 2020 – 5,057.05	Applies to All					
			Self-reliance index 2019 – 2020 -						
			Proportion of delinquencies to total RPT collected 2019 – 17.62 2020 – 2.89						

		Proportion of Delinquent RPT payers to total listed taxpayers							
		Ratio of proceeds from special levies to total revenues 2017 - 2018 - 2019 - 2020 -							
		Ratio of Financial grants or donations to total LGU income 2017 - 0 2018 - 0 2019 - 1,281,000.00 2020 - 114,467,184.00							
Local Management	Fiscal	Expenditure	Total public Expenditure on capital outlay per capita 2019 - 4,626.98 2020 - 7,374.87						
			Ratio of city government employees to total number of local taxpayers						
Local Management	Fiscal	RPT	Number of big taxpayers who account for 80% of tax revenues						
			Total revenue collected as percent of annual collection target 2019 - 2.10 2020 - 2.13						
			Percent RPT collected to total potentially collectible						
			Amount of tax arrears recovered over total tax arrears at the beginning of budget year						
		City Enterprises	Proportion of receipts from city enterprises to total local revenues						
Organization and Management			Proportion of vacancies to total plantilla positions 2018 - 364 and 39 2020 - 374 and 34						
			Ratio of Casual Employees 2018 - 24 2020 - 30						
			Ratio of employee to total number of personnel by type						

Applies to All

		2019	2020							
		a. Managerial	24	24						
		b. Technical	180	182						
		c. Administrative	168	168						
		Ratio of confidential positions to total plantilla positions								
		2018 – 344 and 29								
		2020 – 374 and 30								
Public Participation		Ratio of LDC member NGOs and POs per capita								
		2018 –								
		2020 -								
Development Administration	Legislative Output	Proportion of “development” legislation to total sanggunian output		Applies to All						
		2018 –								
		2020 -								
	Credit Financing	Total public debt incurred by the LGU per capita		Applies to All						
		2018 –								
		2020 -								



## Comprehensive Development Plan

### 3.1. City Vision

As a newly created local government unit in 2000 and in line with the strategic planning process, a vision was crafted by various stakeholders representing multi-sectoral group. Phrases such as “people centered governance”, empowered citizenry and “living in harmony with nature” reflected the people’s aspiration then. Revisiting the vision seventeen years after the city’s creation, the reformulated vision for a livable, competitive, inclusive, resilient and sustainable society and governance is being envisioned.

Two years after, the vision was revisited again and analyzed for its relevance to the current issues and challenges that the city is facing and its importance to the aspirations and dreams of every Sorsoganon living in the City of Sorsogon.

The new vision of the City of Sorsogon is:

“A progressive and dignified City of Choice with a healthy, empowered, values-oriented and resilient Sorsoganons in a livable, competitive and sustainable environment under a participatory, transparent and humane governance.”

### 3.2. VISION – REALITY GAP ANALYSIS

#### 3.2.1. Qualities of the people as society

Descriptors	Success Indicators	Current Rating	Gap
Dignified	City schools with conducive and 21st century learning spaces producing graduates who are locally and globally prepared and preferred	4	6
	Zero% illiterates and non-numerates	6	4
	Increased number of Learners who are using 21st century skills to effectively navigate and interact with the world around them in order to acquire increased KSAs that will add value to the city's quality of human resources	4	6
	More Socialized Housing programs implemented	5	5
	Freedom Parks established for the people so that they can express their views & opinion	8	2
	Increased number of Employed people	7	3
	Sustainable livelihood programs for all sectors	6	4
	Low and decreasing crime rate	8	2
	Increased crime solution/clearance efficiency	9	1
	Decreased number of OSY, increased pro-active young citizens and young achievers in terms of skills, talents, sports who are locally and globally competitive	5	5
	Provided right channels to deliver specific information to target audience	7	3
	100% of the TODA and JODA in the city issued with certificate of training for the renewal and application of franchise	0	10
	100% of the traffic enforcer in the city must undergo seminar/workshop on the road courtesy and the right of way	2	8

Healthy	Learners who are normal in their nutritional status, informed about health	7	3
	Strengthen the programs of HIV/STD (mobile clinic)	7	3
	Establishment of health emergency management section	6	4
	Enactment of an ordinance appropriating funds for health personnel (trainings and seminars)	8	2
	Strengthening the programs of mental health, teenage pregnancy, malnutrition and sex education	6	4
	Drug free city	9	1
	Smoke Free City	5	5
	Low maternal and neonatal death rate below 65 / 100,000	9	1
	Easy access to health services in all 3 districts	8	2
	strengthen all city organizations that sends clear, specific message with measurable results	8	2
	Increased percentage of immunized and dewormed children	6	4
	Increased percentage of deliveries attended by skilled health personnel to total deliveries	8	2
	Strict implementation of ordinance prohibiting home deliveries (for pregnant women)	8	2
Empowered	City Schools exercising a degree of authority to contextualize and indigenize curriculum and a high sense of responsibility and accountability for quality, relevant, responsive and liberating education for all	6	4
	Established Bahay Pag-Asa for CICL & Balay Bukas Palad for abused women and children		
	a. Bahay Pag-asa	0	10
	b. Balay Bukas Palad	5	5
	Established of Rehabilitation Center	0	10
	Strengthened Gender Equality Awareness	7	3
	Enacted Ordinance on monitoring the quality of drinking water	5	5
	Strengthened ordinance on livelihood programs especially on agriculture	7	3
Values oriented	Mobilized civic organization, training and capacity building of all law enforcers and civilian volunteers	8	2
	Increased God Fearing young public servants with good governance and high sense of responsibility	8	2
	Increased number of Educators and learners who are Maka-Diyos, Makatao, Makalikasan at Makabansa	7	3
	Enacted ordinance on giving warning and penalties to parents who fails to report to proper authorities regarding his/her children	7	3
	God fearing law enforcers	9	1
	Respect for Human rights is paramount	9	1
	All children and youth respect elderly, parents and people in authority	6	4
	Focused on social process interaction, teamwork, social systems and motivation	8	2
Livable environment	Schools are microcosms of balanced ecosystem and examples of diverse and sustainable environment. School communities are disaster prepared and resilient	8	2
	Development of repayment scheme for socialized housing	0	10

Proper implementation of the ordinance on Housing and Urban Development.	5	5
Creation of Point Office to spearhead the implementation of relocation programs	5	5
Creation of Point Office to spearhead the implementation of relocation programs	5	5
Water Supplies, sanitation and hygiene programs for elementary and secondary schools	5	5
Adequate water system and electrification:		
a. Water system	6	4
b. Electrification	9	1
Internal and External stakeholders' cooperation	7	3
Generally peaceful environment	7	3
Taking into account the views and concerns of the youth in the creation of open spaces and open opportunity for social and cultural exchange	7	3
Barangay health center for every barangay manned by rural health midwives	9	1
Availability of adequate health personnel pursuant to DOH requirement	8	2
Availability of health transport vehicle for emergencies and programs for implementation	5	5
Relocated birthing facilities to strategic places of the 3 districts	2	8
Provision (percentage) of sanitary toilets to every household and public place	8	2
Policy driven approach to provide stakeholders with accurate, timely and relevant information	9	1
100% crime solved by the help of CCTV recorded footages	9	1
100% crime preventions	9	1

Table 4. Vision – Reality Gap, Social Sector

Source: Workshop Output, ELA-CapDev Formulation, and CDP and LDIP Updating Workshop, Nov. 11-15, 2019, Calasiao, Pangasinan

### 3.2.2. Nature of the local economy

Descriptors	Success Indicators	Current Rating	Gap
Progressive	Increase in percentage of labor force by gender	51	49
	Decrease of dependency ratio on youth and old age	4.83	4.83
	Decrease in number of persons 18 years old and above who are not working but actively seeking work	5	5
	Increase in non-dependency to assistance to individual in crisis situation (AICS)	3	7
	Increase in volume/value of agricultural crop production by major crops	4.25 MT/ha.	1.75 MT/ha.
	Increase in cropping intensity	7.5	2.5
	Increase in non-dependency from outside source	5	5
	Increase in volume/value of fish production inland & marine	7	3
	Increase in livestock and poultry production	1.953 mt/yr.	0.33 mt/year (pork)
	Increase of non-dependency from outside sources of:		

	a. livestock	2	8
	b. poultry product	5	9.5 (eggs)
	100% of households eat three (3) times a day of rice meal	33,312	688
	Increase of employment contribution of forestry in percent of total employment	4	6
	Increase of fish production from culture	5	5
	Increase Ratio of commercial fishing production versus municipal fishing production	0.6	9.4
	Increase of electrical energy consumption in industry & commerce to total consumption	2	8
	Increase of households with secondary/tertiary source of income	3	7
	Increase in total number of commercial establishments (wholesaler & retailer	5	5
	Increase in tourism receipts per year	2	8
	Increase in good and accessible public transport facilities	7	3
	Increase in affordable and quality communication service provider	5	5
Competitive	Increase in Number of skills trainings conducted	6	4
	Increase in number of skilled workers employed	5	5
	Presence of Class AA slaughter house with adequate facilities	7	3
	Presence of operational cold storage facility	0	10
	Presence of operational fish landing facility	5	5
	Presence of support facilities for livestock production (AI Center)	7	3
	Presence of updated Fishery Ordinance	0	10
	Presence of ETRACS	5	5
	Online Transaction/Application and payment	0	10
	Business One-Stop Center whole year-round	2	8
	Linkages of frontline offices (CTO, PLB, CAssO, CCRO, CEO, etc.)	8	2
	Sustainable	Fishing HH/Total HH (Increase in no. of households engaged in culture of marine products and traditional fishing)	8
Tourism Investment Incentive Code		0	10
Tax Holiday		0	10

Table 5. Vision – Reality Gap, Economic Sector

Source: Workshop Output, ELA-CapDev Formulation, and CDP and LDIP Updating Workshop, Nov. 11-15, 2019, Calasiao, Pangasinan

### 3.2.3. State of the natural environment

Descriptors	Success Indicators	Current Rating	Gap
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Sustainable	Presence of forest cover (Upland and Coastal e.g. Mangroves)	6	4
	Presence and /or use of Greenbelt Technology	2	8
	100% compliance on Solid Waste Mgt. Laws and Ordinance (R.A. 9003)	5	5
	With acceptable air and water quality standard	5	5
	Presence of nature-based tourism	2	8
	Preservation of flora and fauna	1	9
Resilient	Coastal area protected	5	5
	Increased in volume of catch fish	0	10
	Existence of more breeding sites for more fish species	7	3
	Well informed community and capable BDRRMC	6	4
	Active and more responsive DRRMO Operation Center	5	5
	Zero casualty during disasters/calamities	5	5

Table 6. Vision – Reality Gap, Environmental Management Sector Source: Workshop Output, ELA-CapDev Formulation, and CDP and LDIP Updating Workshop, Nov. 11-15, 2019, Calasiao, Pangasinan

### 3.2.4. Condition of the built environment

Descriptors	Success Indicators	Current Rating	Gap
Sustainable (Economic)	Water impounding project established	2	8
	Increased in percentage of HH served	9	1
	Solar powered pumps for irrigation installed	2	8
	Roads and bridges rehab and repaired	0	10
	Improved access roads to rural barangays	8	2
	Riverbanks stabilized	3	7
	Erosion protection stabilized with bamboo plantation	4	6
	Other communication facilities well maintained and operational	5	5
Sustainable (Social)	Health Center, DCCs, Lying-in clinics in vulnerable barangays retrofitted	5	5
	School building in vulnerable areas are retrofitted	5	5
	Proportioned ratio of student to classroom requirement	4	6
	Majority of the HH have access to Level III water	8	2
	Households practicing rain water collection	2	8
	Solar powered water pump installed	0	10
	100% of vulnerable families relocated	5	5
	Minimized human settlements in vulnerable areas	5	5
	Construction of senior citizen/PWDs building with complete facilities	7	3
	upgraded quality of services and facilities RA 10821	2	8
	Acquisition of lots/establishment of primary schools in last mile areas	1	9
	Sustainable (Administrative)	Retrofitted and improved government building	6
More evacuation centers established		6	4
City jail expanded		5	5
Existing parks enhanced		5	5
Parks and open space established		2	8
City owned convention center established		0	10

Table 7. Vision – Reality Gap, Infrastructure, Land Use & Physical Development Sector Source: Workshop Output, ELA-CapDev Formulation, and CDP and LDIP Updating Workshop, Nov. 11-15, 2019, Calasiao, Pangasinan

### 3.2.5. Capacity and qualities of the local leadership

Descriptors	Success Indicators	Current Rating	Gap
Participatory	Not less than 25% of LDC members are NGOs and POs	25%	0
	Increased number of Accredited NGOs and POs by the Sanggunian	32%	68%
	Increased CSO membership in local special bodies, councils and committees	25%	0
	Conduct of public hearings for local legislations and legislative measures	10	0
	Appropriation for Civil Society Empowerment Program	10	0
Transparent	Posting of financial reports, FDP Reports and RA 9184 posting requirements in 3 conspicuous places, LGU website and FDPP	10	0
	Publication of approved ordinances, LGU Updates on PPAs through radio, TV, social media and LGU website	8	2
	Presence of Legislative Tracking System	4	6
	Easy access of records through HRIS	3	7
	Establishment of Quality Management System (QMS)	4	6
	Posting of vacant positions per RA 7041	10	0
	Updated CDP	6	4
	Updated CLUP	0	10
Humane	Organize and accredited Employees Union with CNA amounting to 25,000 per employee.	10	0
	Updated Merits, Rewards and Recognition System	5	5
	Staffing pattern Reviewed, Re-organized and/or Re-engineering.	5	5
	Updated Capability Building Program	5	5
	100% Client Satisfaction Feedback (internal & external	8	2
	Existence of various Indigency Alleviation Program through the implementation of 10-points Agenda Program	10	0

Table 8. Vision – Reality Gap, Institutional Sector

Source: Workshop Output, ELA-CapDev Formulation, and CDP and LDIP Updating Workshop, Nov. 11-15, 2019, Calasiao, Pangasinan

### 3. SECTORAL DEVELOPMENT PLANS

### 3.1. Social Development Plan

Social Development sector is concerned with changes in the area or community relative to the social characteristics of the area's population and the overall quality of life. This sector deals with the issues and concerns relative to the well-being of the local constituency and upgrading the quality of social services such as education, health, welfare, protective services, housing, and sports & recreation.

The physical availability of social services does not automatically mean that the constituents are properly served. Some social services are not free and therefore access is determined by affordability. It is the income of the household which determines the ability of the individual or family to procure the goods and services they need. It is therefore the concern of the social sector to guarantee access to social services by the target population either by providing adequate social services or by removing the different types of barriers to access to these facilities and services

Observed Conditions	Implication
<b>Education</b>	
The present proficiency of the students is still far from the ideal 75% proficiency level	Performance will remain low and students are not competitive
Inadequate school buildings	<ul style="list-style-type: none"> <li>• Overcrowded classroom</li> <li>• Classrooms are not conducive for learning</li> </ul>
<b>Health</b>	
Incidence of Maternal and neonatal deaths	<ul style="list-style-type: none"> <li>• High morbidity rate</li> <li>• Low life expectancy</li> </ul>
Prevalence of communicable disease	Wide spread of disease
Lack of treatment facility for substance abuser and half-way home for abused women and children	Abuser and victims of violence are deprived of early care
<b>Youth</b>	
Absence of Local Youth Development Office	Incomplete youth program
Lack of facilities for youth and available trainers and the poverty situation of the youths	increase in poverty
<b>Social Welfare Development</b>	
Absence of halfway home for abused women and children and children in conflict with the law	Victims have no place to go
<b>Shelter</b>	
Presence of informal settlers in highly vulnerable areas	Putting the citizenry in danger
<b>Public Order and Safety</b>	
Uncooperative complainant/victim, there are people becomes a victim because negligence on the part of the victims	Increase in crime rate
lack of rehabilitation center(Bahay Silangan)	increase of users and crime rates

Table 9: Social Sector Analysis Matrix

Source: Workshop Output, ELA-CapDev Formulation, and CDP and LDIP Updating Workshop, Nov. 11-15, 2019, Calasiao, Pangasinan

## Sectoral Goal

The goal of the sector is to close the gaps in the provision of health and sanitation, education, housing, livelihood opportunities, security, peace and public order, communication and transport, recreation and leisure and other basic social services to secure a progressive, dignified and livable city for its constituents and transform Sorsogon into a City of Choice for tourists and investors.

## Strategies

1. To achieve the national standards along access, relevance and quality of inclusive education resulting to at least 75% increase from current proficiency level of K to 12 students and other performance indicators such as participation, survival and completion rates from early childhood onwards to the higher education producing graduates equipped with 21st century skills and are capable drivers of Sorsogon's sustainable progress and development by the year 2022.
2. To provide easy access to health services including potable water, immunization and lying-in facilities to at least 90% of populace and reduce malnutrition among children below 5 years old
3. To recognize the vital role of the majority of the youth in the barangays for nation building and to promote and protect their physical, moral, spiritual, intellectual, and social well-being and achieve the participatory involvement of the youth in governance, public and civic affairs
4. To provide best welfare for children & youth, women, PWD and other vulnerable sectors, care, protect and rehabilitate the socially disabled constituents for effective social functioning, provide an integrated welfare package to its constituents on the basic of their needs and strengthen the economic based and expand the social coverage of the disadvantage population
5. To resettle informal settlers and provide Local Housing Package
6. To promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels. Ensure that all Sorsogon's enjoy peace and prosperity

No.	Program	Program Components	Actions/ Interventions
1.0	Educational Enhancement Program	1.1. Accessibility of relevant and quality education program	1.1.1. Deployment of teaching compliments/ hire LFTs 1.1.2. Strengthen partnership to obtain the best conducive learning spaces for students through Adopt-A-School program and Brigada Eskwela 1.1.3. Contextualization or indigenization of curriculum across all levels in all educational institutions to tailor fit needs of learners and the city 1.1.4. Sorsogon City Education Blueprint 2040 crafting by sectoral representatives 1.1.5. Raise teacher's competence on content pedagogy through research-based interventions



			<p>1.1.6. Strengthen the city sports program</p> <p>1.1.7. One Classroom One TV</p> <p>1.1.8. Set and require adherence to criteria for 21st century schools and learning spaces</p> <p>1.1.9. Project Reach &amp; Shine Finale: build a LEGACY!</p> <p>1.1.10. Intensifying advocacies on Child Protection Policy, Anti-bullying Act, Positive Discipline/ Character City</p> <p>1.1.11. Strengthen Child Protection Policy and increase financial support and programs to alleviate the plight of the poor</p> <p>1.1.12. Ensure that all school-age going children are in school and penalize or hold parents/guardians accountable for allowing their children to be OSY, in conflict with the law, or engage in child labor</p> <p>1.1.13. Develop and administer test instruments for annual city-wide test on 21st century skills of student</p> <p>1.1.14. Reproduce practice test instruments parallel to the national and international assessments of student performance and frequently expose students to said practice test instruments</p> <p>1.1.15. Raise teacher's competence on content pedagogy through research-based interventions</p> <p>1.1.16. Encourage and support educational research by teachers on addressing the gaps in learners' performance</p> <p>1.1.17. Encourage parents to enroll their children in nearest catchment schools to decongest schools within the city proper</p> <p>1.1.18. Passage of Resolution/ Enactment of Ordinance encouraging parents to enroll their children in nearest catchment schools to decongest schools within the city proper</p> <p>1.1.19. Passage of a Resolution strengthening the partnership of CLGU and DepEd to obtain the best conducive learning spaces for students through Adopt-A-School program and Brigada Eskwela</p>
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			<p>1.1.20. Local legislation for adoption of Contextualized curriculum and Education Blueprint</p> <p>1.1.21. Encourage and support educational research by teachers on addressing the gaps in learners' performance</p> <p>1.1.22. Describe indicators for disaster preparedness, risk reduction and climate change effects mitigation and ensure compliance by all school</p> <p>1.1.23. Passage of Resolution or Enactment of an ordinance ensuring that all school-age going children are in school and penalize or hold parents/guardians accountable for allowing their children to be OSY, in conflict with the law, or engage in child labor</p>
		1.2. Schools facilities improvement and establishment of new schools	<p>1.2.1. Identification of site for new schools (IS, Elementary, JHS, SHS)</p> <p>1.2.2. Establishment of new schools (completing all the requirements, deployment of teaching complimentary/ hiring of LFTs and operationalization of the school</p> <p>1.2.3. Request city for executive and legislative support for establishment of new schools</p> <p>1.2.4. Inform DepED of intention to open new schools</p> <p>1.2.5. Passage of Resolution requesting for the establishment of new schools</p>
		1.3. Scholarship Program	<p>1.3.1. Payment of tuition fees</p> <p>1.3.2. Payment of Honorarium for SSC Scholarship Coordinator</p> <p>1.3.3. Implementation of Socio - Civic Activities (Project Toy)</p> <p>1.3.4. Outreach Program for Peers and Students</p> <p>1.3.5. Year-end Assessment</p> <p>1.3.6. Incentives to Honor Graduates Assistance to graduating scholars</p> <p>1.3.7. Partnership with other tertiary school operators for the scholarship and skills trainings</p>
		1.4. Alternative Learning / Literacy Program	<p>1.4.1. Educational Financial Assistance Grant - Expanded Alternative Learning</p> <p>1.4.2. Mapping of OSY and adult learners</p> <p>1.4.3. Provision of instructional and learning materials</p>

			<p>1.4.4. Supplies and materials for Learners on Wheels</p> <p>1.4.5. Mobility expense and Home Visits of ALS grantees</p> <p>1.4.6. Monthly meetings of CLCC members and evaluation conferences related to Regional and National Search for Outstanding Literacy Program/Project</p> <p>1.4.7. Incentive and Awards for Mobile Teachers</p> <p>1.4.8. Computer Literacy and Accreditation and Equivalency Test Review</p> <p>1.4.9. Program for Best Community Learning Centers and Most Functional Barangay Community Learning / Learning Center</p> <p>1.4.10. Year-end Assessment and Evaluation</p>
2.0	Kalusugan Mo, Sagot Ko Program (Health Program)	2.1. Strengthening of Primary Health Care Services	<p>2.1.1. Parents education specially for pregnant mothers</p> <p>2.1.2. Strict implementation of ordinance prohibiting home deliveries of babies</p> <p>2.1.3. Intensify health education &amp; behavioral change seminar</p> <p>2.1.4. Provision of access to sanitary toilet</p> <p>2.1.5. Provision of additional health care personnel's</p> <p>2.1.6. IEC on the importance of vaccine</p> <p>2.1.7. Sex education</p> <p>2.1.8. Improvement of health facilities</p> <p>2.1.9. Purchase of Ambulance</p> <p>2.1.10. Provision of adequately trained staff of emergency transport vehicle</p> <p>2.1.11. Provision of vehicles in the barangay for emergency transport especially for far flung barangays</p> <p>2.1.12. Relocation of lying-in clinics at strategic location</p> <p>2.1.13. Universal Health Care program be intensified mandating the participation of the barangay</p> <p>2.1.14. Establishment of City Hospital</p> <p>2.1.15. Ordinance prohibiting home deliveries</p> <p>2.1.16. Establishment of Pharmacy/ Medicine Warehouse/ Medicine Storage Facility in the 3 districts</p>
		2.2. Malnutrition reduction and	2.2.1. Hiring of additional License Nutritionists, MDs

		sanitation improvement	<p>2.2.2. Provision of Sanitary Toilets</p> <p>2.2.3. Intensify /deworming activities</p> <p>2.2.4. Intensify health education and implementation of health programs</p> <p>2.2.5. Efficient implementation and monitoring of supplemental feeding program especially on pregnant moms and pre-school ages</p>
		2.3. Epidemic/pandemic preparedness	<p>2.3.1. Procurement of relief good and other non - relief goods for affected families</p> <p>2.3.2. Procurement of:</p> <p>2.3.2.1. personal protective equipment</p> <p>2.3.2.2. reagents and kits for mass testing</p> <p>2.3.2.3. medicines and vitamins</p> <p>2.3.2.4. hospital equipment and supplies</p> <p>2.3.2.5. disinfectant, sprayers, disinfection tents and other disinfecting supplies and misting equipment</p> <p>2.3.3. Construction/repair/lease/ rental of additional space/building to accommodate persons and patients affected by the epidemic/pandemic and testing center</p> <p>2.3.4. Training of personnel</p> <p>2.3.5. Food, transportation (including fuel) and accommodation of medical and LGU personnel who are directly involved in the implementation of PPAs during pandemic/epidemic</p>
3.0	Yes! to Children Assistance Program (Youth Development Program)	3.1. Creation of Local Youth Development Office	3.1.1. Creation of office and appropriation of funds
		3.2. Sulay sa Futuro	<p>3.2.1. Conduct of youth camp</p> <p>3.2.2. Modernization of Academic and sports facilities</p> <p>3.2.3. Formulation and approval of resolutions/ordinances of youth and sports development</p> <p>3.2.4. Comprehensive Youth Education Sports Code</p> <p>3.2.5. Revitalizing cultural and sports activities</p>
		3.3. Youth Empowerment	<p>3.3.1. Conduct of youth profiling and consolidation</p> <p>3.3.2. Strengthening of Voter's Education</p>

			<p>3.3.3. Integration of local legislation and policy making strategies for the total development of student leaders /organization</p> <p>3.3.4. Community Based Livelihood Assistance for unemployed OSY</p>
4.0	Social Welfare and Development Program	4.1. Community and Family Welfare programs	<p>4.1.1. Strict implementation of ECCD programs</p> <p>4.1.2. Provision of livelihood assistance to organized women</p> <p>4.1.3. Construction of DCCs/CDCs and purchase of lot for the purpose (inconformity with national standards)</p> <p>4.1.4. Licensing and accreditation of CDC and CDWs</p> <p>4.1.5. Implementation of Early Childhood Care and Development Program to 3-4 years old</p> <p>4.1.6. Programs on Alternative Parental Care (IEC, processing of documents)</p> <p>4.1.7. Hiring of additional social workers</p> <p>4.1.8. Proper monitoring, evaluation, assessment and recommendation on Social Welfare and development programs</p> <p>4.1.9. Modernization of classrooms, teaching materials and facilities for Day Care</p> <p>4.1.10. Ordinance regulating the honorarium of child development workers, hiring/termination, functions and others</p>
		4.2. Strengthening of women, children, CICL protection/social protection	<p>4.2.1. Activation of LCPC, IACAT-UAWC, GAD-Barangay Level</p> <p>4.2.2. More programs and services addressing child abuse prevention and children in need of special protection</p> <p>4.2.3. Repair and maintenance of Balay Bukas Palad</p> <p>4.2.4. Provision of diversionary program for CAR/CICL</p> <p>4.2.5. Implementation of Comprehensive Juvenile Intervention Program</p> <p>4.2.6. Implementation of programs and services to children in need of special protection</p> <p>4.2.7. Establishment of Bahay Pag-asa</p> <p>4.2.8. After care program for recovering drug dependents</p> <p>4.2.9. YES to CHILDREN! Ordinance</p>

		<p>4.2.10. Finalization and passage of Comprehensive Local Juvenile Intervention Program</p> <p>4.2.11. Amendment / revision of Local Code for Children adopting recently issued national laws for children</p>
	4.3. Programs for Persons with Disability, Senior Citizens, Solo Parents & Mentally Ill	<p>4.3.1. Registration of all solo parent, PWD and senior citizens</p> <p>4.3.2. Organization of solo parents' federation or association</p> <p>4.3.3. Provision of assistive device for PWDs</p> <p>4.3.4. Releasing of auxiliary services to Persons with Disability</p> <p>4.3.5. Organization of Persons with Disability Community Based Inclusion and Development (CBID) for Persons with Disability</p> <p>4.3.6. Provision of livelihood programs for PWDs</p> <p>4.3.7. Establishment of OPDA</p> <p>4.3.8. Full implementation of laws pertaining to PWDS</p> <p>4.3.9. Registration and services to mentally ill patients</p> <p>4.3.10. Provision of Alternative Source of Income of Senior Citizens</p> <p>4.3.11. Improve socialization activities for senior citizens</p> <p>4.3.12. Full implementation of laws and issuance for senior citizens</p> <p>4.3.13. Strict compliance and implementation of laws and issuances on children welfare, women welfare, senior citizen and PWDs.</p> <p>4.3.14. Additional cash benefit for Senior Citizens, PWDs and Solo Parent</p> <p>4.3.15. Implementation for Gender Responsive and Unified Persons with Disabilities and Elderlies (GROUPIE)</p> <p>4.3.16. EO/Ordinance on Mental Health</p> <p>4.3.17. Curfew Ordinance</p>
	4.4. Emergency Assistance	4.4.1. Strict policy for releasing assistance to indigents and create a database for all AICS recipient
	4.5. Provision of Livelihood	<p>4.5.1. Organize and capacitate men's support group and women's group</p> <p>4.5.2. Implement livelihood programs thru capability and skills</p>

			enhancement, loan assistance and others
		4.6. Epidemic/pandemic preparedness	4.6.1. Financial assistance for the cremation or burial services to families affected by epidemic/pandemic 4.6.2. Procurement of relief good and other non - relief goods for affected families
5.0	Taas Noo, Ciudadano Ako (Mass Housing Program)	5.1. Provision of quality and affordable housing	5.1.1. Invest on land banking or Purchase of Lot for socialized housing 5.1.2. Construction and development of housing units (single detach, duplex, row houses and tenement housing) 5.1.3. Provision of Local Housing package (Construction and development of housing units with access to livelihood) 5.1.4. Strict implementation of policies on the awarding of housing units 5.1.5. Development of repayment scheme for socialized housing 5.1.6. Revisit the Ordinance on Housing and Urban Development 5.1.7. Approval of the Shelter Plan of the City of Sorsogon
		5.2. Implementation of housing laws and ordinances	5.2.1. Organize the Local Housing Board 5.2.2. Creation of Office of the City Housing and Urban Development and appropriating funds 5.2.3. Ordinance imposing penalties to illegal settlers
6.0	Seguridad, Kaayusan, Katranquilohan asin Kauswagan – SK3 (Protective Services Program)	6.1. Improve traffic flow	6.1.1. Develop modernize traffic scheme 6.1.2. Install traffic lights to strategic areas. 6.1.3. The traffic enforcers must undergo a training/seminar 6.1.4. Install traffic advisory board, traffic signages and sign 6.1.5. Fund and construct developmental routes 6.1.6. Intensify road widening projects 6.1.7. Local ordinance for the implementation of road-Right of Way (IRROW) 6.1.8. Establishment of Impounding Area for Illegally Parked Vehicle
		6.2. Road Users Knowledge Empowerment	6.2.1. Conduct seminar/workshop to all TODA and JODA about Road Courtesy, Right of Way, Traffic Sign

			6.2.2. Encourage GMRC to riding public and transport sector
		6.3. Peace and Order	6.3.1. Enhancement of CCTV 6.3.2. Purchase of PNP and BFP vehicles 6.3.3. Strengthen and organize fire/rescue units 6.3.4. Mobilization of Barangay Tanod, Citizens Crime Watch and Civilian Volunteers
		6.4. Neutralization of risk factors	6.4.1. Illegal drugs 6.4.2. Loose Firearms 6.4.3. Wanted Persons 6.4.4. Criminal Groups/Gangs 6.4.5. Communist Terrorist Groups
		6.5. Strict implementation of laws	6.5.1. Illegal Logging PD 705 6.5.2. Illegal Fishing PD 704 as amended by RA 8550 6.5.3. Illegal Gambling PD 1602 6.5.4. Other City Ordinance: 6.5.5. Traffic Ordinance 6.5.6. Curfew Ordinance 6.5.7. Banning of videoke from 10PM to 4 AM 6.5.8. Loitering 6.5.9. Vandalism
		6.6. Implementation of Local Anti-Criminality Action Plan (LACAP)/ Crime Prevention Approach	6.6.1. Regular conduct of Preventive Proactive Patrol 6.6.2. Improve police presence particularly in Tourist Spot/ Destination, Place of Convergence, Terminal, Churches and Schools 6.6.3. Mobilized the Barangay Tanod, Citizens Crime Watch and Civilian Volunteers 6.6.4. Information Campaign thru IEC flyers distribution and symposium 6.6.5. Engaged Community Organizations and NGOs 6.6.6. Establishment of Checkpoints & Chokepoints on a Daily Basis 6.6.7. Dragnet operation to prevent the escape of Fleeing Criminals
		6.7. Drug Prevention	6.7.1. Information Development & Dissemination thru Printing of Tarpaulin, brochures, flyers, leaflets and tri-media 6.7.2. Inter-personal Communication 6.7.2.1. Declaration of Sorsogon City as "Drug Cleared" 6.7.2.2. SCADACs quarterly meeting 6.7.2.3. Community organization and mobilization/ Barangay assemblies



			<ul style="list-style-type: none"> <li>6.7.2.4. Members activity proposals</li> <li>6.7.3. Drug Abuse Prevention &amp; Control Week Observance <ul style="list-style-type: none"> <li>6.7.3.1. Short Film Making</li> <li>6.7.3.2. Poster Making</li> <li>6.7.3.3. Theater Festival</li> <li>6.7.3.4. City Bike and Trike Run</li> <li>6.7.3.5. Mudguard Contest for Tricycle Drivers and Operators</li> <li>6.7.3.6. Search for Best BADAC Implementor</li> </ul> </li> <li>6.7.4. Drug Management and Rehabilitation <ul style="list-style-type: none"> <li>6.7.4.1. Screening and Assessment of SDOs</li> <li>6.7.4.2. Re-validation of SDOs</li> <li>6.7.4.3. Management and assistance for the rehabilitation of victims</li> <li>6.7.4.4. After-care Services</li> <li>6.7.4.5. Case Work Process</li> <li>6.7.4.6. Purchase of Drug Testing Kits and Continuing Drug Test</li> </ul> </li> <li>6.7.5. Surveillance, Apprehension and Buy Bust Operation <ul style="list-style-type: none"> <li>6.7.5.1. Livelihood program for Surrendering Drug Personalities</li> <li>6.7.5.2. Coordination with implementing agencies on Family Education sessions</li> <li>6.7.5.3. Moral Recovery and TCMP for users/pushers</li> <li>6.7.5.4. Institutionalization of Narcotics Anonymous Center</li> <li>6.7.5.5. Establishment of Bahay Pag-asa for CICL and CAR</li> <li>6.7.5.6. Establishment of Narcotic Anonymous Room</li> <li>6.7.5.7. Construction of Rehabilitation Center</li> </ul> </li> <li>6.7.6. Ordinance on giving warning and penalties to parents who fails to report to proper authorities regarding his/her children using illegal drugs</li> </ul>
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Table 10: Structured List of PPAs for Social Sector (CDP Template Form 2a)

### 3.2. Economic Development Plan

Sorsogon City is the commercial, administrative and education center of the province of Sorsogon and a hub of trade and commerce. Its strategic location has given rise to a busy commercial district composed of local businesses and franchises of national and regional business chains. However, only around five percent of the City is dedicated for urban use, while the majority is allocated for agricultural purposes.

Agriculture remains a primary economic activity in the City with rice, coconut and abaca as the major crops. Pili is the most popular crop in the entire province of Sorsogon, as it accounts for 70 percent of production. With the creation of the Sorsogon Provincial Pili Industry Development Council, commercial production needs of this product have been taken in hand such as the establishment of commercial farm nurseries, plantation, processing plants and marketing networks, while Sorsogon City is mulling over the promotion of pili as a high-value commercial crop alongside pineapple, coffee and cacao.

The City is also a fish landing center and its inland waters yield various marine resources. Fishponds and fish pens similarly add to the City's marine output. Small scale processing plants produce semi-processed seafood for export. Sugod Bay in the Pacific Ocean shows a big potential for Mariculture Park Development which will provide bigger fish yield, better employment opportunities, and investment possibilities.

The City has ports located at Bacon District (Poblacion), Banao and Cambulaga, West District as fish ports for local while the port located at Barangay Talisay, West District is classified as municipal ports that service incoming cargoes from Manila and Cebu. These ports are also used by motorized bancas ferrying passengers and goods to and from neighboring towns but no regular trips and routes have been developed.

Sorsogon City is a host city to Geothermal Plant. It has been successfully exploited in the northern part of the City from wells drilled and built up by Energy Development Corporation (EDC), a privately-owned corporation. The National Power Corporation is operating three power plants connected to the Luzon grid. But despite its presence, the power cost in the city remains high. Thus, the challenge is how to translate the benefits derived from the resources to lower power costs for the people and investors as well.

There are also other minerals like sulfur, marble, limestone, white clay, guano phosphatic rock, pumice, gravel and sand that likewise can be extracted for commercial purposes.

On tourism, the City has yet to develop its full potential as an attractive tourist haven, despite existing tourist facilities, like hotels, restaurants and souvenir shops and interesting sites like the world's biggest bats, hot springs, white beaches, lakes, caves, and historical structures and cultural activities.

Observed Conditions	Implication
<b>Primary (Agriculture, fishery and livestock)</b>	
Low production and income	<ul style="list-style-type: none"> <li>• Food insufficiency</li> <li>• Indebtedness of farmers</li> </ul>
Unable to maximize the use of farm lands	Lower supply of food production
Most supplies are coming from the outside source	High cost of supplies
Lack of supply of fish for marine and inland and High cost	<ul style="list-style-type: none"> <li>• High cost</li> <li>• Scarcity of supplies</li> </ul>
Insufficient production of livestock and poultry products	Lack of supply
Not fully operational landing facility	Waste of resources

AI Center not fully patronize by some livestock raisers	<ul style="list-style-type: none"> <li>• Result to inbreeding of stock</li> <li>• Low quality of produce</li> <li>• Low income</li> </ul>
Not updated Fishery Ordinance	Not harmonize with the present national law
<b>Secondary (Mining, quarrying, manufacturing, construction &amp; utilities)</b>	
High cost of utilities	Few investors on industrial business
<b>Tertiary (Commerce, trade and industry)</b>	
Increase of labor force percentage but no work available and job mismatched	<ul style="list-style-type: none"> <li>• Possible higher crime rate</li> <li>• Increase in poverty level</li> <li>Increase of OSY</li> </ul>
Increase of dependency ration on youth and old age so unable to work and no pension is received and unemployment	Increase dependency to LGU
Less proprietors	<ul style="list-style-type: none"> <li>• Lower local revenue collection</li> <li>• Declining job opportunities</li> </ul>
Low income from tourism industry	Not utilized tourism industry opportunities
Inadequate slaughtering equipment, facilities and personnel	<ul style="list-style-type: none"> <li>• Suspension of License to Operate from NMIS</li> <li>• Ineffective operation of slaughterhouse</li> </ul>
Not operation cold storage facility	Waste of resources
Tourism Investment Code not implemented	Poor tourism industry

Table 11: Economic Analysis Matrix

Source: Workshop Output, ELA-CapDev Formulation, and CDP and LDIP Updating Workshop, Nov. 11-15, 2019, Calasiao, Pangasinan

## Sectoral Goal

The sector's goal is to increase job opportunities for all economic sub-sectors.

## Strategies

1. To increase volume of production by 10%, provide the necessary facilities and equipment and provide competent personnel to man the operation and ensure adequate supply of safe and healthy food and to ensure that these foods are available and affordable in the City of Sorsogon at all times
2. To increase 30% of labor force in all sub-economic sector every year and increase 25% of skilled workers with NC holders by 2022

No.	Program	Program Components	Actions/ Interventions
7.0	Tanging Yaman (Agriculture Program)	7.1. Fishery Development	7.1.1. Updating of Coastal Resource Management Plan 7.1.2. Provide incentives to farmers, fisherfolk and livestock raiser 7.1.3. Establishment of Bantay Dagat Outpost 7.1.4. Procurement of additional two (2) units fast craft vessels for the Bantay Dagat Anti-illegal Fishing operation
		7.2. Agricultural Development	7.2.1. Regulating the reclassification of Class A agricultural Land

			<p>7.2.2. Intensification of technology promotion on free range chicken</p> <p>7.2.3. Distribution of free range chick</p> <p>7.2.4. Conduct of training on organic fertilizers preparation and vegetable production</p> <p>7.2.5. Intensification of Gulayan sa Barangy and household garden</p> <p>7.2.6. Provision of incentives /input assistance to farmers /group of farmers who will engage in commercial vegetable production</p> <p>7.2.7. Seed subsidy</p> <p>7.2.8. Giving of incentives to farmers using hybrid rice varieties</p> <p>7.2.9. Provision of saline water tolerant varieties</p> <p>7.2.10. Conduct of training on package of technology for rootcrops production</p> <p>7.2.11. Rehabilitate and enhance existing irrigation infrastructure</p> <p>7.2.12. Provide Incentives to Agri -Based Entrepreneurs</p> <p>7.2.13. Implementation of Climate Change Adaptation in Agricultures</p>
		7.3. Economic Enterprise	<p>7.3.1. Establishment of egg incubators in clustered areas</p> <p>7.3.2. Establishment of poultry dressing plant</p> <p>7.3.3. Provision of incentives to investors who will engage in broiler production</p> <p>7.3.4. Repair and maintenance of Sorsogon City Slaughterhouse</p> <p>7.3.5. Provision of Inputs and slaughtering tools and equipment</p> <p>7.3.6. Passage of an ordinance enacting the City Slaughterhouse, creation of plantilla position and providing funds thereof</p> <p>7.3.7. Passage of an ordinance enacting the Cold Storage Code</p>
		7.4. Epidemic/pandemic preparedness	7.4.1. Establishment of Mobile Market
8.0	Gayon Sorsogon (Tourism Program)	8.1. Increase of tourist arrivals in the City and enhancement of tourism industry	<p>8.1.1. Establishment of Common Terminal</p> <p>8.1.2. Ordinance on additional routes for public transport</p>

			<p>8.1.3. Establishment of passenger friendly tricycles and jeepneys</p> <p>7.4.2. Creation of Office of the City Tourism Office and appropriate funds thereof</p> <p>8.1.4. Formulation of City Tourism Master Plan</p> <p>8.1.5. Enactment of City Tourism Code</p> <p>8.1.6. Continuous improvement of Pili and Sosogon Festival</p> <p>8.1.7. Attendance and benchmarking in other famous festivals and trainings conducted by DOT</p> <p>8.1.8. Conduct of various tourism trainings and seminars for stakeholders</p> <p>8.1.9. Production of promotional materials thru tri-media</p> <p>8.1.10. Activation and strengthening of city/barangay tourism council</p> <p>8.1.11. Conduct trainings and seminars for creation of tourism products and enhancement of existing tourism products</p> <p>8.1.12. Passage of an ordinance creating the City Tourism Office</p> <p>8.1.13. Passage of an ordinance identifying and creating the tourism – economic zone</p> <p>8.1.14. Construction of Visitor’s Center at various tourism areas in the City of Sorsogon</p> <p>8.1.15. Installation of LED Neon Info Billboard</p>
9.0	Public Employment Services Program	9.1. Labor force improvement and job opportunities in all economic sub-sector	<p>9.1.1. Strict implementation of R.A. 6685 also known as Workers Hiring for Infrastructure Projects Act and other related laws on employment</p> <p>9.1.2. Adoption of National Law on employment for local businesses</p> <p>9.1.3. Establish Job Endorsement and matching</p> <p>9.1.4. Organize Job Fair</p> <p>9.1.5. Upload list of available skilled workers to website</p> <p>9.1.6. Skills training and provision of starter kit for informal sectors</p> <p>9.1.7. Conduct skills and job mapping in coordination with TESDA</p>

Table 12: Structured List of PPAs for Economic Sector (CDP Template Form 2a)

### 3.3. Infrastructure and Physical Development Plan

Sorsogon City has grown with a population nearly half living in the urban areas. The rest

in the rural areas likewise require access to urban center and haulage of farm products. Included in this sector are redevelopment of vulnerable roads and bridges, efficient traffic management, and opening of new roads and bridges to new growth centers.

This sectoral plan also discusses the provision of infrastructure support and requirement of the social sector.

Observed Conditions	Implication
Lack of water for irrigation during dry season	Low to no yield
Poor accessibility	Lower economic condition of populace
Not stabilize river banks	May result to riverbank erosion and flooding
Low access to IT and other communication facilities	
Vulnerable barangay health centers/DCC/ lying-in clinics	Poor access to social services
Vulnerable classrooms	May be damaged during strong typhoon
Low access to Level III water	<ul style="list-style-type: none"> <li>• Poor access to water</li> <li>• May lead to poor sanitation</li> </ul>
Presence of informal settlers in vulnerable areas	May lead to damage of life and properties
Social infrastructure not conformant with national standards	Deprived privileges of PWDs and senior citizens
Lack of schools in last mile areas	Poor access to education
Inadequate evacuation centers	May cause damage to life
Inadequate parks and open spaces	

Table 13: Infrastructure and Physical Development Analysis Matrix

Source: Workshop Output, ELA-CapDev Formulation, and CDP and LDIP Updating Workshop, Nov. 11-15, 2019, Calasiao, Pangasinan

## Sectoral Goal

The sector's goal is to provide adequate resilient infrastructure support to economic, social, institutional and environment sector.

## Strategies

1. To construct new irrigation system such as SWIP, shallow tube wells, rainwater harvesting and water retention to 500 farmers in the 3 districts
2. To provide electric power connection of 1 percent remaining HH in far flung sitios
3. To pilot the solar powered pumps in west district which will benefit 1000 farmers
4. To provide efficient road network and bridges to 64 barangays which will benefit 100% of constituents
5. To construct FMRs to 64 barangays which will benefit 2000 farmers
6. To implement comprehensive drainage flood control measures and sewerage system
7. To construct/ repair/upgrade water system in the 64 barangays
8. To provide funds for acquisition of lots for opens spaces and parks and enhance existing parks and establish new parks
9. To improve or upgrade government buildings in 3 Districts of Sorsogon City to conform with the building standards (NBCP PD 1096)
10. To provide adequate evacuation centers with complete facilities to vulnerable disaster risk barangays
11. To construct additional Sorsogon City District Jail and comply with the requirements set by the BJMP Standards in safeguarding 300 PDLs
12. To expedite the issuance of locational clearance for zoning and building permit of the local gov't convention center consistent with the approved CLUP

No.	Program	Program Components	Actions/ Interventions
10	Economic Support Program	10.1 Improvement of agricultural support facilities	10.1.1. Rehabilitation / repair of damaged irrigation system using open water source 10.1.2. Introduction of intermittent type irrigation 10.1.3. Introduction of drip irrigation in vegetable 10.1.4. Maintenance of irrigation system 10.1.5. Construction of new irrigation system such as SWIP, shallow tube wells, rain water harvesting and water retention 10.1.6. Construction/Improvement/ Enhancement of Shallow Tube Wells
		10.2 Improvement of public utilities and economic facilities	10.2.1. Missionary electrification/power subsidy 10.2.2. Renewable energy 10.2.3. Introduction of renewable energy lighting 10.2.4. Localize renewable energy ordinance in consonance with RA 9513 10.2.5. Installation and maintenance of streetlights in economic zone and BPO areas 10.2.6. Improvement/Expansion of public markets 10.2.7. Construction and Installation of Solar Streetlights
		10.3 Road, bridges and ports improvement	10.3.1. Construction of new roads and bridges 10.3.2. RROW acquisition 10.3.3. Enhancement of sidewalks to be walkable 10.3.4. Construction of Covered Walk at various site/places 10.3.4.1. Crossing Diversion road to Government Center 10.3.5. Construction of Elevated Walkway 10.3.5.1. Crossing Magsaysay and Alegre Streets 10.3.6. Construction of FMRs 10.3.7. Completion /Repair/Maintenance of Bacon – Manito Road 10.3.8. Repair and improvement of Port 10.3.9. Completion/Repair/Maintenance of Bacon – Sawanga – Prieto Diaz 10.3.10. Completion/Repair/Maintenance of Salvador H. Escudero III Diversion Road 10.3.11. Passage/ Enactment of Ordinance/Resolution Encouraging

			the use of sidewalks and Clearing/reclaiming the sidewalks
11	Social Support Program	11.1. Improvement of Infrastructure Support to Health and Sanitation	11.1.1. Water sources development 11.1.2. Construction/ repair/upgrading water system to 5 urban barangays (Sampaloc, Talisay, Sirangan, Bitan-o Cambulaga) 11.1.3. Improvement of water system 11.1.4. Tubig Alalay Program 11.1.5. Organize and capacitate water organization/BAWASA in areas outside the service areas of water district 11.1.6. Creation of Local ordinance in consonance with RA 9275 - Clean Water Act 11.1.7. Establishment of Infirmary Hospital at Diversion Road 11.1.8. Establishment of Dialysis Center 11.1.9. Construction of communal septic tank 11.1.10. Construction of public/communal sanitary toilets 11.1.11. Rehabilitation / Improvement of Rural Health Units and Barangay Health Stations
		11.1. Disaster Risk Reduction and Mitigation	11.1.1. Construction of drainage and flood control measures to 4 barangays that will benefit 5000 resident 11.1.2. Formulation of a Comprehensive drainage plan 11.1.3. Comprehensive sewerage system research, study, Implementation 11.1.4. Construction/Repair/Improvement of Evacuation Centers 11.1.5. Construction/Repair/Improvement of Slope protections
		11.2. Social welfare support	11.2.1. Improvement of facilities for SC, PWD, Balay Bukas Palad 11.2.2. Establishment of Bahay Pag asa 11.2.3. Construction of Multi-purpose Hall @various barangay
12	Public Administrative Support Program	12.1.	12.1.1.1 Construction of additional jail facility and Upgrading of existing 12.1.1.2 Protect existing development in high risk areas 12.1.1.3 Provide adequate evacuation centers 12.1.1.4 Construction of Motorpool for the Office of the City Engineer and City Agriculturist

Table 14: Structured List of PPAs for Infrastructure and Physical Development Sector (CDP Template Form 2a)

### 3.4. Environmental Management Plan



With an objective of a sustainable environment, protection, conservation and well management of natural resources like the forest, mangrove forest, marine environment and major bodies of water with continuous implementation of plans, programs and activities will support its development.

Observed Conditions	Implication
Insufficient monitoring, protection and rehabilitation activities to cover the forest land area	Scarcity of Water Supply, Disasters and increase in temperature.
Very poor presence of greenbelt areas and adoption of green technologies.	Increase in Carbon Footprint, Flooding, Temperature and absence of bird sanctuary
Not full implementation of waste segregation	Health and Environmental Hazards (epidemics, contaminations causing land, air and water pollution) and a possibility of legal sanctions.
Limited activities conducted on improving air and water quality condition.	No baseline data or reference to come up with appropriate program.
No inventory of fauna and flora species.	Extinction of endemic species and negative implication on tourism aspect.
Presence of 50% mangrove cover.	High vulnerabilities to natural disasters (e.g. Typhoons, storm surge etc..) decline on fish production / food security.
Selective increase status in some species	Decline on fish production / food security.
Increase in propagation	Decline on fish production / food security.
Uncooperative barangay official and some community members and Non-compliance of the barangay on the required plans	Increase in calamity casualties during calamities
Incomplete organizational pattern.	Not fully institutionalized, less operation and legal sanctions.

Table 15: Environmental Management & Development Analysis Matrix Source: Workshop Output, ELA-CapDev Formulation, and CDP and LDIP Updating Workshop, Nov. 11-15, 2019, Calasiao, Pangasinan

### Sectoral Goal

The sector's goal is to ensure sustainability of the ecological services being provided by different eco-systems and promote and achieve a safe and pollution-free environment.

### Strategies:

1. To have a continuous supply of adequate, clean drinking water for the residence of the city.
2. To establish a greenbelt area and use the Green Technology
3. 100% compliance of Solid Waste Management Ordinance
4. To have an acceptable water and air quality standard
5. To preserve the flora and fauna
6. To protect vulnerable HH's and agriculture area from typhoon and storm surge, salt water intrusion and siltation
7. To come up with a well-prepared community capable to face the challenge of Disasters and Climate Change

No.	Program	Program Components	Actions/ Interventions
13	Gayon Sorsogon (Environmental Management Program)	13.1. Establishment of greenbelt and use of green technology	13.1.1. Establishment of 3 forest nurseries 13.1.2. Formulation of program and policies for the preservation, protection and rehabilitation of forest cover 13.1.3. Establishment of three (3) additional open and greenbelt areas 13.1.4. Formulation of policies and program granting incentives to motivate stakeholders to adopt and practice green technologies 13.1.5. Restoration of Plaza Bonifacio as Green Open Space 13.1.6. Adoption and Implementation of the Refused Derived Fuel Technology 13.1.7. Establishment of three (3) Refused Derived Technology Facilities 13.1.8. Ordinance designating open and green spaces in the city 13.1.9. Mangrove Reforestation 13.1.10. Establishment of Eco Park
		13.1. Compliance to Solid Waste Management Act	13.1.1. Institutionalize segregation at source at all waste generator level 13.1.2. Conduct of massive IEC on SWM 13.1.3. Capacitate all barangays to conduct segregated collection 13.1.4. Full implementation SWM Program in 64 barangays 13.1.5. Completion of Sanitary Landfill 13.1.6. Full implementation of Anti-plastic Ordinance 13.1.7. Provision of tricycle carts to barangays for garbage collection 13.1.8. Provision of additional ten (10) garbage collection vehicle 13.1.9. Ordinance requiring bulk waste generators to pay environmental fees based on principles of polluters must pay and extend producers responsibility

14			<p>13.1.10. Ordinance setting the loading fees for junkshops and scrap dealers (amending City Ordinance No. 13, Series of 2007)</p> <p>13.1.11. Ordinance providing incentives to complaint establishments to waste segregation and anti-plastic policies as well as solid waste management enforcers and tipsters</p> <p>13.1.12. Improvement of MRF</p>
		13.2. Promotion of acceptable air and water quality standard	<p>13.2.1. Promote the use of e-vehicles</p> <p>13.2.2. Repair/Maintenance of Waste Water Treatment Facilities</p> <p>13.2.3. Formulation of Manual of Operations to improve air and water quality in the city</p> <p>13.2.4. Ordinance mandating the regulation of the use of deep well and jetmatic pump</p> <p>13.2.5. Sorsogon City Vehicle Emission Code</p> <p>13.2.6. Ordinance prohibiting the discharge of untreated wastewater and hazardous waste in public land waters (amending City Ordinance No. 06, Series of 2007)</p>
		13.1. Preservation of flora and fauna	<p>13.1.1. Establishment of recovery center to increase the population of flora and fauna</p> <p>13.1.2. Establishment of a wildlife enforcement unit and rescue center</p>
	City Disaster Risk Reduction Management/Climate Change Adaptation (CDRRM/CCA)	<p>14.1. Formulation of a Coastal Management Program with DRR/CCA component</p> <p>14.2. Capability Enhancement Program</p>	<p>14.1.1 Identify/Organize Coastal Management Groups (e.g. Fisherfolks Association, BFARMC)</p> <p>14.1.2 Coordinate with other agencies/offices (CAO, BFAR, CENRO, DENR), NGO's and PO's</p> <p>14.2.1. Identify/Organize Coastal Management Groups (e.g. Fisherfolks Association, BFARMC)</p> <p>14.2.2. Conduct evacuation drills involving all identified vulnerable households</p> <p>14.2.3. Encourage all barangays to formulate/update and adopt Contingency Plan</p>

		14.3. Disaster preparedness	14.3.1. Encourage all barangays to prepare budget intended for the purchase of emergency equipment 14.3.2. Distribution of risk maps to all barangays as reference 14.3.3. Develop the city's disaster database and geodatabase 14.3.4. Repair and construction of gender-sensitive evacuation centers in the barangays 14.3.5. Establishment of Emergency Command Center 14.3.6. Installation of permanent hazards and warning signages 14.3.7. Preposition of Relief and Welfare Goods and Medicines 14.3.8. Purchase of heavy equipment 14.3.9. Construction/ Repair/ Improvement of various river and shore control
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Table 16: Structured List of PPAs for Environmental Management Sector (CDP Template Form 2a)

### 3.3.5. Institutional Development Plan

The Local Government Unit of Sorsogon carries out programs, projects and activities that will bring economic and social upliftment to its constituents. This sector focuses on strengthening the capabilities and fiscal management of the local government employees and elected officials. This plan likewise promotes civil society's participation in the planning process, implementation, monitoring and evaluation of the different programs, projects and activities.

Observed Conditions	Implication
Absence of Quality Management System	Procedures and policies are not fully internationally standardized
Non-compliant of RA	
Presence of organized employee's union	
Merits, Rewards and Recognition system not updated	Less motivated employees
Reorganization of staffing pattern needed	Less motivated employees
Capability Building Program needs to be updated	Inadequate trainings and skills enhancements of personnel
Low client satisfaction rating	Increased clients' dissatisfaction
Existence of various Indigency Alleviation Program through the implementation of 10-points Agenda Program	Satisfied constituents
Outdated Legislative Tracking system	Slow access / retrieval of requested legislative documents resulting to inefficient public service s
Not all approved ordinances, LGU Updates on PPAs were published and	<ul style="list-style-type: none"> <li>Public is not totally aware of the ordinance or LGU updates</li> </ul>

disseminated through radio, TV, social media and LGU website	<ul style="list-style-type: none"> <li>Lack of public participation on LGU programs, projects and activities</li> </ul>
Presence of accredited NGO/PO with appropriation for Civil Society Empowerment	LGU cannot pursue/ implement PPAs if at least 25% of NGOs and POs of CDC Members are not renewed or duly accredited by the current City Council

Table 17: Institutional Management Analysis Matrix

Source: Workshop Output, ELA-CapDev Formulation and CDP and LDIP Updating Workshop, Nov. 11-15, 2019, Calasiao, Pangasinan

### Sectoral Goal

The sector’s goal is to develop an efficient city administration that is responsive to the needs of its constituents with employees who have high morale and uplifted prestige and Seal of Good Local Governance awardee.

### Strategies:

- To consistently comply with the posting of requirements provided under RA 9184 and DILG Circulars and Memoranda
- To intensify information dissemination campaigns on a weekly basis.
- To establish Records Management System with duly trained personnel by 2020.
- To comply with the internationally established management standards by 2020.
- To appropriate funds for the creation and maintenance of the Local Youth Development Office by 2020.
- To maintain transparency of publication of vacant positions within 15 days prescribed period for LGUs.
- To sustain an organized and accredited Employees Union with maximum amount of CNA incentive prescribed by law until June 30, 2020.
- To allocate budget for the updating of the Merits, Rewards and Recognition System in the succeeding fiscal year.
- To optimize efficiency of permanent position according to PDF upon assumption of duty.
- To ensure the sustainable implementation of the CapDev Program every fiscal year.
- To maintain quality service at the optimum level regardless of whoever assumes the reign of governance daily.

No.	Program	Program Components	Actions/ Interventions
15	Human Resources and Development Program	15.1. Seal of Good Local Governance awardee	15.1.1. Posting of the required financial documents on time
		15.2. Intensification of information dissemination campaigns	15.2.1. Formulation of Communication Development Plan
		15.3. Establishment of Records Management system	15.3.1. Purchase of IT equipment and software intended for the Record Management System 15.3.2. Install/establish computerized records system 15.3.3. Establishment of Centralized Records System/Human Resource Information Systems

			15.3.4.Training of employees on records management
	15.4. Comply with the internationally established management standard		15.4.1.Implementation of Automated Management and Operation System 15.4.2.Update Citizen's Charter in line with ISO 9001 Standards 15.4.3.Implementation of Automated Management and Operation System
	15.5. Uplift the prestige and morale of city employees		15.5.1.Formulation of Human Resource Development and Management (HRD) Plan 15.5.2.Sustainability of the organized and accredited Employees Union with maximum amount of CNA prescribed by law 15.5.3.Ensure Union compliance with accreditation requirements 15.5.4.Allocation of funds for updating of the Merits Rewards and Recognition System 15.5.5.Maintain transparency of publication of vacant positions within 15 days prescribed period. 15.5.6.Creation and filling-up of Plantilla Positions: Urban Poor Office, City Tourism Office, LYDO, Cooperative Office 15.5.7. Provide in the annual executive budget appropriation for the creation and maintenance of LYDO, Urban Poor and Tourism Office 15.5.8.Optimize efficiency of permanent position according to PDF upon assumption of duty 15.5.9.Formulation of Human Resource Development Plan including Updating of CapDev. 15.5.10.Observe austerity measures on spending of allowable MOOE Accounts as source of CNA without sacrificing the quality of public service 15.5.11.Strengthen and improve the employees incentive program in the annual budget 15.5.12.Provide adequate permanent positions in

			<p>proportion to the needs of every office/department</p> <p>15.5.13.Fill-up permanent positions (vacant) to reduce hiring of casual and job orders</p> <p>15.5.14.Construction of new city hall and purchase of furniture, fixtures and equipment</p> <p>15.5.15.Establishment of food court at new City Hall</p> <p>15.5.16.Establish information desk manned regularly by knowledgeable personnel particularly permanent employees</p> <p>15.5.17.Installation of city hall offices directory</p>
16	Fiscal Management Program	16.1. Increase revenue generation	<p>16.1.1. Strict compliance with RA 11032 (Ease of Doing Business and Efficient Government Delivery Service Act of 2018)</p> <p>16.1.2. Expansion of ETRACS</p> <p>16.1.3. Identification of the subject of taxation for purpose of full application/implementation of socialized taxation</p> <p>16.1.4. Revision of tax code, revenue code and incentive code</p>
17	Legislative Research and Development Program	17.1. Establishment of Records Management	<p>17.1.1. Establishment of Legislative Tracking System</p> <p>17.1.2. Training of SP employees on Legislative Tracking and Records Management</p>
		17.2. Information dissemination intensification	<p>17.2.1. Conduct of committee/public hearing concerning local legislation and legislative measures</p> <p>17.2.2. Publication and implementation of the approved ordinances</p> <p>17.2.3. Passage of Code of General Ordinances</p>
18	Institutionalization of NGO - PO linkages and continuing citizen's participation Program	18.1. Accreditation of qualified NGOs and POs by the Sanggunian	<p>18.1.1. Conduct of consultation among stakeholders through public hearing</p> <p>18.1.2. Passage of a localized ordinance prescribing guidelines for accreditation of NGOs and POs</p> <p>18.1.3. Publication of approved ordinance</p> <p>18.1.4. Implementation of the approved ordinance</p>
		18.2. Sustainability of CSO membership in local special	18.2.1. Designate a focal person responsible for the

		bodies, councils and committees	<p>identification of all existing NGOs and POs within the city</p> <p>18.2.2. Establish verified data base of all NGOs and POS in the city</p> <p>18.2.3. Monitoring of all accredited NGOs and POs as to compliance with any MOA or contract entered into with the City Government</p> <p>18.2.4. Maintain list of the non-compliant NGOs and POs</p>
		18.3. Sustain appropriation for civil society empowerment program	<p>18.3.1. Incorporate in the annual executive budget appropriation for civil society empowerment program</p> <p>18.3.2. Conduct of regular seminars and trainings for the stakeholders</p>
		18.4. Sustain the conduct of public hearings on local legislations and legislative measures	18.4.1. Conduct of committee/public hearing concerning local legislations and legislative measures.

Table 18: Structured List of PPAs for Institutional Management Sector (CDP Template Form 2a)



## LOCAL DEVELOPMENT INVESTMENT PROGRAM

CY 2020 – 2025

This chapter shows the 6-year local development investment program containing list of programs, projects and activities that will help in attaining the vision of the City.

AIP Reference Code	Program/Project/ Activity Description	Implementing Office/ Department	Schedule of Implementation						Expected Outputs	Funding Source	Amount				Amount of Climate Change PPAs		CC Typology Code	Alignment
			2020	2021	2022	2023	2024	2025			PS	MOOE	CO	Total	Climate Change Adaptation	Climate Change Mitigation		
1000-2-01-001-001	Executive Governance Program	Office of the City Mayor	X	X	X	X	X	X										
	Personnel Services		X	X	X	X	X	X		General Fund (GF) Proper				25,000,000.00	0	0		
	Maintenance & Other Operating Expenses		X	X	X	X	X	X		General Fund (GF) Proper				16,159,000.00	0	0		
	Capital Outlay		X	X	X	X	X	X		General Fund (GF) Proper				300,000,000.00	0	0		
	Purchase of office equipment & purchase and installation of CCTV Camera		X	X	X	X	X	X	Office equipment & purchase and installation of CCTV Camera purchased	General Fund (GF) Proper					0	0		PDP Chapter 12 & 18
	Youth Development Program		X	X	X	X	X	X	Sports training and character/ values development for youth conducted	General Fund (GF) Proper				4,000,000.00	0	0		PDP Chapter 10
	Senior Citizens Activities and Programs		X	X	X	X	X	X	Support to Senior Citizens provided	General Fund (GF) Proper				2,000,000.00	0	0		SDG 3
	Aid to Puericulture Center		X	X	X	X	X	X	Financial Assistance provided	General Fund (GF) Proper				100,000.00	0	0		

	Urban Poor Programs/Housing Projects and activities for the informal settlers		X	X	X	X	X	X	Developed resettlement housing, socialized housing awarded and office established	General Fund (GF) Proper				4,000,000.00				SDG 11 PDP Chapter 11
	Philhealth para sa MASA		X	X	X	X	X	X	Indigent individuals provided with Philhealth Cards	General Fund (GF) Proper				3,000,000.00				SDG 3
	Barangay Health Assistance Program (BHWs)		X	X	X	X	X	X	Assistance to BHWs provided	General Fund (GF) Proper				0				
	BICOL MEET/CITY MEET & other sports programs and activities		X	X	X	X	X	X	Sports materials, trophies, medals equipment purchased and provision of appropriate assistance to athletes, coaches and trainers	General Fund (GF) Proper				2,500,000.00				
	Day Care Programs and Activities, Feeding Programs and others		X	X	X	X	X	X	Provided assistance to Day Care children and workers which includes feeding program, purchase & distribution of educational materials	General Fund (GF) Proper				0				
	Barangay Nutrition Scholars (BNS) and Barangay Health Workers (BHWs) honorariums and programs		X	X	X	X	X	X	Honorariums and incentives provided to BNS and BHW	General Fund (GF) Proper				0				
	Supplemental Feeding Program		X	X	X	X	X	X	Funds provided and reduction in malnutrition	General Fund (GF) Proper				2,000,000.00				SDG 3
	City Nutrition Sector		X	X	X	X	X	X	Programs that promotes proper nutrition and health implemented	General Fund (GF) Proper				500,000.00				
	Support to Phil. National Redcross		X	X	X	X	X	X	Financial support provided	General Fund (GF) Proper				30,000.00				
	Assistance to SHALOM		X	X	X	X	X	X	Financial support provided	General Fund (GF) Proper				100,000.00				
	Assistance to Oasis Children's Home Foundation, Inc.		X	X	X	X	X	X	Financial support provided	General Fund (GF) Proper				100,000.00				
	Support to FPOP		X	X	X	X	X	X	Financial support provided	General Fund (GF) Proper				10,000.00				

	Civil Society Empowerment Program	CMO/CPDO	X	X	X	X	X	X	Empowered Civil Society	General Fund (GF) Proper				500,000.00					PDP Chapter 5
	Professional service such as consultancy/ general services/ legal/ audit services/ auditing/ environment & economic services		X	X	X	X	X	X	Services rendered completely	General Fund (GF) Proper				1,800,000.00					
	Information Education Campaign (IEC) for City programs, activities, initiatives as well as publication and documentation		X	X	X	X	X	X	Programs such as PGS, Character City, Pro-life City, Smoke Free City, Organic City implemented and Guidebook on Key Government Service updated	General Fund (GF) Proper				10,000,000.00					
	Promotion of peace and order and protective programs by providing support to Anti-Drug Abuse Program and Anti-Illegal activities and provision of necessary assistance of the PNP		X	X	X	X	X	X	Various programs implemented	General Fund (GF) Proper				1,500,000.00					
	Assistance to BFP		X	X	X	X	X	X	Assistance to BFP provided	General Fund (GF) Proper				300,000.00					
	Assistance to BJMP		X	X	X	X	X	X	Assistance to BJMP provided	General Fund (GF) Proper				300,000.00					
	Assistance to Lupon ng mga Tagamayapa/ Barangay Agrarian Reform Committee (BARC) (500x53x12)		X	X	X	X	X	X	Assistance to Lupon ng mga Tagamayapa/ Barangay Agrarian Reform Committee (BARC) provided	General Fund (GF) Proper				320,000.00					
	Barangay Tanod Integration Program		X	X	X	X	X	X	Assistance to Barangay Tanod provided	General Fund (GF) Proper				7,200,000.00					
	Disaster Preparedness Program (CDCC)		X	X	X	X	X	X	Various programs that reduces risk and disaster and promote climate change adaptation on practice/s are implemented	General Fund (GF) Proper				0					SDG 11 & 13 PDP Chapter 11
	City Affairs /Cultural, Educational and Other Training Activities		X	X	X	X	X	X	City Affairs /Cultural, Educational and Other Training Activities implemented	General Fund (GF) Proper				2,000,000.00					

	Scholarship Programs		X	X	X	X	X	X	City Scholarship Programs implemented	General Fund (GF) Proper				11,000,000.00				SDG 1& 4
	ALS/TESDA/social upliftment program		X	X	X	X	X	X	ALS and TESDA skill training and education program implemented	General Fund (GF) Proper				700,000.00				SDG 1& 4
	Support to Brigada Eskwela		X	X	X	X	X	X	BRIGADA ESKWELA conducted	General Fund (GF) Proper				0				
	Human Resource Development Programs (for city employees, NGOS, etc.)		X	X	X	X	X	X	HR Development programs implemented	General Fund (GF) Proper				200,000.0,				PDP Chapter 5
	Special Program for the Employment of Students (SPES)		X	X	X	X	X	X	SPES implemented	General Fund (GF) Proper				1,500,000.00				
	Migration and Development Programs		X	X	X	X	X	X	M&D programs implemented	General Fund (GF) Proper				500,000.00				
	TESDA Program		X	X	X	X	X	X	TESDA programs implemented	General Fund (GF) Proper				0				SDG 4
	Food Security Program		X	X	X	X	X	X	Food Security programs implemented	General Fund (GF) Proper				1,000,000.00				SDG 2
	Fishery Law Enforcement/ Bantay Dagat/ Coastal Resource Management Activities		X	X	X	X	X	X	Fishery Laws and CRM activities implemented	General Fund (GF) Proper				0				
	Livelihood Assistance package for farmers and other sectors		X	X	X	X	X	X	Livelihood Assistance package for farmers and other sectors provided	General Fund (GF) Proper				2,000,000.00				
	Construction of Bahay Pagasa (Rehabilitation center for Minor)		X	X	X	X	X	X	Bahay Pag-asa constructed	Others				5,000,000.00				
	Construction of Breastfeeding Area for Lactating Mothers inside the Sorsogon City Hall		X	X	X	X	X	X	Breastfeeding area constructed	Others				2,000,000.00				
	Construction of Productivity Center		X	X	X	X	X	X	DTI/ DOLE/ TESDA/ City Government	Transfers from NGAs (other than those accruing to the GF)				10,000,000.00				PDP Chapter 8
	Distribution of Toilet Bowls for Household without Sanitary Toilet		X	X	X	X	X	X	Toilet bowls distributed	General Fund (GF) Proper				3,000,000.00				
	Hog/Cow/Goat Dispersal		X	X	X	X	X	X	Hog, cow, and goat dispersed	General Fund (GF) Proper				10,000,000.00				

	Identification and acquisition of lands for Informal Settlers including on-site development for settlers occupying lands owned by the government		X	X	X	X	X	X		General Fund (GF) Proper				0				SDG 11 PDP Chapter 11
	Increase of Barangay Tanod Honorarium		X	X	X	X	X	X		General Fund (GF) Proper				0				
	Conduct of Livelihood Seminars for Organized Women of Sorsogon City		X	X	X	X	X	X	Livelihood seminars conducted	Transfers from NGAs (other than those accruing to the GF)				0				PDP Chapter 9 SDG 5
	Restoration of City Function Hall	CMO/CEO	X	X	X	X	X	X	Function Hall Restored	General Fund (GF) Proper				25,000,000.00				
	Loan Amortization	CMO	X	X	X	X	X	X	Amortization Paid	SPA-General Fund				56,000,000.00				
	Rehabilitation of Sorsogon City Public Market	CMO/CEO	X	X	X	X	X	X	Rehabilitated public market	20% DF				20,000,000.00				
	Rehabilitation of Bacon Public Market	CMO/CEO	X	X	X	X	X	X	Rehabilitated public market	20% DF				30,000,000.00				
	Lot Acquisition	CMO	X	X	X	X	X	X	lot acquired	20% DF				45,000,000.00				
	Establishment/rehabilitation/improvement of MRF	CMO/CENRO	X	X	X	X	X	X	MRF established/rehabilitated/improved	20% DF				5,000,000.00				PDP Chapter 20
	<b>SELFIE (Sorsogon Exclusively Living for Individual Enhancement) Program</b> a. 10 information and Communication b. 3 units printer c. 3 units ID maker d. supplies and materials e. PVC Card f. Office Supplies expenses	CMO	X	X	X	X	X	X	household inventory and risk mapping done and house ID distributed	General Fund				5,000,000.00	0	0		
	Database of Household Inventory		X	X	X	X	X	X										
	Detailed Risk Mapping for disaster Preparedness, Contingency Planning, & Vulnerability Assessment		X	X	X	X	X	X										Sendai Target 7 PDP Chapter

																		pter 11
	Provision of Free I.D. for Legitimate Residents		X	X	X	X	X	X										
	MOOE (other general services, supplies & materials, other supplies & materials exp.-documentations/binding/supplies-, other MOOE	CMO	X	X	X	X	X	X					22,000,000.00					
	<b>GROUPIE (Gender Responsiveness for Organized and Unified Persons with Disabilities) Program</b>	<b>Office of the City Mayor</b>	X	X	X	X	X	X	cash assistance and donations given to indigents PWDs and Senior Citizens	General Fund			12,000,000.00					SDG 5
	Program for Gender and Development		X	X	X	X	X	X										
	Financial Assistance for PWD's, Indigents, and Senior Citizens		X	X	X	X	X	X										
	MOOE (other MOOE -PWD-1,00X1000X12, -Senior Citizen, livelihood program, other general services, other supplies & materials exp.-uniform); CAPITAL OUTLAY- 3 motor vehicle, 1 vios@850,000.00)	CMO	X	X	X	X	X	X					60,000,000.00					
	<b>YCAP (Yes! to Children Assistance Program)</b>	CMO	X	X	X	X	X	X	school supplies, school uniforms, rain and sunlight protective gear distributed to school children, nutritious food distributed, transportation allowance for students extended and incentive for teacher are given	General Fund								SDG 1
	Program for School Age Children		X	X	X	X	X	X										SDG 5
	Free School Supplies (bags, notebooks, pencil, crayons, etc.)		X	X	X	X	X	X					19,320,000.00					
	Free School Uniforms		X	X	X	X	X	X					11,000,000.00					
	Free rain and sunlight protective gears (caps & umbrellas)		X	X	X	X	X	X										
	Extended Scholarship		X	X	X	X	X	X										SDG 1 and 4

	Regular Distribution of Nutritious Bread		X	X	X	X	X	X										SDG 5
	Transportation allowance for students from Sawanga, San Roque, Salvacion, Guinlajon, Marinas, Cabid-an		X	X	X	X	X	X					15,000,000.00					
	Incentive for Teachers		X	X	X	X	X	X										
	Other General Services		X	X	X	X	X	X										
	6 master baker x500x26x11months		X	X	X	X	X	X					858,000.00					
	3 drivers x350x26x11months		X	X	X	X	X	X					330,000.00					
	3 drivers x350 x22 x11months		X	X	X	X	X	X					231,000.00					
	30 jobs orders -30 x800 x4		X	X	X	X	X	X					100,000.00					
	Fuel, Oil and Lubricants Expenses		X	X	X	X	X	X					1,200,000.00					
	Repair & Maintenance - Transport. Equipment		X	X	X	X	X	X					300,000.00					
	Other Supplies and Materials Expenses		X	X	X	X	X	X										
	Uniform		X	X	X	X	X	X					100,000.00					
	bread flour & other ingredients for nutritious bread		X	X	X	X	X	X					126,000.00					
	Other MOOE		X	X	X	X	X	X					75,000.00					
	Capital Outlay		X	X	X	X	X	X					960,000.00					
	Bakery Equipment		X	X	X	X	X	X										
	Transport Equipment		X	X	X	X	X	X										
	3 Motor Vehicles		X	X	X	X	X	X					180,000.00					
	1 Vios @ 850,000.00		X	X	X	X	X	X					850,000.00					
	3 L3 Mitsubishi @1,800,000-charge to cf-5,400,00		X	X	X	X	X	X										
	Bakery Equipment			X	X	X	X	X		General Fund			200,000.00					
	<b>Kalusugan Mo, Sagot Ko (Health Program)</b>	CMO/ CHO	X	X	X	X	X	X	medical services delivered	General Fund			29,000,000.00					SDG 3
	Provide Sufficient fund for medicines and Medical Supplies for Rural Health Centers and Hospital		X	X	X	X	X	X										
	Hiring of Additional Doctors to visit and attend PWD's, Elderly and bedridden patients		X	X	X	X	X	X										
	Provide hospital at Bacon District		X	X	X	X	X	X										
	Educational Assistance Program	CMO	X	X	X	X	X	X	educational assistance extended	General Fund			5,000,000.00					
	Drugs and Medicines Expenses		X	X	X	X	X	X					18,000,000.00					
	Laboratory Supplies Expenses		X	X	X	X	X	X					3,000,000.00					
	Other General Services		X	X	X	X	X	X					8,300,000.00	0	0			

Travelling Expenses		X	X	X	X	X	X						200,000.00	0	0		
Training Expenses		X	X	X	X	X	X						300,000.00	0	0		
Other Supplies and Materials Expenses (Uniform)		X	X	X	X	X	X						300,000.00	0	0		
Fuel, Oil and Lubricants Expenses		X	X	X	X	X	X						7,200,000.00	0	0		
Repair & Maintenance - Transport.Equip.		X	X	X	X	X	X						250,000.00	0	0		
Other MOOE		X	X	X	X	X	X						9,918,000.00	0	0		
Capital Outlay		X	X	X	X	X	X										
Building (Warehousing/offuce ventilation) charge to 20% dev't fund-9000000		X	X	X	X	X	X										
Transportation Equipment		X	X	X	X	X	X										
Motor Vehicle		X	X	X	X	X	X										
4 AMBULANCE @2,000,000.00-charge to 20% dev'f fund		X	X	X	X	X	X										
3 Vios @ 850,000.00		X	X	X	X	X	X						2,550,000.00	0	0		
Food assistance and other relief goods to affected households during epidemic/pandemic		X	X	X	X	X	X										
Food/transportation (including fuel) accommodation expenses of medical and other LGU personnel directly involved in the implementation of PPAs related to epidemic/pandemic		X	X	X	X	X	X										
Procurement of personal protective equipment		X	X	X	X	X	X										
Procurement of equipment, reagents and testing kits		X	X	X	X	X	X										
Procurement of medicines and vitamins		X	X	X	X	X	X										
Procurement of hospital equipment and supplies		X	X	X	X	X	X										
Procurement of disinfectants, sprayers, disinfection tents and other disinfecting supplies and misting equipment		X	X	X	X	X	X										
Expenses for the construction/repair/lease/rental of additional space/building to accommodate patients and persons affected by the epidemic/pandemic		X	X	X	X	X	X										
Purchase/rental of tents for temporary shelters of the homeless		X	X	X	X	X	X										
Expenses for training of personnel for handling epidemic/pandemic		X	X	X	X	X	X										



	<b>Seguridad, Kaayusan, Katranquilohan asin Kauswagan (SK3) Program</b>		X	X	X	X	X	X	Traffic lights and CCTV installed and modern traffic scheme implemented					35,000,000.00	0	0		PDP Chapter 18 SDG 16
	Installation of Traffic Lights (Near Fatima and SNHS)		X	X	X	X	X	X										
	Installation of CCTV		X	X	X	X	X	X										
	Implementation of Modern Traffic Scheme		X	X	X	X	X	X										
	MOOE		X	X	X	X	X	X										
	Other General Services		X	X	X	X	X	X					8,300,000.00					
	Other Supplies & Materials Exp. (Unifrom)		X	X	X	X	X	X					300,000.00					
	Other MOOE		X	X	X	X	X	X					140,000.00					
	Capital Outlay		X	X	X	X	X	X										
	Transport Equipment		X	X	X	X	X	X										
	1pickup, motor vehicle-charge to cf-3m		X	X	X	X	X	X										
	Machinery and Equipment		X	X	X	X	X	X										
	Other Machinery Equipment		X	X	X	X	X	X										
	CCTV Enhancement/TV		X	X	X	X	X	X					3,000,000.00					
	Traffic signages		X	X	X	X	X	X					200,000.00					
	Communication Equipment		X	X	X	X	X	X					60,000.00					
	Radio Equipment (20 x3,000) For SECURITY		X	X	X	X	X	X										
	MOOE		X	X	X	X	X	X										
	Other General Services (Mobile Driver/JO-8x350x26x12)		X	X	X	X	X	X					900,000.00					
	Fuel, Oil and Lubricants Exp.		X	X	X	X	X	X					1,200,000.00					
	Repairs & Maintenance - Transp. Equip.		X	X	X	X	X	X					300,000.00					
	Other MOOE		X	X	X	X	X	X					600,000.00					
	Travelling Expenses		X	X	X	X	X	X					500,000.00					
	Training Expenses-ANTI DRUG		X	X	X	X	X	X					2,500,000.00					
	Capital Outlay		X	X	X	X	X	X										
	Transportation Equipment		X	X	X	X	X	X										
	2 pick up Mobile-rescue vehicle-charge to cf		X	X	X	X	X	X										
	<b>Sulay sa Futuro (Youth Assistance Program)</b>	CMO	X	X	X	X	X	X	youth development training conducted	General Fund				20,000,000.00				
	Youth Development Trainings/Seminars camping and other out of school youth Program		X	X	X	X	X	X										
	Scholarship Program		X	X	X	X	X	X					5,000	0	0			
	Alternative Learning System Program/TESDA		X	X	X	X	X	X					1,500	0	0			

	Special Program for the Employment of Student (PESO)		X	X	X	X	X	X						1,500	0	0			
	Educational Financial Assistance Program		X	X	X	X	X	X						2,000	0	0			
	Conduct of youth profiling and consolidation		X	X	X	X	X	X											
	Strengthening of Voter's Education		X	X	X	X	X	X											
	Revitalizing cultural and sports activities		X	X	X	X	X	X											
	Mapping of Out-of-School Children/ youth for ALS education		X	X	X	X	X	X											
	Creation of Local Youth Development Office and council		X	X	X	X	X	X											
	Conduct of youth camps		X	X	X	X	X	X											
	Integration of local legislation and policy making strategies for the total development of student leaders/ organization		X	X	X	X	X	X											
	Modernization of Academic and sports facilities		X	X	X	X	X	X											
	Community Based Livelihood Assistance for unemployed OSY																		
	<b>Taas Noo! Ciudadano Ako (Mass Housing Program)</b>	CMO	X	X	X	X	X	X	quality and affordable housing to urban poor provided	General Fund				30,000,000.000					SDG 11 PDP Chapter 11
	Provision of Quality and Affordable Housing to Urban Poor		X	X	X	X	X	X											
	Construction of Dwelling Units		X	X	X	X	X	X											
	Land Acquisition, Site Development and Construction of Housing Units			X	X	X	X	X		20% CDF/ GF/ Prov'l. Fund/ Nat'l. Fund				10,000,000.00					
	Establishment of Low Cost Housing			X	X	X	X	X		20% CDF/ GF/ Prov'l. Fund/ Nat'l. Fund				10,000,000.00					
	<b>Merkado ko, Urgolyo Ko Program</b>		X	X	X	X	X	X	public market established					3,500,000.00					SDG 16 PDP Chapter 15

	Repair and maintenance of City Hall		X	X	X	X	X	X										
	Repair and Maintenance of Old Municipal Building		X	X	X	X	X	X		General Fund				23,000,000.00				
	Construction/ Improvement of Market at Abuyog, Bulabog, and Pangpang		X	X	X	X	X	X		GF/20% CDF/Nat'l. fund				10,000,000.00				
	<b>Tanging Yaman (Agriculture Program)</b> <b>a. Free Ricefield plow</b> <b>b. Fertilizer and Seedling Loan Assistance Program without interest</b> <b>c. Livestock Dispersal</b> <b>d. Distirbution of Fish Nets and motor banca</b> <b>e. Tahong Production</b> <b>f. Establishment of Barangay Nurseries</b> <b>g. Conservation, Protection and Development of Sorsogon Bay</b>	CMO/CASO	X	X	X	X	X	X	livestock dispersed, fishnets and motor banca distributed, fertilizer and seedling loan assistance program with pit interest extended	General Fund				38,000,000.00				PDP Chapter 8 SDG 12
	Free Ricefield Plow		X	X	X	X	X	X										
	Fertilizer and seedling Loan Assistance Program without Interest		X	X	X	X	X	X										
	Livestock Dispersal		X	X	X	X	X	X										
	Distribution of Fish Nets and Motorized Banca		X	X	X	X	X	X										
	Tahong Production		X	X	X	X	X	X										
	Establishment of Barangay Nurseries (Mahogany, Citrus, Fruit Bearing trees)		X	X	X	X	X	X										
	Conservation, Protection, and Development of Sorsogon Bay		X	X	X	X	X	X										
	MOOE		X	X	X	X	X	X										
	Agricultural Supplies Expenses- for sbno. 6-8m		X	X	X	X	X	X										
	doll out-fertilizer		X	X	X	X	X	X						2,000,000.00				
	vegetable		X	X	X	X	X	X						5,000,000.00				
	Other General Services		X	X	X	X	X	X						4,620,000.00				
	Other Supplies and Materials Expenses (UNIFORM)		X	X	X	X	X	X						200,000.00				
	Fuel, Oil and Lubricants Exp.		X	X	X	X	X	X						1,200,000.00				
	Repairs & Maintenance - Transp. Equip.		X	X	X	X	X	X						300,000.00				
	Other MOOE		X	X	X	X	X	X						360,000.00				
	Fisheries		X	X	X	X	X	X						10,000,000.00				
	Livestock		X	X	X	X	X	X						10,000,000.00				
	Capital Outlay		X	X	X	X	X	X										
	Transportation Equipment		X	X	X	X	X	X						1,320,000.00				

	22 Motor Vehicle		X	X	X	X	X	X										
	Irrigation-20% dev't.fund -15,000		X	X	X	X	X	X										
	<b>Gayon Sorsogon (Environmental &amp; Tourism Program)</b> <b>a. Clean and Green (Cleanliness) Solid Waste Management</b> <b>b. Beautification &amp; Sanitation</b> <b>c. Linig Dagat(Caostal Clean-up)</b> <b>d. Sagip Puno (Tree Grwing)</b> <b>e. Bakawan Planting (Mangrove Reforestation)</b> <b>f. IEC on Environment and Tourim</b> <b>g. Improvement of LOcal Tourism Destination</b>	CMO/CENRO/Tourism	X	X	X	X	X	X		General Fund			35,000,000.00					PDP Chapter 20 SDG 11 & 15
	Clean and Green (Cleanliness) Solid Waste Management		X	X	X	X	X	X										
	Beautification & Sanitation		X	X	X	X	X	X										
	Linig Dagat (Coastal Clean-up)		X	X	X	X	X	X										
	Sagip Puno (Tree Growing)		X	X	X	X	X	X										
	Bakawan Planting (Mangrove Reforestation)		X	X	X	X	X	X										
	Education/Information Drive on Environment and Tourism)		X	X	X	X	X	X										
	Improvement of Local Tourism Destination		X	X	X	X	X	X										
	ISO Program	CMO	X	X	X	X	X	X		General Fund			500,000.00					
	Monetization		X	X	X	X	X	X		General Fund			1,000,000.00					
	MOOE		X	X	X	X	X	X										
	Other General Services-212 Jos incldg CENRO JO's		X	X	X	X	X	X					21,000,000.00					
	Fuel, Oil and Lubricants Exp.		X	X	X	X	X	X					8,000,000.00					
	Repairs & Maintenance - Transp. Equip.		X	X	X	X	X	X					8,000,000.00					
	Other Supplies and Materials Expenses		X	X	X	X	X	X										
	Uniform		X	X	X	X	X	X					100,000.00					
	Cleaning materials		X	X	X	X	X	X					100,000.00					
	Capital Outlay		X	X	X	X	X	X										
	Other Property, Plant and Equipment		X	X	X	X	X	X					150,000.00					
	Transportation Equipment		X	X	X	X	X	X						0	0			
	5 motor vehicles-60,000x5		X	X	X	X	X	X					300,000.00					
	Payment of Tipping Fee			X	X	X	X	X		General Fund			3,800,00.00					

	Purchase of Mini Garbage Truck			X	X	X	X	X		General Fund				200,000.00				
	<b>General Public Program</b>	<b>Office of the City Mayor</b>	X	X	X	X	X	X										
	Improvement of Sorsogon Public Market/ Slaughterhouse/ Maintenance of Sorsogon Public market		X	X	X	X	X	X	Economic enterprise facilities improved and maintained	GF - Special Account (SA) - 20% Development Fund								
	Subsidy to households and government facilities (Barangay, Day Care, Health Centers) from Royalty Share		X	X	X	X	X	X	Subsidy granted	GF - Special Account (SA) - 20% Development Fund								
	Aid to Barangays		X	X	X	X	X	X	Barangay Aid provided	GF - Special Account (SA) - 20% Development Fund				3,200,000.00	0	0		
	Barangay Development Program		X	X	X	X	X	X	Various infrastructure projects implemented	GF - Special Account (SA) - 20% Development Fund				128,000,000.00	0	0		
	Construction of Local Road with Footbridge Construction of Covered Court Construction of Covered Line Canal  Construction of Day Care Center  Construction of Day Care Center/Health Center  Construction of Drainage Canal  Construction of Farm to Market Road  Construction of Footbridge Construction of Gov't. Owned Potable Water System	64 barangays																

Construction of Line Canal																			
Construction of New Source of Water System																			
Construction of River Control																			
Construction of Spring Water Source																			
Construction/Improvement of Multi-purpose Building																			
Construction/Installation of Water Supply/System																			
Construction/Installation of Street Lighting system																			
Construction of Local Road																			
Installation of Solar Streetlights																			
Purchase of Lot for Relocation Site																			
Purchase of Dump Truck																			
Purchase of Lot for Barangay Site																			
Purchase of Lot for Evacuation Center																			
Purchase of Lot for Multi-purpose Facilities																			
Purchase of Mini Dump Truck																			
Purchase of Rescue Vehicle																			
Rehabilitation/Improvement/Maintenance of Water System																			
Loan Amortization			X	X	X	X	X	X	Amortization Paid	GF - Special Account (SA) - 20% Development Fund	0	0	78,000	78,000	0	0			
SPA - Special Program Appropriation			X	X	X	X	X	X		SPA-General Fund				6,500,000.00					

	Counterpart for Nationally Funded Projects		X	X	X	X	X	X		GF - Special Account (SA) - 20% Development Fund				0				
	Construction of Bahay Pag asa, Cabid-an East District		X	X	X	X	X	X	Bahay pag asa constructed	GF - Special Account (SA) - 20% Development Fund				0				
	Construction, rehabilitation and improvement of roads, farm alleys, and Pathways		X	X	X	X	X	X	Roads, farm alleys, and Pathways Constructed rehabilitated and improved	GF - Special Account (SA) - 20% Development Fund				0				SDG 9
	Rehabilitation/Improvement of Day Care Center and Health Centers		X	X	X	X	X	X	Day Care & Health Centers improved	GF - Special Account (SA) - 20% Development Fund				0				
	Construction, Repair, Rehab & Improvement of Water System @ Various Barangays		X	X	X	X	X	X	Water System Constructed & Improved	GF - Special Account (SA) - 20% Development Fund				0				SDG 16
	Construction/ Installation of Streetlights		X	X	X	X	X	X	streetlights installed	GF - Special Account (SA) - 20% Development Fund				0				
	Greening Program		X	X	X	X	X	X		GF - Special Account (SA) - 20% Development Fund/NGA Fund				14,500,000.00				SDG 15
	Establishment of Processing Center for Pili and Abaca		X	X	X	X	X	X	Processing Center established	GF - Special Account (SA) - 20% Development Fund				0				
	Mangrove Reforestation and Natural Filtration System		X	X	X	X	X	X	Mangrove Reforested	GF - Special Account (SA) - 20% Development Fund				0				SDG 15
	Development of Sanitary Landfill		X	X	X	X	X	X	Sanitary Landfill Developed	GF - Special Account (SA) - 20% Development Fund				0				PDP Chapter 20

	Construction of Farm Alleys along Irrigation Canals		X	X	X	X	X	X	Farm Alleys along Irrigation Canals Constructed	GF - Special Account (SA) - 20% Development Fund				0				
	Construction /Completion of Multi-purpose Hall@ Talisay West District		X	X	X	X	X	X		GF - Special Account (SA) - 20% Development Fund				0				
	Improvement of Relocation Sites		X	X	X	X	X	X	Relocation Sites Improved	GF - Special Account (SA) - 20% Development Fund				0				
	Procurement of E-VEHICLE		X	X	X	X	X	X	E-VEHICLE procured	GF - Special Account (SA) - 20% Development Fund				0				
	20% Development Fund		X	X	X	X	X	X	identified developmental PAPs implemented	GF - Special Account (SA) - 20% Development Fund				165,500,000.00				
	Rehabilitation of Bridge @ Barangay Cabarbuhan, Gimaloto, Rizal and Sirangan-Sampaloc		X	X	X	X	X	X	Bridge Rehabilitated	GF - Special Account (SA) - 20% Development Fund				0				
	5% Calamity Fund		X	X	X	X	X	X	PAPs specifically identified for the purpose implemented	GF - Special Account (SA) - 5% Calamity Fund				54,500,000.00				
	Development of Information, Education & Communication Campaign		X	X	X	X	X	X	Information, Education, & Communication Developed	GF - Special Account (SA) - 20% Development Fund				500,000.00				
	Medal Trophies, Sports Equipment, etc.		X	X	X	X	X	X	Medal Trophies, Sports Equipment, etc. provided	General Fund (GF) Proper				3,000,000.00				
	Children and Youth Summer Camp		X	X	X	X	X	X	Children and Youth Summer Camp implemented	General Fund (GF) Proper								
	Expansion and Strengthening Programs for Senior Citizen or the Elderly		X	X	X	X	X	X	Expansion and Strengthening Programs for Senior Citizen or the Elderly implemented	General Fund (GF) Proper				0				



	Home for the Aged		X	X	X	X	X	X	Home for the Aged	General Fund (GF) Proper				300,000.00				
	Bicol Meet/ City Meet & Other City Sports		X	X	X	X	X	X	Bicol Meet/ City Meet & Other City Sports implemented	General Fund (GF) Proper				2,500,000.00				
	City Nutrition Section		X	X	X	X	X	X	City Nutrition Section provided	General Fund (GF) Proper				500,000.00				
	Support to Sorsogon Chest Clinic		X	X	X	X	X	X	Support to Sorsogon Chest Clinic provided	General Fund (GF) Proper				10,000.00				
	Support to Philippine National Red Cross		X	X	X	X	X	X	Support to Philippine National Red Cross provided	General Fund (GF) Proper				30,000.00				
	Population Program and Activities and Programs for Natural Family Planning		X	X	X	X	X	X	Population Program and Activities and Programs for Natural Family Planning implemented	General Fund (GF) Proper				1,000,000.00				
	Project Serve - "SERBISYONG SORSOGANON" (Medical Dental, Agriculture, Veterinary, Civil Registry and Other Social Services)		X	X	X	X	X	X	Project Serve - "SERBISYONG SORSOGANON" (Medical Dental, Agriculture, Veterinary, Civil Registry and Other Social Services) implemented.	General Fund (GF) Proper				2,000,000.00				
	Civil Mass Wedding		X	X	X	X	X	X	Civil Mass Wedding provided	General Fund (GF) Proper				200,000.00				
	Special Operation of City Pharmacy		X	X	X	X	X	X	Special Operation of City Pharmacy provided	General Fund (GF) Proper				10,000,000.00				
	Operation of City Infirmary Hospital		X	X	X	X	X	X	Operation of City Infirmary Hospital provided	General Fund (GF) Proper				20,000,000.00				
	Consultancy/ General Services/ Legal/ Auditing/ Environmental and Economic Services		X	X	X	X	X	X	Consultancy/ General Services/ Legal/ Auditing/ Environmental and Economic Services provided	General Fund (GF) Proper				1,700,000.00				
	Smoke-free Program, Organic City Programs and Activities, Pili & Abaca Industry Enhancement and Programs devoted to development/ enhancement/ promotion/ and marketing of local agricultural		X	X	X	X	X	X	Smoke-free Program, Organic City Programs and Activities, Pili & Abaca Industry Enhancement and Programs devoted to development/	General Fund (GF) Proper				14,000,000.00				

products, Pili Resin Project, Sorsogon City Loves Life, Natural Family Planning, Public Space Project - Greening, Character Development Program, Activities under Data Privacy Act Implementation, Counterpart for partnership programs or activities devoted to Localization of SDGs, Sharing and replication of Best practices, GAD (Balay Bukas Palad), counterpart for water resource management, data, records management, counterpart for partnership programs or activities devoted to H.E.A.R.T.S. and social fund for other city programs, projects and activities , and other partnerships, etc.									enhancement/ promotio/ and marketing of local agricultural products, Pili Resin Project, Sorsogon City Loves Life, Natural Family Planning, Public Space Project, Greening, Character Development Program, Activities under Data Privacy Act Implementation, Counterpart for partnership programs or activities devoted to Localization of SDGs, Sharing and replication of Best practices, GAD (Balay Bukas Palad), counterpart for water resource management, data, records management, counterpart for partnership programs or activities devoted to H.E.A.R.T.S. and social fund for other city programs, projects and activities , and other partnerships, etc. provided								
Anti - Drug Abuse Program & Anti - illegal activities		X	X	X	X	X	X	X	Anti - Drug Abuse Program & Anti - illegal activities implemented	General Fund (GF) Proper				1,500,000.00			
People's Law Enforcement Board		X	X	X	X	X	X	X	People's Law Enforcement Board implemented	General Fund (GF) Proper				50,000.00			
Environmental Protection Program (Solid Waste Mgt.)		X	X	X	X	X	X	X	Environmental Protection Program (Solid Waste Mgt.) provided	General Fund (GF) Proper				21,000,000.00			
City Tourism Office		X	X	X	X	X	X	X	City Tourism Office established	General Fund (GF) Proper				5,000,000.00			
Educational Financial Assistance Program		X	X	X	X	X	X	X	Educational Financial Assistance Program conducted	General Fund (GF) Proper				15,500,000.00			

	Alternative Learning System Program		X	X	X	X	X	X	Alternative Learning System Program conducted	General Fund (GF) Proper				1,500,000.00				
	Seminar/ Training for Newly Elected Barangay Official		X	X	X	X	X	X		General Fund (GF) Proper				0				
	Livelihood Assistance & Development Projects		X	X	X	X	X	X	Livelihood Assistance & Development Projects conducted	General Fund (GF) Proper				600,000.00				
	Public Performance Governance System		X	X	X	X	X	X		General Fund (GF) Proper				1,000,000.00				
	Update/Revision of Key Government Services Guidebook		X	X	X	X	X	X	Update/Revision of Key Government Services Guidebook implemented	General Fund (GF) Proper				1,000,000.00				
	City Share for Teachers		X	X	X	X	X	X		SEF				4,800,000.00				
	SP - AICS and CCMO AICS		X	X	X	X	X	X		General Fund				7,500,000.00				
	AICS - CMO		X	X	X	X	X	X		General Fund				10,000,000.00				
	Collective Negotiation Agreement (CNA)		X	X	X	X	X	X		General Fund				18,000,000.00				
	Donations		X	X	X	X	X	X		General Fund				3,000,000.00				
	Restoration Sorsogon City Wellness Park		X	X	X	X	X	X		General Fund				2,000,000.00				
	Construction of Covered Walk		X	X	X	X	X	X		General Fund				2,000,00.00				
	Community Based Monitoring System (CBMS)	CMO/CPDO	X	X	X	X	X	X	CBMS Conducted	GF - Special Account (SA) - 5% Calamity Fund				5,000,000.00				
	Development and Improvement of Public Parks at the City Hall Grounds	CMO/CEO	X	X	X	X	X	X		GF/National Fund				20,000,000.00				
	Financial assistance to other LGUs in time of disaster		X	X	X	X	X	X		5% CF								
	Purchase of 4 units ambulance		X	X	X	X	X	X		GF/National Fund/ 20% DF				8,000,000.00				
	Lot purchase for socialized housing		X	X	X	X	X	X		GF/National Fund/ 20% DF				10,000,000.00				
	Construction of Multi-purpose Hall (Visitor's Center @ Buhatan)		X							GF/National Fund/ 20% DF				2,373,800.00				
	Improvement/Expansion of Multi-purpose Building @ 3 District (Medicine Storage/Warehouse)		X	X	X	X	X	X		GF/National Fund/ 2 GF/National Fund/ 20% DF				6,000,00.00				

	Construction/Improvement of Market (Abuyog, Pangpang, Basud, Bulabog)		X	X	X	X	X	X		GF/National Fund/ 20% DF				10,000,000.00				
	Construction/Improvement of Irrigation System		X	X	X	X	X	X		GF/National Fund/ 20% DF				10,000,000.00				
	Enhancement of Shallow Tube Well		X	X	X	X	X	X		GF/National Fund/ 20% DF GF/National Fund/ 20% DF				1,218,536.86				
	Mangrove Reforestation		X	X	X	X	X	X		GF/National Fund/ 20% DF				2,300,000.00				
	Improvement of MRF		X	X	X	X	X	X		GF/National Fund/ 20% DF				3,000,000.00				
	Construction of Sanitary Landfill, Phase II		X	X	X	X	X	X		GF/National Fund/ 20% DF				23,000,000.00				
	Establishment of Impounding Area for Illegally Parked Vehicle		X	X	X	X	X	X		GF/National Fund/ 2 GF/National Fund/ 20% DF								
	Construction & Installation of Solar Streetlights		X	X	X	X	X	X		GF/National Fund/ 20% DF				10,000,000.00				
	Installation of LED Neon Billboard		X	X	X	X	X	X		GF/National Fund/ 20% DF				2,500,000.00				
	Purchase of Road Right of Way for Sorsogon City Public Market		X	X	X	X	X	X		GF/National Fund/ 20% DF GF/National Fund/ 20% DF				3,000,000.00				
	Procurement of Relief Goods		X	X	X	X	X	X		GF/National Fund/ 20% DF				20,000,000.00				
	Purchase of Construction and Heavy Equipment (Boom Truck)		X	X	X	X	X	X		GF/National Fund/ 20% DF				2,500,000.00				
	Purchase of Construction and Heavy Equipment (Elf Truck)		X	X	X	X	X	X		GF/National Fund/ 20% DF				1,750,000.00				
	Purchase of Construction and Heavy Equipment (Mini Dump Truck)		X	X	X	X	X	X		GF/National Fund/ 2 GF/National Fund/ 20% DF				1,850,000.00				
	Improvement and Rehabilitation of RHU Bacon		X	X	X	X	X	X		GF/National Fund/ 20% DF				10,185,889.31				
	Improvement and Rehabilitation of Bacia Auditorium		X	X	X	X	X	X		GF/National Fund/ 20% DF				5,825,000.00				
	Rent Expenses		X	X	X	X	X	X		GF/National Fund/ 20% DF GF/National Fund/ 20% DF				500,000.00				
	Lot Purchase		X	X	X	X	X	X		GF/National Fund/ 20% DF				2,500,000.00				
	Construction of Double Barrel Box Culvert @ Sitio Malibod, Brgy. San Isidro, Bacon District		X							GF/National Fund/ 20% DF				1,400,000.00				

	Rehabilitation of Shore Control @ Bacon Boulevard, Poblacion, Bacon District		X	X	X	X	X	X		GF/National Fund/ 20% DF				1,600,000.00				
	Construction of Solar Streetlights (Plot to Pangpang)		X	X	X	X	X	X		GF/National Fund/ 2 GF/National Fund/ 20% DF				3,500,000.00				
	Repair of Existing Evacuation Centers in Basud, San Juan - Bacon and Abuyog		X	X	X	X	X	X		GF/National Fund/ 20% DF				500,000.00				
	Road Concreting @ Sanitary Landfill, Brgy. Buenavista, West Dsitric, Sorsogon City		X							GF/National Fund/ 20% DF				2,000,000.00				
	Construction of Slope Protection @ Housing Project, Bibincahan, Sorsogon		X	X	X	X	X	X		GF/National Fund/ 20% DF GF/National Fund/ 20% DF								
	M.A.E.S.T.E.R.H.A.M.O.R program		X	X	X	X	X	X		GF/National Fund/ 20% DF				20,000,000.00				
	Construction of Welcome Arc		X	X	X	X	X	X		GF/National Fund/ 20% DF				2,500,000.00				
	Purchase and Installation of Aircon at RHU - Bibincahan		X	X	X	X	X	X		GF/National Fund/ 20% DF				510,000.00				
	Upgrading of Electrical Wiring at RHU - Bibincahan		X	X	X	X	X	X		GF/National Fund/ 2 GF/National Fund/ 20% DF				40,000.00				
	Construction of Perimeter Fence		X	X	X	X	X	X		GF/National Fund/ 20% DF				2,860,000.00				
	Construction of Motorpool for Office of the City Engineer		X	X	X	X	X	X		GF/National Fund/ 20% DF				2,000,000.00				
	Construction/Repair/Improvement/Relocation/ Installation of Streetlights		X	X	X	X	X	X		GF/National Fund/ 20% DF GF/National Fund/ 20% DF				30,000,000.00				
	Construction/Repair/Improvement of MRF		X	X	X	X	X	X		GF/National Fund/ 20% DF								
	Repair/Improvement of RHUs		X	X	X	X	X	X		GF/National Fund/ 20% DF								
	Construction of Motorpool for Office of Agriculturist		X	X	X	X	X	X		GF/National Fund				800,000.00				
	Road Widening/Road Concreting/Construction of Road Access including RROW		X	X	X	X	X	X		GF/National Fund/ 20% DF				750,000.00				
	IEC materials to vulnerable sectors - for other sectors, women, senior citizens, PWD, BHW, BNS and Day Care Workers and other sectors		X	X	X	X	X	X		GF/National Fund/ 20% DF				13,800,000.00				

Purchase of Office Equipment (risograph duplicating machine)		X	X	X	X	X	X		GF/National Fund				420,000.00				
Purchase of Heavy Equipment – mini dump truck		X	X	X	X	X	X		GF/National Fund/ 20% DF				500,000.00				
Business Plates		X	X	X	X	X	X		General Fund				530,000.00				
Business Stickers		X	X	X	X	X	X		General Fund				160,000.00				
Construction of Farm to Market Roads, Road Networks		X	X	X	X	X	X		General Fund				5,000,000.00				
Purchase and installation of Transformer		X	X	X	X	X	X		GF/ National Fund				500,000.00				
Repair & Maintenance – Lease Assets Improvement (Buildings) Electrical Installations/ preparations		X	X	X	X	X	X		GF/ National Fund				40,000.00				
Improvement and Rehabilitation of Bacon RHU		X	X	X	X	X	X		GF/ National Fund								
Improvement and Rehabilitation of Bacia Auditorium		X	X	X	X	X	X		GF/ 20%CDF/ 5% CF/ National Fund								
Food, transportation (including fuel), and accommodation expenses of medical personnel and other LGU personnel directly involved in the implementation of COVID 19 – related programs, projects and activities (PPAs)		X	X	X					GF/ 20%CDF/ 5% CF/ National Fund				2,000,000.00				
Other necessary COVID 19 related expenses (other supplies and other MOOE)-		X	X	X					GF/ 20%CDF/ 5% CF/ National Fund				800,000.00				
Construction of Dwelling Units @ Bibincahan Sorsogon City		X	X	X	X	X	X		GF/ 20%CDF/ 5% CF/ National Fund				5,000,000.00				
Relocation and Installation of Existing Streetlights from West District to Bacon District		X	X	X	X	X	X		GF/ 20%CDF/ 5% CF/ National Fund				4,800,000.00				
Construction of MRF @Buenavista Landfill		X	X	X	X	X	X		GF/ 20%CDF/ 5% CF/ National Fund				5,000,000.00				
Financial Assistance to Other LGUs due to Typhoon Rolly									GF/ 20%CDF/ 5% CF/ National Fund				5,000,000.00				

	Procurement of personal protective equipment		X	X	X	X	X	X		GF/ 20%CDF/ 5% CF/ National Fund								
	Procurement of equipment, reagents and kits for COVID 19 testing		X	X	X	X	X	X		GF/ 20%CDF/ 5% CF/ National Fund GF/ 20%CDF/ 5% CF/ National Fund								
	Procurement of medicines and vitamins		X	X	X	X	X	X		GF/ 20%CDF/ 5% CF/ National Fund								
	Procurement of hospital equipment and supplies		X	X	X	X	X	X		GF/ 20%CDF/ 5% CF/ National Fund								
	Procurement of disinfectants, sprayers, disinfection tents and other disinfecting supplies and misting equipment		X	X	X	X	X	X		GF/ 20%CDF/ 5% CF/ National Fund								
	Food assistance and other relief goods for affected households		X	X	X	X	X	X		GF/ 20%CDF/ 5% CF/ National Fund								
	Expenses for the construction/ repair/ lease/ rental of additional space/ building to accommodate COVID-19 patients and persons under monitoring/ investigation		X	X	X	X	X	X		GF/ 20%CDF/ 5% CF/ National Fund								
	Expenses for the operation of stand-alone/ mobile testing laboratory		X	X	X	X	X	X		GF/ 20%CDF/ 5% CF/ National Fund								
	Expenses for the purchase / rental of tents for temporary shelters of the homeless		X	X	X	X	X			20% CDF								
	Expenses for training of personnel in the conduct of COVID-19 testing and other related trainings		X	X	X	X	X	X		GF/ 20%CDF/ 5% CF/ National Fund								
	Establishment of Eco Park		X	X	X	X	X	X		GF/ 20% CDF/National Fund				40,000,000.00				
	Repair of Permanent Quarantine Facility		X	X	X	X	X	X		GF/ 20%CDF/ 5% CF/ National Fund				500,000.00				

	Construction/ Rehabilitation of Roads		X	X	X	X	X	X		20% CDF				3,995,255.45				
	Construction/Installation of Streetlights		X	X	X	X	X	X		GF/ 20% CDF/National Fund				5,000,000.00				
	Sustenir Proqram		X	X	X	X	X	X		GF/ 20% CDF/National Fund				30,000,000.00				
	Kalusugan Mo, Sagot Ko (Health Program) - Donation		X	X	X	X	X	X		GF/ 20% CDF/National Fund				5,000,000.00				
	Simula't Katapusan		X	X	X	X	X	X		GF/ 20% CDF/National Fund				5,000,000.00				
	Construction/Installation of Traffic Lights		X	X	X	X	X	X		GF/ 20% CDF/National Fund				50,000,000.00				
	Rental Expenses		X	X	X	X	X	X		General Fund				1,000,000.00				
	Lot Purchase		X	X	X	X	X	X		20% CDF/ GF/ Prov'l Fund/ Nat'l Fund				5,000,000.00				
	<b>Peace and Order and Protective Program</b>																	
	Barangay Tanod Integration Program		X	X	X	X	X	X		General Fund				1,500,000.00				
	<b>Maintenance and Operating Expenses</b>																	
	Communication Expenses		X	X	X	X	X	X		General Fund				42,000.00				
	Internet Subscription Expenses		X	X	X	X	X	X		General Fund				95,000.00				
	Other Professional Services		X	X	X	X	X	X		General Fund				108,000.00				
	<b>Personal Services</b>																	
	Honoraria		X	X	X	X	X	X		General Fund				527,000.00				
	Establishment of Sanitarium		X	X	X	X	X	X		20% CDF/ GF/ Prov'l Fund/ Nat'l Fund				100,000,000.00				
	Repair and Improvement of Salog Bridge		X	X	X	X	X	X		20% CDF/ GF/ Prov'l Fund/ Nat'l Fund				50,000,000.00				
	Welfare Goods Expenses		X	X	X	X	X	X		5% Calamity Fund (local and national)				2,000,000.00				
	Establishment of Dialysis Center		X	X	X	X	X	X		20% CDF/ GF/ Prov'l				100,000,000.00				



										Fund/ Nat'l Fund								
	Construction of Market Stalls @ Bacon									20% CDF/ General Fund/ Prov'l. Fund/ National Fund				5,000,000.00				
	Repair/Rehabilitation of Roads @Purok 3, Barangay Pangpang, West District, Sorsogon City									20% CDF/ General Fund/ Prov'l. Fund/ National Fund				7,000,000.00				
	Road Asphaltting @ Barangay Bitan-o, West District, Sorsogon City									20% CDF/ General Fund/ Prov'l. Fund/ National Fund				4,000,000.00				
	Improvement of Island Junction Intersection @ Bacon District, Abuyog and Cabid-an, East District and Pangpang, West District									20% CDF/ General Fund/ Prov'l. Fund/ National Fund				2,000,000.00				
	Subsidy to Barangays									20% CDF/ General Fund/ Prov'l. Fund/ National Fund				6,000,000.00				
	Construction of Seaweed Village Level Processing Facility									20% CDF/ General Fund/ Prov'l. Fund/ National Fund				3,000,000.00				
	Construction of Food Terminal @ Coastal Road, Barangay Sampaloc, East District, Sorsogon City									20% CDF/ General Fund/ Prov'l. Fund/ National Fund				7,000,000.00				
	Rehabilitation/ Improvement of Market Stalls @ Sorsogon City Public Market, Barangay Sirangan, East District, Sorsogon City									20% CDF/ General Fund/ Prov'l. Fund/ National Fund				5,000,000.00				
	Construction of Market Stalls, Roof Cover and Storage @									20% CDF/ General				6,000,000.00				

	Sorsogon City Public Market, Barangay Sirangan, East District, Sorsogon City									Fund/ Prov'l. Fund/ National Fund							
	Construction/ Repair/ Rehabilitation of Bridge									20% CDF/ General Fund/ Prov'l. Fund/ National Fund							
	Barangay Development Fund	Office of the City Mayor								GF – Special Account - 20% Development Fund				64,000,000.00			
	Loan Amortization	Office of the City Mayor								GF – Special Account - 20% Development Fund				59,111,000.00			
	Construction of Bahay Pag-asa	CSWDO/ CEO								GF – Special Account - 20% Development Fund				5,000,000.00			
	Establishment of Relocation Site to include Lot Purchase	UPAO/ CEO								GF – Special Account - 20% Development Fund				10,000,000.00			
	Construction/Improvement of Water System	CMO/ CEO								GF – Special Account - 20% Development Fund				5,000,000.00			
	Construction/ Repair/ Improvement of Day Care Center	CMO/ CEO								GF – Special Account - 20% Development Fund				5,000,000.00			
	Construction of FMR	CMO/CEO/DA								GF – Special Account - 20% Development Fund				10,000,000.00			
	Improvement of Sorsogon City Public Market	CMO/ CENRO								GF – Special Account - 20% Development Fund				4,379,518.00			

	Rehabilitation of Cold Storage Facility	CMO/CEO/DA								GF – Special Account - 20% Development Fund				14,000,000.00				
	Purchase of Dump Truck	CMO/ CENRO								GF – Special Account - 20% Development Fund				12,000,000.00				
	Repair of Sorsogon City Public Market Waste Water Treatment Facility	CMO/ CEO								GF – Special Account - 20% Development Fund				4,800,000.00				
	Construction/ Installation of Solar Streetlights	CMO/ CEO								GF – Special Account - 20% Development Fund				20,000,000.00				
	Construction/ Repair of River Control/ Slope Protection	CMO/ CEO								GF – Special Account - 20% Development Fund				30,000,000.00				
	Road Opening	CMO/ CEO								GF, 20% DF, Provincial Fund, National Fund								
	Construction of Solar Powered Irrigation System	CMO/ CEO																
	Construction of Multi-purpose Hall	CMO/ CEO																
	Construction of Health Center	CMO/ CEO																
	Construction of Senior Citizens Building	CMO/ CEO																
	Construction of Alternative Learning Systems (ALS) Building	CMO/ CEO																

	Construction of Day Care Center	CMO/ CEO																	
	Construction of Evacuation Center	CMO/ CEO																	
	Construction of Covered Court	CMO/ CEO																	
	E-TRACS One-Stop Shop for Construction Permits (OSCP) Module (pugin component of ETRACS)	CMO																	
	<b>Community Based Monitoring System (CBMS)</b>																		
	7 pcs Laptop																		
	<b>Printing of Questionnaires and Manuals</b>																		
	Enumerators Manual (40 pcs/600 pages)																		
	Supervisor's Manual (5 manual/350 pages)																		
	Field Operation Manual (5 manuals/ 300 pages)																		
	Training Workbook (5 workbook/150 pages)																		
	Training Guide (5 manual/ 150 pages)																		
	Code Book (5 manual/ 150 pages)																		
	Machine Processing Manual (5 manual / 350 pages)																		
	Notice of Geotagging/ Enumeration Sticker (40,000 pcs/ 2"x4" waterproof)																		
	<b>Operational Training</b>																		
	Trainers Training																		
	Barangay Profile Quationniare Orientation																		
	Enumerators Training																		
	<b>Enumeration/ Supervision (Data Gathering)</b>																		
	Wages of Enumerators (45 enumerators @ P 310.00/day for 60 days)																		
	Transportation Allowance of Enumerators (45 enumerators @ P 80.00/day for 60 days)																		
	Communication (cellphone load)																		

	<b>Capital Outlay</b>											1,268,920.00				
	Tablets with accessories (50 units)															
	Computers for Data Processing (3 units)															
	Server computer and map processing computer (1unit)															
	UPS (4 pieces)															
	<b>Supplies</b>											104,080.00				
	Disposable Mask (60 boxes)															
	Hand Soap (60 pcs)															
	ID with Jacket and Lace (60 pcs)															
	Steno Notebook (60 pcs)															
	Ballpen (60 pcs)															
	Short Bond paper (30 boxes)															
	Alcohol (120 bottles)															
	Permanent marker (55 boxes)															
	<b>Printing and Publication Cost</b>															
	<b>City Special Programs, Projects and Activities</b>											50,000.00				
	<b>KALUSUGAN MO, SAGOT KO (HEALTH PROGRAM) / 7K PROGRAM - KALUSUGAN</b>											<b>35,831,069.92</b>				
	Drugs and medicines Expenses for Botika sa City and Botika ng Bayan (24 hours)											14,010,005.60				
	Medical and Laboratory Supplies Expenses											3,874,500.00				
	Other General Services											3,300,000.00				
	Doctor to the Household (Nurse Assistant)															
	Pharmacist, 2 JO ( 2 new City Pharmacist)															
	Pharmacy Assistant, 3 JO (2 new city Pharmacies)															
	Ambulance Driver(2 JOs)															
	MDs Retainer (Psychiatrist, Pathologist, Nephrologist)															
	Travelling Expenses											400,000.00				
	Training Expenses											500,000.00				
	Telephone Expenses															
	Other Supplies and Materials Expenses															
	Medical Uniforms (scrubsuits)											200,000.00				

Donations														5,000,000.00							
Fuel, Oil, and Lubricants Expenses														5,471,172.92							
water Expenses																					
Repair and Maintenance - Building and Other Structures																					
Repairs and Maintenance - Transport Equipment														262,962.00							
Other Maintenance and Operating Expenses														391,060.00							
Desktop Computer (2 units)														120,000.00							
Laptop ( 2 units)														130,000.00							
Other Machinery Equipment																					
Delivery Tables, mechanical (6 units @ 150K, 4)														900,000.00							
Vaccine Refrigerator														404,600.00							
Medicine refrigerators (1 unit/district, BNB @ 12K)														36,000.00							
trolley for vaccine carriers (140 units)														280,000.00							
dental chairs ( 3 units @ 200k)																					
dental equipment/ instruments																					
Information and Communications Technology equipment																					
Communication Equipment																					
Other Machinery Equipment																					
Motor Vehicles																					
Ambulance ( 4 units @ 2,000,000.00)																					
Service Vehicles ( 3 units @ 850,000.00)																					
MPV ( 1 unit/district @ 850K)																					
MPV (Mobile Blood Donation)																					
tri-mobile ( 2 units @ 275K)														550,000.00							



Communication Equipment																			500,000.00
Other Machinery Equipment																			500,000.00
<b>TANGING YAMAN / 7K PROGRAM - KABUHAYAN</b>																			<b>23,209,261.18</b>
Training Expenses																			712,100.00
Other Supplies and Materials Expenses																			177,055.35
Fuel, Oil, and Lubricants Expenses																			517,485.18
Agricultural and Marine Supplies Expenses																			
Other General Services																			2,781,290.00
Repairs and Maintenance - Transport Equipment																			500,000.00
Other Maintenance and Operating Expenses																			346,486.65
<b>Agriculture Program</b>																			
Fertilizer Assistance																			7,140,000.00
Capability Program for Farmers and Fisherfolks/ Including IEC																			582,250.00
Vegetables and Other High Value																			1,731,606.00
Assorted fruit tree seedlings, seeds, rootcrops and other																			779,500.00
Fisheries Program/ Coastal Resource Management																			350,750.00
Livelihood for Fisheries																			
Maintenance of City Nursery																			
Community Organization and Strengthening and Assistance																			
Supplies and Materials for FLET																			
Maintenance and Protection of Marine Protection Areas and Fish Sanctuaries																			
Bakal Paray/Tinda Bugas Hali sa Paray																			
Abono Loan Program for Rice Farmers																			
Abono Loan Program for High Value Crop Farmers																			
Libreng Paarado Program																			1,500,000.00
Libreng Paani																			1,500,000.00
Ready-to-Breed Glit Load Program																			



	Fishing Sector																		
	Libreng Goma sa mga Para Pasada (Tricycle Operators/Drivers)																		
	Other Sector																		
	Cash Assistance																		
	Ayda sa mga Tindera/ Tindero sa Saudan																		
	Ayuda sa mga Para gunting/ Manicurista/ barbero																		
	Ayuda sa mga Nangangaipong LGBTQ																		
	Handicraft Industry																		
	Ayuda sa Tugang tang Para-karagumoy																		
	Machinery Equipment																		
	Office Equipment																		
	Village Level Seaweeds Facility																		
	Motor Vehicles																		
	Enhancement /Improvement of nursery / model farm (fencing, farm alley, shed)																		
	Service Vehicle(hauling of inputs)																		
	Other Transportation Equipment																		
	Trading Supplies / Equipment for the KADIWA Facility																		
	Acquisition of Veterinary Medicine																		
	2 Breeder boars																		
	Feeds																		
	Egg Incubator																		
	Centralized Recording of daily Slaughterhouse Production and Collection																		
	Enhancement of Slaughterhouse Water supply																		
	Improvementof Slaughterhouse Equipment and Facilities																		
	Animal & Livestock Program (c/o City Veterianry)/ 7K Program - Kabuhayan																		
	Hiring of Job Orders - Other General Services																		1,545,240.00
	Capability Building of CVO Personnel (AI Trainingfor Large Cattles)																		80,000.00
	Training / Seminars on Animal Production Technology																		500,000.00

Acquisition of Veterinary Biologics (Anti-rabbies Vaccine)														26.00					
Acquisition of Veterinary Medicine														2,465,472.00					
Operation and Maintenance of Livestock and Poultry																			
Operation and Maintenance of Artificial Insemination Center																			
Improvement of Slaughterhouse & Facilities																			
<b>GROUPIE PROGRAM</b>														<b>68,865,608.23</b>					
Training Expenses														639,900.00					
Other General Services																			
Other Supplies and Materials Expenses														300,000.00					
Uniform																			
Fuel, Oil, and Lubricants Expenses														371,800.00					
Other Professional Services														24,000.00					
Communication Expenses																			
Other Maintenance and Operating Expenses														215,350.00					
Meetings																			
Senior Citizens Program														514,558.23					
assistance to Barangay Association for Senior Citizens Affairs (BASCA) and other Senior Citizens activities and programs																			
Donations														24,000,000.00					
Financial Assistance to Person with Disability (PWD)														27,000,000.00					
Financial Assistance to Senior Citizens														500,000.00					
Assistance to Office of the Persons with Disability Affairs														8,000,000.00					
Welfare Goods														500,000.00					
Machinery Equipment														1,000,000.00					
Office Equipment																			
Photo Copier (1 unit)																			
Information and Communication Technology Equipment														500,000.00					

Purchase of ID Maker (complete set)																		
Desktop Computer with Printer and UPS (4 pcs)																		
Motor Vehicles																		
1 hi-siding mini truck																		
Service Vehicle (closed van)																		
Furnitures and Fixtures																		
<b>Seguridad, Kaayusan, Katranquilahan asin Kausawagan (SK3) / 7K Program - Katranquilohan</b>																		
Other General Services																		
Other Supplies and Materials Expenses																		
Uniform of SK3 Personnel																		
Other Maintenance and Operating Expenses																		
Other Machinery Equipment																		
CCTV Enhancement																		
Traffic Signages																		
Communication Equipment (radio equipment)																		
For Security																		
Other General Services																		
Fuel, Oil, and Lubricants Expenses																		
Other Supplies and Materials Expenses																		
Repair and Maintenance - Transportation Equipment																		
Other Maintenance and Operating Expenses																		
Training Expenses																		
Security Services																		
Machinery Equipment																		
Office Equipment																		
Information and Communication Technology Equipment																		

LGU Counterpart (Katranquilohan Program) - Other Maintenance and Operating Expenses																
<b>Sulay sa Futuro (Youth Assistance Program) / 7K Program - Kadunungan Program</b>																
College Scholarship Program																
Educational Subsidy for Tertiary Students																
2022 Alternative Learning System Educational Assistance Grant and Literacy Program																
Special Program for the Employment of Students (PESO)																
Machinery Equipment																
Office Equipment																
Information and Communication Technology Equipment																
Furnitures and Fixtures																
<b>Gayon Sorsogon (Environmental &amp; Toursim Program)/ 7K Program - Kalinigan Program</b>																
Office Supplies																
Working Uniforms																
Cleaning Materials																
Garbage Sacks/ Bags																
Rolling Bins																
Planting Materials																
Printing of Information, Education and Communication																
Fuel, Oil, and Lubricants Expenses																
Internet Subscription Expenses																
Other General Services																
204 JOs including CENRO JOs																

LGU Counterpart (Kalinigan Program) - Other Maintenance and Operating Expenses																				
Hiring of Job Orders																				
Repairs and Maintenance of Gayon Sorsogon													2,150,669.00							
Other Maintenance and Operating Expenses																				
Reforestation Programs and Activities																				
Closure and Rehabilitation of Buenavista Disposal Facility																				
CENRO Certification													40,000.00							
Maintenance & Operation of Sanitary Landfill																				
Maintenance & Operation of City Sanitary Landfill													3,000,000.00							
Payment for Tipping Fee													4,084,601.60							
Conduct of Coastal and River Clean ups													60,000.00							
Conduct of Environmental Lectures and Trainings													100,000.00							
Conduct of Inspection relative to environment related complaints													20,000.00							
Conduct of tree growing activities Sagip Puno																				
Inspection of trees in relation to application fro LGU Certification interposing no objection																				
Conduct of City Solid Waste Management Board Meetings													150,000.00							
Participation in Environment - related Trainings and Seminars													50,000.00							
Application of Environmental Permits of LGU projects and activities													100,000.00							
Operation and Maintenance of Service Vehicles													100,000.00							
Machinery Equipment													80,000.00							
Office Equipment													500,000.00							
Information and Communication Technology Equipment													500,000.00							
Personal Protective Equipment (PPE)													250,000.00							

Motor Vehicles															250,000.00						
Procurement of 1 Mini Garbage Truck															883,000.00						
Procurement of 2 Boats for Clean up Operation																					
Furnitures and Fixtures															500,000.00						
Procurement of GPS Device and accessories																					
LGU Counterpart (Kalikasan Program) - Other Maintenance and Operating Expenses																					
Tourism/ Cultural/ 7K Program - Kagandahan Program																					
City Affairs/ Cultural, Educational and Other Festival																					
Pili Festival															76,043.00						
Bacon Festival															4,194,280.00						
Sosogon Festival																					
December Celebration (Foundation Day)															8,000,000.00						
Other Activities (Kasanggayahan, Women's month, February etc.)															772,234.50						
Flaglets (Flagpoles)															117,190.00						
Monitoring of the implementation of Ten Point Agenda (IEC)															200,000.00						
Internet Subscription Expenses																					
Wifi for tourist areas (rompeolas, bacon boulevard, bacon municipal hall park, city hall park)															194,000.00						
Training Expenses																					
Other Maintenance and Operating Expenses																					
Promotional Materials (coffee table book, borchures, magazines, flyers, AVP)																					
Monitoring of Gayon Ciudad																					
Cultural Mapping															70,000.00						
Painting Contest Exhibit																					
Video-Maing Contest																					
Community Tourism Development															250,000.00						
Office Supplies																					

Other Supplies and Materials Expenses															30,000.00				
Fuel, Oil, and Lubricants Expenses																			
Other General Services															126,710.00				
Other Infrastructure Assets																			
Construction of Stalls for Ambulant Vendors															500,000.00				
Improvement of City Tourism Site Office at Rompeolas															600,000.00				
Improvement of Massage Parlor at Rompeolas															500,000.00				
Construction of Board Walk at Buhatan river Cruise															1,000,000.00				
Construction of Uniform Cottage and Public CR at Caricaran Beach Resort															3,000,000.00				
Improvement of Bacon Boulevard															2,000,000.00				
Improvement of Center Islands															500,000.00				
Improvement of Landscaping at Rompeolas															700,000.00				
Installation of Solar Lights @ Rompeolas															800,000.00				
Development of a system to gather Tourist Arrival															500,000.00				
Portalets															500,000.00				
Construction of Skate Park, Bike Scooter, Roller Blades																			
Development of Youth Sports Center																			
Printing , fabrication and installation of street post banner with tubular frame																			
3D Street Art at rompeolas																			
Office Equipment															500,000.00				
Information and Communication Technology Equipment															500,000.00				
Furnitures and Fixtures															500,000.00				
LGU Counterpart (Kagandahan Program) - Other MOOE																			
<b>SELFIE Program/ 7K Program - Katranquiloan Program</b>															<b>6,726,900.00</b>				
Other General Services															597,150.00				

	Office Supplies												3,129,750.00					
	Other Supplies and Materials Expenses																	
	Other Maintenance and Operating Expenses																	
	Machinery Equipment												500,000.00					
	Office Equipment												750,000.00					
	Information and Communication Technology Equipment												750,000.00					
	Other Transportation Equipment												500,000.00					
	Furnitures and Fixtures												500,000.00					
	<b>Taas Noo, Ciudadano Ako (Mass Housing Porgram)/ 7K Program</b>												10,000,000.00					
	Machinery Equipment																	
	Office Equipment																	
	<b>Merkado Ko, Urgolyo Ko Program</b>												18,000,000.00					
	Machinery Equipment												500,000.00					
	Office Equipment												750,000.00					
	Information and Communication Technology Equipment												750,000.00					
	Furnitures and Fixtures												1,000,000.00					
	<b>Sustenir Porgram / 7K Kalusugan Program</b>												14,645,000.00					
	Other Maintenance and Operating Expenses												11,645,000.00					
	Machinery Equipment												500,000.00					
	Office Equipment												500,000.00					
	Information and Communication Technology Equipment												500,000.00					
	Motor Vehicles												1,000,000.00					
	Other Transportation Equipment												500,000.00					
	<b>ACODER Program</b>												14,645,000.00					
	<b>Balay na Dako</b>																	



	Water and Other Beverage																		
	Other Professional Expenses																		
	Other Maintenance and Operating Expenses																		
	Food Supplies																		
	Furnitures and Fixtures																		
	Sports Equipment																		
	Office Equipment																		
	<b>Youth Development Program</b>																		3,000,000.00
	Youth Sports Development Activities/ Programs																		
	Youth Sports Development Activities/ Programs/ Children Summer Camp/ Medals, trophies, sports equipment																		
	<b>Social Development Program</b>																		5,140,159.00
	Expansion and Strengthening Programs for Senior Citizens or elderly																		176,000.00
	National Tabacco Control Program																		500,000.00
	Aid to Puericulture Center																		100,000.00
	Home for the Aged																		300,000.00
	Urban Poor Program/ Informal Settlers/ Shelter. Housing and Community Development Programs, Projects and Activities (reorganization and monitoring)																		
	Water expenses																		
	Travelling Expenses																		
	Seminars and Trainings																		
	Internet Subscription Expenses																		
	Other MOOE																		
	Computer Set																		
	Surveying/ Monumenting/ titling																		
	Inspection Cost,Permits, License Application cost																		1,500,000.00
	Distribution of titles, Deed of Donation/ Cert. of Lot																		200,000.00
	Internet Subscription Expenses																		47,500.00
	Other Maintenance and Operating Expenses																		52,500.00
	Other General Services																		345,400.00

City Sports Development Program																			562,114.00								
City Nutrition Section																			500,000.00								
Support to Sorsogon Chest Clinic																			10,000.00								
Support to Philippine National red Cross																			30,000.00								
Assistance to Shalom																			100,000.00								
Assistance to Oasis Children's Home Foundation, inc.																			10,000.00								
Support to FPOP																			10,000.00								
Population Program and Activities amd Programs for Natural Family Planning																			296,645.00								
civil Mass Wedding																			20,000.00								
<b>Professional Development Program</b>																			<b>25,260,000.00</b>								
Professional Services																											
Consultancy/ General Services/ Legal/ Auditing/ Environmental and Economic Services																			2,040,000.00								
Various Information, Education, Campaign for City Programs - MAESTERHAMOR Programs Market, Agriculture, Economic Development, Social Services, Tourism, Education, Rural Development, Environmental and Natural Resources, Health, Animal Welfare, Marine Life Protection, Opportunities for employment, Recreation and Sports Development and Devolved Programs																			23,220,000.00								
<b>Peace, Order and Protective Program</b>																			<b>5,709,658.20</b>								
Peace, Order and Protective Services																											
Anti-Drug Abuse Program and Anti-Illegal Activities																			1,069,055.00								
Assistance to Peace and Order Council																			460,500.00								
Assistance tp BJMP																			229,603.00								
Assistance to Lupong Tagapamayapa/ Katarungang Pambarangay/ Barangay																			144,000.00								

Agrarian Reform Committee (BARC)																				
Barangay Tanod Integration Program																				3,756,500.00
People's Law Enforcement Board																				50,000.00
Subsidy to Barangay (Support to BADAC)																				
<b>Tourism/ Cultural/ Educational Program/ anti-poverty Education Program/Etc.</b>																				<b>136,000.00</b>
Human Resources Development Program (City Employees, Creation of Positions)																				136,000.00
<b>Economic Development Program</b>																				
Livelihood Assistance Package fo Farmers and Other Sectors & Sustainable Livelihood Program																				
<b>Administrative Enhancement Program</b>																				
Public Performance Government System																				
<b>LGU Counterpart for 7K Program (City Share Based from Province)</b>																				
<b>Kalusugan Program</b>																				<b>47,479,084.00</b>
Other General Services																				9,328,880.00
Doctor to the Household (Nurse Assistant Expenses)																				150,204.00
Botika Kan Sorsogon																				
Drugs and Medicine Expenses																				17,000,000.00
Medical and Laboratory Supplies Expenses																				6,000,000.00
Sustenir Program – Other MOOE																				15,000,000.00
<b>Kalinigan Program</b>																				<b>15,669,600.00</b>
Gayon Sorsogon – Environmental Protection Program																				
Other General Services																				669,600.00
Other MOOE																				15,000,000.00
<b>Kagandahan Program</b>																				<b>15,000,000.00</b>

Gayon Sorsogon (Tourism Program) – Other MOOE											15,000,000.00					
<b>Kadunungan Program</b>											<b>64,461,800.00</b>					
Yes to Children Assistance Program (YCAP)																
Hiring of Jo Order (Other General Expenses)											3,061,800.00					
Other Supplies and Materials Expenses																
Uniform Shorts/Palda											10,000,000.00					
Uniform t-shirt											15,300,000.00					
School Bags											4,100,000.00					
School Supplies											9,000,000.00					
Bread Making Ingredients											5,000,000.00					
Sulay sa Futuro (Youth Assistance Program)																
College Scholarship Program											10,000,000.00					
Educational Subsidy for Tertiary Students											5,000,000.00					
Alternative Learning System Educational Assistance											1,500,000.00					
Grant Literacy Program																
PESO											1,500,000.00					
<b>Kabuhayan Program</b>											<b>43,507,126.00</b>					
Tanging Yaman																
Hiring of Job Oder (other General Services)											6,371,920.00					
Bakal Paray/Tinda Bugas Hali sa Paray											8,400,000.00					
Abono Loan Program for Rice Farmers											5,241,434.00					
Abono Loan Program for High Value Crop Farmers											203,772.00					
Libreng Paarado Program											1,200,000.00					
Libreng Paani											1,800,000.00					
Ready-to-Breed Glit Load Program											90,000.00					
Fishing Sector											1,200,000.00					

Libreng Goma sa mga Para Pasada (Tricycle Operators/Drivers)															10,400,000.00				
Cash Assistance															7,200,000.00				
Ayuda sa mga Tindera/ Tindero sa Saudan																			
Ayuda sa mga Para gunting/ Manicurista/ barbero																			
Handicraft Industry															1,400,000.00				
Ayuda sa mga Tugang tang Para-karagumoy																			
<b>Katrangkiluhan Program</b>															<b>19,348,360.00</b>				
SK3 Program - Other MOOE															15,000,000.00				
Selfie Program															4,348,360.00				
<b>Kalikasan Program</b>															<b>15,000,000.00</b>				
Gayon Sorsogon (Environmental Protection Program ) - Other MOOE															15,000,000.00				
<b>Implementation of Executive Order No. 138, Series of 2021</b>																			
	Office of the City Agriculturist														<b>1,549,640.00</b>				
Other General Services															92,400.00				
Stocks for Tilapia (Breeder) and Feeds															350,000.00				
Supplies and Materials for verification trials and research															500,000.00				
Marketing support to farmers and fisherfolk															400,000.00				
1 Permanent position (Engineer III – ABE)															207,240.00				
	Office of the City Health Officer														<b>5,161,088.40</b>				
Other General Services															1,887,600.00				
PHN, 11 (3/DHOs, 1 SHC, 1 CHO)															1,372,800.00				
RHM (8 Jos)															237,600.00				
Encoders (2 Jos)															249,600.00				
Ambulance Driver (2 – CHO Main)															171,600.00				

Pharmacist												561,600.00					
Utility Worker (6 Jos)												680,288.40					
Permanent Positions (Administrative Assistant I)																	
	<b>Office of the City Social Welfare and Development Officer</b>											<b>44,900,000.00</b>					
Supplemental Feeding Program												7,000,000.00					
Social Pension												25,000,000.00					
Centenarian												1,000,000.00					
Comprehensive Program for Street Children												500,000.00					
Recovery Reintegration Program for Trafficked Person (RRTP)												400,000.00					
LGU – initiated recovery program for pandemic																	
Cash for Work												1,000,000.00					
Welfare Goods Assistance												10,000,000.00					
Construction of Swine Breeder Building								General Fund									
Establishment of Relocation Site and Construction of Housing Units								20% CDF									
Provision of Motorized and Non- motorized Fiber Glass boats with fishing gear								20% CDF									
Procurement of Heavy equipment for Sanitary Landfill (Backhoe, Road roller and Mini Dump truck)								20% CDF									
Construction of Local Roads								20% CDF									
Construction of Buhatan By- Pass road								National Fund / Provincial Fund/ General Fund				200,000,000.00					
Construction of Road Network at Poblacion Bacon								National Fund / Provincial Fund/ General Fund				90,000,000.00					
Construction of Bacon – Sawanga Road								National Fund / Provincial Fund/ General Fund				100,000,000.00					

	Construction of Road at Peñafrañcia - Pamurayan								National Fund / Provincial Fund/ General Fund					50,000,000.00				
	Construction of Home for the Aged (LGBTQ+) at Salog, East District								National Fund / Provincial Fund/ General Fund					5,000,000.00				
	Construction of San Lorenzo Isolation Hospital								National Fund / Provincial Fund/ General Fund									
	Construction of Road at San Rafael - Bon-ot								National Fund / Provincial Fund/ General Fund					15,000,000.00				
	Operationalization and Maintenance of Sorsogon City Cultural Center	City Tourism, culture and Arts Office							General Fund									
1000-2-01-002-002	<b>Legislative Program</b>	<b>Office of the City Vice-Mayor</b>																
	Personnel Services		X	X	X	X	X	X	salaries and wages of permanent, elective and co - terminous employees received	General Fund (GF) Proper				8,000,000.00				
	Maintenance & Other Operating Expenses		X	X	X	X	X	X		General Fund (GF) Proper				17,000,000.00				
	Capital Outlay		X	X	X	X	X	X										
	Office Equipment (steel cabinet, office table, airconditioner, projector with screen, photocopier)		X	X	X	X	X	X	Office equipment purchased	General Fund (GF) Proper				1,000,000.00				
	Information and Communication Technology Equipment (desktop computer, laptop, printer with scanner)		X	X	X	X	X	X	ICT equipment purchased	General Fund (GF) Proper				1,000,000.00				
	Purchase of Motor Vehicle (motor cycle, service vehicle)		X	X	X	X	X	X	motor vehicle purchased	General Fund (GF) Proper				2,000,000.00				
	Distribution of household sanitary toilet bowls		X	X	X	X	X	X	household sanitary bowls distributed	General Fund (GF) Proper				0				
	Construction of Communal sanitary septic tanks		X	X	X	X	X	X	communal sanitary septic tanks constructed	General Fund (GF) Proper				0				
	Distribution of bike to deserving students in the barangays		X	X	X	X	X	X	bikes distributed to the deserving students in the different barangays in the City of Sorsogon	General Fund (GF) Proper				0				

	Feeding program for malnourished elementary pupils		X	X	X	X	X	X	decrease in the number of malnourished children	General Fund (GF) Proper				0				
	Water, sanitation and hygiene program for elementary and secondary schools		X	X	X	X	X	X	good hygiene promoted and observed	General Fund (GF) Proper				0				
	Conduct of sports clinic and sports activities for youth development in the various barangays of the City		X	X	X	X	X	X	sports clinics and other sports activities conducted	General Fund (GF) Proper				0				
	Provision of assistance to barangay reading centers		X	X	X	X	X	X	reading materials and other learning aide provided	General Fund (GF) Proper	0	0	0	0	0	0		
	Assistance for barangay water system		X	X	X	X	X	X	water system assistance provided	General Fund (GF) Proper	0	0	0	0	0	0		
	Provision of TESDA skills training for youths		X	X	X	X	X	X	TESDA skills training provided	General Fund (GF) Proper	0	0	0	0	0	0		
	Assistance to the Persons with Disability		X	X	X	X	X	X	assistance provided	General Fund (GF) Proper	0	0	0	0	0	0		
	Assistance, support and birthday gift giving for senior citizens		X	X	X	X	X	X	birthday gift, support and assistance provided	General Fund (GF) Proper	0	0	0	0	0	0		
	Assistance for the indigent college students of the City		X	X	X	X	X	X	assistance provided	General Fund (GF) Proper	0	0	0	0	0	0		
	Christmas presents for children, senior citizens and less fortunate residents of the city		X	X	X	X	X	X	Christmas presents distributed	General Fund (GF) Proper	0	0	0	0	0	0		
	Extension services such as hair cut, manicure/ pedicure, appliance repair, massage, etc.		X	X	X	X	X	X	extension services provided	General Fund (GF) Proper	0	0	0	0	0	0		
	Sport and assistance to ALS program		X	X	X	X	X	X	assistance provided	General Fund (GF) Proper	0	0	0	0	0	0		
	Financial gift for honor pupils in the elementary and secondary students		X	X	X	X	X	X	financial assistance provided	General Fund (GF) Proper	0	0	0	0	0	0		
	Support for indigent families with member demise - free casket and burial services		X	X	X	X	X	X	assistance provided	General Fund (GF) Proper	0	0	0	0	0	0		
	Mass wedding program		X	X	X	X	X	X	mass wedding conducted	General Fund (GF) Proper	0	0	0	0	0	0		
	Gasoline subsidy and group insurance coverage for tricycle transport sector		X	X	X	X	X	X	gasoline subsidy and group insurance coverage provided	General Fund (GF) Proper	0	0	0	0	0	0		



	Free transport / ride program		X	X	X	X	X	X	free transport/ ride provided	General Fund (GF) Proper	0	0	0	0	0	0		
	OSY community gardening and livestock raising		X	X	X	X	X	X	livelihood opportunity for OSY given	General Fund (GF) Proper	0	0	0	0	0	0		
	Construction and assistance to barangay talipapa		X	X	X	X	X	X	talipapa constructed	General Fund (GF) Proper	0	0	0	0	0	0		
	Construction and assistance to barangay weighing/ buying stations for community/ backyard livestock raisers		X	X	X	X	X	X	weighing and buying stations constructed	General Fund (GF) Proper				0				
	Livelihood assistance for fisherfolks, farmers and livestock raisers		X	X	X	X	X	X	livelihood assistance given	General Fund (GF) Proper				0				
	Livelihood assistance for women, Persons with Disability, OSY and LGBT		X	X	X	X	X	X	livelihood assistance given	General Fund (GF) Proper				0				
	Public address system for the barangays		X	X	X	X	X	X	public address system installed	General Fund (GF) Proper				0				
	Internet connections for elementary and secondary schools		X	X	X	X	X	X	advancement in technology given to pupils and students	General Fund (GF) Proper				0				
	Provisions of incentives and assistance after calamities		X	X	X	X	X	X	assistance and incentives provided	General Fund (GF) Proper				0				
	Establishment and assistance for the construction of farm to market roads in the barangays		X	X	X	X	X	X	assistance provided and farm to market roads established	General Fund (GF) Proper				0				
	Support and assistance for Barangay Emergency Response Network		X	X	X	X	X	X	assistance provided for Barangay Emergency Response Network	General Fund (GF) Proper				0				
	Repair, painting and maintenance of basketball courts/ sports facilities in the barangays		X	X	X	X	X	X	basketball courts/ sports facilities maintained, repainted and repaired	General Fund (GF) Proper				0				
	Capability and skills development officers and employees in the legislative department		X	X	X	X	X	X	skills development for legislative department officers and employees conducted	General Fund (GF) Proper				0				
	Team building activities for officers and employees in the legislative department		X	X	X	X	X	X	team building conducted	General Fund (GF) Proper				0				
	Grand Christmas party and thanks giving activities for the employees in the legislative department		X	X	X	X	X	X	thanks giving activities conducted	General Fund (GF) Proper				0				

	Live streaming of SP Regular/ Special Session		X	X	X	X	X	X	SP regular/special session live streamed	General Fund (GF) Proper				0				
	TV/Radio Program and news publication of the OCVM		X	X	X	X	X	X	TV/Radio Program and news publication done	General Fund (GF) Proper				0				
	Improvement of software and program and data recording , paperless transaction through a centralized computer system		X	X	X	X	X	X	centralized computer system established	General Fund (GF) Proper				0				
	Complete information and Communication Technology equipment for the legislative department		X	X	X	X	X	X	Information and Communication Technology equipment for the legislative department completed	General Fund (GF) Proper				0				
	Improvement of wifi-service at the City Park		X	X	X	X	X	X	improved wi-fi service	General Fund (GF) Proper				0				
	Program for reforestation, bamboo and pili farming and optimum use of idle lands		X	X	X	X	X	X	idle lands optimum and programs for reforestation, bamboo and pili implemented	General Fund (GF) Proper				0				
	Support and assistance for barangay material recovery facilities and solid waste management program		X	X	X	X	X	X	support and assistance provided for barangay material recovery	General Fund (GF) Proper				0				
	Assistance to the barangays for eco-block and eco-brick making using shredded plastic as filling materials		X	X	X	X	X	X	assistance to the barangays eco-block and eco-brick making provided	General Fund (GF) Proper				0				
	Mangrove reforestation program for coastal barangays		X	X	X	X	X	X	mangrove in the coastal areas reforested	General Fund (GF) Proper				0				
	Coastal clean-up activities		X	X	X	X	X	X	coastal clean-up activities conducted	General Fund (GF) Proper				0				
<b>1000- 2-01- 003- 002</b>	<b>Legislative Program</b>	<b>Office of the Sangguniang Panlungsod Members</b>												0				
	Personnel Services		X	X	X	X	X	X	salaries and wages of permanent, elective and co - terminous employees received	General Fund (GF) Proper				29,164,000.00				
	Maintenance & Other Operating Expenses		X	X	X	X	X	X		General Fund (GF) Proper				30,112,000.00				
	Capital Outlay		X	X	X	X	X	X						5,530,000.00				

	Office Equipment (steel cabinet, office table, airconditioner, projector with screen, photocopier)		X	X	X	X	X	X	Office equipment purchased	General Fund (GF) Proper				0				
	Information and Communication Technology Equipment (desktop computer, laptop, printer with scanner)		X	X	X	X	X	X	ICT equipment purchased	General Fund (GF) Proper				0				
	Purchase of Motor Vehicle (motor cycle, service vehicle)		X	X	X	X	X	X	motor vehicle purchased	General Fund (GF) Proper				0				
	Committee on Tourism and Investment Program	Office of Coun. Jo Abegail Dioneda	X	X	X	X	X	X	resolutions/ ordinances/ Committee Hearings/ Public Hearings/ Reports/ Meetings/ Trainings/ Seminars/ Promotions conducted and completed	General Fund (GF) Proper				0				
	Committee on Urban Poor		X	X	X	X	X	X	resolutions/ ordinances/ Committee Hearings/ Public Hearings/ Reports/ Meetings/ Trainings/ Seminars/ Promotions conducted and completed	General Fund (GF) Proper				0				
	Committee on Women and Children		X	X	X	X	X	X	resolutions/ ordinances/ Committee Hearings/ Public Hearings/ Reports/ Meetings/ Trainings/ Seminars/ Promotions conducted and completed	General Fund (GF) Proper				0				
	Youth Welfare Program		X	X	X	X	X	X	empowered youth	LGU-CSWDO				5,000,000.00				SDG 1 & 3
	Re Organization of Pag Asa Youth Association (PYAP)		X	X	X	X	X	X										
	Re-election of new set of officers		X	X	X	X	X	X					0					
	Conduct life skills training		X	X	X	X	X	X					0					
	Capability and skills enhancement training		X	X	X	X	X	X					0					
	Sulay sa Futuro (Youth Assistance Programs)		X	X	X	X	X	X					0					

	Committee on Budget, Finance and Appropriations	Office of Coun, Nestor J. Baldon	X	X	X	X	X	X	resolutions/ ordinances/ Committee Hearings/ Public Hearings/ Reports/ Meetings/ Trainings/ Seminars/ Promotions conducted and completed	General Fund (GF) Proper				0				
	Committee on Land Use, Urban Planning and Housing		X	X	X	X	X	X	resolutions/ ordinances/ Committee Hearings/ Public Hearings/ Reports/ Meetings/ Trainings/ Seminars/ Promotions conducted and completed	General Fund (GF) Proper				0				
	Committee on Games ad Amusement		X	X	X	X	X	X	resolutions/ ordinances/ Committee Hearings/ Public Hearings/ Reports/ Meetings/ Trainings/ Seminars/ Promotions conducted and completed	General Fund (GF) Proper				0				
	Committee on Tricycle and Franchise		X	X	X	X	X	X	resolutions/ ordinances/ Committee Hearings/ Public Hearings/ Reports/ Meetings/ Trainings/ Seminars/ Promotions conducted and completed	General Fund (GF) Proper				0				
	Training Program for Softball/ Football	Office of Coun. Fernando David H. Duran III	X	X	X	X	X	X	Training program for softball/ football conducted	General Fund (GF) Proper				0				
	Committee on Energy	Office of Coun. Franco Eric O. Ravanilla	X	X	X	X	X	X	resolutions/ ordinances/ Committee Hearings/ Public Hearings/ Reports/ Meetings/ Trainings/ Seminars/ Promotions conducted and completed	General Fund (GF) Proper				0				
	Committee on Trade, Commerce and Industry		X	X	X	X	X	X	resolutions/ ordinances/ Committee Hearings/	General Fund (GF) Proper				0				

									Public Hearings/ Reports/ Meetings/ Trainings/ Seminars/ Promotions conducted and completed								
	Committee on Transportation and Public Utilities		X	X	X	X	X	X	resolutions/ ordinances/ Committee Hearings/ Public Hearings/ Reports/ Meetings/ Trainings/ Seminars/ Promotions conducted and completed	General Fund (GF) Proper			0				
	Committee on Government Properties		X	X	X	X	X	X	resolutions/ ordinances/ Committee Hearings/ Public Hearings/ Reports/ Meetings/ Trainings/ Seminars/ Promotions conducted and completed	General Fund (GF) Proper			0				
	Committee on Agriculture - Provision Farm Machinery to Sorsogon City Farmer	Office of Coun. Erwin J. Duana	X	X	X	X	X	X	resolutions/ ordinances/ Committee Hearings/ Public Hearings/ Reports/ Meetings/ Trainings/ Seminars/ Promotions conducted and completed	General Fund (GF) Proper			10,000,000.00	0	0		
	Committee on Agriculture - Provision of Fisheries and Enforcement Equipment and other Accessories		X	X	X	X	X	X	resolutions/ ordinances/ Committee Hearings/ Public Hearings/ Reports/ Meetings/ Trainings/ Seminars/ Promotions conducted and completed	General Fund (GF) Proper			4,000,000.00				
	Committee on Agriculture - Construction and Improvement of Various Water System throughout the Sorsogon City		X	X	X	X	X	X	resolutions/ ordinances/ Committee Hearings/ Public Hearings/ Reports/ Meetings/ Trainings/ Seminars/ Promotions conducted and completed	General Fund (GF) Proper			0				

	Committee on Infrastructure - Construction of Various Irrigation Canal throughout the Sorsogon City		X	X	X	X	X	X	resolutions/ ordinances/ Committee Hearings/ Public Hearings/ Reports/ Meetings/ Trainings/ Seminars/ Promotions conducted and completed	General Fund (GF) Proper				15,000,000.00				
	Committee on Infrastructure - Construction and Improvement STW Pumps throughout the Sorsogon City		X	X	X	X	X	X	resolutions/ ordinances/ Committee Hearings/ Public Hearings/ Reports/ Meetings/ Trainings/ Seminars/ Promotions conducted and completed	General Fund (GF) Proper				7,000,000.00				
	Committee on Agriculture - Establishment of Fish Sanctuary along Sorsogon City		X	X	X	X	X	X	resolutions/ ordinances/ Committee Hearings/ Public Hearings/ Reports/ Meetings/ Trainings/ Seminars/ Promotions conducted and completed	General Fund (GF) Proper				3,000,000.00				
	Committee on Agriculture - Provision of Production Inputs of Certified Palay Seeds (Binhi) in all Districts of Sorsogon City equivalent of 2,000 hectares		X	X	X	X	X	X	resolutions/ ordinances/ Committee Hearings/ Public Hearings/ Reports/ Meetings/ Trainings/ Seminars/ Promotions conducted and completed	General Fund (GF) Proper				14,000,000.00				
	Committee on Agriculture - Provision/ Assistance of Fertilizer of Sorsogon City Farmer		X	X	X	X	X	X	resolutions/ ordinances/ Committee Hearings/ Public Hearings/ Reports/ Meetings/ Trainings/ Seminars/ Promotions conducted and completed	General Fund (GF) Proper				5,000,000.00				
	Committee of Agriculture - Provision of Various Vegetables Sees and Fertilizer		X	X	X	X	X	X	resolutions/ ordinances/ Committee Hearings/ Public Hearings/ Reports/ Meetings/ Trainings/ Seminars/ Promotions	General Fund (GF) Proper				2,000,000.00				

									conducted and completed								
	Committee on Agriculture - Provision of Garden Tools for Inplant Farmers engage in Vegetables Groups		X	X	X	X	X	X	resolutions/ ordinances/ Committee Hearings/ Public Hearings/ Reports/ Meetings/ Trainings/ Seminars/ Promotions conducted and completed	General Fund (GF) Proper				250,000.00			
	Committee on Agriculture and Food		X	X	X	X	X	X	resolutions/ ordinances/ Committee Hearings/ Public Hearings/ Reports/ Meetings/ Trainings/ Seminars/ Promotions conducted and completed	General Fund (GF) Proper				0			
	Committee on Infrastructure and Public Relation		X	X	X	X	X	X	resolutions/ ordinances/ Committee Hearings/ Public Hearings/ Reports/ Meetings/ Trainings/ Seminars/ Promotions conducted and completed	General Fund (GF) Proper				0			
	Women's Welfare Program	Office of Coun. Jo Abegail Dioneda / Office of Coun. Rebecca Aquino	X	X	X	X	X	X	uplifted and empowered women	LGU-CSWDO General Fund Womens Welfare program				1,000,000.00			SDG 5
	Case Management and assistance to abused women		X	X	X	X	X	X						0			
	Self enhancement skills and capability development for women		X	X	X	X	X	X						0			
	Women's month celebration		X	X	X	X	X	X						0			
	Livelihood and productivity skills development		X	X	X	X	X	X						0			
	E. Counseling to VAWC		X	X	X	X	X	X									
	Gender and Development		X	X	X	X	X	X	Organized and trained women	LGU-CSWDO General Fund GAD				500,000.00			SDG 5
	Conduct quarterly meetings		X	X	X	X	X	X						0			
	Trainings and Seminars		X	X	X	X	X	X						0			
	Information Education Campaign		X	X	X	X	X	X						0			

	VAWC Officers per Barangay		X	X	X	X	X	X						0				
	Balay Bukas Palad		X	X	X	X	X	X	Operational center	LGU-CSWDO General Fund Balay Bukas Palad				500,000.00				
	Maintenance and operation		X	X	X	X	X	X						0				
	Purchased of materials and house keeping Needs		X	X	X	X	X	X			0	0	0	0	0	0		
	Senior Citizen's Welfare Program		X	X	X	X	X	X	Uplifted living condition of Senior Citizen, provided with integrated social welfare packages	LGU- Non Office Senior Citizen	0	3,500	0	3,500	0	0		SDG 3
	Provision of IDs and Booklets		X	X	X	X	X	X			0	0	0	0	0	0		
	Socialization Activity		X	X	X	X	X	X			0	0	0	0	0	0		
	Monthly Meeting		X	X	X	X	X	X			0	0	0	0	0	0		
	Livelihood and productivity Trainings		X	X	X	X	X	X			0	0	0	0	0	0		
	Provision of groceries		X	X	X	X	X	X			0	0	0	0	0	0		
	Provision of Financial/cash assistance		X	X	X	X	X	X			0	0	0	0	0	0		
	G. Transportation and honorarium to Federation Officers		X	X	X	X	X	X			0	0	0	0	0	0		
	Elderly Week Celebration		X	X	X	X	X	X			0	0	0	0	0	0		
	Provision of Financial/cash assistance		X	X	X	X	X	X		LGU-Non Office of the Senior Citizen		86,400		86,400				
			X	X	X	X	X	X				9,000 SC x P800 x 12mo s		9,000 SC x P800 x 12mos				
	Provision of Social Pension		X	X	X	X	X	X		NGA		#### ##		28,830.00				
	Children's Welfare Program		X	X	X	X	X	X			0	0	0	0	0	0		SDG 3
	Early Childhood Care and Development		X	X	X	X	X	X	DCWs will be fully	LGU-CSWDO General Fund ECCD/DCW program and professional fees	0	0	0	0	0	0		
	Capability enhancement training for CDWs		X	X	X	X	X	X	equipped with KAS in conducting session Developed intellectual aspect of DCC		0	300	0	300	0	0		



	2. Provision of Instructional materials Equipment in every DCC		X	X	X	X	X	X			0	3,000	0	3,000	0	0		
	Provision of DCC 's Bags, School Supplies, ECCD Checklist, Booklet		X	X	X	X	X	X			0	3,500	0	3,500	0	0		
	Recognition Day of DCC		X	X	X	X	X	X			0	300	0	300	0	0		
	Conduct of Monthly meetings, forum, general assembly		X	X	X	X	X	X	Provided with technical assistance		0	1,000	0	1,000	0	0		
	Conduct of meetings to parents Federation Officer		X	X	X	X	X	X			0	100	0	100	0	0		
	Provision of Monthly Honorarium		X	X	X	X	X	X			0	5,000	0	5,000	0	0		
	Repair & Construction of DCC facilities		X	X	X	X	X	X		National & local fund	0	0	90,000	90,000	0	0		
	<i>Community based-services for street children &amp; CICL</i>		X	X	X	X	X	X	Rehabilitate DCC Lessen the prevalence of street children and CICL, enhance the skills of street children and CICL provide restorative justice for street children	LGU-CSWDO General Fund Children's Welfare Program	0	1,500	0	1,500	0	0		
	Meeting to parents of street Children & CICL		X	X	X	X	X	X			0	0	0	0	0	0		
	Provision of school supplies to street children		X	X	X	X	X	X			0	0	0	0	0	0		
	Conduct of group sessions, life coach & other behavior modification activities		X	X	X	X	X	X			0	0	0	0	0	0		
	Capability training & life skills for CICL & Street Children		X	X	X	X	X	X			0	0	0	0	0	0		
	Information Education campaign re: R.A 9344, 7610 and other issuance on children's welfare		X	X	X	X	X	X			0	0	0	0	0	0		
	Conduct of Interevention and diversion program to CICL		X	X	X	X	X	X			0	0	0	0	0	0		
	Rehabilitation activities to CICL		X	X	X	X	X	X			0	0	0	0	0	0		
	Referrals to other agencies		X	X	X	X	X	X			0	0	0	0	0	0		
	Cost Sharing to suspended sentence CICL		X	X	X	X	X	X			0	0	0	0	0	0		
	Implement street educator & curfew hours		X	X	X	X	X	X			0	0	0	0	0	0		
	Construction and Operation of Bahay Pag-asa		X	X	X	X	X	X	constructed and operational center	National and Local Fund	0	0	25,000	25,000	0	0		
	<i>Case Management to CNSP clients</i>		X	X	X	X	X	X			0	0	0	0	0	0		SDG 16
	Rescue minors, custody		X	X	X	X	X	X			0	0	0	0	0	0		
	Assist abandoned, neglected children		X	X	X	X	X	X			0	0	0	0	0	0		

	Human Trafficking Victims		X	X	X	X	X	X			0	0	0	0	0	0		
	Preparation of Documents for adoption		X	X	X	X	X	X	Issued CDCLAA		0	0	0	0	0	0		
	Local Council for the Protection of Children		X	X	X	X	X	X			0	0	0	0	0	0		
	Conduct meetings to BCPC and LCPC		X	X	X	X	X	X	Protect the children through strengthening the BCPC and LCPC	LGU-CSWDO General Fund Children's Welfare Program	0	1,500	0	1,500	0	0		
	Financial and legal assistance to victims of violence against children		X	X	X	X	X	X			0	0	0	0	0	0		
	Conduct of trainings to brgy officials on different laws on children		X	X	X	X	X	X			0	0	0	0	0	0		
	Conduct forums		X	X	X	X	X	X			0	0	0	0	0	0		
	Reproduction of advocacy materials on Children's welfare		X	X	X	X	X	X			0	0	0	0	0	0		
	Conduct children's month celebration		X	X	X	X	X	X	Developed social functioning of children		0	0	0	0	0	0		
	Yes to Children Assistance Program		X	X	X	X	X	X	Uplift the living condition of needy sector by providing basic social services to children	LGU-CSWDO General Fund YCAP	0	90,000	0	90,000	0	0		SDG 3
	Provision of School supplies		X	X	X	X	X	X			0	0	0	0	0	0		
	Provision of School Uniforms		X	X	X	X	X	X			0	0	0	0	0	0		
	Povision of protective gears		X	X	X	X	X	X			0	0	0	0	0	0		
	scholarships		X	X	X	X	X	X			0	0	0	0	0	0		
	distribution of nutritious bread		X	X	X	X	X	X			0	0	0	0	0	0		
	Transportation allowance		X	X	X	X	X	X			0	0	0	0	0	0		
	Incentive for teachers		X	X	X	X	X	X			0	0	0	0	0	0		
	PROGRAM FOR PERSONS WITH DISABILITY		X	X	X	X	X	X	Improved living condition of the person with Disability	LGU-CSWDO General Fund PWD/Disabled Welfare Program	0	5,000	0	5,000	0	0		SDG 3
	Provision of assistive device		X	X	X	X	X	X			0	0	0	0	0	0		
	Transportation Assistance to SPEED Children		X	X	X	X	X	X			0	0	0	0	0	0		
	Provision of Honorarium to Federation officers (transpo)		X	X	X	X	X	X			0	0	0	0	0	0		
	Capability building, self-enhancement and regular meetings		X	X	X	X	X	X			0	0	0	0	0	0		
	Assist Mentally ill clients		X	X	X	X	X	X			0	0	0	0	0	0		
	Provision of IDs and Booklets		X	X	X	X	X	X			0	0	0	0	0	0		
	Livelihood and skills training		X	X	X	X	X	X			0	0	0	0	0	0		

	NDPR Week celebration		X	X	X	X	X	X			0	0	0	0	0	0		
	Financial Assistance to PWDs		X	X	X	X	X	X	uplift the PWD by providing basic social services	LGU-CSWDO General Fund Groupie-PWD	0	20,000	0	20,000	0	0		
	Construction and operation of Office of Person's with Disability Affairs (OPDA)building cum productivity building		X	X	X	X	X	X			0	10,000	0	10,000	0	0		
	FAMILY AND COMMUNITY WELFARE PROGRAM		X	X	X	X	X	X	Improved family relationship	LGU-CSWDO General Fund family Welfare program and	0	1,000		1,000	0	0		
	Parent Effectiveness Services		X	X	X	X	X	X			0	0	0	0	0	0		
	Family counseling/PMC		X	X	X	X	X	X			0	0	0	0	0	0		
	Family Day Celebration		X	X	X	X	X	X			0	0	0	0	0	0		
	Prepares Social Case Study Report		X	X	X	X	X	X			0	0	0	0	0	0		
	Issuance of Certificate of indigency		X	X	X	X	X	X			0	0	0	0	0	0		
	Solo Parent		X	X	X	X	X	X	Solo Parents will be provided with benefits given by R.A 8972		0	5,000	0	5,000	0	0		
	provision of ID		X	X	X	X	X	X			0	0	0	0	0	0		
	Reproduction of Forms		X	X	X	X	X	X			0	0	0	0	0	0		
	Conduct meetings and organized		X	X	X	X	X	X			0	0	0	0	0	0		
	Provision of Social Pension		X	X	X	X	X	X			0	0	0	0	0	0		
	Drug Rehabilitation Program		X	X	X	X	X	X			0	0	0	0	0	0		
	Refer RDD to MTRC		X	X	X	X	X	X			0	0	0	0	0	0		
	Provide after care services		X	X	X	X	X	X	reformed and rehabilitated RDD		0	0	0	0	0	0		
	Organized Support group to RDD& Co-dependents		X	X	X	X	X	X			0	0	0	0	0	0		
	Conduct CBR		X	X	X	X	X	X			0	0	0	0	0	0		
	Community Organization		X	X	X	X	X	X		LGU-CSWDO General Fund	0	2,000	0	2,000	0	0		
	Organize KALIPI and ERPAT		X	X	X	X	X	X			0	0	0	0	0	0		
	Conduct Meetings, Trainings Seminars & General Assembly		X	X	X	X	X	X			0	0	0	0	0	0		
	Celebration of nutrition months Christmas bazar and other contest		X	X	X	X	X	X	Improved living condition of marginalized sector		0	0	0	0	0	0		
	Reproduction of ID		X	X	X	X	X	X			0	0	0	0	0	0		
	Capability and skills enhancement		X	X	X	X	X	X			0	0	0	0	0	0		
	Provision of Capital assistance		X	X	X	X	X	X			0	0	0	0	0	0		
	implement Livelihood & SLP		X	X	X	X	X	X			0	5,000	0	5,000	0	0		

	Construction of women's building cum productivity center		X	X	X	X	X	X		NGA	0	0	5,000	5,000	0	0		
	Establishment of Pasalubong Center		X	X	X	X	X	X		LGU Fund	0	2,000	0	2,000	0	0		
	Training Program Crochet Livelihood	Office of Coun. Ralph Waler R. Lubiano	X	X	X	X	X	X	Resolution/Ordinances /Committee hearings/ public hearing reports.	General Fund	0	350	0	350	0	0		
	Committee on Ways and Means		X	X	X	X	X	X	Resolution/Ordinances /Committee hearings/ public hearing reports.	General Fund	0	0	0	0	0	0		
	Committee on Trade, Commerce and Industry		X	X	X	X	X	X	Resolution/Ordinances /Committee hearings/ public hearing reports.	General Fund	0	0	0	0	0	0		
	Committee on Personnel		X	X	X	X	X	X			0	0	0	0	0	0		
	People s Empowerment through the conduct of Seminars / Trainings / Workshops	Office of Coun. Melchor P. Atutubo	X	X	X	X	X	X	Empowered Sorsoganon		0	200	0	200	0	0		
	Committee on People s Empowerment		X	X	X	X	X	X	Resolution /Ordinance /Committee Hearings/Public Hearing Reports	General Fund	0	0	0	0	0	0		
	Livelihood Seminars for Organized Women of Sorsogon City.	Office of Coun. Mary Ellen D. Jamisola	X	X	X	X	X	X	Livelihood seminars conducted	Congressional fund, National fund	0	0	0	0	0	0		
	Distribution of Toilet Bowls for Households without sanitary toilets, (east,west,bacon districts)		X	X	X	X	X	X	Toilet bowls distributed	CMO-General fund	0	3,000	0	3,000	0	0		
	Construction of Productivity Center		X	X	X	X	X	X	Productivity Center constructed	National Fund, City Government Fund	0	10,000	0	10,000	0	0		
	Construction of Breastfeeding area for lactating mothers inside the Sorsogon City Hall		X	X	X	X	X	X	Breastfeeding area constructed	CMO-20% Dev't. Fund	0	2,000	0	2,000	0	0		
	Construction of Bahay Pag-asa (Rehabilitation centers for minors)		X	X	X	X	X	X	Bahay Pag-asa constructed	CMO-20% Dev't. Fund, National Fund	0	5,000	0	5,000	0	0		
	Hog/Cow/Goat dispersal		X	X	X	X	X	X	Hog, Cow, Goat dispersed	CMO-Livelihood Fund/CAO/Congressional Fund/DA	0	3,000	0	3,000	0	0		
	Committee Hearing		X	X	X	X	X	X	Committee Hearing Conducted		0	100	0	100	0	0		
	Monthly LIGA Board Meeting	Office of the Liga President	X	X	X	X	X	X			0	50	0	50	0	0		
	Monthly LIGA Regular Session		X	X	X	X	X	X			0	50	0	50	0	0		

	Basketball for Men		X	X	X	X	X	X			0	150	0	150	0	0		
	Volleyball for Women		X	X	X	X	X	X			0	150	0	150	0	0		
	1. Committee on Education, Arts Culture and Heritage	Office of Coun. Joven Laura	X	X	X	X	X	X	Resolutions/Ordinances/Comittee hearings/public hearings reports		0		0	0	0	0		
	* Academic Scholarship		X	X	X	X	X	X	Scholars Enrolled	GF	0	5,500	0	5,500	0	0		
	* Alternative Learning System		X	X	X	X	X	X		GF	0	2,500	0	2,500	0	0		
	* Local School Board		X	X	X	X	X	X		SEF	0	19,500	0	19,500	0	0		
	Compensation /Allowances of Locally Hired teachers		X	X	X	X	X	X	No. of locally hired teachers		0	0	0	0	0	0		
	Operations of schools/CLS		X	X	X	X	X	X			0	0	0	0	0	0		
	Educational Research (provision educational Research Allowance) Archival and Technology Hub ( Kiddie toy Center, E- Library reference Library)		X	X	X	X	X	X	allowances given		0	0	0	0	0	0		
	Sports Activities and other related activities		X	X	X	X	X	X			0	0	0	0	0	0		
	Construction and Repair of school buildings /other facilities		X	X	X	X	X	X			0	0	0	0	0	0		
	2. Committee on People's Law Enforcement Board		X	X	X	X	X	X		GF	0	50	0	50	0	0		
	* Settlement of Legislative Cases Filed against PNP		X	X	X	X	X	X			0	0	0	0	0	0		
	*Supplies and Materials		X	X	X	X	X	X			0	0	0	0	0	0		
	3. Committee on Rules and Internal Affairs		X	X	X	X	X	X	Resolutions/Ordinances/Comittee hearings/public hearings reports		0	0	0	0	0	0		
	4. Committee on Market/ Slaughterhouse affairs		X	X	X	X	X	X	Resolutions/Ordinances/Comittee hearings/public hearings reports		0	0	0	0	0	0		
	5. Committee of the Whole for Administrative Cases and Boundary Dispute		X	X	X	X	X	X	Resolutions/Ordinances/Comittee hearings/public hearings reports		0	0	0	0	0	0		
	Committee on Laws, Justice and Human Rights	Office of Coun. Hilario D. Dioneda	X	X	X	X	X	X	Resolutions/Ordinances/ Comm. Hearings/Public Hearing Reports	General Fund	0	100	0	100	0	0		
	COMMITTEE on Peace, Public Order and Safety	Office of Coun. Danilo A. Deladia	X	X	X	X	X	X	Resolutions, Ordinances passed	General Fund	0	50	0	50	0	0		
	COMMITTEE on Environmental Protection and Solid Waste Management		X	X	X	X	X	X	Resolutions, Ordinances passed	General Fund	0	50	0	50	0	0		
	Committee Hearings		X	X	X	X	X	X	Committee Hearing Conducted	General Fund	0	100	0	100	0	0		

	Committee on Youth Sports & Development	Office of SK Chairman Lorenz S. Abenion	X	X	X	X	X	X	Resolutions/Ordinances/Committee Hearings/Public Hearings	General Fund	0	0	0	0	0	0		
	Sangguniang Kabataan Federation and Local Youth Development Council		X	X	X	X	X	X	SK Federation Plans, Programs and Activities conducted and LYDC ACTIVITIES conducted	GENERAL FUND	0	0	0	0	0	0		
	YOUTH SEMINARS & TRAININGS on Health *School Hopping/Community Seminars & Trainings of Peer Counselors *Clustered Brgy. Seminars & trainings on Health education and issues *Seminars on reproductive Health *Seminars on Mental health *Seminars & Trainings Against drug Abuse *Seminars & Trainings on healthy Living & Prevention of Common Youth Accidents and Injuries *Dental Missions *Medical Missions *Youth Congress		X	X	X	X	X	X	*Seminars & Trainings conducted  *Access on Dental Care/Dental Missions conducted	GENERAL FUND	0	0	0	0	0	0		
	PEER COUNSELLING PROGRAMS & ACTIVITIES/SEMINARS AND TRAININGS		X	X	X	X	X	X	Counselling Conducted	GENERAL FUND	0	0	0	0	0	0		
	LITERACY PROGRAMS & PROJECTS/SEMINARS & TRAININGS  *ALS Activities  *School Hopping for "Tulong Dunong" Project and Activities		X	X	X	X	X	X	*Access to quality education *ALS *Inter linkages with Schools and other NGO & government agencies for school supplies & books distribution conducted	GENERAL FUND	0	0	0	0	0	0		
	JOB FAIR & WORK SUMMIT SEMINARS & TRAININGS		X	X	X	X	X	X	JOB FAIR & WORK SUMMIT conducted *Seminars on Career Guidance conducted *Seminars and Trainings on YOUTH Economic Upliftment conducted *Seminars & trainings on Entrepreneurial Skills conducted	GENERAL FUND	0	0	0	0	0	0		

									*Seminars & trainings for Job Opportunities for Youth *Seminars & trainings on Organic farming on Pilot Barangays with youth as Key Factor conducted										
	*YOUTH CAMP Programs and Activities *Youth Congress *LOVE RUN *ADVOCACY RUN-Youth in Action SAGIP KALIKASAN ACTIVITIES, SEMINARS AND TRAININGS		X	X	X	X	X	X	*YOUTH CAMP *YOUTH CONGRESS *LOVE Run *Advocacy Run *Youth in Action conducted  SAGIP KALIKASAN ACTIVITIES *Gawad KALIKASAN Award conducted *Tree Planting ACTIVITIES conducted *Eco-CAMP *Adopt a Tree Movement conducted -Eco-Run conducted -Advocacy Walk conducted	GENERAL FUND	0	0	0	0	0	0			
	Responsible Electorate Programs & Activities/Seminars & Trainings		X	X	X	X	X	X	VOTERS EDUCATION PROGRAM Seminars and activities conducted	GENERAL FUND	0	0	0	0	0	0			
	INTERNATIONAL YOUTH DAY CELEBRATION Programs and Activities *LINGGO NG KABATAAN CELEBRATION		X	X	X	X	X	X	LINGGO NG KABATAAN CELEBRATION *Election of Junior Officials conducted *Essay Writing Competition conducted *Inter-school Debate Competition conducted *SK and Youth Summit conducted *Spoken Poetry Competition conducted *Theater Arts Competition *Kabataang SORSOGUEÑO:	GENERAL FUND	0	0	0	0	0	0			

									Pinagmulan Mo Ikuwento Mo" conducted *Sagip Kalikasan Clean up Drive on Coastal Barangays conducted *Mural Painting conducted Youth and SK Solidarity Night: Search for Outstanding Youth Of Sorsogon City conducted									
	Seminars on Climate Change Mitigation & Adaptation Seminars & Trainings		X	X	X	X	X	X	Seminars & Trainings on YOUTH PARTICIPATION IN CLIMATE CHANGE MITIGATION & ADOPTION conducted -sustainable development goals achieved and conducted		0	0	0	0	0	0		
	Seminars, Trainings, Programs and Activities for the Environment		X	X	X	X	X	X	YOUTH ENGAGEMENT & ACTIVITIES ON SAVING MOTHER EARTH-Green Brigade conducted -SAGIP KALIKASAN conducted -Mangrove planting activities conducted -Seminars and trainings conducted	General Fund	0	0	0	0	0	0		
	PANLUNGSOD AT PAMBAYANG SPORTS ACTIVITIES, SEMINARS AND TRAININGS  Youth Engagement on Sports Festivities		X	X	X	X	X	X	PANLUNGSOD NA SPORTS and PAMBAYANG SPORTS PROGRAMS AND ACTIVITIES *Search for Sorsogon City Sports Achiever conducted *Paralympics for Persons with disability conducted *SPORTS WEEK CELEBRATION conducted *Revival of Laro ng Lahi Activities	General Fund	0	0	0	0	0	0		



									conducted *Search for talented SPORTS ENTHUSIAST in Sorsogon City to compete in local & national Scale and level conducted									
	SEMINARS & TRAININGS Programs and Activities on Disaster Risk reduction Management		X	X	X	X	X	X	Seminars and trainings on DISASTER RISK REDUCTION MANAGEMENT conducted -mitigated risks on calamities: alert & responsive youth expected	General Fund	0	0	0	0	0	0		
	SEMINARS & TRAININGS ON SK REFORM ACT (RA 10742) and all other applicable laws in the Local Government Code		X	X	X	X	X	X	SEMINARS & TRAININGS conducted	General Fund	0	0	0	0	0	0		
	GENDER EQUALITY SEMINARS, TRAININGS, PROGRAMS AND ACTIVITIES		X	X	X	X	X	X	*PRIDE MARCH Conducted *Gender Equality Seminars & Trainings conducted	General Fund	0	0	0	0	0	0		
	Passage of Resolution requesting for the establishment of new schools	SP	X	X	X	X	X	X										
	Passage of Resolution/ Enactment of Ordinance encouraging parents to enroll their children in nearest catchment schools to decongest schools within the city proper	SP	X	X	X	X	X	X										
	Passage of a Resolution strengthening the partnership of CLGU and DepEd to obtain the best conducive learning spaces for students through Adopt-A-School program and Brigada Eskwela	SP	X	X	X	X	X	X										
	Local legislation for adoption of Contextualized curriculum and Education Blueprint	SP	X	X	X	X	X	X										
	Encourage and support educational research by teachers on addressing the gaps in learners' performance	SP	X	X	X	X	X	X										
	Describe indicators for disaster preparedness, risk reduction and climate change effects	SP	X	X	X	X	X	X										

	mitigation and ensure compliance by all school																	
	Passage of Resolution or Enactment of an ordinance ensuring that all school-age going children are in school and penalize or hold parents/guardians accountable for allowing their children to be OSY, in conflict with the law, or engage in child labor	SP	X	X	X	X	X	X										
	Ordinance prohibiting home deliveries	SP	X	X	X	X	X	X										
	Formulation and approval of resolutions/ordinances of youth and sports development	SP	X	X	X	X	X	X										
	Formulation of IRR for incentives and recognition of outstanding and young achiever	SP	X	X	X	X	X	X										
	Appropriation Ordinance for the Creation of Local Youth Development Office and council	SP	X	X	X	X	X	X										
	Comprehensive Youth Education Sports Code	SP	X	X	X	X	X	X										
	Proper monitoring, evaluation, assessment and recommendation on Social Welfare and development programs	SP	X	X	X	X	X	X										
	Strict compliance and implementation of laws and issuances on children welfare, women welfare, senior citizen and PWDs	SP	X	X	X	X	X	X										
	Additional cash benefit for Senior Citizens, PWDs and Solo Parent	SP	X	X	X	X	X	X										
	YES to CHILDREN! Ordinance	SP	X	X	X	X	X	X										
	Additional cash benefit for Senior Citizens, PWDs and Solo Parent	SP	X	X	X	X	X	X										
	Modernization of classrooms, teaching materials and facilities for Day Care	SP	X	X	X	X	X	X										
	Ordinance on Mental Health	SP	X	X	X	X	X	X										
	Ordinance regulating the honorarium of child development workers,	SP	X	X	X	X	X	X										

	hiring/termination, functions and others																	
	Finalization and passage of Comprehensive Local Juvenile Intervention Program	SP	X	X	X	X	X	X										
	Amendment / revision of Local Code for Children adopting recently issued national laws for children	SP	X	X	X	X	X	X										
	Development of repayment scheme for socialized housing	SP	X	X	X	X	X	X										
	Revisit the Ordinance on Housing and Urban Development	SP	X	X	X	X	X	X										
	Ordinance imposing penalties to illegal settlers	SP	X	X	X	X	X	X										
	Ordinance on giving warning and penalties to parents who fails to report to proper authorities regarding his/her children using illegal drugs	SP	X	X	X	X	X	X										
	Regulating the reclassification of Class A agricultural Land	SP	X	X	X	X	X	X										
	Adoption of Joint Administrative Order for Blue Swimming Crab	SP	X	X	X	X	X	X										
	Passage of an ordinance enacting the City Slaughterhouse and Cold Storage Code	SP	X	X	X	X	X	X										
	Updating of Mariculture Zone Ordinance	SP	X	X	X	X	X	X										
	Ordinance to indemnify animal raisers affected due to animal disease outbreak	SP	X	X	X	X	X	X										
	Ordinance on additional routes for public transport	SP	X	X	X	X	X	X										
	Passage of an ordinance enacting the City Slaughterhouse and creation of plantilla position	SP	X	X	X	X	X	X										
	Passage of an ordinance enacting the Cold Storage Code	SP	X	X	X	X	X	X										
	Passage of an ordinance creating the City Tourism Office and appropriate funds thereof	SP	X	X	X	X	X	X										
	Passage of an ordinance identifying and creating the tourism – economic zone	SP	X	X	X	X	X	X										

Localize renewable energy ordinance in consonance with RA 9513	SP	X	X	X	X	X	X											
Passage/ Enactment of Ordinance/Resolution Encouraging the use of sidewalks and Clearing/reclaiming the sidewalks	SP	X	X	X	X	X	X											
Creation of Local ordinance in consonance with RA 9275 - Clean Water Act	SP	X	X	X	X	X	X											
Strict implement of laws on illegal construction, zoning, traffic ordinances and laws	SP	X	X	X	X	X	X											
Ordinance mandating the regulation of the use of deep well and jetmatic pump	SP	X	X	X	X	X	X											
Ordinance designating open and green spaces in the city	SP	X	X	X	X	X	X											
Ordinance requiring bulk waste generators to pay environmental fees based on principles of polluters must pay and extend producers responsibility	SP	X	X	X	X	X	X											
Ordinance setting the loading fees for junkshops and scrap dealers (amending City Ordinance No. 13, Series of 2007)	SP	X	X	X	X	X	X											
Ordinance providing incentives to complaint establishments to waste segregation and anti-plastic policies as well as solid waste management enforcers and tipsters	SP	X	X	X	X	X	X											
Sorsogon City Vehicle Emission Code	SP	X	X	X	X	X	X											
Ordinance prohibiting the discharge of untreated wastewater and hazardous waste in public land waters (amending City Ordinance No. 06, Series of 2007)	SP	X	X	X	X	X	X											
Revision of tax code, revenue code and incentive code.	SP	X	X	X	X	X	X											
Code of General Ordinances	SP	X	X	X	X	X	X											
Passage of a localized ordinance prescribing	SP	X	X	X	X	X	X											

	guidelines for accreditation of NGOs and POs																		
		<b>Office of the Hon. Maria Theresa S. Gonzales</b>																	
	Personnel Services, Wages, Allowances and Other Employees Benefits																		
	Travelling Expenses																		
	Office Supplies																		
	Fuel, Oil, and Lubricants Expenses																		
	Water expenses																		
	Communication/ Telephone Expenses																		
	Other General Services																		
	Committee on Social Services																		
	Committee on Urban Poor																		
	Committee on Women, Children and Family Welfare																		
		<b>Office of the Hon. Mark Jayson D. Jamisola</b>																	
	Human Development Program																		
	Purchase of Information. Computer and Technology Equipment																		
	Attendance to Lakbay Aral, Trainings and Seminar and conventions																		
	Purchase of Office equipment, Office Fixture and Furnitures																		
	Purchase of Office Supplies																		
	Committee hearing expenses																		
	Travelling Expenses																		
	Training and Seminars																		
	Repair of Motor Vehicles																		
	Repair of Office equipment, Furniture and Fixtures																		

Gasoline, Oil and Lubricant Expenses																			100,000.00				
Water expenses																			100,000.00				
Other General Services																			100,000.00				
Educational Assistance Expenses																			500,000.00				
Purchase of Motor/ Service Vehicle																			1,000,000.00				
Learning Development and Seminars Expenses																			100,000.00				
insurance Expenses																			100,000.00				
Distribution of Toilet Bowls for households without Sanitary toilets (east, west and bacon)																			3,000,000.00				
Construction of Breatfeeding Area for Lactatting Mothers inside the Sorsogon City Hall																			2,000,000.00				
	<b>Office of the Hon. Lester R. Lubiano</b>																						
Personnel Services, Wages, Allowances and Other Employees Benefits																			1,199,000.00				
<b>Maintenance and Other Operating expenses</b>																							
Travelling Expenses																			45,000.00				
Training Expenses																			35,000.00				
Office Supplies																			160,000.00				
Fuel, Oil, and Lubricants Expenses																			28,000.00				
Water expenses																			28,000.00				
Communication/ Telephone Expenses																			28,000.00				
Advertising, Promotional and Marketing Expenses																			28,000.00				
Repair and Maintenance of Transportation Equipment																			28,000.00				
Repair and Maintenance of Machineres and equipment																			28,000.00				
Other General Services																			1,100,000.00				
<b>Capital Outlay</b>																							
Office Equipment																			60,000.00				

Information and Communication Technology Equipment																		
Committee on Land Use, Urban Planning and Housing																		
Committee on Ways and Means																		
Committee on Public Works and Infrastructures																		
	Office of the Hon. Angelu Magda P. Ravanilla																	
Personnel Services, Wages, Allowances and Other Employees Benefits																		1,478,000.00
<b>Maintenance and Other Operating Expenses</b>																		
Travelling Expenses																		45,909.00
Training Expenses																		45,909.00
Office Supplies																		115,000.00
Fuel, Oil and Lubricant																		28,409.00
Communication/ Telephone Expenses																		28,410.00
Water Expenses																		28,410.00
Advertisign and Promotional and Marketing																		28,410.00
Repair and Maintenance of Machineries and Equipment																		28,410.00
Repair and Maintenanc eof Transportation Equipment																		28,410.74
Other Maintenance and Operating Expenses																		26,387.19
Other General Services																		1,150,920.00
<b>Capital Outlay</b>																		
Office Equipment																		92,000.00
Information & Communication Technology																		20,000.00
Committee on Livelihood, Cooperatives and Marginalized Sectors																		
Committee oN Environmental Protection																		
Committee on Rules																		

		Office of the Hon. Peter Joseph J. Ravanilla																
	Personnel Services, Wages, Allowances and Other Employees Benefits																	1,554,072.40
	<b>Maintenance and Other Operating Expenses</b>																	
	Travelling Expenses																	106,000.00
	Training Expenses																	50,000.00
	Office Supplies																	200,000.00
	Fuel, Oil and Lubricant																	160,000.00
	Communication/ Telephone Expenses																	43,000.00
	Water Expenses																	5,000.00
	Procurement of Equipment (Office equipment/ supplies, emergency equipment, smoke test machines)																	20,000.00
	Advertisign and Promotional and Marketing																	20,000.00
	Other General Services																	880,800.00
	Training Program																	50,000.00
	<b>Capital Outlay</b>																	
	<b>Committee on Trade, Commerce and Industry</b>																	80,584.93
		Office of the Hon. Ma. Teresa D. Perdigon																
	Personnel Services, Wages, Allowances and Other Employees Benefits																	4,800,000.00
	<b>Other Maintenance and Operating Expenses</b>																	
	Travelling Expnses																	100,000.00
	Training Expenses																	1,000,000.00
	Office Supplies																	800,000.00
	Fuel, Oil and Lubricant																	150,000.00





emergency equipment, smoke test machines)																		
Advertisign and Promotional and Marketing																		
Other General Services																		
Training Program																		
<b>Capital Outlay</b>																		
	Office of the Hon. Glenn P. Olbes																	
Personnel Services, Wages, Allowances and Other Employees Benefits																		
<b>Maintenance and Other Operating Expenses</b>																		
Travelling Expenses																		
Training Expenses																		
Office Supplies and Materials																		
Fuel, Oil and Lubricant																		
Communication/ Telephone Expenses																		
Water Expenses																		
Repair and maintenance of Transportation equipment																		
Advertisign and Promotional and Marketing																		
Other MOOE																		
<b>Capital Outlay</b>																		
Committee on Laws, Justice and Human Rights																		
Committee on Energy																		
Committee on Good Governance'																		
	Office of the Hon. Reynaldo C. Taladtad																	
Personnel Services, Wages, Allowances and Other Employees Benefits																		

	<b>Maintenance and Other Operating Expenses</b>																		
	Travelling Expenses																		86,250.00
	Training Expenses																		94,250.00
	Office Supplies and Materials																		138,750.00
	Fuel, Oil and Lubricant																		5,000.00
	Communication/ Telephone Expenses																		5,000.00
	Water Expenses																		5,000.00
	Repair and maintenance of Transportation equipment																		11,500.00
	Advertisign and Promotional and Marketing																		5,000.00
	Other MOOE																		61,399.41
	Other General Services																		2,061,918.00
	<b>Capital Outlay</b>																		100,000.00
	Committee on Climate Change and Solid Waste Management																		100,000.00
	Committee on Personnel																		50,000.00
		<b>Office of the Hon. Renalene May J. Duka</b>																	
	General Services								General fund										3,109,169.86
	<b>Maintenance and Other Operating Expenses</b>																		1,554,584.93
	Office Supplies																		357,884.93
	Travel Expenses																		150,000.00
	Trainingand Seminar Expenses																		75,000.00
	Communication / Telephone Expenses																		
	Internet Subscription Expenses																		
	Water expenses																		10,000.00
	Advertisign and Promotional and Marketing																		
	Repair and maintenance of Transportation equipment																		

Repair and Maintenance of Machineries and Equipment																				
Committee hearing expenses																				
Other General Services																				
CSWD - AICS																				
<b>Capital Outlay</b>																				
Information and Technology																				
Office Furniture & Fixtures																				
<b>SK Federation / LYDC Seminars &amp; Trainings/ Programs &amp; Activities</b>																				
Youth Seminars and Training on Health																				
Clustered Brgy. Seminar & trainings on Health Education and Issues																				
Seminar on Reproductive Health																				
Seminar on Mental Health																				
Seminar and Trainings against Drug Abuse																				
Seminar & trainings on Healthy Living & Prevention of common youth accidents & injuries																				
Dental Mission																				
Medical Mission																				
Youth Congress																				
Peer Counselling Programs & activities / Seminars and trainings																				
Literacy Program/ Projects/ Trainings and Seminars																				
ALS																				
School hopping for "Tulong Dunong" projects and activities																				
Job Fair																				
Work Summit Seminars & trainings																				
Youth Camp Program & Activities																				
Love Run Program & Activities																				
Sagip Kalikasan Activities, Seminars and Trainings																				
Responsible Electorate Program Seminars and Trainings																				
International Youth Day activities, seminars and trainings																				

	Linggo ng Kabataan Celebration Programs and Activities																		
	Seminars and Trainings on Climate Change Mitigation and Adaptation																		
	Environmental Awareness Programs, Trainings and Seminars																		
	Panlungsod at Pambayang Sports activities, seminars and trainings																		
	Youth Engagement on Sports Activities																		
	Seminars and trainings on Disaster Risk reduction Management																		
	Seminars and Trainings on basic Life support																		
	LIWANAG SORSOGON Programs and activities																		
	Seminars and Trainings on SK Reform Act 10742 and all applicable law on the LGC																		
	Gender Equality seminars, trainings and workshop																		
	Sistemang Kasurog Lagig Handa program																		
		Office of the Liga President																	
	Personnel Services, Wages, Allowances and Other Employees Benefits																		2,457,000.00
	MOOE																		3,403,000.00
	Capital Outlay																		
	Montly Liga Board Meeting																		50,000.00
	Mothly Liga Regular Session																		150,000.00
	Committee hearing expenses																		50,000.00
1000-2-01-004-002	Legislative Program	Office of the Secretary to the Sangguniang Panlungsod																	
	Personnel Services		X	X	X	X	X	X		General Fund (GF) Proper	13,400	0	0	13,400	0	0			

	Maintenance & Other Operating Expenses		X	X	X	X	X	X		General Fund (GF) Proper	0	3,490	0	3,490	0	0		
	Capital Outlay		X	X	X	X	X	X		General Fund (GF) Proper	0	0	16,280	16,280	0	0		
	Purchase of aircon		X	X	X	X	X	X		General Fund (GF) Proper	0	0	100	100	0	0		
	Agenda of Regular and Special Session		X	X	X	X	X	X	Agenda of Regular and Special Session prepared	General Fund (GF) Proper	0	0	0	0	0	0		
	Preparation of Minutes of Sessions/Committee Hearing and/or meetings		X	X	X	X	X	X	Minutes of Session/ Committee Hearings prepared	General Fund (GF) Proper	0	0	0	0	0	0		
	Preparation of Resolution/Ordinances/Reports		X	X	X	X	X	X	Resolutions prepared	General Fund (GF) Proper	0	0	0	0	0	0		
	Preparation of Committee Reports		X	X	X	X	X	X	Committee Reports prepared	General Fund (GF) Proper	0	0	0	0	0	0		
	Legislative Documents Issuance & Certification		X	X	X	X	X	X	Legislative documents issued ans certified	General Fund (GF) Proper	0	0	0	0	0	0		
	Tricycle Franchise Application		X	X	X	X	X	X	Tricycle franchise approved	General Fund (GF) Proper	0	0	0	0	0	0		
	NGO's, Po's Accreditation		X	X	X	X	X	X	NGOs and Pos accredited	General Fund (GF) Proper	0	0	0	0	0	0		
	Administrative Case Hearing		X	X	X	X	X	X	Administrative cases resolved	General Fund (GF) Proper	0	0	0	0	0	0		
	Barangay Budgets		X	X	X	X	X	X	Barangay budgets approved	General Fund (GF) Proper	0	0	0	0	0	0		
	Overtime Pay		X	X	X	X	X	X		General Fund (GF) Proper								
	Bookbinding		X	X	X	X	X	X		General Fund (GF) Proper				20,000.00				
	Bike Loan for interested OSSP Personnel									General Fund (GF) Proper				100,000.00				
	Washing and sanitation areas at the Legislative Building and Bacon Satellite Office									General Fund (GF) Proper				50,000.00				

Reliable Internet Connection at at the Legislative Building and Bacon Satellite Office										General Fund (GF) Proper				80,000.00				
Sports clinic, provision, activities for employees of the Legislative Department										General Fund (GF) Proper				20,000.00				
Organization and training assistance to the Barangay Secretaries										General Fund (GF) Proper				50,000.00				
Organization and training program for Emergency Response Team/ Unit of the Legislative Department														10,000.00				
Capability and skills development of officers and employees in the Legislative Department														50,000.00				
Team Building Activities for Officers and employees in the Legislative Department														20,000.00				
Grand Christmas party and thanks giving activities for the employees in the legislative department														20,000.00				
TV/Radio and news publication / gazette/ periodical/ bulletin of the legislative department														50,000.00				
Live screening/ streaming of SP Regular / Special Session in strategic areas within the city hall premises and in the internet														50,000.00				
Achievement and service incentive awards for deserving employees of the Legislative Department														20,000.00				
Purchase of Service Vehicle														2,000,000.00				
Transfer/ Disposition of old documents to the National Archive of the Philippines as per RA 9470														100,000.00				

	Bulletin Board of the Sangguniang Panlungsod at the entrance gate/door of the City Hall for posting of approved ordinances, information and for other purposes														20,000.00				
	Modernization and replacement of unserviceable and modernization of equipment and facilities of the Legislative Department														200,000.00				
	Conduct of Year-end Assessment and production of Legislative Annual Performance Report														100,000.00				
	Training/ Workshop on Legislative Process and drafting committee reports, resolutions and ordinances for OSSP, OCVM and SP Private Secretaries														20,000.00				
	Bookbinding of approved resolutions and ordinances														100,000.00				
	Table and door signs for 2022 new set of SP members														100,000.00				
	Wall picture frame/ display for 2022 new set of SP members														15,000.00				
	Reactivation of City Library as per RA 7743, RA 7160 and RA 880														350,000.00				
<b>1000-2-01-005-005</b>	<b>Treasury Operations Program</b>	<b>Office of the City Treasurer</b>																	
	Personnel Services		X	X	X	X	X	X		General Fund (GF) Proper	16,292	0	0	16,292	0	0			
	Maintenance & Other Operating Expenses		X	X	X	X	X	X		General Fund (GF) Proper	0	3,210	0	3,210	0	0			
	Capital Outlay		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0			
	Purchase of Office Equipment		X	X	X	X	X	X		General Fund (GF) Proper	0	0	50	50	0	0			
	Implementation of one of the revenue generation program of the City Treasury Office sending of demand letter s/tax		X	X	X	X	X	X	No. of demand letters sent to delinquent taxpayers	General Fund (GF) Proper	0	0	0	0	0	0			



	reminders to taxpayers with delinquent tax payment																	
	Full Implementation of Enhanced Tax Revenue Collection and Assessment System(ETRACS) including Bacon Satellite		X	X	X	X	X	X	Fully computerized Revenue Transactions		0	0	0	0	0	0		
	Send warrant of levy to delinquent real property owners (allocation of expenses due for publication, annotation, etc)		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Intensive tax collection and campaign on business / real property tax based on the revised revenue code of the city(gasoline exp)		X	X	X	X	X	X	All taxpayers on Business/RPT	General Fund (GF) Proper	0	0	0	0	0	0		
	Issuance of official receipts for collections, PRPTs, BASIC & SEF, Business Tax and other related revenues		X	X	X	X	X	X	Official Receipt issued	General Fund (GF) Proper	0	0	0	0	0	0		
	Records maintenance		X	X	X	X	X	X	records maintained	GF - Special Account (SA) - 20% Development Fund	0	0	0	0	0	0		
	Inspection and Monitoring		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Remittance/ Deposit of collection		X	X	X	X	X	X	collection remitted/ deposited	General Fund (GF) Proper	0	0	0	0	0	0		
	Disbursement and Remittance of Trust Liabilities		X	X	X	X	X	X	Trust Liabilities disbursed and remitted	General Fund (GF) Proper	0	0	0	0	0	0		
	Liquidation of Cash Advances		X	X	X	X	X	X	Cash advance liquidated	General Fund (GF) Proper	0	0	0	0	0	0		
	Accountable Forms		X	X	X	X	X	X	Accountable Forms procured	General Fund (GF) Proper	0	0	0	0	0	0		
	Preparation of communications		X	X	X	X	X	X	communications prepared, delivered and acted upon	General Fund (GF) Proper	0	0	0	0	0	0		
	Preparation of reports		X	X	X	X	X	X	reports prepared	General Fund (GF) Proper	0	0	0	0	0	0		
	Bond Application		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		

	Branding of Large Cattle		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
<b>1000-2-01-006-010</b>	<b>Appraisal and Assessment of Real Property Program</b>	<b>Office of the City Assessor</b>	X	X	X	X	X	X										
	Personnel Services		X	X	X	X	X	X		General Fund (GF) Proper	13,000	0	0	13,000	0	0		
	Maintenance & Other Operating Expenses		X	X	X	X	X	X		General Fund (GF) Proper	0	2,300	0	2,300	0	0		
	Capital Outlay		X	X	X	X	X	X		General Fund (GF) Proper	0	0	2150	2150	0	0		
	Equipment Outlay		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Issue upon request of any interested party certified copies of assessment record of real property and all other records relative to its assessment		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Updating and encoding of all appraisal/ assessment records at the Tax mapping and Appraisal Assessment Division		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Conducting ocular inspections for newly constructed buildings and undeclared real property units within 64 barangays		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Apply uniformly the assessment levels fixed by the law for the current market value of all property subject to assessment		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
<b>1000-2-01-007-006</b>	<b>Financial Accounting and Reporting Program</b>	<b>Office of the City Accountant</b>	X	X	X	X	X	X										
	Personnel Services	Office of the City Accountant	X	X	X	X	X	X	Efficient accounting process and reporting	GF-Proper	14,258	0	0	14,258	0	0		
	Maintenance and other Operating Expenses	Office of the City Accountant	X	X	X	X	X	X	Efficient accounting process and reporting	GF-Proper	0	2,000	0	2,000	0	0		
	Capital Outlay - Purchase of Service Vehicle to be utilize in sending demand letters, submission of Liquidation Reports to various NGAs and	Office of the City Accountant	X	X	X	X	X	X	Service Vehicle purchased and utilized for the purpose intended	GF-Proper	0	0	1,500	1,500	0	0		

	conduct of Physical Count for various PPE of Barangay (if required)																	
	Capital Outlay - Purchase of Office Equipment	Office of the City Accountant	X	X	X	X	X	X	Efficient accounting process and reporting	GF-Proper	0	0	100	100	0	0		
	Capital Outlay - Purchase of Information and Communication Equipment	Office of the City Accountant	X	X	X	X	X	X	Efficient accounting process and reporting	GF-Proper	0	0	150	150	0	0		
	Capital Outlay - Purchase of Furniture and Fixtures	Office of the City Accountant	X	X	X	X	X	X	Efficient accounting process and reporting	GF-Proper	0	0	100	100	0	0		
	Process claims against LGU funds (GF, SEF and TF)	Office of the City Accountant	X	X	X	X	X	X	DVs/Payrolls with complete supporting documents processes and released upon receipts	GF-Proper	0	0	0	0	0	0		
	Prepare and deliver accountant's advice for all approved check issuances	Office of the City Accountant	X	X	X	X	X	X	Accountant's advice prepared and delivered within 4 hours upon receipts	GF-Proper	0	0	0	0	0	0		
	Prepare JEV for paid DVs, payrolls, liquidation of Cas and other adjustments. (GF, SEF, TF and Brgys.)	Office of the City Accountant	X	X	X	X	X	X	JEVs prepared within 5 minutes upon receipts	GF-Proper	0	0	0	0	0	0		
	Prepare and post journals into the SLs and GLs (GF, SEF, TF and Brgys.)	Office of the City Accountant	X	X	X	X	X	X	Journals prepared and posted within 10 days during the month	GF-Proper	0	0	0	0	0	0		
	Prepare and submit Trial Balance and Financial Statements to the LCE, COA, Sanggunian and other concerned (GF, SEF, TF and Brgys.)	Office of the City Accountant	X	X	X	X	X	X	Trial Balance and FS prepared and submitted within 5 days every month	GF-Proper	0	0	0	0	0	0		
	Prepare and submit Statement of Cash Advances and Liquidations to COA. (GF, SEF, TF)	Office of the City Accountant	X	X	X	X	X	X	Statement of Cas and liquidations prepared and submitted within 3 days every month.	GF-Proper	0	0	0	0	0	0		
	Prepare payrolls and refund of salaries for regular, co-terminus and casual employees	Office of the City Accountant	X	X	X	X	X	X	Prepare payrolls and refund of salaries for regular, co-terminus and casual employees prepared every month	GF-Proper	0	0	0	0	0	0		
	Prepare remittances to GSIS, BIR, HDMF, Philhealth, NGAs, banks and cooperatives.	Office of the City Accountant	X	X	X	X	X	X	Remittances prepared every month	GF-Proper	0	0	0	0	0	0		
	Issuance of certifications of net pay and loan amortizations.	Office of the City Accountant	X	X	X	X	X	X	Certifications of net pay and loan amortizations issued upon request.	GF-Proper	0	0	0	0	0	0		

	Maintain Supplies Ledger cards, PPE cards, Index of Payments for suppliers/creditors and for officials and employees	Office of the City Accountant	X	X	X	X	X	X	Ledger cards and index of payments maintained every month.	GF-Proper	0	0	0	0	0	0		
	Prepare Bank Reconciliation Statements. (GF, SEF, TF and Brigs.)	Office of the City Accountant	X	X	X	X	X	X	Bank Reconciliation Statements prepared monthly.	GF-Proper	0	0	0	0	0	0		
	Prepare and submit Summary of Journal Entry Vouchers to COA (GF, SEF, TF)	Office of the City Accountant	X	X	X	X	X	X	Summary of Journal Entry Vouchers prepared and submitted monthly	GF-Proper	0	0	0	0	0	0		
	Receive and take action concerning communications, letter of requests, memoranda, etc.	Office of the City Accountant	X	X	X	X	X	X	Communications, letter requests, memoranda, etc. received and acted upon receipt.	GF-Proper	0	0	0	0	0	0		
	Prepare notoes/reminders for settlement of unliquidated cash advances/TEV and shortages on collections.	Office of the City Accountant	X	X	X	X	X	X	Notices/reminders for settlement of Cas/TEV prepared quarterly	GF-Proper	0	0	0	0	0	0		
	Segregate, file and submit all reports/records/documents to COA	Office of the City Accountant	X	X	X	X	X	X	All reports/ records/documents segregated, filed and submitted to COA	GF-Proper	0	0	0	0	0	0		
	Prepare and submit Fund Utilization Report.	Office of the City Accountant	X	X	X	X	X	X	Fund Utilization Report prepared and submitted to COA and concerned NGAs	GF-Proper	0	0	0	0	0	0		
<b>1000-2-01-008-004</b>	<b>Budget Management Program</b>	<b>Office of the City Budget Officer</b>	X	X	X	X	X	X			0	0	0	0	0	0		
	Personnel Services		X	X	X	X	X	X		General Fund (GF) Proper	10,142	0	0	10,142	0	0		
	Maintenance & Other Operating Expenses		X	X	X	X	X	X		General Fund (GF) Proper	0	1,949	0	1,949	0	0		
	Capital Outlay		X	X	X	X	X	X		General Fund (GF) Proper	0	0	1820	1820	0	0		
	Information & Communication Technology Equipment		X	X	X	X	X	X		General Fund (GF) Proper	0	0	300	300	0	0		
	Administration and supervision of CBO		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Review and consolidate budget proposals of different offices/ departments of the City		X	X	X	X	X	X	Budget proposals reviewed and consolidated	General Fund (GF) Proper	0	0	0	0	0	0		

	Conduct budget hearing		X	X	X	X	X	X	Budget hearing conducted	General Fund (GF) Proper	0	0	0	0	0	0		
	Assist the LCE in the preparation and supplemental budget		X	X	X	X	X	X	Supplemental budget prepared	General Fund (GF) Proper	0	0	0	0	0	0		
	Prepare Budget Matrix/ Allotment Release Order (ARO)		X	X	X	X	X	X	Budget Matrix and ARO prepared	General Fund (GF) Proper	0	0	0	0	0	0		
	Receive, obligate, and control obligation request (OBRs) in the Registry of Appropriation		X	X	X	X	X	X	OBRs received and obligated	General Fund (GF) Proper	0	0	0	0	0	0		
	Review/ recommend budgetary request of different office		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Prepare SAAOB and other financial report submission to concerned offices/ agencies		X	X	X	X	X	X	SAAOB prepared	General Fund (GF) Proper	0	0	0	0	0	0		
	Render technical assistance to SP in the review of the City Annual and Supplemental budgets		X	X	X	X	X	X	Technical assistance rendered	General Fund (GF) Proper	0	0	0	0	0	0		
	Render technical assistance to CDO/MBO		X	X	X	X	X	X	Technical assistance rendered	General Fund (GF) Proper	0	0	0	0	0	0		
	Capability Building Program		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Repair and maintenance of IT equipment		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Conduct of re-orientation on Basic GAD concepts and GAD mainstreaming		X	X	X	X	X	X	number of training conducted	General Fund (GF) Proper	0	0	0	0	0	0		
	Conduct orientation on different Joint Memo Circular issued by DILG, PCW and NEDA		X	X	X	X	X	X	Number of GFPS members and program implementer attend the training - 3 batches of training conducted by May to June 2019	General Fund (GF) Proper	0	0	0	0	0	0		
	Rental of ECPAC System		X	X	X	X	X	X	ECPAC System rented	General Fund (GF) Proper	0	0	0	0	0	0		
1000-2-01-009-003	Planning, Monitoring and Evaluation Program	Office of the City Planning and Development Coordinator																

	Personnel Services		X	X	X	X	X	X		General Fund (GF) Proper	7,333	0	0	7,333	0	0		
	Maintenance & Other Operating Expenses		X	X	X	X	X	X		General Fund (GF) Proper	0	1,400	0	1,400	0	0		
	Capital Outlay		X	X	X	X	X	X		General Fund (GF) Proper	0	0	6,169.00	6,169.00	0	0		
	Office Equipment		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Furniture and Fixtures		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Administrative Functions		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Preparation of Annual Budget, Annual Procurement Plan and PPMP		X	X	X	X	X	X	Annual Budget, Annual Procurement Plan and PPMP prepared	General Fund (GF) Proper	0	0	0	0	0	0		
	Performs Secretarial Function to City Development Council, Local Finance Committee, SPMS - PMT		X	X	X	X	X	X	Secretarial Function to City Development Council, Local Finance Committee, SPMS - PMT performed	General Fund (GF) Proper	0	0	0	0	0	0		
	Issuance of certifications, data, maps, geographical data to researchers, investors, tourist and members of various organization		X	X	X	X	X	X	Certifications, data, maps, geographical data to researchers, investors, tourist and members of various organization issued	General Fund (GF) Proper	0	0	0	0	0	0		
	Financial Analysis		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Formulation and recommendation of fiscal plans and policies for consideration of the finance committee		X	X	X	X	X	X	Fiscal plans and policies for consideration of the finance committee formulated and recommended	General Fund (GF) Proper	0	0	0	0	0	0		
	Participation in public financial management system		X	X	X	X	X	X	Participated in public financial management system	General Fund (GF) Proper	0	0	0	0	0	0		
	Analysis of the income and expenditure patterns of the city		X	X	X	X	X	X	Income and expenditure patterns of the city analyzed	General Fund (GF) Proper	0	0	0	0	0	0		
	Project Development		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		

	Preparation of Project Proposals, Project Feasibility studies and project concepts		X	X	X	X	X	X	Project Proposals, Project Feasibility studies and project concepts prepared	General Fund (GF) Proper	0	0	0	0	0	0		
	Conduct of Planning Workshop in coordination with NEDA, PPDO and other National Agencies		X	X	X	X	X	X	Planning workshop conducted	General Fund (GF) Proper	0	0	0	0	0	0		
	GIS		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Digitization of maps		X	X	X	X	X	X	maps digitized	General Fund (GF) Proper	0	0	0	0	0	0		
	Thematic layering		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Data collection through GIS		X	X	X	X	X	X	data collected	General Fund (GF) Proper	0	0	0	0	0	0		
	Printing and uploading of digitized maps		X	X	X	X	X	X	digitized maps uploaded and printed	General Fund (GF) Proper	0	0	0	0	0	0		
	Plans and Programs		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Formulation of plans and programs for CLUP, CDP, ELA, AIP, and BDP		X	X	X	X	X	X	Plans and programs for CLUP, CDP, ELA, AIP, and BDP formulated	General Fund (GF) Proper	0	0	0	0	0	0		
	Participation, Meetings and Consultation with Civil Society Organizations for peoples participation in planning process		X	X	X	X	X	X	CSO participated and consulted in the planning process	General Fund (GF) Proper	0	500	0	500	0	0		
	Research Statistics		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Coordination with city departments, national, regional and provincial offices for statistical data		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Data collection and data entry		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Barangay Profiling		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Attendance and participation to Meetings and Conferences such as Regional Development		X	X	X	X	X	X	meetings and conferences attended	General Fund (GF) Proper	0	0	0	0	0	0		

	and Sectoral Committee Meetings, PPDO and LLPDC meetings, LCP, UN and other national agency meetings																	
	Posting of transparency documents at billboards, website and portal		X	X	X	X	X	X	transparency documents posted	General Fund (GF) Proper	0	0	0	0	0	0		
	Conduct of Team Building		X	X	X	X	X	X		General Fund (GF) Proper	0	200	0	200	0	0		
<b>1000-2-01-012-008</b>	<b>Civil Registry Operation Program</b>	<b>Office of the City Civil Registrar</b>																
	Personal Services, Wages, Allowances and Other Employees Benefits		X	X	X	X	X	X		General Fun (GF) Proper	9,000	0	0	9,000	0	0		
	Maintenance and Other Operating Expenses		X	X	X	X	X	X		General Fun (GF) Proper	0	3,000	0	3,000	0	0		
	Capital Outlay		X	X	X	X	X	X		General Fun (GF) Proper	0	0	3,000	3,000	0	0		
	Purchase of 4 sets of Computer and printers		X	X	X	X	X	X		General Fun (GF) Proper	0	0	0	0	0	0		
	Implementation of computerization program		X	X	X	X	X	X		General Fun (GF) Proper	0	0	0	0	0	0		
	Repair of Office		X	X	X	X	X	X		General Fun (GF) Proper	0	0	0	0	0	0		
	Purchase of steel cabinets and ladder		X	X	X	X	X	X		General Fun (GF) Proper	0	0	0	0	0	0		
	Purchase of service vehicle		X	X	X	X	X	X		General Fun (GF) Proper	0	0	0	0	0	0		
	Keep the records of events, acts, legal instruments and court decrees concerning the civil status of person/s within its area of jurisdiction aimed at standardizing the civil registration system resulting to current, complete and accurate vital statistics		X	X	X	X	X	X	number of records of vital events (birth, death and marriage), legal instruments, court decrees properly kept	General Fun (GF) Proper	0	0	0	0	0	0		
	To effectively operate in accordance with the laws concerning civil registration with the end view of streamlining the process of delivering the basic services to the public		X	X	X	X	X	X		General Fun (GF) Proper	0	0	0	0	0	0		
	Adoption of a systematic and effective filing, keeping and preservation (bookbinding) of civil registry records per archival system mandated by the local		X	X	X	X	X	X	System adopted	General Fun (GF) Proper	0	0	0	0	0	0		



	Government of 1991 and to reconstruct destroyed civil registry records																	
1000-2-01-013-007	<b>Management and Administration Program</b>	<b>Office of the City Administrator</b>									0	0	0	0	0	0		
	Personnel Services		X	X	X	X	X	X	General Fund (GF) Proper	2,000	0	0	2,000	0	0			
	Maintenance & Other Operating Expenses		X	X	X	X	X	X	General Fund (GF) Proper	0	3,000	0	3,000	0	0			
	Capital Outlay		X	X	X	X	X	X	General Fund (GF) Proper	0	0	0	0	0	0			
	Purchase of Office Equipment		X	X	X	X	X	X	General Fund (GF) Proper	0	0	2000	2000	0	0			
	Repair and Maintenance – Building and Other Structures		X	X	X	X	X	X	General Fund (GF) Proper				1,700,000.00					
	Repair and Maintenance – Transportation Equipment		X	X	X	X	X	X	General Fund (GF) Proper				500,000.00					
	Repair and Maintenance – Furnitures and Fixtures		X	X	X	X	X	X	General Fund (GF) Proper				500,000.00					
	Repair and Maintenance – Machinery Equipment		X	X	X	X	X	X	General Fund (GF) Proper				90,000.00					
1000-2-01-014-013	<b>Legal Services Program</b>	<b>Office of the City Legal Officer</b>							General Fund (GF) Proper									
	Personal Services		X	X	X	X	X	X	General Fund (GF) Proper	3,060	0	0	3,060	0	0			
	Maintenance and other Operating Expenses		X	X	X	X	X	X	General Fund (GF) Proper	0	2,338	0	2,338	0	0			
	Capital Outlay:		X	X	X	X	X	X	General Fund (GF) Proper	0	0	2,075	2,075	0	0			
	1. Office Equipment		X	X	X	X	X	X	General Fund (GF) Proper	0	0	200.00	0	0	0			
	2. Furniture and Fixture		X	X	X	X	X	X	General Fund (GF) Proper	0	0	100.00	0	0	0			

	3. Purch. Of motorcycle car etc.		X	X	X	X	X	X		General Fund (GF) Proper	0	0	1,600.00	0	0	0		
	1. Conduct orientation and seminars for new-elected brgy. Officials and appointed employees.		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Re: Local Government Code & other laws.		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0				
	2. Organize sectoral dialogues with the NGO in legal matters involving City ordinances.		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	3. Supervise/Assist duties and functions of the Barangay Lupon in Administering the Barangay Justice System.		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	4. Immersion and Community Service.		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	5. Information dissemination/Conduct orientation and seminars for new-elected brgy. Officials and appointed employees.		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	6. Facilitate resolutions of problems arising from barangay level.		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	7. Represent in behalf of the LGU-Sorsogon City & barangay in any civil or special proceedings		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	8. Propose legal recommendations to the Office of the City Mayor & Sanggunian.		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
<b>1000-2-01-017-009</b>	<b>General Services Program</b>	<b>Office of the City General Services Officer</b>									0	0	0	0	0	0		
	Personnel Services		X	X	X	X	X	X		General Fund (GF) Proper	8,015	0	0	8,015	0	0		
	Maintenance & Other Operating Expenses		X	X	X	X	X	X		General Fund (GF) Proper	0	34,656	0	34,656	0	0		
	Capital Outlay		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		

	Purchase of Machinery		X	X	X	X	X	X		General Fund (GF) Proper	0	0	200	200	0	0		
	Purchase of Office Equipment		X	X	X	X	X	X		General Fund (GF) Proper	0	0	100	100	0	0		
	Purchase of Furniture and Fixtures		X	X	X	X	X	X		General Fund (GF) Proper	0	0	150	150	0	0		
	Take custody of and is accountable for all properties, real or personal owned by the City Government and those granted to it in the form of donation, reparation assistance and counter part of joint projects		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Conduct physical inventory of equipment and supplies and prepare annual inventory reports		X	X	X	X	X	X	Physical inventory of equipment and supplies conducted and annual inventory reports prepared	General Fund (GF) Proper	0	0	0	0	0	0		
	Prepare reports of serviceable equipment for condemnation		X	X	X	X	X	X	reports prepared	General Fund (GF) Proper	0	0	0	0	0	0		
	Affix property inventory tag and property number to all equipment		X	X	X	X	X	X	reports prepared	General Fund (GF) Proper	0	0	0	0	0	0		
	Record all expandable equipment to employees individual index card		X	X	X	X	X	X	All expandable equipment to employees individual index card recorded	General Fund (GF) Proper	0	0	0	0	0	0		
	Issuance of gasoline slips to government vehicles		X	X	X	X	X	X	gasoline slips issued	General Fund (GF) Proper	0	0	0	0	0	0		
	Maintain the cleanliness of the City Hall and its surrounding grounds and of other government buildings		X	X	X	X	X	X	cleanliness maintained	General Fund (GF) Proper	0	0	0	0	0	0		
	PPE recorded, updated and entered in individual accountability card		X	X	X	X	X	X	recorded and updated individual accountability card	General Fund (GF) Proper	0	0	0	0	0	0		
	Prepares manage the LA NAVAL Fluvial Parade during Town Fiesta Celebration		X	X	X	X	X	X	provided	General Fund (GF) Proper	0	0	0	0	0	0		
	Perform all other functions pertaining to Supply and Property Management		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Food and accommodation Expenses COVID 19 related expenses		X	X	X	X	X	X		General Fund (GF) Proper				1,081,000.00				

1000-2-02-002-012	Information Dissemination Program	Office of the City Information Officer																
	Personnel Services		X	X	X	X	X	X		General Fund (GF) Proper	720	0	0	720	0	0		
	Maintenance & Other Operating Expenses		X	X	X	X	X	X		General Fund (GF) Proper	0	2,340	0	2,340	0	0		
	Capital Outlay		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Travelling Expenses		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Office Supplies Expenses		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Gasoline, Oil & Lubricants Expense		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Communication Expense		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Other Maintenance and Operating Expenses		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Advertising Expenses		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	200,000.00	0	0		
	General Services		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Office Equipment		X	X	X	X	X	X		General Fund (GF) Proper	0	0	100	100	0	0		
	Information & Communication Technology Equipment		X	X	X	X	X	X		General Fund (GF) Proper	0	0	100	100	0	0		
	Furniture and Fixture		X	X	X	X	X	X		General Fund (GF) Proper	0	0	100	100	0	0		
1000-2-02-009-001	Internal Audit Service Program	City Internal Audit Services Office																
	Personnel Services		X	X	X	X	X	X		General Fund (GF) Proper	650	0	0	650	0	0		

1000-2-03-006-018	Police Program	Sorsogon City Police Station																
	Campaign-Against Anti-Illegal Drugs	PNP, LGU	X	X	X	X	X	X	a) To eradicate the proliferation of illegal drugs; b) Strict Implementation of RA 9165 c) Demand Reduction of illegal drugs in the city d) To clear all drug affected barangays.		0	1,184	0	1,184	0	0		
	Campaign Against Anti-Illegal Gambling	PNP, LGU	X	X	X	X	X	X	a) To eradicate illegal gambling. b) To put behind bars all identified gamblers; c) Launch an anti-illegal gambling activity utilizing the tri-media and social media;		0	48	0	48	0	0		
	Campaign Against Illegal Logging	PNP, LGU	X	X	X	X	X	X	a) To control / stop illegal logging activities in the AOR; b) To conduct law enforcement operations in coordination with the DENR against illegal loggers;		0	10	0	10	0	0		
	Campaign Against Illegal Fishing	PNP, LGU	X	X	X	X	X	X	a) To strictly implement RA 8550 and lessen illegal fishing activities. b) To put behind bars all identified fishermen engaged in illegal fishing activities; c) Launch an Anti-illegal Fishing Campaign especially to Coastal barangays d) Regular Inspection of Fish products at Market		0	66	0	66	0	0		
	Campaign Against Loose Firearms	PNP, LGU	X	X	X	X	X	X	a) To encourage those persons to renew and process their firearms license;		0	58	0	58	0	0		

									b) To surrendered their loose firearms for safekeeping/turned over in favor of the government; c) To lessen the loose firearms in the City; d) Strict implementation of RA 10591									
	Implementation of City Ordinance	PNP, LGU	X	X	X	X	X	X	a) For CURFEW, to save minor offenders from violence and criminality; b) For TRAFFIC ORDINANCE have orderliness and smooth flow of traffic; c) For SMOKING BAN - to be a Smoke Free City; d) For Drinking, half-naked and other ordinances- to have a discipline and to have a tourist-friendly environment.		0	146	0	146	0	0		
	Community Anti-Terrorism Activities and Internal Security Operation (ISO)	PNP, LGU	X	X	X	X	X	X	a) To fully eradicate the source of terrorism; and b) To enjoy living in a fearless community;		0	171	0	171	0	0		
	Strategy on Crime Against Person and Property	PNP, LGU	X	X	X	X	X	X	a) To lessen the criminality in the City; and b) To put behind bars those persons who commit such crime		0	821	0	821	0	0		
	Strategy on Handling Children in Conflict with the Law	PNP, LGU	X	X	X	X	X	X	a) To save minor offenders from violence and criminality; and b) Enhancement of spiritual awareness to the minor offenders		0	62	0	61,860	0	0		
	Police Community Relations Activities	PNP, LGU	X	X	X	X	X	X	a) Intensify community awareness/information operation (IO) activities; b) To strengthen police-community partnership		0	110	0	110	0	0		
	Purchase of PNP vehicles	PNP, LGU	X	X	X	X	X	X										

Neutralization of the following Risk Factors: 1. Illegal Drugs 2. Loose Firearms 3. Wanted Persons 4. Criminal Groups/Gangs 5. Communist Terrorist Groups	PNP, LGU	X	X	X	X	X	X											
Information & Education Campaign thru: 1. IEC Flyers distribution 2. Symposium	PNP, LGU	X	X	X	X	X	X											
Mobilization of Barangay Tanod, Citizens Crime Watch and Civilian Volunteers	PNP, LGU	X	X	X	X	X	X											
Strict implementation of Special Laws: 1. Illegal Logging PD 705 2. Illegal Fishing PD 704 as amended by RA 8550 3. Illegal Gambling PD 1602 4. Other City Ordinance: 5. Traffic Ordinance 6. Curfew Ordinance 7. Banning of videoke from 10PM to 4 AM 8. Loitering 9. Vandalism	PNP, LGU	X	X	X	X	X	X											
Regular conduct of Preventive Proactive Patrol	PNP, LGU	X	X	X	X	X	X											
Improve police presence particularly: 1. Tourist Spot/ Destination 2. Place of Convergence 3. Terminal 4. Churches 5. Schools	PNP, LGU	X	X	X	X	X	X											
Mobilized: 1. Barangay Tanod 2. Citizens Crime Watch 3. Civilian Volunteers	PNP, LGU	X	X	X	X	X	X											
Establishment of Checkpoints & chokepoints on a daily basis	PNP, LGU	X	X	X	X	X	X											
Drug Prevention Program 1. Information Development & Dissemination 1.1. Printing of Tarpaulin, brochures, flyers, leaflets 1.2. Information dissemination thru tri-media 2. Inter-personal Communication	PNP, LGU	X	X	X	X	X	X											

	<p>2.1. Declaration of Sorsogon City as "Drug Cleared"</p> <p>2.2. SCADACs quarterly meeting</p> <p>2.3. Community organization and mobilization/ Barangay assemblies</p> <p>2.4. Members activity proposals</p> <p>3. Drug Abuse Prevention &amp; Control Week Observance</p> <p>3.1. Short Film Making</p> <p>3.2. Poster Making</p> <p>3.3. Theater Festival</p> <p>3.4. City Bike and Trike Run</p> <p>3.5. Mudguard Contest for Tricycle Drivers and Operators</p> <p>3.6. Search for Best BADAC Implementor</p> <p>4. Drug Management and Rehabilitation</p> <p>4.1. Screening and Assessment of SDOs</p> <p>4.2. Re-validation of SDOs</p> <p>4.3. Management and assistance for the rehabilitation of victims</p> <p>4.4. After-care Services</p> <p>4.5. Case Work Process</p> <p>4.6. Purchase of Drug Testing Kits and Continuing Drug Test</p> <p>5. Surveillance, Apprehension and Buy Bust Operation</p> <p>5.1. Livelihood program for Surrendering Drug Personalities</p> <p>5.2. Coordination with implementing agencies on Family Education sessions</p> <p>5.3. Moral Recovery and TCMP for users/pushers</p> <p>5.4. Institutionalization of Narcotics Anonymous Center</p> <p>5.5. Establishment of Bahay Pag-asa for CICL and CAR</p> <p>5.6. Establishment of Narcotic Anonymous Room</p> <p>5.7. Construction of Rehabilitation Center</p>																
1000-2-03-007-020	<b>Fire Protection Program</b>	<b>Bureau of Fire Protection</b>									0	0	0	0	0		



	Traveling Expenses	Sorsogon City Fire Station	X	X	X	X	X	X	Trainors Trainings and Seminars of Personnel will be attended		0	40	0	40	0	0		
	Training Expenses of Community Fire Auxillary Group (CFAG) or Barangay Fire Brigade (Barangay /Urban Fire Olympics)	Sorsogon City Fire Station	X	X	X	X	X	X	Organized CFAG of the 14 Targeted Barangays will be Trained and Joined in the Urban Fire Olympics		0	75	0	75	0	0		
	Seminar Expenses (Oplan Ligtas na Pamayanan)	Sorsogon City Fire Station	X	X	X	X	X	X	14 Targeted Barangays will be conducted Seminars and Drills		0	75	0	75	0	0		
	Office Supplies Expenses (Fire Safety Inspection and Oplan Ligtas na Pamayanan)	Sorsogon City Fire Station	X	X	X	X	X	X	Office needs for the conduct of Oplan Ligtas Pamayanan and Fire Safety Inspection will be completely accomplished		0	100	0	100	0	0		
	Fuel, Oil & Lubricants Expenses	Sorsogon City Fire Station	X	X	X	X	X	X	Firetrucks and vehicles will be operationally ready for every activity		0	160	0	160	0	0		
	Communication and Information Expenses	Sorsogon City Fire Station	X	X	X	X	X	X	Tri-Media public information desimination		0	24	0	24	0	0		
	Repair & Maintenance of Motor Vehicles	Sorsogon City Fire Station	X	X	X	X	X	X	Firetrucks and vehicles will be operationally ready for every activity		0	12	0	12	0	0		
	Transportation Allowance	Sorsogon City Fire Station	X	X	X	X	X	X	All Establishments and Public/Private Buildings will be inspected as per Fire Safety Requirements		0	42	0	42	0	0		
	Other MOOE Honoraria	Sorsogon City Fire Station	X	X	X	X	X	X			0	119	0	119	0	0		
	Office Equipment (Laptop with Printer Scanner)	Sorsogon City Fire Station	X	X	X	X	X	X	Seminars and Training will be completely accomplished		0	0	200	200	0	0		
	Furniture and fixtures (Tables and Chairs for Seminars and Trainings)	Sorsogon City Fire Station	X	X	X	X	X	X	Seminars and Training will be completely accomplished		0	0	50	50.00	0	0		
	Purchase of BFP vehicle	BFP/ City LGU	X	X	X	X	X	X										
	Strengthen and organize fire/rescue units	Sorsogon City Fire Station	X	X	X	X	X	X										
1000-2-03-008-009	<b>General Services Program</b>	<b>Office of the City Tricycle Franchising</b>																

		<b>Regulatory Officer</b>																
	Personnel Services		X	X	X	X	X	X		General Fund (GF) Proper	2,681	0	0	2,681	0	0		
	Maintenance & Other Operating Expenses		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Capital Outlay		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
<b>3000-2-01-010-100</b>	<b>Social and Economic Program</b>	<b>Office of the City Engineer</b>									0	0						
	Construction of Bahay Pag-asa		X	X	X	X	X	X		GF - Special Account (SA) - 20% Development Fund	0	0	3,000	3,000	0	0		
	Construction of City Health Center		X	X	X	X	X	X		GF - Special Account (SA) - 20% Development Fund	0	0	3,000	3,000	0	0		
	Construction/ Repair and Rehabilitation of Water Systems		X	X	X	X	X	X		GF - Special Account (SA) - 20% Development Fund	0	0	10,000	10,000	0	0		
	Lot Purchase/ Site Development of Relocation Site and Construction of Housing Units		X	X	X	X	X	X		GF - Special Account (SA) - 20% Development Fund	0	0	5,000	5,000	0	0		
	Construction/ Rehabilitation/ Improvement of Multi-purpose Building		X	X	X	X	X	X		GF - Special Account (SA) - 20% Development Fund	0	0	5,000	5,000	0	0		
	Construction/Rehabilitation/Completion of Bacon-Manito Road		X	X	X	X	X	X										
	Construction/Rehabilitation/Completion of Bacon – Sawanga – Prieto Diaz Road		X	X	X	X	X	X										
	Construction/Rehabilitation/Completion of Salvador H. Escudero III Diversion Road		X	X	X	X	X	X										
	Road Opening		X	X	X	X	X	X										

	Completion of Bacon Public Market		X	X	X	X	X	X										
	Completion of Sugod-Jamislagan-San Vicente – Buhatan Road		X	X	X	X	X	X										
	Completion, Extension and Improvement of Sea Ports		X	X	X	X	X	X										
	Concreate Reblocking and Improvement of City Streets		X	X	X	X	X	X										
	Completion/Improvement of City Employees Housing		X	X	X	X	X	X										
	Water Source Development		X	X	X	X	X	X										
	Construction of New Roads and Bridges		X	X	X	X	X	X										
	Respir and Rehabilitation of Existing Markets (Merkado Ko, Orgulyo Ko)		X	X	X	X	X	X										
	Taas Noo, Ciudadano Ako (mass Housing Project)		X	X	X	X	X	X										
	Provision of Financial and other support services to Peace and Order and Public Safety Program Upgrading of CCTV Installation of Traffic Lights Implementation of Local Anti-criminality Action Plan Training for Traffic Enforcers		X	X	X	X	X	X										
	Organization of BAWASA and Capacity Development Intervention		X	X	X	X	X	X										
	Comprehensive Sewerage system research study and implementation		X	X	X	X	X	X										
	Construction of SWIP water retention ponds/Use of Open Water Source		X	X	X	X	X	X										
	Implementation of Flood Control Projects		X	X	X	X	X	X										
	Rehabilitation/Repair of Damaged Irrigation System		X	X	X	X	X	X										
	Repair and maintenance of Waste Water Treatment Facilities		X	X	X	X	X	X										
	Construction of Multi-purpose or Evacuation Center		X	X	X	X	X	X										
	Establishment of Climate Resiliency Field School		X	X	X	X	X	X										
	Operation and maintenance of Automatic Weather Station (AWS)		X	X	X	X	X	X										

3000-2-01-011-002	Health Services Program	Office of the City Health Officer																		
	Personnel Services		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0	0			
	Maintenance & Other Operating Expenses		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0	0			
	Capital Outlay		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0	0			
	Health Facilities Enhancement Program (HFEP) Projects		X	X	X	X	X	X			0	0	0	0	0	0	0			
	Construction of Rural Health Center @ SPPVS	DOH	X	X	X	X	X	X	1 Rural Health Center constructed	Department of Health	0	0	0	10,900	0	0	0			
	Construction of Barangay Health Center/Station	DOH	X	X	X	X	X	X	BHS constructed in San Pascual (Bacon) and Penafrancia (West)	Department of Health	0	0	0	1,500	0	0	0			
	<b>HEALTH SERVICES</b>		X	X	X	X	X	X			0	0	0	0	0	0	0			
	Reduce Child Mortality		X	X	X	X	X	X			0	0	0	0	0	0	0			
	Provide routine immunization to children 12 months and below	CHO	X	X	X	X	X	X	100% FIC (fully immunized child) coverage	National Fund	0	1,000	0	1,000	0	0	0	0		
X			X	X	X	X	X	Reduced infant mortality rate	General Fund	0	0	0	0	0	0	0	0			
X			X	X	X	X	X	Purchased vaccines and other EPI supplies		0	0	0	0	0	0	0	0			
	Prevent vitamin deficiency-related diseases among infants	CHO	X	X	X	X	X	X	Increased number of infants given vitamin A		0	0	0	0	0	0	0	0		
X			X	X	X	X	X	Decreased number of underweight/undernourished children												
X			X	X	X	X	X	Decreased cases of iron deficiency anemia and vitamin A related diseases												
	Improve nutritional status of UFC	CHO	X	X	X	X	X	X	Increased number of UFC provided micronutrient supplementation	National Fund General Fund	0	0	0	0	0	0	0			
X			X	X	X	X	X	Increased number of undernourished UFC given supplementary feeding												

	Provide preventive and curative measures to UFC	CHO	X	X	X	X	X	X	Decreased number of CDD, ARI cases	General Fund	0	0	0	0	0	0		
	Conduct surveillance activities	CHO	X	X	X	X	X	X	Decreased incidence of acute gastroenteritis among UFC	General Fund		75		75	0	0		
	Provide newborn care/screening	CHO	X	X	X	X	X	X	Early detection of congenital disorders and abnormalities among newborns	General Fund Trust Fund		1,750		1,750	0	0		
	<b>Improve reproductive health among women</b>		X	X	X	X	X	X							0	0		
	Reduce unmet needs of pregnant and post-partum women	CHO	X	X	X	X	X	X	Increased number of pregnant women provided tetanus toxoid Increased number of pregnant women given micronutrient supplementation Increased number of pregnant women undergoing risk code screening and evaluation	National Fund General Fund	0	0	0	0	0	0		
	Provide prenatal, delivery and antenatal services	CHO	X	X	X	X	X	X	Increased number of facility-based deliveries Decreased number of maternal mortality cases	National Fund General Fund	0	500		500	0	0		
	PhilHealth enrolment of pregnant women	CHO	X	X	X	X	X	X	Increased number of indigent pregnant women provided PhilHealth membership	General Fund/CSWD O	0	2,400		2,400	0	0		
	<b>Combat STI, HIV-AIDS, Malaria and Other Diseases</b>		X	X	X	X	X	X			0				0	0		
	Increase awareness in the community on STI, HIV-AIDS, Malaria and other diseases Activation of the Local AIDS Council	CHO	X	X	X	X	X	X	IEC on STI/HIV-AIDS, Malaria and other communicable diseases conducted Active involvement of different sectors in combating STI, HIV-AIDS and other diseases	National Fund General Fund	0	100		100	0	0		

									Increased case detection									
	Provide adequate medical response to cases/outbreaks of emerging and reemerging diseases	CHO	X	X	X	X	X	X	Timely response to cases of emerging and reemerging diseases	National Fund								
	Purchase of misting machines; portable sprayers								Decreased number of deaths due to dengue and other preventable emerging and reemerging diseases	General Fund	0	0	300	300	0	0		
	Active and passive case finding on TB symptomatic	CHO	X	X	X	X	X	X	Early detection and management of TB cases	National Fund	0	0	200	200	0	0		
									Decrease in cases of multi-drug resistant TB	General Fund								
	Upgrade TB-DOTs facilities to meet accreditation standards	CHO	X	X	X	X	X	X	Accredited TB-DOTs facilities	National Fund	0	0	0	0	0	0		
										General Fund								
	Routine screening and examination for renal diseases among high-risk groups	CHO	X	X	X	X	X	X	Early detection and management of renal diseases	National Fund	0	0	0	0	0	0		
									Decreased mortality/morbidity due to renal diseases	General Fund								
	Adequate supply of anti-rabies vaccine at the Animal Bite Treatment Center	CHO	X	X	X	X	X	X	Increase in number of animal bite patients provided complete post exposure prophylaxis against rabies	General Fund	0	2,700		2,700	0	0		
									Zero rabies mortality	Trust Fund								
	<b>Medical and Nursing Services</b>		X	X	X	X	X	X			0	0	0	0	0	0		
	Preserve the health and general well-being of Sorsogonans	CHO	X	X	X	X	X	X	Increased access to general consultation and health services and facilities	National Fund								
									Decreased mortality and morbidity due to preventable diseases	General Fund	0	15,000		15,000	0	0		
									Prompt referral of patients for proper management									

									No outbreak of infectious diseases									
	Upgrade existing facilities to address the medical needs of Sorsogonans	CHO	X	X	X	X	X	X	Repair and rehabilitation of various health facilities	National Fund	0	0	0	0	0	0		
									Repair and rehabilitation of barangay health stations	General Fund	0	0	0	0	0	0		
	Provide access to primary medical care and medicines through medical and dental missions, medical outreach	CHO	X	X	X	X	X	X	Increased number of constituents with direct access to medical health services	General Fund	0	0	0	0	0	0		
									Early detection of emerging and reemerging infectious diseases		0	0	0	0	0	0		
	<b>Dental Services</b>		X	X	X	X	X	X			0	0	0	0	0	0		
	Promotion of oral health services	CHO	X	X	X	X	X	X	Increased number of patients provided preventive and curative dental services	General Fund	0	0	0	0	0	0		
									Increased number of pregnant women given oral prophylaxis		0	0	0	0	0	0		
									Decreased incidence of dental caries among daycare children, preschoolers and elementary pupils									
	Dental health, consultation extraction and treatment	CHO	X	X	X	X	X	X	Increased number of patients with access to dental health services	General Fund	0	0	0	0	0	0		
	Purchase of 3 units dental chair	CHO	X	X	X	X	X	X	Three (3) dental chairs purchased	General Fund	0		600	600	0	0		
									Increased number of patients provided oral health services									
	Provision of mobile dental health services with full manpower complement (3 dentists, 3 dental aides, 3 drivers)	CHO	X	X	X	X	X	X	Increased number of patients with easier access to dental services	General Fund	1,476	1,000		2,476	0	0		

									3 dentists, dental aides and drivers hired									
	<b>Environmental Sanitation</b>		X	X	X	X	X	X			0	0	0	0	0	0		
	Promote environmental sanitation	CHO	X	X	X	X	X	X	Increased level of awareness in environmental sanitation  Entomological activities conducted and close coordination among the barangays established to ensure prevention of outbreak of diseases related to unsanitary practices and conditions	General Fund	0	100		100	0	0		
	Provide toilet bowls to indigent families without sanitary toilets	CHO	X	X	X	X	X	X	Increased number of households with sanitary toilets  Decreased incidence of diseases related to unsanitary toilet practices	National Fund  General Fund	0	500		500	0	0		
	Issue sanitary permits and health cards during business one stop shop	CHO	X	X	X	X	X	X	Sanitary permits and health cards issued to all applicants during the Business One Stop Shop	General Fund	0	175		175	0	0		
	Issue sanitary permits and health cards (year-round)	CHO	X	X	X	X	X	X	Sanitary permits and health cards issued to ensure compliance with PD 856	General Fund	0	300		300	0	0		
	Water sampling of Level I, II and III water sources and water refilling stations	CHO	X	X	X	X	X	X	Water sources inspected and samples taken  Decreased number of water-borne diseases	General Fund	0	100		100	0	0		
	Chlorination	CHO	X	X	X	X	X	X	Increased potability of water sources  Decreased incidence of diarrhea and other water-borne diseases	General Fund	0	100		100	0	0		
	National Voluntary Blood Services Program		X	X	X	X	X	X			0	0	0	0	0	0		
	Promote and encourage voluntary blood donation	CHO	X	X	X	X	X	X	Increased awareness on voluntary blood	General Fund	0	0	0	0	0	0		



									donation									
									Increased number of blood donor volunteers									
	Conduct Mobile Blood Donation activities	CHO	X	X	X	X	X	X	Monthly MBD activities conducted Increased blood collection equivalent to 1% of total population	General Fund	0	500		500	0	0		
	Provide safe, adequate and equitable distribution of blood and blood products	CHO	X	X	X	X	X	X	Adequate/available blood and blood products in the blood storage facility/blood bank	National Fund General Fund	0	0	0	0	0	0		
	<b>OTHER HEALTH SERVICES</b>		X	X	X	X	X	X			0	0	0	0	0	0		
	Control and prevention of infectious and communicable diseases Vector-borne disease control and prevention Dengue control program Control of diarrheal diseases Control of respiratory infections	CHO	X	X	X	X	X	X	Increased number of NTP, malaria, dengue, leprosy, filarial and rabies patients given proper management and treatment Misting operations conducted in barangays/areas where there are marked increase in vector-borne diseases/dengue cases Adequate medicines provided to patients	National Fund General Fund	0	100		100	0	0		
	Control of degenerative/non communicable diseases Renal disease control program Cardio vascular diseases Cancer Mental health/occupational health Healthy lifestyle/health education and promotion	CHO	X	X	X	X	X	X	Early diagnosis and management of degenerative diseases such as diabetes, CVD, liver, lung and kidney diseases Increased number of clients provided services of the Smoking Cessation Clinic Increased awareness on various public health issues via IEC	National Fund General Fund	0	100		100	0	0		

									through radio, TV, print and social media									
									Increased number of patients suffering from mental illness provided financial and medical assistance									
	Laboratory services	CHO	X	X	X	X	X	X	100% of requests for routine laboratory examinations (fecalysis, urinalysis. CBC, blood typing, AFB stain) processed	National Fund	0	100	100	0	0			
									Laboratory test kits, reagents and supplies purchased	General Fund								
	Medico-legal Services	CHO	X	X	X	X	X	X	100% of requests for medico-legal services accomplished		500	0	500	0	0			
	Purchase of Medicines	CHO	X	X	X	X	X	X	Adequate supply of medicines in the RHUs/DHOs		0	24,000	24,000	0	0			
									PNDF-compliant medicines purchased quarterly									
	Regular purchase of Medical/dental/laboratory supplies	CHO	X	X	X	X	X	X	Adequate supply of medical, dental and laboratory supplies		0	5,000	5,000	0	0			
									Supplies purchased quarterly									
	Emergency purchase of medicines and medical, dental, laboratory and other supplies	CHO	X	X	X	X	X	X	Access to adequate medicines and supplies ensured to respond to emergencies and calamities		0	2,000	2,000	0	0			
	Purchase of post-mortem bags		X	X	X	X	X	X	Post-mortem bags purchased			20	20	0	0			
	Convey patient to next higher level of care	CHO	X	X	X	X	X	X	Increased number of patients conveyed to next level of care		50	200	250	0	0			
	Purchase of water/sea ambulance		X	X	X	X	X	X			0	0	3,500	3,500	0	0		
	Supplies and services in responding to emergencies and disasters (oxygen, body bags, cremation fees)		X	X	X	X	X	X			0	250	0	250	0	0		

	Purchase of 6 units ambulance	CHO	X	X	X	X	X	X	Six (6) ambulance units purchased to respond to the emergency needs of Sorsogonans		0	0	9,000	9,000	0	0		
	Purchase of office supplies and equipment	CHO	X	X	X	X	X	X	Office supplies and equipment for use in the day-to-day operations of the CHO purchased		0	2,000	0	2,000	0	0		
	Printing of target client list (TCL); field health services information system forms (FHSIS); mother and baby book and other non-accountable forms		X	X	X	X	X	X			0	600	0	600	0	0		
	Repair and maintenance of office equipment	CHO	X	X	X	X	X	X	Office equipment maintained/repared		0	200	0	200	0	0		
	Repair and maintenance of motor vehicles	CHO	X	X	X	X	X	X	Motor vehicles maintained/repared/ kept in running condition		0	200	0	200	0	0		
	Repair and maintenance - other property, plant and equipment	CHO	X	X	X	X	X	X	Other property, plant and equipment repaired/maintained		0	200	0	200	0	0		
	Communications/telephone expenses	CHO	X	X	X	X	X	X	Accessibility and contact among the district health offices and local and national agencies established		0	200	0	200	0	0		
	Utility expenses	CHO	X	X	X	X	X	X	Water and other utility expenses of the CHO and its facilities settled		0	75	0	75	0	0		
	Gasoline and lubricants expenses	CHO	X	X	X	X	X	X	Emergency and other CHO vehicles supplied with gasoline and related items to respond to emergencies		0	540	0	540	0	0		
	Training and seminar expenses	CHO	X	X	X	X	X	X	Health and other related personnel given the necessary training/updates for better service delivery		0	400	0	400	0	0		
	Traveling Expenses	CHO	X	X	X	X	X	X			0	500	0	500	0	0		
	General Services (Doctors)	CHO	X	X	X	X	X	X	9 additional doctors hired			8640		8,640	0	0		
	General services (Job Orders)	CHO	X	X	X	X	X	X	Job order employees hired to complement the existing plantilla personnel of the CHO			14000	0	14,000	0	0		

	Furniture and fixture	CHO	X	X	X	X	X	X	Furniture and fixture purchased		0	300	0	300	0	0		
	Medical/Laboratory equipment (centrifuge)	CHO	X	X	X	X	X	X			0	150	0	150	0	0		
	Medical laboratory equipment (autoclave)	CHO	X	X	X	X	X	X			0	200	0	200	0	0		
	Generator	CHO	X	X	X	X	X	X			0	300	0	300	0	0		
	Laptop/Desktop computers	CHO	X	X	X	X	X	X	Automation, connectivity and accessibility of office and information systems accomplished		0	200	0	200	0	0		
	Purchase of service 3 service vehicles	CHO	X	X	X	X	X	X			0	0	4,500	4,500	0	0		
	Purchase of 3 trimobiles	CHO	X	X	X	X	X	X			0	0	750	750	0	0		
	Purchase of 3 motorcycles	CHO	X	X	X	X	X	X			0	0	225	225	0	0		
	Purchase of photocopier, risograph, binding machine, shredder and other office equipment	CHO	X	X	X	X	X	X			0	0	500	500	0	0		
	Salaries and wages	CHO	X	X	X	X	X	X			39,784	0	0	39,784	0	0		
	Other compensation/Personnel benefit contributions/Other personnel benefits	CHO	X	X	X	X	X	X			25,000	0	0	25,000	0	0		
	Hiring of additional license nutritionist, MDs	CHO	X	X	X	X	X	X										
	Training for emergency transport vehicle staff	CHO	X	X	X	X	X	X										
	Provision of vehicles in the barangays for emergency transport	CHO	X	X	X	X	X	X										
	Relocation of lying-in clinics at strategic location	CHO	X	X	X	X	X	X										
	Provision of sanitary toilets	CHO	X	X	X	X	X	X										
	Deworming activities	CHO	X	X	X	X	X	X										
	Universal Health Care program intensification	CHO	X	X	X	X	X	X										
	Purchase of Face Mask	CHO	X	X	X	X	X	X		General Fund				12,000,000.00				
	Purchase of Face Shields	CHO	X	X	X	X	X	X		General Fund				3,500,000.00				
	INFRASTRUCTURE														0	0		
	Establishment of health care waste storage and disposal units	CHO	X	X	X	X	X	X	Health care waste storage and disposal units		0	0	600	600	0	0		
	Establishment of 3 district health centers	CHO	X	X	X	X	X	X	3 district health centers established and preparatory work started	National Fund	0	0	12,000	12,000	0	0		

	Construction of stand-alone Animal Bite Treatment Center	CHO	X	X	X	X	X	X	Stand-alone ABTC building constructed		0	0	3,000	3,000	0	0		
	Construction of stand-alone Social Hygiene Clinic	CHO	X	X	X	X	X	X	Stand-alone Social Hygiene Clinic constructed		0	0	3,000	3,000	0	0		
	Establishment of City Hospital																	
3000-2-01-016-005	<b>Social and Welfare Development Program</b>	<b>Office of the City Social Welfare and Development Officer</b>	X	X	X	X	X	X							0	0		
	Personnel Services		X	X	X	X	X	X		General Fund (GF) Proper	6,524	0	0	6,524	0	0		
	Maintenance & Other Operating Expenses		X	X	X	X	X	X		General Fund (GF) Proper	0	1,780	0	1,780	0	0		
	Capital Outlay		X	X	X	X	X	X		General Fund (GF) Proper	0	0	1500	1500	0	0		
	Purchase of Office Equipment		X	X	X	X	X	X		General Fund (GF) Proper	0	0	1000	1000	0	0		
	<b>Women's Welfare Program</b>	CSWDO	X	X	X	X	X	X	Uplifted and empowered women	LGU-CSWDO	0	1000		1000				
	Assistance to abused women		X	X	X	X	X	X		General Fund - Womens Welfare Program	0	0	0	0	0	0		
	Self enhancement skills and capability development for women		X	X	X	X	X	X			0	0	0	0	0	0		
	Women's month celebration		X	X	X	X	X	X			0	0	0	0	0	0		
	Livelihood and productivity skills development		X	X	X	X	X	X			0	0	0	0	0	0		
	Counseling to VAWC		X	X	X	X	X	X			0	0	0	0	0	0		
	Gender and Development	CSWDO	X	X	X	X	X	X	Organized and trained women	LGU-CSWDO	0	500		500				
	Conduct quarterly meetings		X	X	X	X	X	X		General Fund	0	0	0	0	0	0		
	Trainings and Seminars		X	X	X	X	X	X		GAD	0	0	0	0	0	0		
	Information Education Campaign		X	X	X	X	X	X			0	0	0	0	0	0		
	VAWC Officers per Barangay		X	X	X	X	X	X			0	0	0	0	0	0		
	Balay Bukas Palad	CSWDO	X	X	X	X	X	X	Operational center	LGU-CSWDO	0	500		500				
	Maintenance and operation		X	X	X	X	X	X		General Fund	0	0	0	0	0	0		
	Purchased of materials and house keeping Needs		X	X	X	X	X	X		Balay Bukas Palad	0	0	0	0	0	0		
	<b>Senior Citizen's Welfare Program</b>	CSWDO	X	X	X	X	X	X	Uplifted living condition of Senior Citizen, provided	LGU- Non Office	0	0	0	0	0	0		
	Provision of IDs and Booklets		X	X	X	X	X	X		Senior Citizen	0	3500		3500				

	Socialization Activity		X	X	X	X	X	X	with integrated social		0	0	0	0	0	0		
	Monthly Meeting		X	X	X	X	X	X	welfare packages		0	0	0	0	0	0		
	Livelihood and productivity Trainings		X	X	X	X	X	X			0	0	0	0	0	0		
	provision of groceries		X	X	X	X	X	X			0	0	0	0	0	0		
	Provision of Financial/cash assistance		X	X	X	X	X	X			0	0	0	0	0	0		
	Transportation and honorarium to Federation Officers		X	X	X	X	X	X			0	0	0	0	0	0		
	Elderly Week Celebration		X	X	X	X	X	X			0	0	0	0	0	0		
	Provision of Financial/cash assistance (9,000 SC x P800 x 12mos)		X	X	X	X	X	X		LGU-Non OfficeSenior Citizen		8,640		8,640				
	Provision of Social Pension		X	X	X	X	X	X		NGA		28,830		28,830				
	Children's Welfare Program		X	X	X	X	X	X			0	0	0	0	0	0		
	<b>Early Childhood Care and Development (ECCD)</b>	CSWDO	X	X	X	X	X	X	DCWs will be fully	LGU-CSWDO	0	0	0	0	0	0		
	Capability enhancement training for CDWs		X	X	X	X	X	X	equipped with KAS in conducting session Developed intellectual aspect of DCC	General Fund	0	300		300	0	0		
	Provision of Instructional materials & Equipment in every DCC		X	X	X	X	X	X		ECCD/DCW program and professional fees	0	3,000	0	3000	0	0		
	Provision of DCC 's Bags, School Supplies, ECCD Checklist, Booklet		X	X	X	X	X	X			0	3,500	0	3500	0	0		
	Recognition Day of DCC		X	X	X	X	X	X			0	300	0	300	0	0		
	Conduct of Monthly meetings, forum, general assembly		X	X	X	X	X	X	Provided with technical assistance		0	1,000	0	1000	0	0		
	Conduct of meetings to parents Federation Officer		X	X	X	X	X	X			0	100	0	100	0	0		
	Provision of Monthly Honorarium		X	X	X	X	X	X			0	5000	0	5000	0	0		
	Repair & Construction of DCC facilities		X	X	X	X	X	X	Rehabilitate DCC	National & local fund	0	90,000	0	90000	0	0		
	<b>Community based-services for street children &amp; CICL</b>		X	X	X	X	X	X	Lessen the prevalence of street children and CICL,	LGU-CSWDO General Fund	0	1500	0	1500	0	0		
	Meeting to parents of street Children & CICL		X	X	X	X	X	X	enhance the skills of street children and CICL	Children's Welfare Program	0	0	0	0	0	0		
	Provision of school supplies to street children		X	X	X	X	X	X	provide restorative justice for street children		0	0	0	0	0	0		
	Conduct of group sessions, life coach & other behavior modification activities		X	X	X	X	X	X			0	0	0	0	0	0		
	Capability training & life skills for CICL & Street Children		X	X	X	X	X	X			0	0	0	0	0	0		

	Information Education campaign re: R.A 9344, 7610 and other issuance on children's welfare		X	X	X	X	X	X			0	0	0	0	0	0		
	Conduct of Intervention and diversion program to CICL		X	X	X	X	X	X										
	Rehabilitation activities to CICL		X	X	X	X	X	X			0	0	0	0	0	0		
	Referrals to other agencies		X	X	X	X	X	X			0	0	0	0	0	0		
	Cost Sharing to suspended sentence CICL		X	X	X	X	X	X			0	0	0	0	0	0		
	implement street educator & curfew hours		X	X	X	X	X	X			0	0	0	0	0	0		
	Construction and Operation of Bahay Pag-asa		X	X	X	X	X	X	constructed and operational center	National and Local Fund		25000		25000				
	More programs and services addressing child abuse prevention and children in need of special protection		X	X	X	X	X	X										
	Provision of diversionary program for CAR/CICL		X	X	X	X	X	X										
	Implementation of ECCD to 3-4 years old children		X	X	X	X	X	X										
	Case Management to CNSP clients		X	X	X	X	X	X										
	Rescue minors, custody		X	X	X	X	X	X			0	0	0	0	0	0		
	Assist abandoned, neglected children		X	X	X	X	X	X			0	0	0	0	0	0		
	Human Trafficking Victims		X	X	X	X	X	X			0	0	0	0	0	0		
	Preparation of Documents for adoption		X	X	X	X	X	X	Issued CDCLAA									
	<b>Local Council for the Protection of Children</b>		X	X	X	X	X	X	Protect the children through strengthening the BCPC and LCPC	LGU-CSWDO General Fund			1500		1500			
	Conduct meetings to BCPC and LCPC		X	X	X	X	X	X		Children's Welfare Program	0	0	0	0	0	0		
	Financial and legal assistance to victims of violence against children		X	X	X	X	X	X			0	0	0	0	0	0		
	Conduct of trainings to brgy officials on different laws on children		X	X	X	X	X	X			0	0	0	0	0	0		
	Conduct forums		X	X	X	X	X	X			0	0	0	0	0	0		
	Reproduction of advocacy materials on Children's welfare		X	X	X	X	X	X			0	0	0	0	0	0		
	Conduct children's month celebration		X	X	X	X	X	X	Developed social functioning of children		0	0	0	0	0	0		
	Activation of LCPC, IACAT – UAWC, Gad Barangay Level		X	X	X	X	X	X										
	Yes to Children Assistance Program		X	X	X	X	X	X	Uplift the living condition of needy			90000		90000				

	Provision of School supplies		X	X	X	X	X	X	sector by providing basic social services to children	LGU-CSWDO General Fund YCAP	0	0	0	0	0	0				
	Provision of School Uniforms		X	X	X	X	X	X			0	0	0	0	0	0	0	0		
	Provision of protective gears		X	X	X	X	X	X			0	0	0	0	0	0	0	0		
	scholarships		X	X	X	X	X	X			0	0	0	0	0	0	0	0		
	distribution of nutritious bread		X	X	X	X	X	X			0	0	0	0	0	0	0	0		
	Transportation allowance		X	X	X	X	X	X			0	0	0	0	0	0	0	0		
	Incentive for teachers		X	X	X	X	X	X			0	0	0	0	0	0	0	0		
	<b>PROGRAM FOR PERSONS WITH DISABILITY</b>	CSWDO	X	X	X	X	X	X	Improved living condition of the person with Disability	LGU-CSWDO General Fund PWD/Disabled Welfare Program	0	5000	0	5000	0	0				
	Provision of assistive device		X	X	X	X	X	X												
	Transportation Assistance to SPEED Children		X	X	X	X	X	X												
	Provision of Honorarium to Federation officers (transportation)		X	X	X	X	X	X												
	Capability building, self enhancement and regular meetings		X	X	X	X	X	X												
	Assist Mentally ill clients		X	X	X	X	X	X												
	Provision of IDs and Booklets		X	X	X	X	X	X												
	Provision of Livelihood and skills training		X	X	X	X	X	X												
	NDPR Week celebration		X	X	X	X	X	X												
	Financial Assistance to PWDs		X	X	X	X	X	X	uplift the PWD by providing basic social services	LGU-CSWDO General Fund Groupie-PWD	0	20000	0	20000	0	0				
	Construction of Person's with Disability Affairs (OPDA) building cum productivity building	CEO/CSWDO	X	X	X	X	X	X			0	10000	0	10000	0	0				
	Provision of auxiliary services		X	X	X	X	X	X												
	Organization of Community based Inclusion and Development (CBID) for Persons with Disability																			
	Registration and provision of services to mentally ill patients																			
	<b>FAMILY AND COMMUNITY WELFARE PROGRAM</b>	CSWDO	X	X	X	X	X	X	Improved family relationship	LGU-CSWDO General Fund family Welfare program	0	1000	0	1000	0	0				
	Parent Effectiveness Services		X	X	X	X	X	X												
	Family counseling/PMC		X	X	X	X	X	X												
	Family Day Celebration		X	X	X	X	X	X												
	Prepares Social Case Study Report		X	X	X	X	X	X												
	Issuance of Certificate of indigency		X	X	X	X	X	X												
	<i>Solo Parent</i>		X	X	X	X	X	X			0	5000	0	5000	0	0				



	provision of ID		X	X	X	X	X	X	Solo Parents will be provided with benefits given by RA 8972										
	Reproduction of Forms		X	X	X	X	X	X											
	Conduct meetings and organized		X	X	X	X	X	X											
	Provision of Social Pension		X	X	X	X	X	X											
	Registration of all solo parent, PWD and senior citizens		X	X	X	X	X	X											
	Organization of solo parents federation or association		X	X	X	X	X	X	reformed and rehabilitated RDD										
	<b>Drug Rehabilitation Program</b>		X	X	X	X	X	X											
	Refer RDD to MTRC		X	X	X	X	X	X											
	Provide after care services		X	X	X	X	X	X											
	Organized Support group to RDD & Co-dependents		X	X	X	X	X	X											
	Conduct CBR		X	X	X	X	X	X	Improved living condition of marginalized sector	LGU-CSWDO	0	2000	0	2000	0	0			
	<b>Community Organization</b>	CSWDO	X	X	X	X	X	X		General Fund									
	Organize KALIPI and ERPAT		X	X	X	X	X	X											
	Conduct Meetings, Trainings		X	X	X	X	X	X											
	Seminars & General Assembly		X	X	X	X	X	X											
	Celebration of nutrition months		X	X	X	X	X	X											
	Christmas bazar and other contest		X	X	X	X	X	X											
	Reproduction of ID		X	X	X	X	X	X											
	Capability and skills enhancement		X	X	X	X	X	X											
	Provision of Capital assistance		X	X	X	X	X	X											
	Implement Livelihood & SLP		X	X	X	X	X	X			0	5000	0	5000	0	0			
	Construction of women's building cum productivity center		X	X	X	X	X	X		NGA	0	5000	0	5000	0	0			
	Establishment of Pasalubong Center		X	X	X	X	X	X		LGU Fund	0	2000	0	2000	0	0			
	Provision of livelihood assistance to organized women		X	X	X	X	X	X											
	<b>Youth Welfare Program</b>	CSWDO	X	X	X	X	X	X	empowered youth	LGU-CSWDO	0	5000	0	5000	0	0			
	Re Organization of Pag Asa Youth Association (PYAP)		X	X	X	X	X	X											
	Re-election of new set of officers		X	X	X	X	X	X											
	Conduct life skills training		X	X	X	X	X	X											
	Capability and skills enhancement training		X	X	X	X	X	X											
	Sulay sa Futuro (Youth Assistance Programs)		X	X	X	X	X	X											
	<b>Disaster Operation/Rehab and Recovery</b>	CSWDO	X	X	X	X	X	X	Restore the normal functioning of individual and family	5% calamity Fund	0	0	0	0	0	0			
	Relief Assistance		X	X	X	X	X	X											

	purchased buffer stock		X	X	X	X	X	X										
	provision of ESA		X	X	X	X	X	X										
	Critical incident and stress debriefing		X	X	X	X	X	X										
	Management of Evacuation center		X	X	X	X	X	X										
	Implementation of CSAP		X	X	X	X	X	X		LGU-Urban Poor	0	3000	0	3000	0	0		
	Conduct trainings on personality development		X	X	X	X	X	X										
	Provision of Livelihood Programs		X	X	X	X	X	X										
	provision of basic amenities		X	X	X	X	X	X										
	Protective Services/Crisis Intervention	CSWDO	X	X	X	X	X	X	Restore the normal	LGU-CSWDO	0	35000	0	35000	0	0		
	Aid to Individual in Crisis Situation (AICS), Medical, food Assistance, Educational		X	X	X	X	X	X	functioning of individual and family									
	Transportation Assistance and Burial Assistance		X	X	X	X	X	X										
	<b>Special Project</b>		X	X	X	X	X	X		LGU-Non Office	0	500.00	0	500.00	0	0		
	Sustainable Development Goal	CSWDO	X	X	X	X	X	X	Improved living									
	Livelihood Trainings		X	X	X	X	X	X	condition of the									
	Linkages with other agency		X	X	X	X	X	X	needy sector									
	Learning Visit		X	X	X	X	X	X										
	Monitoring of projects		X	X	X	X	X	X										
	General Services	CSWDO	X	X	X	X	X	X		LGU-CSWDO	0	2000	0	2000	0	0		
	Purchase of Government Vehicle	CSWDO	X	X	X	X	X	X		LGU-CSWDO	0	0	1500	1500	0	0		
	Machinery and Equipment	CSWDO	X	X	X	X	X	X		LGU-CSWDO	0	0	1000	1000	0	0		
	Office Equipment, Information & Communication Equipment		X	X	X	X	X	X										
	Procurement of wheelchair									General Fund, Provincial Fund, National Fund				2,500,000.00				
	Luncheon Meat									General Fund,				10,000,000.00				
	Tote Bag									General Fund,				10,000,000.00				
<b>3000-2-02-004-002</b>	<b>Health Services Program</b>	<b>City Population Section</b>	X	X	X	X	X	X										
	A. RP / FP SESSION 10 couples per session 64 sessions (all brgys)	CHO - Population Sec RP/FP Team/ BPVs	X	X	X	X	X	X	atleast 64 RP/FP Sessions conducted to couples, Non 4Ps or 4Ps beneficiaries	CHO/City Pop Section Non Office	12	24	0	36	0	0		

RPRH Advocacy Sexuality Education	City Population Section	X	X	X	X	X	X	X	RPRH Orientation Sexuality Educ. Training	Pop Section Non Office	0	58	0	58	0	0		
KATROPA/Clean Up Drive	Population Section	X	X	X	X	X	X	X	KATROPA conducted	Pop Section	6	42	0	48	0	0		
Pre Marriage Orientation (PMO) Every Friday of the week for would be couples and special PMO during Mass Wedding	City Population Section, CSWDO, CASO, CPO, CHO	X	X	X	X	X	X	X	Atleast 52 PMC sessions conducted & 520 PMC certificates issued	CHO/ City Pop Section Non Office	48	50	0	98	0	0		
4. PMO/C Training for PMO Teams (Bacon, East, West)	Population Section	X	X	X	X	X	X	X	PMOC Teams attended, Trainings for Accreditation	CHO / City Pop Section	40	10	0	50	0	0		
B. ADOLESCENT HEALTH DEVT		X	X	X	X	X	X	X					0					
Modified U4U for Teen Moms	PopSec, PopCom	X	X	X	X	X	X	X	2 M U4U (West & East)	LGU - Pop	20	30	0	50	0	0		
Parent Teen Talk	PopSec, PopCom	X	X	X	X	X	X	X	200 students	LGU - Pop	10	50	0	60	0	0		
Peer Counseling Education	PopSec, PopCom	X	X	X	X	X	X	X	35 Youth, Peer Educators	LGU - Pop	5	10	0	16	0	0		
Symposium on Sexuality Awareness	PopSec, PopCom, Likhaan	X	X	X	X	X	X	X	100-150 youth / OSY attended	LGU - Pop	5	22	0	28	0	0		
Heart to Heart Talk	PopSec, PopCom	X	X	X	X	X	X	X	60 senior HS Student	LGU - Pop	6	18	0	24	0	0		
Children's Right Forum	PopSec, PopCom	X	X	X	X	X	X	X	200-400 students	LGU - Pop	5	30	0	35	0	0		
Film Showing	PopSec, PopCom	X	X	X	X	X	X	X	500 youth	LGU - Pop	0	10	0	10	0	0		
C. POPULATION DEVELOPMENT		X	X	X	X	X	X	X					0					
FP Month Celebration	CHO, PopSec	X	X	X	X	X	X	X	FP Tarp Posted & Activity	LGU - Pop	10	5	0	15	0	0		
Women's Month Celeb	CHO, PopSec	X	X	X	X	X	X	X	Tarp posted & Activity	LGU - Pop	10	5	0	15	0	0		
World Pop Day	PopSec	X	X	X	X	X	X	X	Tarp posted & Activity	LGU - Pop	0	5	0	5	0	0		
Pop Development t Week	PopSec	X	X	X	X	X	X	X	Tarp posted & Activity	LGU - Pop	0	5	0	5	0	0		
PopQuiz	PopSec, DepEd	X	X	X	X	X	X	X	PoQuiz conducted	LGU - Pop	10	10	0	20	0	0		
Slogan / Poster Making	PopSec, DepEd, SCYDC	X	X	X	X	X	X	X	3 winners selected	LGU - Pop	10	10	0	20	0	0		
U4U Dance Contest	PopSec,	X	X	X	X	X	X	X	3 winners selected	LGU - Pop	10	10	0	20	0	0		
Film Making Contest	PopSec, SCYDC	X	X	X	X	X	X	X	3 winners selected	LGU - Pop	10	10	0	20	0	0		
Basic Painting Workhop	PopSec, SSU	X	X	X	X	X	X	X	attendance of pax	LGU-Pop	10	10	0	20	0	0		
10. LGBT Orientation (Works Aids Day Celebration)	PopSec, Social Hygiene Clinic, PopCom	X	X	X	X	X	X	X	attendance of pax	LGU-Pop SCSHC	10	30	0	40	0	0		
Gender Responsive Strategies	PopCom, PopSec, DSWD, PNP	X	X	X	X	X	X	X	attendance of pax	LGU-Pop	8	23	0	30	0	0		
D. MAINTENANCE		X	X	X	X	X	X	X					0					

	Sor. City Teen Center Office	City Pop Section	X	X	X	X	X	X			0	40	0	40	0	0		
	Population Office	City Pop Section	X	X	X	X	X	X			0	60	0	60	0	0		
	Visitors/ Guests from DOH5/ PopCom5 PopCom Central Office, PHO/PDO Sorsogon	City Pop Section	X	X	X	X	X	X	Logbooks, Receipts		0	30	0	30	0	0		
	F. TRAINING /WORKSHOP/SEMINAR/ORIENTATION/ UPDATES:		X	X	X	X	X	X					0					
	PMOC Team refresher training	CHO, PopSec	X	X	X	X	X	X	PMOC team accredited	LGU-Pop	11	0	0	11	0	0		
	Peer Counselor's Training	PopSec	X	X	X	X	X	X	Lists of Peer Counselors	LGU-Pop	3	11	0	14	0	0		
	Organization of Barangay Population Volunteer	PopSec	X	X	X	X	X	X	Attendance of 64 BPVs every last Thursday of the month	LGU-Pop	12	39	0	51	0	0		
	Convention/ Congress/ Sem. Training for CPO III	PMOC Team, SCTC PC, PopSec	X	X	X	X	X	X	Certificate of appearance/ Attendance/ Training	LGU-Pop	0	50	0	50	0	0		
3000-2-03-009-001	Education and Manpower Development Program	Department of Education - Sorsogon City Division	X	X	X	X	X	X					0					
	Operations and Maintenance of Public Schools	DepEd	X	X	X	X	X	X	Increase school performance	SEF	2,990	0	0	2,990	0	0		
	Brigada Eskwela	DepEd	X	X	X	X	X	X	Prepare schools for opening of schools	SEF	0	870	0	870	0	0		
	Improvement of CLCs	DepEd	X	X	X	X	X	X	Schools/CLCs adopted to learning environment	SEF	0	100	0	100	0	0		
	DRRM & Solid Waste Management	DepEd	X	X	X	X	X	X	Child Friendly/ Eco-Friendly Schools	SEF	0	150	0	150	0	0		
	Education Research	DepEd	X	X	X	X	X	X	Research-oriented teachers	SEF	0	100	0	100	0	0		
	Sports Activities and Programs	DepEd	X	X	X	X	X	X	Development of Sports to learners	SEF	32	8,549	701	9,282	0	0		
	Repair of School Buildings	DepEd	X	X	X	X	X	X	Child Friendly Schools	SEF	0	10,944	0	10,944	0	0		
	ECCD	DepEd/ CSWD	X	X	X	X	X	X	ECCD implemented in every barangay	SEF	72	3,452	0	3,524	0	0		
	Identification if new site for new schools (IS, Elementary, JHS, SHS)	DepEd	X	X	X	X	X	X										
	Establishment of New Schools	DepEd	X	X	X	X	X	X										
	Adopt A School Program	DepEd	X	X	X	X	X	X										
	Contextualization or indigenization of curriculum across all levels	DepEd	X	X	X	X	X	X										
	Crafting of Sorsogon City Education Blue print 2040	DepEd	X	X	X	X	X	X										

	Research based interventions to raise teacher's competence on content pedagogy	DepEd	X	X	X	X	X	X										
	Once Classroom, One TV	DepEd	X	X	X	X	X	X										
	Project Rise & Shine Finale: build a LEGACY!	DepEd	X	X	X	X	X	X										
	Intensifying advocacies on Child Protection Policy, Anti-bullying Act, Positive Discipline/ Character City	DepEd	X	X	X	X	X	X										
<b>3000-2-03-010-003</b>	<b>Housing PROGRAMS</b>	<b>Urban Poor Affairs Section</b>	X	X	X	X	X	X										
	Salaries & Wages		X	X	X	X	X	X										
	Maintenance and Other Operating Expenses		X	X	X	X	X	X			0	710	0	710	0	0		
	Furniture, Fixtures and Equipment		X	X	X	X	X	X			0	0	250	250	0	0		
	Capital Outlay (Service Vehicle)		X	X	X	X	X	X			0	0	800	800	0	0		
	Preparation/ Updating of Shelter Plan		X	X	X	X	X	X	Prepared/ Updated Shelter Plan	General Fund								
	Survey/Re-survey of government owned real properties for housing and housing related programs		X	X	X	X	X	X	concrete monuments installed/ Approved Survey docs	General Fund	0	0	0	0	0	0		
	Social Preparations/ Forums among target beneficiaries		X	X	X	X	X	X	Social Preparations / Forums conducted	General Fund	0	0	0	0	0	0		
	Assist in the accreditation of urban poor organizations		X	X	X	X	X	X	Accreditation of urban poor organizations assisted		0	0	0	0	0	0		
	Evaluate post and on-going shelter-related projects in informal and resettlement areas		X	X	X	X	X	X	Shelter-related projects evaluated	General Fund	0	0	0	0	0	0		
	Monitor PPAs for the development of urban poor communities		X	X	X	X	X	X	PPAs monitored	General Fund	0	0	0	0	0	0		
	Facilitate funding of urban poor programs and projects for possible funding		X	X	X	X	X	X	Funding for PPAs facilitated		0	0	0	0	0	0		
	Awarding of lots/ Title to the beneficiaries		X	X	X	X	X	X	Lots/Title awarded	General Fund	0	0	0	0	0	0		
	Organize the Local Housing Board		X	X	X	X	X	X										
	Invest on land banking		X	X	X	X	X	X										
	Construction and development of housing units		X	X	X	X	X	X										
	Proviso of Local Housing Package (Construction and		X	X	X	X	X	X										

	Development of housing units with access to livelihood)																		
	Strict implementation of policies on the awarding of housing units		X	X	X	X	X	X											
	Development of repayment scheme for socialized housing		X	X	X	X	X	X											
	Revisit the Ordinance on Housing and Urban Development		X	X	X	X	X	X											
	Enactment of ordinance imposing penalties to illegal settlers		X	X	X	X	X	X											
<b>3000-2-03-011-002</b>	<b>Health Services Program</b>	<b>City Nutrition Section</b>	X	X	X	X	X	X			0	0	0	0	0	0			
	Procurement of office supplies/ training supplies		X	X	X	X	X	X	supplies delivered	General Fund (GF) Proper	0	0	200	200	0	0			
	Repair of equipment		X	X	X	X	X	X	equipment repaired	General Fund (GF) Proper	0	0	50	50	0	0			
	Travelling Expenses		X	X	X	X	X	X		General Fund (GF) Proper	0	100	0	100	0	0			
	Training and Seminars Expenses		X	X	X	X	X	X		General Fund (GF) Proper	0	100	0	100	0	0			
	BNS Basic Course Training		X	X	X	X	X	X	Basic Training Course attended	General Fund (GF) Proper	0	50		50					
	Nutrition Program Management Training		X	X	X	X	X	X	Training conducted / Nutrition Cluster organized	General Fund (GF) Proper	0	150	0	150	0	0			
	Nutrition in Emergencies Management Training		X	X	X	X	X	X	Training conducted	General Fund (GF) Proper	0	150	0	150	0	0			
	F1K "Idol ko si Nanay" ECCD Training		X	X	X	X	X	X	Training Conducted	General Fund (GF) Proper	0	180	0	180	0	0			
	Search for Outstanding BNS		X	X	X	X	X	X	Evaluated BNS & barangay performances	General Fund (GF) Proper	0	100	0	100	0	0			
	Monitoring & Evaluation (MELLPI) all barangays/provincial		X	X	X	X	X	X	Evaluated BNS & barangay performances	General Fund (GF) Proper	0	100	0	100	0	0			
	Dietary Supplementation for Pregnant Woman (nutritionally-at-risk)		X	X	X	X	X	X	Implemented	General Fund (GF) Proper	0	150	0	150	0	0			

	Nutrition Month Celebration		X	X	X	X	X	X	Nutrition Month activities implemented	General Fund (GF) Proper	0	150	0	150	0	0		
	Establishment of Breastfeeding Room (RA 10028)		X	X	X	X	X	X	Established BF Room at the City Hall	General Fund (GF) Proper	0	0	150	150	0	0		
<b>8000-2-01-010-004</b>	<b>Engineering and Infrastructure Management Program</b>	<b>Office of the City Engineer</b>	X	X	X	X	X	X										
	Personnel Services		X	X	X	X	X	X		General Fund (GF) Proper	15,990	0	0	15,990	0	0		
	Maintenance & Other Operating Expenses		X	X	X	X	X	X		General Fund (GF) Proper	0	15,272	0	15,272	0	0		
	Capital Outlay		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Various Infrastructure Projects		X	X	X	X	X	X		General Fund (GF) Proper	0	0	25,000	25,000	0	0		
	Office Equipment/ Tools		X	X	X	X	X	X		General Fund (GF) Proper	0	0	500	500	0	0		
	Purchase of heavy equipment's/ vehicles		X	X	X	X	X	X		General Fund (GF) Proper	0	0	900	900	0	0		
	Construction and maintenance of roads, bridges, shore protection, flood control and drainage system, public buildings, water system and other public works projects		X	X	X	X	X	X	Roads, bridges, shore protection, flood control and drainage system, public buildings, water system and other public works projects constructed and maintenance	General Fund (GF) Proper	0	0	0	0	0	0		
	Enforcement of the provisions of the National Building Code and its IRR		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Repair of Canal at Sitio Sto. Nino		X	X	X	X	X	X	Canal repaired	General Fund (GF) Proper	0	0	0	0	0	0		
	Repair of Drainage System at Sea Breeze Homes, Barangay Cabid-an, Sorsogon City		X	X	X	X	X	X	Drainage system repaired	Others	0	0	0	0	0	0		
	Construction of Farm to Market Road @ Sitio Tagalwoy, Gatbo Bacon District		X	X	X	X	X	X	FMR constructed	Others	0	0	0	0	0	0		

	Road Opening Brgy. Roro to Sitio Alinao to San Lorenzo, Bibincahan		X	X	X	X	X	X	Road opening constructed	Others	0	0	0	0	0	0		
	Water System at San Lorenzo and Sitio Madan-an, Bibincahan		X	X	X	X	X	X	water system intalled	Others	0	0	0	0	0	0		
	Widening of Pathways 1) Purok 1, Brgy. Balogo; 2) Front of Balogo Elem. Sch. To Mahingan; 3) Sitio Macapagal, Brgy. Buhatan; 4) Sitio Ilawod, Brgy. Cabid-an; and 5) Isla de Higante, Brgy. Burabod		X	X	X	X	X	X	pathways widened	Others	0	0	0	0	0	0		
	Construction of Seawall	City Engineer's Office	X	X	X	X	X	X	150 mtrs.	Gen. Fund	0	0	4,500	4,500	0	0		
	Road Concreting	City Engineer's Office	X	X	X	X	X	X	2000 mtrs.	Gen. Fund	0	0	6,000	6,000	0	0		
	Construction of Farm Roads	City Engineer's Office	X	X	X	X	X	X	1000 mtrs.	Gen. Fund	0	0	10,000	10,000	0	0		
	Construction of River Control	City Engineer's Office	X	X	X	X	X	X	100 mtrs.	Gen. Fund	0	0	5,000	5,000	0	0		
	Construction of Drainage System	City Engineer's Office	X	X	X	X	X	X	500 mtrs.	Gen. Fund	0	0	5,000	5,000	0	0		
	Rehabilitation/ Improvement of Bacon Water System	City Engineer's Office	X	X	X	X	X	X		Gen. Fund	0	0	5,000	5,000	0	0		
	Improvement of Bacon Public Market	City Engineer's Office	X	X	X	X	X	X	2 storey	Gen. Fund	0	0	5,000	5,000	0	0		
	Repair and Maintenance of LGU Owned Facilities	City Engineer's Office	X	X	X	X	X	X	LGU Owned Facilities repaired and maintained	Gen. Fund	0	3,000	0	3,000	0	0		
	Construction of Multi-Purpose Building on Various sites	City Engineer's Office	X	X	X	X	X	X	Multi-Purpose Building on Various sites constructed	Gen. Fund	0	0	20,000	20,000	0	0		
<b>8000-2-01-010-100</b>	<b>Economic Program</b>	<b>Office of the City Engineer</b>	X	X	X	X	X	X										
	Rehabilitation of Bacon Satellite Agricultural Facilities		X	X	X	X	X	X		GF - Special Account (SA) - 20% Development Fund	0	1,500	0	1,500	0	0		
	Construction of Farmers Technology Training Center		X	X	X	X	X	X		GF - Special Account (SA) - 20% Development Fund	0	0	3,000	3,000	0	0		
	Construction, repair, rehabilitation and improvement of irrigation systems		X	X	X	X	X	X		GF - Special Account (SA) - 20%	0	0	3,000	3,000	0	0		



										Development Fund								
8000-2-01-015-002	Veterinary Regulation Program	Office of the City Veterinarian	X	X	X	X	X	X										
	Personnel Services		X	X	X	X	X	X		General Fund (GF) Proper	4,330	0	0	4,330	0	0		
	Maintenance & Other Operating Expenses		X	X	X	X	X	X		General Fund (GF) Proper	0	6,080	0	6,080	0	0		
	Capital Outlay		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Purchase of Digital Camera		X	X	X	X	X	X		General Fund (GF) Proper	0	0	10	10	0	0		
	Purchase of Furniture & Fixtures		X	X	X	X	X	X		General Fund (GF) Proper	0	0	150	150	0	0		
	A. ANIMAL HEALTH PROGRAM		X	X	X	X	X	X										
	Animal Disease Surveillance & Monitoring	CVO	X	X	X	X	X	X	No. of Animal Disease investigation report	MOOE	0	25	0	25	0	25		
			X	X	X	X	X	X	No. of fecal and tissue sample collected and submitted									
	Animal Disease Prevention and Control	CVO	X	X	X	X	X	X		MOOE	0	976	0	976	0	300		
	Animal Health Assistance Services		X	X	X	X	X	X										
	Vaccination(anti rabies/hemosept)		X	X	X	X	X	X	No. of Vaccination Report									
	- Deworming		X	X	X	X	X	X	No. of Deworming Report									
	- Delousing		X	X	X	X	X	X	No. of Delousing Report									
	- Treatment		X	X	X	X	X	X	No. of Treatment Report									
	- Vitamins & Minerals Administration		X	X	X	X	X	X	No. of Vitamins & Minerals									
	Castration								Administration Report									
			X	X	X	X	X	X	No. of Castration Report									
									Total no. of farmer beneficiaries									
	Animal Health Extension Service (Serbisyon Beterinaryo sa Baryo)	CVO	X	X	X	X	X	X	No. of animal served	MOOE	0	350	0	350	0	100		
			X	X	X	X	X	X	No. of farmers/clients served									

	- spay and neuter/Handog Services consultation and other vet. Services		X	X	X	X	X	X	No. of reports submitted									
	Capability building of CVO personnel	CVO	X	X	X	X	X	X	No. of trainings/Seminars attended	MOOE	0	80	0	80	0	0		
									No. of Personnel attended									
	Establishment of Wildlife Rescue Center	CVO	X	X	X	X	X	X	-Established Wild Life Rescue Center	Cap. Outlay	0	0	0	1,000	0	0		
	Basic Laboratory Equipment and Veterinary Instruments	CVO	X	X	X	X	X	X	No. of basic laboratory equipment veterinary instruments purchased	Cap. Outlay	0	0	0	225	0	0		
	Acquisition of Bio Refregerator and Generator set	CVO	X	X	X	X	X	X	Bio Refregerator and Generator set acquired	Cap. Outlay	0	0	0	100	0	0		
	Hiring of (1) Administrative Aide IV (Driver II)	CVO	X	X	X	X	X	X	Hired 1 Administrative Aide IV (Driver II)	PS	213	0	0	213	0	0		
	Appointment of Veterinarian III	CVO	X	X	X	X	X	X	Appointed one(1) Veterinarian III	PS	725	0	0	725	0	0		
	Appointment of Zoologist II	CVO	X	X	X	X	X	X	Appointed one(1) Zoologist II	PS	528	0	0	528	0	0		
	B. ANIMAL PRODUCTION AND MARKETING		X	X	X	X	X	X										
	Trainings/Seminars and Workshop on Animal Production Technology	CVO	X	X	X	X	X	X	No. of trainings /seminars and workshop conducted	MOOE	0	100	0	100	0	0		
	a.) School on Air		X	X	X	X	X	X	No. of training kits and certificates issued									
	b.) Livestock Technology		X	X	X	X	X	X										
	Promotion		X	X	X	X	X	X	No. of reports submitted									
	c.) Livestock Field School		X	X	X	X	X	X										
	Operation and Maintenance of		X	X	X	X	X	X	No. of breeder stocks maintained	MOOE	0	500	0	500	0	0		
	Livestock and Poultry Multiplier		X	X	X	X	X	X	No. of offspring produced									
	Farm Project		X	X	X	X	X	X	No. housing facilities maintained									
	a.) Native Pig Production		X	X	X	X	X	X										
	b.) Native Chicken Production		X	X	X	X	X	X										
	c.) Goat Production		X	X	X	X	X	X										
	d.) Duck Raising Project		X	X	X	X	X	X										
	Repair and Maintenance of AnimalHousing		X	X	X	X	X	X		MOOE	0	150	0	150	0	0		
	Livestock and Poultry Products Price Monitoring	CVO	X	X	X	X	X	X	No. of establishment monitored	MOOE	0	10	0	10	0	0		
									No. of prices monitoring report									

	Relocation of Livestock Timbangan ng Bayan	CVO	X	X	X	X	X	X	Established new site for Livestock	MOOE	0	150	0	150	0	0			
X			X	X	X	X	X	Timbangan ng Bayan											
X			X	X	X	X	X	No. of livestock attended fo weighing											
X			X	X	X	X	X	No of clients served											
	Establishment of Mini Feed Mill Shared Service Facility	CVO	X	X	X	X	X	X	Mini Feed Mill Service Facility established	Cap. Outlay	0	0	2000	2,000	0	0			
X			X	X	X	X	X	No. of animal farmers served											
	Livestock Dispersal(Tanging Yaman Program)	CVO	X	X	X	X	X	X	No. of livestock and Poultry distributed	MOOE/	0	5,000	0	5,000	0	0			
X			X	X	X	X	X	No. of dispersal recipient											
	Distribution of Forage planting materials	CVO	X	X	X	X	X	X	No. of forage planting materials	MOOE	0	100	0	100	0	0			
X			X	X	X	X	X	No. of farmer benefited											
	Operation and Maintenance of Artificial Insemination Service Center	CVO							No. of cattle, carabao and swine artificially inseminated	MOOE	0	200	0	200	0	0			
X			X	X	X	X	X	No. of offspring produced & reported											
									Volume of boar semen processed										
									No. of farmers served										
	Appointment of Animal Keeper I	CVO	X	X	X	X	X	X	Appointed two(2) Animal Keepers	PS	213	0	0	213	0	0			
	Hiring of Animal Keeper II	CVO	X	X	X	X	X	X		PS	295	0	0	295	0	0			
	C. PUBLIC HEALTH AND REGULATORY SERVICES		X	X	X	X	X	X											
8000-2-01-015-002-009001	Enforcement of Post-Meat Inspection	CVO	X	X	X	X	X	X	No. of meat shops/stalls inspected	MOOE	0	75	0	75	0	0			
	Establishment Control and Operation of Task Force "Hot Meat"								No. of operation conducted by the Task Force "Hot Meat"										
			X	X	X	X	X	X	No. of apprehension/ confiscation conducted										
										Volume of Hot Meat confiscated and disposed									
										No. of confiscation report									
							No. of notice of Final Warning												
	Accreditation of Meat Delivery Vehicle	CVO	X	X	X	X	X	X	No. of Meat Delivery Vehicle accredited	MOOE	0	20	0	20	0	0			
X			X	X	X	X	X	No. of clients attended											

									No. of Certificate of Accreditation prepared									
									No. of stickers issued									
	Inspection and Registration of Meat Establishment	CVO	X	X	X	X	X	X	No. of Meat Establishment inspected	MOOE	0	20	0	20	0	0		
									No. of report submitted									
									No. of inspection and evaluation conducted									
									No. of Certificate of Registration prepared									
	Search for Model Barangay (no stray dog, cleanest brgy, drug free, best implementor of RA 9482)	CVO / BAPAS/ CENRO	X	X	X	X	X	X	No. of barangays participated during the search		0	100	0	100				
	Enforcement of City Ordinance No. 12		X	X	X	X	X	X										
	City Animal Pound Operation and Impounding of Stray Animals	CVO	X	X	X	X	X	X	No. of stray animals impounded	MOOE	0	500	0	500	0	0		
No. of stray animals impounding operation																		
No. of animals maintained, euthanized and disposed																		
No. of animals claimed/released																		
No. of reports submitted																		
								No. of violators apprehended										
	Establishment of New City Animal Pound	CVO	X	X	X	X	X	X	Established New City Animal Pound	Cap Outlay	0	0	1900	1900	0	0		
	Acquisition of 1 converted L300 Van for dog impounding	CVO	X	X	X	X	X	X	Purchased L300 van for dog impounding	Cap Outlay	0	0	1,500	1,500	0	0		
	Distribution of Dog Chain and Collar	CVO	X	X	X	X	X	X	No. of dog chains and collars distributed	MOOE	0	1125	0	1,125	0	0		
															No. of dog owners beneficiaries			
	IEC on Rabies and Stray Animal Control	CVO	X	X	X	X	X	X		MOOE	0	100	0	100	0	0		
	Installation and distribution of Billboards, Posters, fliers and leaflets			X	X	X	X	X	X	No. of billboards, posters, fliers & leaflets installed and distributed								
	Spay and Neuter Services			X	X	X	X	X	X	Frequency of services conducted								
									- No. of clients served									

									No. of reports submitted									
	Film Showing Acitivity		X	X	X	X	X	X	No. of activity conducted									
									No. of Barangays/ attendees served									
	Barangay Assembly and Radio/TV Guesting on information dissemination for rabies awareness		X	X	X	X	X	X	No. of barangay assemblies and Radio/TV guesting attended									
									No. of reports submitted									
	Anti-rabies Mass Vaccination		X	X	X	X	X	X	No. of barangays visited		0	150	0	150	0	0		
	Orientation for Vaccinators		X	X	X	X	X	X	No. of reports submitted									
	Meals and Accomodation		X	X	X	X	X	X	No. of personnel participated									
	human rabies vaccine for vaccinators and assistants		X	X	X	X	X	X	No. of persons received vaccine shots									
	Hiring of Administrative Aide IV (Clerk II)		X	X	X	X	X	X		PS	213	0	0	213	0	0		
	D. SLAUGHTERHOUSE OPERATION AND MEAT INSPECTION SERVICE		X	X	X	X	X	X										
	Inspection and Acceptance of incoming animals for slaughter	CVO	X	X	X	X	X	X	No. of incoming animals inspected and accepted	MOOE	0	25	0	25	0	0		
									No. of reports submitted									
	Slaughtering Operation and inspection of carcass	CVO	X	X	X	X	X	X	No. of animals slaughtered and inspected									
									No. of reports submitted									
	Condemnation of diseased and contaminated carcass and/or entrails	CVO	X	X	X	X	X	X	Volume of contaminated carcass and/or entrails condemned		0	25	0	25	0	0		
									No. of reports submitted									
	Renewal of Registration and Accreditation of Slaughterhouse	CVO	X	X	X	X	X	X	-Result of assessment and audit of Class "AA" Slaughterhouse		0	30	0	30	0	0		
			X	X	X	X	X	X	No. of reports submitted									
	Repair and Maintenance of Machinery and Equipment	CVO	X	X	X	X	X	X	No. of equipment and facilities repaired and maintained									

									No. of incidence report submitted									
	Repair & Maintenance of Transportation Equipment	CVO	X	X	X	X	X	X	No. of transportation equipment repaired and maintained		0	150	0	150	0	0		
									No. of incidence submitted									
	Repair & Maintenance of Slaughterhouse Building and Facilities and Equipment	CVO	X	X	X	X	X	X										
	Repainting of SH Building		X	X	X	X	X	X	Slaughterhouse building painted		0	150	0	150	0	0		
	Repainting of Overhead Water Tank		X	X	X	X	X	X	Whole overhead water tank painted		0	100	0	100	0	0		
	Repair of Meat Rails		X	X	X	X	X	X	Meat rails welded and repaired		0	50	0	50	0	0		
	Welding/repair of Hog Pen		X	X	X	X	X	X	No. of steel pipes replaced/repared		0	50	0	50	0	0		
	Repair of pneumatic carcass lowerator and spreader		X	X	X	X	X	X	Pneumatic carcass lowerator and and spreader repaired		0	50	0	50	0	0		
	Repair of steel gates 1&2		X	X	X	X	X	X	Steel gates 1 & 2 repaired		0	100	0	100	0	0		
	8. Acquisition of SH Equipment	CVO	X	X	X	X	X	X										
	Captive Bolt		X	X	X	X	X	X	No of captive bolt purchased	Cap. Outlay	0	0	120	120	0	0		
	Electric Hoist (1Ton)		X	X	X	X	X	X	No. of electric hoist purchased	Cap. Outlay	0	0	100	100	0	0		
	Carcass Splitter		X	X	X	X	X	X	No. of carcass splitter purchased	Cap. Outlay	0	0	1,500	1,500	0	0		
	Stainless Hog Stunning Box		X	X	X	X	X	X	No. of stainless hog stunning box purchased	Cap. Outlay	0	0	150	150	0	0		
	Meat Delivery Van		X	X	X	X	X	X	No. of meat delivery van purchased	Cap. Outlay	0	0	1,200	1,200	0	0		
	Sound System for Public Address		X	X	X	X	X	X	No. of sound system for public address purchased	Cap. Outlay	0	0	80	80	0	0		
	Digital Weighing Scale for Livestock (1 ton capacity)		X	X	X	X	X	X	No. of digital weighing scale for livestock to be slaughtered	Cap. Outlay	0	0	500	500	0	0		
	CCTV Camera		X	X	X	X	X	X	No. of CCTV camera purchased	Cap. Outlay	0	0	150	150	0	0		
	Establishment of Biogas Facility		X	X	X	X	X	X	Biogas Facility installed	Cap. Outlay	0	0	500	500	0	0		
	Acquisition/Installation of Boiler Machine		X	X	X	X	X	X	Biogas machine acquired and installed	Cap. Outlay	0	0	500	500	0	0		
	Acquisition and replacement of plastic curtains of doors, window channels	CVO	X	X	X	X	X	X	New plastic curtains installed at entrance doors, window channels	MOOE	0	65	0	65	0	0		

	Establishment of Additional Deep Well		X	X	X	X	X	X	Additional deep well installed	Cap. Outlay	0	0	500	500	0	0		
	Establishment of Solar Power Energy		X	X	X	X	X	X	Established/installed solar power energy	Cap. Outlay	0	0	500	500	0	0		
	Establishment of Mini Poultry Dressing Plant		X	X	X	X	X	X	Mini Poultry Dressing Plant established	NMIS Cap. Outlay	0	0	2,000	2,000	0	0		
	Acquisition of 2 Computer Sets with Printer		X	X	X	X	X	X	Purchased 2 computer sets with printer	Cap. Outlay	0	0	100	100	0	0		
	Plantilla position for Meat Delivery Vehicle Driver (Admin. Aide III)	CVO	X	X	X	X	X	X	Appointed 1 Meat Delivery Vehicle Driver	PS	189	0	0	189	0	0		
	Plantilla position for (1) Livestock Inspector 1	CVO	X	X	X	X	X	X	Appointed 1 Livestock Inspector 1	PS	295	0	0	295	0	0		
	Plantilla position for Slaughterhouse Master IV	CVO	X	X	X	X	X	X	Appointed Slaughterhouse Master IV	PS	798	0	0	798	0	0		
	Hiring of Six (6) Private Security Guards	CVO	X	X	X	X	X	X	Hired 6 Private Security Guards	MOOE	720	0	0	720	0	0		
	E. COLD STORAGE OPERATION AND MAINTENANCE		X	X	X	X	X	X										
	Provision of Water System Facility	CVO	X	X	X	X	X	X	Water system established	Cap. Outlay	0	0	1000	1,000	0	0		
	Establishment Waste Water Treatment Facility	CVO	X	X	X	X	X	X	Waste Water Treatment Facility established	Cap. Outlay	0	0	1000	1,000	0	0		
	Installation of Blast Freezer Equipment	CVO	X	X	X	X	X	X	Blast Freezer Equipment installed	Cap. Outlay	0	0	2000	2,000				
	Construction of access road	CEO	X	X	X	X	X	X	Access road constructed	Cap. Outlay	0	0	3000	3,000				
	Hiring of personnel	CVO	X	X	X	X	X	X	Required no. of personnel hired	MOOE								
<b>8000-2-02-003-001</b>	<b>Agricultural Production Program</b>	<b>Office of the City Agriculturist</b>	X	X	X	X	X	X										
	Personnel Services		X	X	X	X	X	X		General Fund (GF) Proper	9,660	0	0	9,660	0	0		
	Maintenance & Other Operating Expenses		X	X	X	X	X	X		General Fund (GF) Proper	0	9,360	0	9,360	0	0		
	Capital Outlay		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Purchase of Motorcycle, car		X	X	X	X	X	X		General Fund (GF) Proper	0	0	500	500	0	0		
	CROP PRODUCTION PROMOTION AND DEVELOPMENT	Agriculture	X	X	X	X	X	X										

	Provision of Technical Assistance on Crop Production and Management	Agriculture	X	X	X	X	X	X	TA provided	Gen. Fund	0	200	0	200	0	0		
	Provision of Technical Assistance with Farm Inspection	Agriculture	X	X	X	X	X	X	Farms Inspected	Gen. Fund	0	100	0	100	0	0		
	Provision of Farm Inputs (certified seeds and fertilizers)	Agriculture	X	X	X	X	X	X	Farm Inputs provided	20% CDF	0	1500	0	1,500	0	0		
	Provision of certified palay seeds after calamities	Agriculture	X	X	X	X	X	X	certified palay seeds provided	Calamaty fund	0	3000	0	3,000	0	0		
	Conduct Climate Resiliency Field School	Agriculture	X	X	X	X	X	X	CrFSconducted	Gen. Fund	0	150	0	150	0	0		
	Maintenance of the Climate Information System and database for agriculture and fisheries	Agriculture	X	X	X	X	X	X	AWS maintained and is functional	Gen. Fund	0	50	0	50	0	0		
	Establishment of Technology Demonstration Farm for Sloping Agricultural Land Technology (SALT) and Contour Farming	Agriculture	X	X	X	X	X	X	SALT Techno Demo EstABLISHED	20% CDF	0	500	0	500	0	0		
	Conduct of Training on SALT and contour farming for farmers	Agriculture	X	X	X	X	X	X	Trainings conducted	General Fund	0	50	0	50	0	0		
	Rehabilitation of Existing Communal Irrigation Systems (CIS)- combining CCA design	Agriculture	X	X	X	X	X	X	CIS rehabilitated and retrofitted	20% CDF and NIA	0	0	20000	20,000	20,000	0	A114-05	
	Construction of Water Impounding Dam for Irrigation	Agriculture	X	X	X	X	X	X	Water impounding dam constructed	20% CDF and DA	0	0	5000	5,000	5,000	0	A114-05	
	Construction of Rainwater Harvesting Facilities for Irrigation	Agriculture	X	X	X	X	X	X	Rain harvesting Facilities Constructed	20% CDF	0	0	2000	2,000	2,000	0	A114-05	
	Construction of Small Farm Reservoir or Water Storage System	Agriculture	X	X	X	X	X	X	SFR constructed	20% CDF and DA	0	0	5000	5,000	5,000	0	A114-10	
	SUSTAINABLE HIGH VALUE CROPS DEVELOPMENT		X	X	X	X	X	X										
	a. Vegetables		X	X	X	X	X	X										
	Distribution of Assorted certified Vegetables Seeds	Agriculture	X	X	X	X	X	X	assorted veg. Seeds distributed	Gen. Fund	0	2000	0	2,000	0	0		
	Conduct training on vegetables production	Agriculture	X	X	X	X	X	X	trainings conducted	Gen. Fund	0	200	0	200	0	0		
	Provision of Vegetable seeds for rehabilitation after calamities (stockpiling)	Agriculture	X	X	X	X	X	X	vegetables seeds provided	Calamity Fund	0	500	0	500	0	0		
	Establishment of Barangay Nurseries (distribution of seeds, seedlings and fertilizers)	Agriculture	X	X	X	X	X	X	Barangay Nurseries Established	20% CDF	0	0	5000	5,000	0	0		
	Distribution of Quality Vegetable Seedlings and other planting materials (rootcrops, fruit trees, citrus)	Agriculture	X	X	X	X	X	X	seedlings distributed	20% CDF	0	2000	0	2,000	0	0		
	Promotion of Rootcrops Production	Agriculture	X	X	X	X	X	X	planting materials distributed and trainings conducted	General Fund	0	500	0	500	0	0		



	PILI, COCONUT, AGRO FOREST & FOREST TREE DEVELOPMENT PROGRAM		X	X	X	X	X	X										
	Perimeter fence of the nursery (to include CENRO nurse and MADECO site) Phase 2	Agriculture and Engineering	X	X	X	X	X	X	perimeter fence constructed		0	0	1000	1,000	0	0		
	Maintenance of City Nurseries	Agriculture	X	X	X	X	X	X	nurseries maintained		0	500	0	500	0	0		
	Production/Provision of planting materials : bamboo tinik, karagomoy and agro forest trees)	Agriculture and Environment	X	X	X	X	X	X	planting materials produced/ provided		0	1000	0	1,000	0	0		
	Production of Vermi compost	Agriculture	X	X	X	X	X	X			0	50	0	50	0	0		
	Installation of water system facility	Agriculture and Engineering	X	X	X	X	X	X			0	20	0	20	0	0		
	Repair/enhancement of nursery shed	Agriculture and Engineering	X	X	X	X	X	X			0	0	200	200	0	0		
	Enhancement of Shed at (MADECO area) to house farm machineries	Agriculture and Engineering	X	X	X	X	X	X			0	0	300	300	0	0		
	Assistance to Farmers in the form of Land Preparation Assistance (Libreng Paarado sa Barangay)	Agriculture	X	X	X	X	X	X	Farms prepared/ plowed		0	600	0	600	0	0		
	PILI		X	X	X	X	X	X										
	Propagation of pili seedlings and grafted pili	agriculture	X	X	X	X	X	X	pili seedlings propagated	Gen. Fund	0	2000	0	2,000	0	0		
	. Distribution of Pili Seedlings	agriculture	X	X	X	X	X	X	pili seedlings distributed	Gen. Fund	0	50	0	50	0	0		
	Establishment and operation of Pili Resin processing facilities, including packaging, labeling and marketing of Sorsogon Elemi essential oil.	agriculture	X	X	X	X	X	X	Processing facility operational	20% CDF	0	0	2000	2,000	0	0		
	b Strengthening Pili Growers and Processors Organization	agriculture	X	X	X	X	X	X	Pili Growers association registered to DOLE/SEC	Gen. Fund.	0	100	0	100	0	0		
	ABACA		X	X	X	X	X	X										
	Participatory abaca planting program		X	X	X	X	X	X										
	A. Incentive for abaca participating farmers (including geo tagging and inspection)	Agriculture and PhilFIDA	X	X	X	X	X	X	Abacac plantation established	20%CDF	0	0	0	1,000	0	0		
	Coconut		X	X	X	X	X	X										
	a. Coconut Industry Rehabilitation and Development	Agriculture and PCA	X	X	X	X	X	X					500					
	Production of Quality Coconut Seedlings	Agriculture and PCA	X	X	X	X	X	X	coco seedlings produced	Trust Fund	0	0	0		0	0		

	Distribution of Coconut Seedlings	Agriculture and PCA	X	X	X	X	X	X	coco seedlings provided									
	Fruit Trees		X	X	X	X	X	X										
	Propagation/Procurement of assorted fruit trees planting materials		X	X	X	X	X	X										
	Provision planting materials of fruit trees (citrus, mango, coffee, cacao and other fruit trees.)	Agriculture	X	X	X	X	X	X	planting materials provided	Gen. Fund	0	3000	0	3,000	0	0		
	Promotion of Organic Agriculture and Natural Farming Systems		X	X	X	X	X	X					1,000					
	Provision of Organic fertilizers to farmers	Agriculture	X	X	X	X	X	X	Organic fertilizer provided to farmers	General Fund	0	1000	0		0	0		
	Conduct trainings on Organic fertilizer production and Preparation of natural farming inputs	Agriculture	X	X	X	X	X	X	trainings conducted									
	Operation and maintenance of organic trading post		X	X	X	X	X	X	OTP functional	Gen. Fund	0	0	300	300	0	0		
	Expand areas of Farms on Organic Rice and Vegetables Production	Agriculture	X	X	X	X	X	X	Areas Expanded	Gen Fund	0	500	0	500	0	0		
	• Provision of Technical Assistance on Soil Analysis	Agriculture	X	X	X	X	X	X	soil samples analyzed	Gen. Fund	0	30	0	30	0	0		
	• Processing of Crop Insurance	Agriculture and PCIC	X	X	X	X	X	X	application submitted to PCIC									
	FISHERY DEVELOPMENT	Agriculture	X	X	X	X	X	X										
	• Provision of Technical Assistance on aquaculture production and management	Agriculture	X	X	X	X	X	X	TA provided		0	100	0	100	0	0		
	Provision of Additional Livelihood to Fisherfolk	Agriculture	X	X	X	X	X	X	Livelihood provided					20,000				
	Conduct Needs Assessment	Agriculture	X	X	X	X	X	X	needs assessment conducted									
	Conduct skills training	Agriculture	X	X	X	X	X	X	skills training conducted		0	20000	0		0	0		
	Provision of starter kit and capital	Agriculture and CSWDO	X	X	X	X	X	X	starter kit provided									
	Provision of production inputs and materials	Agriculture	X	X	X	X	X	X	production inputs and materials provided									
	Mariculture Development		X	X	X	X	X	X										
	Provision of fish cages and material inputs for the culture of high value fishes at the mariculture park in Bacon District for fisherfolk organizations	Agriculture and BFAR	X	X	X	X	X	X		20%CDF and BFAR	0	10000	0	10,000	0	0		
	Provision of input assistance to marginal fisherfolk (boats and	Agriculture and BFAR	X	X	X	X	X	X			0	6000	0	6,000	0	0		

	traditional fishing gears) and fishfarmers ( stocks for seaweeds, tilapia, bangus ,grouper, siganid and other high value fishes production, including materials for green mussel culture)																	
	• Coastal Resource Management		X	X	X	X	X	X			0	5,000	0	5,000				
	Up date Coastal Resource Management Plan through participatory Coastal Resource Assessment	Agriculture and BFAR	X	X	X	X	X	X	CRM Plan Updated	20% CDF					0	0		
	a. Regulate Fishing Activities through the implementation of Fishery Laws and Ordinances	Agriculture and Fishery Law Enforcement Team	X	X	X	X	X	X	conduct seaborne patrol operations						0	0		
	b. Red Tide / Harmful Algal Bloom Management	Agriculture and BFAR	X	X	X	X	X	X							0	0		
	Regular collection of water and shellfish samples for analysis	Agriculture and BFAR	X	X	X	X	X	X	samples regularly collected						0	0		
	c. Release of voluntary turned over endangered species and giving incentives to the person	Agriculture	X	X	X	X	X	X	endangered species released and fisherfolk given incentive						0	0		
	> Marine turtles (pawikan)		X	X	X	X	X	X						0	0			
	> Manta rays/ Mobula		X	X	X	X	X	X						0	0			
	> Butanding		X	X	X	X	X	X						0	0			
	Maintenance of fish sanctuaries	Agriculture and FLET	X	X	X	X	X	X										
	Identification of eco tourism sites in coastal communities	Agriculture and Tourism	X	X	X	X	X	X							0	0		
	Development/Enhancement of existing sites	Agriculture and Tourism	X	X	X	X	X	X							0	0		
	Promotion of existing eco tourism sites	Agriculture and Tourism	X	X	X	X	X	X							0	0		
	* Develop fishing technologies and livelihood opportunities for climate change adaptation among fishing HHs and their communities	Agriculture and BFAR	X	X	X	X	X	X							0	0		
	Conduct training on Safety Diving and CRM	Agriculture and BFAR	X	X	X	X	X	X							0	0		
	conduct Regular stock assessment sampling	Agriculture and BFAR	X	X	X	X	X	X							0	0		
	Formation of Community Based Fishery Law Enforcement Team	Agriculture and BFAR	X	X	X	X	X	X							0	0		
	d. Registration of motorboats 3 tons below	Agriculture	X	X	X	X	X	X	motorboats registered						0	0		
	e. Cont. registration of Fisherfolk	Agriculture	X	X	X	X	X	X	fisherfolk reg.						0	0		
	f. Establishment of crab lying-in along Sorsogon Bay	Agriculture and BFAR	X	X	X	X	X	X	lying -in established						0	0		

• Issuance of Auxillary Invoice to outgoing marine products	Agriculture	X	X	X	X	X	X	X	AI issued						0	0		
• Institutional Development		X	X	X	X	X	X	X							0	0		
a. Strengthened Rural Based Organizations through assistance to activities and support to projects. (i.e. Achievement Day)	Agriculture	X	X	X	X	X	X	X	RIC, 4H club, IA and Farmers Ass. Functional		0	500	0	500	0	0		
Capability Building Training	Agriculture	X	X	X	X	X	X	X	Cap Dev. Conducted		0	500	0	500	0	0		
> Skills Training		X	X	X	X	X	X	X							0	0		
> Project Management		X	X	X	X	X	X	X							0	0		
> Simple Bookkeepeing		X	X	X	X	X	X	X							0	0		
> Leadership Training		X	X	X	X	X	X	X							0	0		
> other trainings		X	X	X	X	X	X	X							0	0		
Networking		X	X	X	X	X	X	X							0	0		
> Financing Institutions		X	X	X	X	X	X	X							0	0		
> Other concerned agencies		X	X	X	X	X	X	X							0	0		
Benchmarking activities		X	X	X	X	X	X	X							0	0		
Strengthening of FARMC and CAFC	Agriculture	X	X	X	X	X	X	X	CAFC and CFARMC functional		0	200	0	200	0	0		
National and other agencies/NGOs projects downloaded to LGU or through counterpart		X	X	X	X	X	X	X	approved projects implemented		0	5000	0	5,000	0	0		
Support to Livelihood Programs		X	X	X	X	X	X	X							0	0		
Enhancement of Livelihood Training Center at Poblacion, Bacon District, Sorsogon City	Agriculture	X	X	X	X	X	X	X			0	500	0	500	0	0		
Simple Tools, Equipment and Materials	Agriculture	X	X	X	X	X	X	X			0	1000	0	1,000	0	0		
Enhancement of Technology and Livelihood Development Center at Bibincahan, East District, Sorsogon City	Agriculture	X	X	X	X	X	X	X			0	500	0	500	0	0		
Provide incentives to farmers, fisherfolks and livestock raisers		X	X	X	X	X	X	X										
Updating of Coastal Resource Management Plan		X	X	X	X	X	X	X										
Implementation of Climate Change Adaptation in Agricultures		X	X	X	X	X	X	X										
Provision of inputs and slaughtering tools and equipment		X	X	X	X	X	X	X										
Establishment of Bantay Dagat outpost		X	X	X	X	X	X	X										
Procurement of two (2) additional units of fast craft vessels for the Bantay Dagat anti-illegal fishing operation		X	X	X	X	X	X	X										

	Rehabilitation, maintenance and enhancement of existing irrigation infrastructures		X	X	X	X	X	X										
	Seed subsidy		X	X	X	X	X	X										
	Giving of incentives to farmers using hybrid rice varieties		X	X	X	X	X	X										
	Provision of saline water tolerant		X	X	X	X	X	X										
	Establishment of Climate Resiliency Field School		X	X	X	X	X	X										
8000-2-02-005-003	<b>Environmental Management</b>	<b>Office of the City Environment and Natural Resources Officer</b>	X	X	X	X	X	X							0	0		
	Personnel Services		X	X	X	X	X	X										
	Maintenance & Other Operating Expenses		X	X	X	X	X	X										
	Capital Outlay		X	X	X	X	X	X										
	Hiring of permanent employees	CENRO	X	X	X	X	X	X	Hire the ff: • 1 SEMS • 2 AA-III (Clerk 1 & Driver 1)	General Fund	1,100	-	-	1,100	0	0		M324-03
	Hiring of office personnel (job order)	CENRO	X	X	X	X	X	X	Hire 6 office personnel	General Fund	520	-	-	520	0	0		
	Procurement of Office equipment, IT hardware, and vehicles	CENRO	X	X	X	X	X	X	Procure the ff: • 2 cameras • 1 computer • 2 laptops • 1 GPS w/ USB • 1 aircon unit • 1 pick-up vehicle • 2 motor-cycles • 4 tables	General Fund	-	-	2,200	2,200	0	0		
	Procurement of Office Supplies	CENRO	X	X	X	X	X	X	Office Supplies procured	General Fund	-	150	-	150	0	0		
	Procurement of PPEs	CENRO	X	X	X	X	X	X	Procure the ff: • 60 uniform • 30 raincoat • 60 boots • 60 masks • 60 caps • 60 gloves	General Fund	-	100	-	100	0	0		
	REFORESTATION		X	X	X	X	X	X										
	Hiring of reforestation personnel (job order)	City ENRO	X	X	X	X	X	X	Hired 10 personnel	General Fund	840	-	-	840	0	0		
	Procurement of planting materials and tools	City ENRO	X	X	X	X	X	X	Procured the ff: • 50 rakes	General Fund	-	150	-	150	0	0		

									<ul style="list-style-type: none"> <li>• 50 shovels</li> <li>• 25 grass cutter (hand-held)</li> <li>• 2 grass cutter (motorized)</li> <li>• 20 bolos</li> <li>• 20 asadol</li> <li>• 20 pick mattock</li> <li>• 5 agpad</li> <li>• 20 tikpaw</li> <li>• 30k seedling bags</li> </ul>										
	Establishment of City Forest Nursery	City ENRO	X	X	X	X	X	X	2 City Forest Nurseries established	General Fund	-	-	1,000	1,000	0	0			
	Propagation of tree seedlings	City ENRO	X	X	X	X	X	X	25,000 seedlings propagated	General Fund	-	300	-	300	0	0			
	Sagip Puno (Tree Growing Program)	City ENRO	X	X	X	X	X	X	11 tree planting activities conducted; 11 plantations maintained	General Fund	-	150	-	150	0	0			
	Establishment of mangrove plantation in Bacon & West Districts	City ENRO	X	X	X	X	X	X	40 hectares mangrove area planted	20% Dev. Fund/ General Fund	-	800	-	800	0	0			
	Maintenance and Protection of established mangrove plantation	City ENRO	X	X	X	X	X	X	80 hectares of established mangrove plantation maintained	General Fund	-	100	-	100	0	0			
	Re-Inventory & mapping of Mangrove Areas	City ENRO	X	X	X	X	X	X	200 hectares of mangrove area inventoried	General Fund	-	500	-	500	0	0			
	Establishment of Community Tree Park	City ENRO	X	X	X	X	X	X	1 community tree park established	20% Dev. Fund/ General Fund	-	150	-	150	0	0			
	Inspection of trees in relation to application for LGU Certification Interposing No Objection to Cutting	City ENRO	X	X	X	X	X	X	All trees subject to LGU CINO application inspected	General Fund	-	50	-	50	0	0			
	ENVIRONMENTAL MANAGEMENT		X	X	X	X	X	X							0	0			
	Hiring of environmental management personnel (job order)	City ENRO	X	X	X	X	X	X	Hired the ff: <ul style="list-style-type: none"> <li>• 8 river guards</li> <li>• 2 air quality personnel</li> <li>• 2 monitoring personnel</li> </ul>	General Fund	1,150	-	-	1,150	0	0			
	Operation of Salog River Mgt. Council	City ENRO	X	X	X	X	X	X	4 quarterly meetings; 4 clean-ups conducted	General Fund	-	50	-	50	0	0			
	Procurement of boats for clean-up operation	City ENRO	X	X	X	X	X	X	2 boats procured	General Fund	-	-	30	30	0	0			

	Operation of Anti-Smoke Belching Unit (ASBU)	City ENRO	X	X	X	X	X	X	4 quarterly roadside inspections conducted	General Fund	-	50	-	50	0	0		
	Conduct of Coastal/River Clean-up activities in support to various environmental events	City ENRO	X	X	X	X	X	X	11 clean-ups conducted	General Fund	-	60	-	60	0	0		
	Rehabilitation and maintenance of City Public Market Decentralized Wastewater Treatment System (DEWATS)	City ENRO	X	X	X	X	X	X	1 DEWATS rehabilitated & maintained	20% Dev. Fund/ General Fund	-	1,000	-	1,000	0	0		
	Construction of Wastewater Treatment Facility in Rompeolas (Pier Site)	City ENRO	X	X	X	X	X	X	1 wastewater treatment facility constructed	20% Dev. Fund/ General Fund	-	-	2,000	2,000	0	0		
	Conduct of environmental lectures and trainings	City ENRO	X	X	X	X	X	X	10 lectures conducted; 2 trainings conducted	General Fund	-	100	-	100	0	0		
	Printing of IEC materials	City ENRO	X	X	X	X	X	X	Printed the ff: • 10,000 flyers • 50 billboards	General Fund	-	200	-	200	0	0		
	Conduct of inspections relative to environment-related complaints	City ENRO	X	X	X	X	X	X	All filed complaints acted upon	General Fund	-	20	-	20	0	0		
	Participation in Bacon-Manito Multi-partite Monitoring Team quarterly monitoring	City ENRO	X	X	X	X	X	X	4 quarterly monitoring participated	General Fund	-	20	-	20	0	0		
	Participation in Bacon-Manito Geothermal Airshed Governing Board activities	City ENRO	X	X	X	X	X	X	Bacon-Manito Geothermal Airshed Governing Board activities participated	General Fund	-	20	-	20	0	0		
	Conduct of City Solid Waste Management Board Meetings	City ENRO	X	X	X	X	X	X	4 quarterly meetings conducted	General Fund	-	50	-	50	0	0		
	Issuance of CENRO Certification	City ENRO	X	X	X	X	X	X	2,500 certifications issued	General Fund	-	20	-	20	0	0		
	Operation and maintenance of office vehicles	City ENRO	X	X	X	X	X	X	All issued office vehicles operated & maintained	General Fund	-	500	-	500	0	0		
	Procurement of garbage sacks	City ENRO	X	X	X	X	X	X	6000 garbage sacks procured	General Fund	-	99	-	99	0	0		
	Repair & maintenance of Office Building	City ENRO	X	X	X	X	X	X	1 Office building repaired/ maintained	General Fund	-	200	-	200	0	0		
	Establishment of Refuse Derived Fuel Plant	City ENRO	X	X	X	X	X	X	RDF plant location acquired; 1 RDF plant established	20% Dev. Fund/Gen. Fund	-	-	30,000	30,000	0	0	A314-09	
	Construction/Completion of Sanitary Landfill, Brgy. Buenavista, West District	City ENRO	X	X	X	X	X	X	1 SLF constructed	20% Dev. Fund/Gen. Fund	-	-	20,000	20,000	0	0	A314-09	
	Operation of TRCA's Materials Recovery Facility, Brgy. Buenavista, West District	City ENRO	X	X	X	X	X	X	1 MRF operated	General Fund	-	200	-	200	0	0		

	Maintenance of Residual Storage Facility in TRCA, Brgy. Buenavista, West District	City ENRO	X	X	X	X	X	X	1 storage facility maintained	General Fund	-	200	-	200	0	0		
	Disposal of residual wastes via private Sanitary Landfill	City ENRO	X	X	X	X	X	X	1 private SLF contracted to dispose city residual wastes	General Fund	-	15,000	-	15,000	0	0	A314-07	
	Participation in environment-related trainings and seminars	City ENRO	X	X	X	X	X	X	Trainings and Seminars attended/ participated	General Fund	-	200	-	200	0	0		
	Application of Environmental Permits for LGU projects/ activities (i.e., ECC, WDP, PO, etc.)	City ENRO	X	X	X	X	X	X	Environmental permits applied	General Fund	-	80	-	80	0	0		
	Provision of drinking water supply for the Office	City ENRO	X	X	X	X	X	X	250 containers of water procured	General Fund	-	50	-	50	0	0		
	Provision of internet and communication services for the Office	City ENRO	X	X	X	X	X	X	Internet and communication services provided	General Fund	-	50	-	50	0	0		
	Establishment of Material Recovery Facility/Refuse Derived Fuel Facility in Sorsogon City	City ENRO	X	X	X	X	X	X	Material Recovery Facility/Refuse Derived Fuel Facility established	20% DF/General Fund			5000	5,000	0	0		
8000-2-02-005-100	Economic Program	Office of the City Environment and Natural Resources Officer	X	X	X	X	X	X										
	Mangrove Reforestation		X	X	X	X	X	X		GF - Special Account (SA) - 20% Development Fund	0	500	0	500	0	0		
	Implementation of SWM Program in 64 barangays		X	X	X	X	X	X										
	Completion of Sanitary Landfill		X	X	X	X	X	X										
	Comprehensive Sewerage system research study and implementation		X	X	X	X	X	X										
8000-2-03-001-006	Economic Enterprise and Public Utilities Operations Program	Market Operation	X	X	X	X	X	X										
	Personnel Services		X	X	X	X	X	X		General Fund (GF) Proper	1,464	0	0	1,464	0	0		
	Maintenance & Other Operating Expenses		X	X	X	X	X	X		General Fund (GF) Proper	0	593	0	593	0	0		



	Capital Outlay		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Purchase of Monoblock chairs		X	X	X	X	X	X		General Fund (GF) Proper	0	0	30	30	0	0		
	Information and Communication Technology Equipment		X	X	X	X	X	X		General Fund (GF) Proper	0	0	150	150	0	0		
	Exercise general supervision, administration and control of the market and the personnel thereat, its properties including the upkeep and cleanliness and sanitary condition of the premises		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Inspection and collection of market rental fees and other charges		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Enforce sanitary and health regulation and make zoning regulations and ordinance		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Regulate huters/ occupying areas not other wise designated for the purpose		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Prohibit subleasing of rights to occupy stalls space or both		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
<b>8000-2-03-013-007</b>	<b>Tourism Program</b>	<b>Office of the City Tourism Officer</b>	X	X	X	X	X	X								0	0	
	PERSONAL SERVICES	Office of the City Tourism Officer	X	X	X	X	X	X			2344	0	0	2344	0	0		
	Maintenance and Other Operating Expenses		X	X	X	X	X	X			0	2000	0	2000	0	0		
	Capital Outlay		X	X	X	X	X	X			0	0	1410	1410	0	0		
	Establishment of the Tourism Office and fixing the edifice situated at the City Park (yellow building).		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Data gathering of Tourism Profile.		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Review of Tourism Code		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Research and review of the conceptual frame work of eco-tourism		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		

	Products negotiation with the DTI and producers		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Hotel Visits		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Familiarization of important documents		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Conceptualization and making of simple brochure of Sorsogon City map attractions and destinations		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Meeting collaboration with the chairman of the City Tourism committee		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Conceptualization and making of logo		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	tarp and map lay outing and design of the city attractions, destinations		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Information Education Campaign 64 brgys on Tourism Awareness		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	-Photo Exhibit of Pagkadi-kobrekanm ganak atagongatraksyonasinpangkabuhayankanmgabarangyasasyo dadkanSorsogon		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	-Collaboration with the SP Chairman of Tourism re: Making of Resolution convening the Tourism Board & Resolution enacting an ordinance creating the Sorsogon City Monitoring Task Force on Tourism Accreditation of Primary and Secondary Tourism Enterprises.		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	-Attractions and Destinations Pictorials		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	-AVP making		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	-Plan preparation of Sorsogon festival		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		

	-Research & study & ecotourism Project Livelihood Program for immediate MOA signing in partnership with the LGU &BantayKalikasan. (ABS-CBN Foundation Inc.)		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Monthly meeting of the Association of Tourism Officers of Sorsogon City		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Monthly meeting of Barangay Tourism Councils/ Assessment of status		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Monthly meeting of City Tourism and development Council		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Strengthening the Tourist Information and development Assistance Center		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Prepare proposals for Pili Festivals		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Conceptualization/Finalization of the Activities for Pili Festivals		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Continues preparation of Pili Festival Activity		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Barangays ocular visit of possible areas for eco-tourism development & livelihood programs.		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Monthly meetings with CTCB		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Quarterly meeting of the Association of Tourism Officers of Sorsogon City (ATOSC)		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Quarterly visit of hotels, restaurants, resorts		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Research and study of products and attractions of barangays potential tourist destinations		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Continuation of IEC		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Planning of City Tourism Information Center		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		

Meeting with concerned private groups for the planning of Pili Festival		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
Meeting with stakeholders and with the Sorsogon City Tourism Council for identification of other major issues and concerns for immediate action		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
Research of all available historical structures		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
Coordinate with Sorsogon state college for research study of possible tourist destinations		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
Tour packages study for existing /emerging potential attractions and destinations		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
Coordinate with the DEP EP to top all schools for Tourism Awareness and massive participation of all the respective schools of the tourism program.		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
Seminar/ Trainings on Tourism Awareness to all Department Heads		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
Seminar/ Trainings on tourism awareness to all stakeholders and establishment owners		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
Seminar/ Trainings on tourism awareness to all transport sector		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
Seminar/ Trainings on tourism awareness to all barangay officials		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
Monthly monitoring of hotels/resort/establishments for their accreditation and meeting the dot standards		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
Monthly collection of data of the tourist arrivals in its respective destinations		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
Continues study and research of additional potential attraction/destination/activities and livelihood program		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
Conceptualization of activities and events to be implemented for eco-tourism promotion		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		

	Finalization of the enhancement of the City Park as the official venue of the information service center of tourism council		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Finalization of the proposed brgy. Products of booth to be constructed at the city park		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Finalization of the Culinary products booth to be constructed at the City Park		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Monthly tourism cultural activities		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Research prospective partners for livelihood projects		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Proper monitoring of livelihood projects in every barangay that was financially granted by the NGO		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Continues study of all the potential products and attractions to be enhanced in every barangay		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Information education Campaign on tourism awareness to all barangays private organizations		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Established a group of tour guides		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Monthly updates on the tourism activities and developments in every barangay		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Massive follow through of all the possible projects to be implemented at respective bgry.		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Monthly meeting and monitoring of the coops that was established in every barangay		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Monthly monitoring/ inspection of all City attractions/products/ destinations/ resorts and other activities		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Monthly visit/ inspection in all barangays for the research of undiscovered possible		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		

	attraction destination and products and additional livelihood projects		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Massive information on tourism awareness thru radio/ tv programs		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Tourism Development Planning- Formulation of Local Tourism Development Plan		X	X	X	X	X	X	<ul style="list-style-type: none"> <li>• Investment Code formulate/reviewed</li> <li>• Tourist plans reviewed</li> <li>• Conducted trainings on Project Proposal preparation</li> <li>• Consultation/meetings conducted</li> <li>• Learning visits</li> </ul>	General Fund (GF) Proper	0	0	0	0	0	0		
	Orientation on Basic Tourism Statistics-provide better understanding on the significance of statistical data in planning, research and policy formulation		X	X	X	X	X	X	<ul style="list-style-type: none"> <li>• Tourism Statistics orientation conducted</li> <li>• Statistical Survey conducted</li> <li>• City Travelers profile gathered</li> </ul>	General Fund (GF) Proper	0	0	0	0	0	0		
	Training for Tourism Professionals- training program for industry workers aimed to enhance the skills and professionalize the services of manpower in the hospitality industry		X	X	X	X	X	X	<ul style="list-style-type: none"> <li>• Conducted training on the Filipino Brand of Service (FBS)</li> <li>• Conducted Tourist Drivers Seminar</li> <li>• Conducted training on the Professional Filipino Spa</li> </ul>	General Fund (GF) Proper	0	0	0	0	0	0		
	Capacity Building for the City Government of Sorsogon - conduct trainings, seminars, and workshops for the LGU and the local community to develop their sites and create activities as well		X	X	X	X	X	X	<ul style="list-style-type: none"> <li>• Conducted Tourism Awareness Seminar and Capability Building</li> <li>• Conducted Values Formation and Effective Customer Service Training</li> <li>• Conducted training on Tour Package and Delivery Services</li> <li>• Conducted Trainings for TOP COP</li> </ul>	General Fund (GF) Proper	0	0	0	0	0	0		
	Product Development- developing tourism sites, products and activities by harnessing available tourism resources while stimulating economic activities for the community		X	X	X	X	X	X	<ul style="list-style-type: none"> <li>• Site validation conducted</li> <li>• New sites developed</li> <li>• New activities created</li> <li>• Tour packages developed</li> </ul>	General Fund (GF) Proper	0	0	0	0	0	0		

	Participation in International and National Travel Fairs and Sales Mission- participation in national and international tourism expositions and business missions to showcase the city's best destination and build/meet new contacts and prospective markets		X	X	X	X	X	X	<ul style="list-style-type: none"> <li>• Participated in the following:</li> <li>-Travel Tour Expo</li> <li>-Madrid Fusion</li> <li>-World Street Food Congress</li> <li>- Bicol Tourism, Trade and Investment Mission to USA</li> <li>-International Travel Fair</li> <li>-Philippine Travel Mart</li> <li>-Gayon Bikol</li> <li>•New markets developed</li> <li>•Joint business/ partnership forged</li> </ul>	General Fund (GF) Proper	0	0	0	0	0	0			
	Media and Travel Agents Familiarization- hosting of familiarization tour to members of tri-media and travel agents/tour operators to provide first hand experience to the city's tourism products and activities with the end view of promoting Sorsogon city thru its inclusion in their tour programs and promotions		X	X	X	X	X	X	<ul style="list-style-type: none"> <li>• National and local media familiarization tour</li> <li>• Hosted tour to media and travel agents</li> <li>• Articles published about Sorsogon City</li> <li>• Tour packages developed</li> </ul>	General Fund (GF) Proper	0	0	0	0	0	0			
	Cultural Tourism, Sports and Adventure- conduct of activities that support the promotion and preservation of the city's cultural heritage as well as providing support to sports events		X	X	X	X	X	X	<ul style="list-style-type: none"> <li>• Sosogon Festival</li> <li>-Pagsosog sa Museo</li> <li>-Sosogon Festival Fun Run</li> <li>-Basic Mountaineering Course</li> <li>-Mayor Ester's Basketball Cup</li> <li>-Interschool Drum and Lyre Competition</li> <li>-Sosogon Festival Grand Opening Parade and Program</li> <li>-Sosogon Expo</li> <li>-Art Exhibit</li> <li>-Skills Competition</li> <li>-Lantern Parade</li> <li>-Night Float Competition</li> <li>-Ceremonial Switch on of Christmas Lights and Décor</li> <li>-Free Concerts</li> <li>-Laro ng Lahi</li> </ul>	General Fund (GF) Proper	0	0	0	0	0	0			

									<ul style="list-style-type: none"> <li>-Volleyball Competition</li> <li>-Pili Tree Planting</li> <li>-Sosogon Mass Wedding</li> <li>-Cultural Night</li> <li>-Enduro Challenge</li> <li>-Dance Sports</li> <li>-Ballroom Dancing Competition</li> <li>-Misa De Aguinaldo</li> <li>-Foundation Day Program</li> <li>-Charity Party</li> <li>-Festival Street Dance</li> <li>-Sky Lanterns</li> <li>-Float Competition</li> <li>-Pageant competition</li> <li>-Decorations contest</li> <li>-Culinaria Contest <ul style="list-style-type: none"> <li>• Pili Festival</li> <li>• Kasanggayahan Festival</li> </ul> </li> <li>-Triathlon <ul style="list-style-type: none"> <li>• Pilgrimage Tours</li> </ul> </li> </ul>										
	IEC Campaign-strategic approach to widen information dissemination to create awareness on the significance of tourism accreditation among tourism related establishment and customers, as well as to broaden market in enticing tourists to visit Sorsogon		X	X	X	X	X	X	<ul style="list-style-type: none"> <li>• Production of IEC Materials</li> <li>• AD placements in tri-media and social media</li> <li>• Meetings/ Consultations with Stakeholders</li> <li>• Maintenance of web sites</li> <li>• Hiring of graphic artists and content writers</li> <li>• Production of Tourism Collaterals ( brochures, maps, tarps etc)</li> <li>• IEC materials produced and disseminated to widest audience/market possible</li> <li>• AD placements in tri-media and social media</li> <li>•</li> </ul>	General Fund (GF) Proper	0	0	0	0	0	0			



									Meetings/consultations held • Web site maintained • Tourism Collaterals (maps, brochures, tarps etc) produced and disseminated									
	Accreditation of Primary Tourism Enterprises- enforcement of mandatory accreditation for primary Tourism Establishments to ensure that minimum and progressive levels of operating quality and internationally recognized standards are complied		X	X	X	X	X	X	• Accreditation Campaign thru consultations and meetings with Tourism Related Establishments • Accreditation on line • Accreditation caravan • Orientation/ Training on the accreditation process • Accreditation Campaign thru consultations and meetings with Tourism Related Establishments • Accreditation on line • Accreditation caravan • Orientation/ Training on the accreditation process	General Fund (GF) Proper	0	0	0	0	0	0		
	Inspection and Monitoring of Primary and Secondary Tourism Enterprises- site inspection of accredited establishment to ensure their compliance with the DOT standard of operations		X	X	X	X	X	X	• Classification and inspection of Tourism Related Establishments (TREs) • TREs inspected and monitored	General Fund (GF) Proper	0	0	0	0	0	0		
	Trainings for the Industry Workers- conduct of seminars/trainings for the industry workers to provide them appropriate skills and transforming them into effective service providers		X	X	X	X	X	X	• Conducted course on housekeeping • Conducted training on Filipino Brand of Service ( training for frontline workers) • Conducted workshop on Street Food Kulinarya	General Fund (GF) Proper	0	0	0	0	0	0		
	Kasanggayan Festival		X	X	X	X	X	X		General Fund	0	0	0	1,000	0	0		
	City Cultural Activities		X	X	X	X	X	X		General Fund	0	0	0		0	0		
	Sosogon Festival		X	X	X	X	X	X		General Fund	0	0	0	7,000	0	0		

	Christmas Lighting for the City Park and Downtown Area		X	X	X	X	X	X		General Fund	0	0	0	0	0	0		
	Christmans decoration for the City Hall and City Park		X	X	X	X	X	X		General Fund	0	0	0	0	0	0		
	Christmas Decoration for the main downtown area		X	X	X	X	X	X		General Fund	0	0	0	0	0	0		
	Fabrication of Sosogon Festival float		X	X	X	X	X	X		General Fund	0	0	0	0	0	0		
	Business establishments christmas decoration contest		X	X	X	X	X	X		General Fund	0	0	0	0	0	0		
	Printing of Toursim Map		X	X	X	X	X	X		General Fund	0	0	0	0	0	0		
	Conduct of Familiarization Tour		X	X	X	X	X	X		General Fund	0	0	0	0	0	0		
	Stakeholders orientation and meeting		X	X	X	X	X	X		General Fund	0	0	0	0	0	0		
	Bacon Festival		X	X	X	X	X	X		General Fund	0	0	0	0	0	0		
	Improvement of Roof Deck @ City Tourism Office			X	X	X	X	X		General Fund				700,000.00				
	Improvement of Massage parlors @ Rompeolas			X	X	X	X	X		General Fund				300,000.00				
	Construction of Stall for Ambulant Vendors @ Rompeolas			X	X	X	X	X		General Fund				400,000.00				
	Other Supplies and Materials Expenses			X	X	X	X	X		General Fund				150,000.00				
	Furnitures and Fixtures			X	X	X	X	X		General Fund				250,000.00				
	Cultural Mapping			X	X	X	X	X		General Fund				70,000.00				
	Painting Exhibit			X	X	X	X	X		General Fund				100,000.00				
	Video - Making Contest			X	X	X	X	X		General Fund				70,000.00				
<b>800-2-03-013-008</b>	<b>Public Employment Service Program</b>	<b>Office of Public Employment Service Officer</b>	X	X	X	X	X	X										
	Personnel Services		X	X	X	X	X	X		General Fund (GF) Proper	1,693	0	0	1,693	0	0		
	Maintenance & Other Operating Expenses		X	X	X	X	X	X		General Fund (GF) Proper	0	64	0	64	0	0		
	Capital Outlay		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
<b>9000-2-02-</b>	<b>Human Resource Management Program</b>	<b>Office of the City Human Resource</b>	X	X	X	X	X	X										

007-001		Management Officer																	
	Personnel Services		X	X	X	X	X	X		General Fund (GF) Proper	4,383	0	0	4,383	0	0			
	Maintenance & Other Operating Expenses		X	X	X	X	X	X		General Fund (GF) Proper	0	1300	0	1300	0	0			
	Capital Outlay		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0			
	Purchase of Office Equipment		X	X	X	X	X	X		General Fund (GF) Proper	0	0	250	250	0	0			
	Human Resource Information System (HRIS)		X	X	X	X	X	X	Updated and easy access of records	General Fund (GF) Proper	0	0	0	0	0	0			
	Seminar on HRIS		X	X	X	X	X	X		General Fund (GF) Proper	0	200	0	200	0	0			
	Hiring of IT Personnel		X	X	X	X	X	X		General Fund (GF) Proper	0	100	0	100	0	0			
	Maintenance of HRIS		X	X	X	X	X	X		General Fund (GF) Proper	0	200	0	200	0	0			
	re-organization and review of Staffing Pattern		X	X	X	X	X	X	Maximize employees skills and capabilities	General Fund (GF) Proper	0	0	0	0	0	0			
	Installation of Directories		X	X	X	X	X	X	Easy access of department/offices	General Fund (GF) Proper	0	0	0	0	0	0			
	Human Resource Development Planning		X	X	X	X	X	X	Framework and strategies for HR Management	General Fund (GF) Proper	0	0	0	0	0	0			
	Annual Training/Development Plan for City Employees		X	X	X	X	X	X	Productive and assertive employees	General Fund (GF) Proper	0	0	0	0	0	0			
	Physical Fitness Program		X	X	X	X	X	X	Healthy and active employees	General Fund (GF) Proper	0	0	0	0	0	0			
	Team building program		X	X	X	X	X	X	Good camaraderie among employees	General Fund (GF) Proper	0	0	0	0	0	0			
	Annual Medical Examination for City Employees		X	X	X	X	X	X	Healthy and active employees	General Fund (GF) Proper	0	0	0	0	0	0			
	Regular orientation and coaching		X	X	X	X	X	X	Updating the employees of the CSC/agency rules and regulation	General Fund (GF) Proper	0	0	0	0	0	0			

9000-2-02-008-002	Disaster Risk Reduction Management Program	Office of the CDRRM Officer	X	X	X	X	X	X										
	Personnel Services		X	X	X	X	X	X		General Fund (GF) Proper	1,237	0	0	1,237	0	0		
	Maintenance & Other Operating Expenses		X	X	X	X	X	X		General Fund (GF) Proper	0	2,226	0	2,226	0	0		
	Capital Outlay		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Office equipment		X	X	X	X	X	X		General Fund (GF) Proper	0	0	200	200	0	0		
	Information & Communication Technology equipment		X	X	X	X	X	X		General Fund (GF) Proper	0	0	20	20	0	0		
	DISASTER PREVENTION & MITIGATION		X	X	X	X	X	X										
	Outcome 1. DRRM and CCA mainstreamed and integrated in local development policies, plans and budget		X	X	X	X	X	X										
	1. Impacts of risks on development programs and projects are well recognized in government plans and budgets		X	X	X	X	X	X	UTILIZED not less than 5% of budget dedicated on DRRM-CCA	LDRRMF	0	0	0	0	0	0		
	1.1 Utilization of not less than 5% of budget dedicated on DRRM-CCA		X	X	X	X	X	X										
	1.2 Establishment of Barangay Materials Recovery Facilities		X	X	X	X	X	X	MRFs established	CENRO / 20% Dev't Fund	0	0	1,000	1000	0	0		
	1.3 Provision of pushcarts as waste collection vehicles to Barangays		X	X	X	X	X	X	Pushcarts provided to Barangays	CENRO / 20% Dev't Fund	0	0	1,000	1000	0	0		
	1.4 Declogging of canals and waterways		X	X	X	X	X	X	Declogging activities conducted	CENRO / 20% Dev't Fund	0	0	500	500	0	0		
	1.5 Conduct of compliance monitoring of business establishment to Sorsogon City Anti-Plastic Ordinance (SCAPO)		X	X	X	X	X	X	compliance monitoring conducted	CENRO	0	0	100	100	0	0		
	2. Decisions supported by tools and technologies that facilitate the financial and economically sound mainstreaming of DRRM and CCA		X	X	X	X	X	X	Project Proposals related to DRRM and CCA such as but not limited to community based surveys on flood prone areas prepared	LDRRMF	0	0	0	0	0	0		

	2.1 Preparation of project Proposals related to DRRM and CCA		X	X	X	X	X	X										
	3. Enhanced CSOs and NGOs participation in regional and local DRRMCs		X	X	X	X	X	X	Selected CSOs for membership to CDRRMC		0	0	0	0	0	0		
	3.1 Inventory of City wide CSOs		X	X	X	X	X	X										
	3.2 Selection of CSOs for membership to CDRRMC		X	X	X	X	X	X			0	0	0	0	0	0		
	3.3 Accreditation of selected CSOs		X	X	X	X	X	X			0	0	0	0	0	0		
	3.4 Orientation of selected CSOs		X	X	X	X	X	X			0	0	0	0	0	0		
	4. Measures to reduce vulnerability and to increase capacity to cope with disasters are integrated in plans, programs and projects		X	X	X	X	X	X	Executive Order integrating and mainstreaming DRRM to CDP, CLUP and AIP issued	CMO/ CPDO / Non-Office	0	0	0	0	0	0		
	4.1 Issuance of executive order directing to integrate and mainstream DRRM-CCA Programs to CDP, CLUP and AIPs		X	X	X	X	X	X										
	4.2 Monitor the implementation of the executive order		X	X	X	X	X	X	EO implementation monitored		0	0	0	0	0	0		
			X	X	X	X	X	X	CLUP Updated and finalized		0	0	0	0	0	0		
	5. Local DRRM Council established		X	X	X	X	X	X	CDRRMC reorganized	LDRRMF	0	0	0	0	0	0		
	5.1 Issuance of EO reorganizing CDRRMC		X	X	X	X	X	X										
	5.2 Convene the CDRRMC for the organizational meeting		X	X	X	X	X	X	Meeting convened		0	0	50	50	0	0		
	5.3 Provision of CDRRMC conference room for CDRRMC meetings		X	X	X	X	X	X	Conference room provided		0	0	0	0	0	0		
	5.4 Formulate internal rules		X	X	X	X	X	X	Internal Rules Formulated		0	0	0	0	0	0		
	6. Disaster Prevention, Mitigation and CCA IEC		X	X	X	X	X	X	IEC program for DRRM and CCA formulated	LDRRMF	0	0	0	0	0	0		
	6.1 Formulate IEC program for DRRM and CCA		X	X	X	X	X	X										
	6.2 Conduct lectures on natural hazards and climate change		X	X	X	X	X	X	Lectures on natural hazards and climate change conducted		0	0	200	200	0	0		
	6.3 Monitor the implementation of IEC Programs for DRRM and CCA		X	X	X	X	X	X	Accomplishment Reports Submitted		0	0			0	0		
	7. Climate Farmers Field School (CFFS)		X	X	X	X	X	X	AEW trained	CASO	0	0	100	100	0	0		

	7.1 Training of Agricultural Extension Workers		X	X	X	X	X	X										
	7.2 Identify Farmer beneficiaries for Farmer Field School		X	X	X	X	X	X	Farmer Beneficiaries Identified		0	0			0	0		
	7.3 Orientation of farmer beneficiaries for Farmer Field School		X	X	X	X	X	X	Farmer Beneficiaries Oriented		0	0	100	100	0	0		
	7.4 Conduct Farmer Climate Resilient field school (CRFS)		X	X	X	X	X	X	CRFS conducted		0	0	100	100	0	0		
	8. Climate Change Adaptation Projects		X	X	X	X	X	X		CASO Budget	0	0	0	0	0	0		
	8.1 Plant early maturing and drought tolerant varieties		X	X	X	X	X	X										
	8.2 Apply organic fertilizers to increase moisture retention		X	X	X	X	X	X			0	0	0	0	0	0		
	8.3 Practice crop diversification, rotation intercropping and cover crops (Palayamanan concept)		X	X	X	X	X	X			0	0	0	0	0	0		
	8.4 Gulayan sa paaralan (seeds supply)		X	X	X	X	X	X	100 % of PUBLIC schools (elementary and secondary)		0	0	1,000	1000	0	0		
	9.Integrated Pest Management (IPM)		X	X	X	X	X	X	No. of beneficiaries	CASO Budget	0	0	0	0	0	0		
	9.1 Promote pest and disease resistant / tolerant varieties		X	X	X	X	X	X										
	9.2 Train Farmer beneficiaries in preparing organic pesticides (concoctions)		X	X	X	X	X	X	No. of Farmer beneficiaries trained		0	0	50	50	0	0		
	9.3 Conduct IEC on IPM (organic)		X	X	X	X	X	X	trainings conducted		0	0	100	100	0	0		
	10. Good Agricultural Practices		X	X	X	X	X	X	No of practicing beneficiaries	CASO Budget	0	0			0	0		
	10.1 Practice Organic Agriculture (OA)		X	X	X	X	X	X										
	10.2 Conduct IEC on OA		X	X	X	X	X	X	IECs conducted		0	0	100	100	0	0		
	Outcome 2. DRRM and CCA - sensitive environmental management		X	X	X	X	X	X			0	0			0	0		
	1. Reforestation Program		X	X	X	X	X	X	seedlings planted	20% Dev. Fund	0	0	200	200	0	0		
	1.1 Seedlings planted		X	X	X	X	X	X										
	2. Forest Protection		X	X	X	X	X	X	riverbank stabilized planted with kawayan-tinik	20% Dev. Fund	0	0	800	800	0	0		
	2.1 Riverbank stabilization		X	X	X	X	X	X										
	2.2 Implementation of IEC plan		X	X	X	X	X	X	IEC Plan implemented	20% Dev.Fund	0	0	0	0	0	0		
	2.3 Formulation of Forest Protection Plan		X	X	X	X	X	X	Forest Protection Plan Formulated	Non-Office Budget	0	0	0	0	0	0		

	2.4 Mangrove Planting.		X	X	X	X	X	X	area of mangrove planted	20% Dev. Fund	0	0	500	500	0	500	A314-07	
	3. Land Uses		X	X	X	X	X	X	Zoning ordinance implemented	20% Dev. Fund	0	0	0	0	0	0		
	3.1 Forest land use management and maintenance		X	X	X	X	X	X										
	4. Forest Development		X	X	X	X	X	X	No. of hectares of forest plantations monitored	20% Dev. Fund	0	0	0	0	0	0		
	4.1 Monitoring of established plantations		X	X	X	X	X	X										
	4.2 Beach Clean - Up		X	X	X	X	X	X	No. of beach clean activities	Non-Office Budget	0	0	50	50	0	0		
	5. Irrigation projects		X	X	X	X	X	X	No. of SFR's constructed	20% Dev. Fund	0	0	1,000	1000	0	0		
	5.1 Construct small farm reservoirs / small water impounding		X	X	X	X	X	X										
	6. Sloping Agricultural Land Technology (SALT		X	X	X	X	X	X	Barangays Identified	CASO	0	0	0	0	0	0		
	6.1 Identification of sites		X	X	X	X	X	X										
	6.2 Identification of farmer cooperators		X	X	X	X	X	X	farmer cooperatives identified		0	0	0	0	0	0		
	6.3 Orientation of farmer-beneficiaries for contour farming		X	X	X	X	X	X	Farmer-beneficiaries oriented		0	0	50	50	0	0		
	6.4 Procurement of Planting Materials		X	X	X	X	X	X	Planting materials delivered		0	0	150	150	0	0		
	6.5 Training on Organic Agriculture		X	X	X	X	X	X	Farmer-beneficiaries trained		0	0	50	50	0	0		
	6.6 Lay-outing, Clearing of the area, establishment of demo-farm		X	X	X	X	X	X	Area of demo-farm established		0	0	0	0	0	0		
	6.7 Monitoring of established demo farm		X	X	X	X	X	X	No. of hectares of demo farm established		0	0	0	0	0	0		
	Outcome 3. Increased disaster resilience of infrastructure systems		X	X	X	X	X	X			0	0	0	0	0	0		
	1. Passive Mitigation measures		X	X	X	X	X	X	sites assessed	LDRRMF	0	0	50	50	0	50	A422-01	
	1.1 Conduct of geohazard identification survey/ EGGAR of housing projects relocation sites and resettlement sites pursuant to DENR AO No. 2000-28		X	X	X	X	X	X										
	1.2 Implementation of RA 9514 re: Construction and Compartmentation (PD 1096)		X	X	X	X	X	X	Fire Safety Inspection Certificate issued	BFP	0	0	0	0	0	0		

			X	X	X	X	X	X	BPLO Registered establishments inspected	BPLO	0	0	0	0	0	0		
	1.3 Imposition of penalties for non-conformance of fire code		X	X	X	X	X	X	establishments issued with Notice To Correct Violations and penalized		0	0	0	0	0	0		
	2. Active Mitigation Measures		X	X	X	X	X	X	Business Establishments inspected	BFP	0	0	0	0	0	0		
	2.1 Implementation of the Fire code : Installation of fire protection engineering features and safety audits		X	X	X	X	X	X										
			X	X	X	X	X	X	Business Establishments issued with Fire Safety Inspection Certificate	BFP	0	0	0	0	0	0		
	2.2 DepEd Project ASSIST: Structure integrity and fire safety audit		X	X	X	X	X	X	Schools compliant to fire safety regulations	BFP	0	0	0	0	0	0		
			X	X	X	X	X	X	school buildings inspected	BFP / LDRRMF	0	0	0	0	0	0		
	2.3 Provision of rain water collectors in every school site		X	X	X	X	X	X	Schools provided with rain water collectors	LDRRMF	0	0	500	500	0	0		
	2.4 Expanded programs for immunization		X	X	X	X	X	X	vaccines distributed/ allocated	CHO	0	0	500	500	0	0		
	2.5 Implementation of National Annual Maintenance and Repair Week (BRIGADA ESKWELA)		X	X	X	X	X	X	BRIGADA ESKWELA conducted	-	0	0	0	0	0	0		
	Outcome 4. Community based and scientific DRRM and CCA Assessment, mapping, analysis and monitoring are conducted and / or improved.		X	X	X	X	X	X			0	0	0	0	0	0		
	1. DRRM and CCA assessment and mapping tools		X	X	X	X	X	X	Brgys conducted with CBDRRM checkprofiling	LDRMMF	0	0	0	0	0	0		
	1.1 Utilize CBDRRM check listing and profiling		X	X	X	X	X	X										
	2. Maintenance of city database of hazard and risks elements information	2.1 Data Collection and data banking or risks elements information	X	X	X	X	X	X	brgys database on risk elements maintained	LDRMMF	0	0	0	0	0	0		
			X	X	X	X	X	X	Database of e-hazmap maintained	LDRRMF	0	0	100	100	0	0		
	2.2 Database of E-hazmap (per hazard)		X	X	X	X	X	X										
	3. Vulnerability and risk assessment		X	X	X	X	X	X	trainings conducted on VRA	LDRMMF	0	0	200	200	0	0		



	3.1 Capacity building on VRA		X	X	X	X	X	X										
	3.2 Production/Publication of VRAs Maps		X	X	X	X	X	X	Maps produced	LDRRMF	0	0	50	50	0	0		
	3.3 Sharing / turnover of risk database to Barangays		X	X	X	X	X	X	Database turned over	LDRRMF	0	0	0	0	0	0		
	4. Information and Communication Technology (ICT) System Enhancement		X	X	X	X	X	X	web portal maintained	LDRMMF	0	0	0	0	0	0		
	4.1 Info sharing thru website		X	X	X	X	X	X										
	4.2 Info exchange thru social media		X	X	X	X	X	X	social media maintained	LDRRMF	0	0	0	0	0	0		
	4.3 Dissemination of advisories of thunderstorm or rainfall warning system in Sorsogon City		X	X	X	X	X	X	advisories issued thru text messages sent	LDRRMF	0	0	0	0	0	0		
	5. Geohazard survey assessment		X	X	X	X	X	X	Brgy Hazard Maps generated	LDRRMF	0	0	0	0	0	0		
	5.1 1:10,000 scale geo-hazard survey and assessment		X	X	X	X	X	X										
	5.2 Provision/ dissemination of geohazard maps to brgys		X	X	X	X	X	X	Brgy provided with hazard maps	LDRMMF	0	0	0	0	0	0		
	6. Tropical cyclone information and damage evaluation		X	X	X	X	X	X	investigative reports prepared	LDRRMF	0	0	0	0	0	0		
	6.1 Investigative reports		X	X	X	X	X	X										
	6.2 Document disaster damages		X	X	X	X	X	X	disaster damaged evaluated	LDRRMF	0	0	0	0	0	0		
	Outcome 5. Communities have access to effective and applicable disaster risk financing and insurance		X	X	X	X	X	X			0	0	0	0	0	0		
	1. Financing facilitation		X	X	X	X	X	X	proposals packaged as the need arise		0	0	0	0	0	0		
	1.1 Packaging of proposals		X	X	X	X	X	X										
	2. Availability of currency requirement of banks and GFIs		X	X	X	X	X	X	As the need arise		0	0	0	0	0	0		
	2.1 Uninterrupted operations during currency movements		X	X	X	X	X	X										
	2.2 Maintain a sufficient buffer stock of currency		X	X	X	X	X	X	Sufficient buffer stock of currency maintained		0	0	0	0	0	0		
	3. Maintenance of Business Continuity Plan		X	X	X	X	X	X	updating periodically, table top exercise		0	0	0	0	0	0		
	3.1 Conduct of periodic updating of business continuity plan		X	X	X	X	X	X										
	4. Monitoring and control of the proliferation of counterfeit notes		X	X	X	X	X	X	information drives conducted		0	0	0	0	0	0		
	4.1 Conduct information drive on stakeholders		X	X	X	X	X	X										
	5. Insurance of government buildings		X	X	X	X	X	X	government building insured		0	0	0	0	0	0		

	5.1 Inventory of all government buildings		X	X	X	X	X	X										
	Outcome 6. End-to- End monitoring system (monitoring and response) , forecasting and early warning are established and/or improved.		X	X	X	X	X	X			0	0	0	0	0	0		
	1. Hydromet stations		X	X	X	X	X	X	Hydromet stations monitored	LDRRMF	0	0	0	0	0	0		
	1.1 Monitoring and maintenance of hydromet stations.		X	X	X	X	X	X										
	1.2 Alarm Stations		X	X	X	X	X	X	Alarm station requested to DOST-ASTI	DOST / LDRRMF	0	0	0	0	0	0		
			X	X	X	X	X	X	Alarm Station installed with Fence and pedestal	DOST / LDRRMF	0	0	0	0	0	0		
	2. ICT and SMS-based Early Warning System		X	X	X	X	X	X	No. of SMS-based early warning information disseminated.	LDRRMF	0	0	0	0	0	0		
	Sending of early warning information via SMS.		X	X	X	X	X	X										
	DISASTER PREPAREDNESS		X	X	X	X	X	X			0	0	0	0	0	0		
	OUTCOME 7: Increased level of awareness and enhanced capacity of the community to the threats and impacts of all hazards		X	X	X	X	X	X			0	0	0	0	0	0		
	A comprehensive and inclusive local DRRM IEC program developed and implemented	Collation of data from PAGASA, PHIVOLCS, DENR-MGB, NAMRIA, DOST, DILG, OCD	X	X	X	X	X	X	Data collected and consolidated.	GF/ DRRM Fund	0	0	0	0	0	0		
		Reproduction of inclusive IEC Materials on DRRM-CCA (Posters, Flyers, Pamphlets, Video Clips, Others)	X	X	X	X	X	X	IEC materials on DRRM-CCA produced/reproduced	DRRM Fund	0	0	100	100	100	0	A713-01	
		Dissemination of IECs to communities	X	X	X	X	X	X	IEC disseminated to the various communities via	DRRM Fund	0	0	100	100	0	0		

		through any and all available media (including social media)							various available media									
		Conduct of IECs through seminars/forum /lectures/ advisories	X	X	X	X	X	X	Seminars/Forum/Lectures/advisories conducted	GF/ DRRM Fund	0	0	500	500	0	0		
		Installation of permanent signages of different hazards including man-induced hazards	X	X	X	X	X	X	Multi-Hazards warning signages installed in various hazard prone areas	DRRM Fund	0	0	100	100	0	0		
		Observance of the National Disaster Consciousness Month (NDCM-July)	X	X	X	X	X	X	NDCM observed through the conduct of DRRM skills Olympics and related activities	DRRM Fund	0	0	100	100	0	0		
		Conduct of yearly DRRM Summit (city-wide)	X	X	X	X	X	X	DRRM Summit conducted regularly	DRRM Fund	0	0	100	100	0	0		
	OUTCOME 8: Communities are equipped with necessary skills and capability to cope with the impacts of disaster.		X	X	X	X	X	X			0	0			0	0		
	Increased understanding and application of risk reduction measures and better prepared communities	Conduct of citywide quarterly Earthquake and Fire Drills	X	X	X	X	X	X	Simultaneous Citywide Earthquake and Fire Drills involving various partners and stakeholders conducted	DRRM Fund	0	0	100	100	0	0		
		Conduct of TOT on Community Based DRRM	X	X	X	X	X	X	TOT on Community based DRRM and other basic skills training conducted	DRRM Fund	0	0	300	300	0	0		
		TOT and Basic Training for First aid and Basic Life Support, SUB National PHEMAP, infant feeding in emergency, NIE, SPEED,	X	X	X	X	X	X	TOT and Basic Training for First aid and Basic Life Support, SUB National PHEMAP, infant feeding in emergency, NIE, SPEED, MHPSS, WASH in Emergencies, MISP, MDM conducted	DRRM Fund	0	0	500	500	0	0		

		MHPSS, WASH in Emergencies, MISP, MDM																
		Conduct of TOT for Local DRRM Responders/ community volunteers	X	X	X	X	X	X	TOT for Local DRRM Responders/ community volunteers conducted.	DRRM Fund	0	0	500	500	0	0		
		Adopt POIs/training modules designed by OCD and other mandated agencies	X	X	X	X	X	X	POIs/training modules designed by OCD and other mandated agencies adopted	DRRM Fund	0	0	0	0	0	0		
		Organize BERT	X	X	X	X	X	X	BERT Organized	DRRM Fund	0	0	0	0	0	0		
		Conduct of skills training on BERT, partners and stakeholders	X	X	X	X	X	X	Skills training on BERT conducted.	DRRM Fund	0	0	500	500	0	0		
		Provide DRR equipment to BERTs	X	X	X	X	X	X	DRR equipments provided to BERTs	DRRM Fund	0	0	500	500	0	0		
		Conduct of yearly BERT Skills Olympics	X	X	X	X	X	X	Yearly BERT Skills Olympics conducted.	DRRM Fund	0	0	1,000	1,000	0	0		
		Conduct of trainings on maritime environmental protection	X	X	X	X	X	X	Trainings on maritime environmental protection conducted	DRRM Fund	0	0	100	100	0	0		
		Conduct of WASAR trainings	X	X	X	X	X	X	WASAR Trainings conducted.	DRRM Fund	0	0	100	100	0	0		
		Conduct of orientation-training on RDANA and PDANA	X	X	X	X	X	X	Orientation- training on RDANA and PDANA conducted.	DRRM Fund	0	0	100	100	0	0		
		Organize and train Health Emergency Preparedness Staff	X	X	X	X	X	X	Train Health Emergency Preparedness Staff organized and trained.	DRRM Fund	0	0	100	100	0	0		
		Organize and train Barangay RDANA teams	X	X	X	X	X	X	Barangay RDANA teams organized and trained.	DRRM Fund	0	0	200	200	0	0		

		Develop the city database using REDAS	X	X	X	X	X	X	City database using REDAS developed	DRRM Fund	0	0	100	100	0	0		
		Adopt PDANA Tool developed by OCD	X	X	X	X	X	X	PDANA tool developed by OCD adopted and implemented	DRRM Fund	0	0	0	0	0	0		
		Conduct hands on training in the maintenance/ operation of search and rescue equipment	X	X	X	X	X	X	Trainings in the maintenance/ operation of search and rescue equipment conducted.	DRRM Fund	0	0	300	300	0	0		
		Conduct of Orientation-Training on Management of the DEAD	X	X	X	X	X	X	Orientation-Training on Management of the DEAD conducted	DRRM Fund	0	0	100	100	0	0		
		Conduct of Training on Critical Incidence Stress Debriefing	X	X	X	X	X	X	Training on Critical Incidence Stress Debriefing conducted.	DRRM Fund	0	0	100	100	0	0		
		Develop Risk Protection System for Vulnerable Sectors	X	X	X	X	X	X	Risk Protection System for Vulnerable Sectors developed.	DRRM Fund	0	0	100	100	0	0		
		Conduct of Training of Volunteers for Relief and Response Operation	X	X	X	X	X	X	Training of Volunteers for Relief and Response Operation conducted	DRRM Fund	0	0	100	100	0	0		
		Conduct of Training for school DRR coordinators	X	X	X	X	X	X	Training for school DRR coordinators conducted	DRRM Fund	0	0	100	100	0	0		
		Conduct of DRR orientation-Training for city government employees	X	X	X	X	X	X	DRR orientation-Training for city government employees conducted.	DRRM Fund	0	0	100	100	0	0		
		Conduct of Rope Rescue refresher training	X	X	X	X	X	X	Rope Rescue refresher training conducted	DRRM Fund	0	0	100	100	0	0		

9000-2-02-008-002-012025		Conduct of Urban Search and Rescue Training (USAR)	X	X	X	X	X	X	Urban Search and Rescue Training (USAR) conducted	DRRM Fund	0	0	200	200	0	0		
9000-2-02-008-002-012026		Conduct of Crash Vehicle Extrication Response Training (CVERT)	X	X	X	X	X	X	Crash Vehicle Extrication Response Training (CVERT) conducted	DRRM Fund	0	0	200	200	0	0		
9000-2-02-008-002-012027	DRRM is mainstreamed and taken into consideration in decision making	Adopt DRRM-CCA policies and collate issuances by agencies	X	X	X	X	X	X	DRRM-CCA policies and issuance by authorized agencies collated and adopted.	DRRM Fund	0	0	0	0	0	0		
9000-2-02-008-002-012028		Develop MOAs with SCWD, SORECO, NFA, Supermarkets, Pharmacy,	X	X	X	X	X	X	MOAs with SCWD, SORECO, NFA, Supermarkets, Pharmacy, developed and entered into.	DRRM Fund	0	0	25	25	0	0		
9000-2-02-008-002-012029	Sustained DRRM education and research through permanent training institutions	Coordinate with DRRM-CCA training institutions for trainings and research programs	X	X	X	X	X	X	DRRM-CCA training institutions coordinated	GF/ DRRM Fund	0	0	25	25	0	0		
9000-2-02-008-002-012030	Increased awareness of students through DRRM and Climate proofing of educational materials and equipment	Incorporate DRRM-CCA in basic education and ALS training sessions for schools (public and private)	X	X	X	X	X	X	DRRM-CCA incorporated in the basic education and ALS training sessions for schools (public and private)	SEF	0	0	25	25	0	0		
9000-2-02-008-002-012031		Conduct of DRRM-CCA education and ALS training sessions for schools (public and private)	X	X	X	X	X	X	DRRM-CCA training sessions conducted	SEF/ DRRM Fund	0	0	25	25	0	0		
9000-2-02-008-002-013	OUTCOME 9: Increased DRRM and CCA CAPACITY of BDRRM Committee and CDRRM Offices at all Levels		X	X	X	X	X	X			0	0			0	0		

9000-2-02-008-002-01300 1	Self-reliant and operational BDRRM Councils	Conduct assessment, monitoring and evaluation of BDRRM Councils	X	X	X	X	X	X	Assessment, monitoring and evaluation of BDRRM Councils conducted.	DRRM Fund	0	0	100	100	0	0		
9000-2-02-008-002-01300 2		Conduct orientation-training on the functions, duties and responsibilities of BDRRM Councils	X	X	X	X	X	X	Orientation-training on the functions, duties and responsibilities of BDRRM Councils conducted.	DRRM Fund	0	0	100	100	0	0		
9000-2-02-008-002-01300 3	Fully-functioning, adequately staffed, sufficiently equipped and financially capable local DRRM Offices	Institutionalization of City DRRM Office	X	X	X	X	X	X	City DRRM Office institutionalized	GF	0	0			0	0		
9000-2-02-008-002-01300 4		DOPCen Operationalization	X	X	X	X	X	X	DOPCen Operationalized	DRRM Fund	0	0	3,000	3,000	0	0		
9000-2-02-008-002-01300 5		CDRRMO Personnel Knowledge enhancement Training	X	X	X	X	X	X	Training for CDRRMO personnel	DRRM Fund	0	0	250	250	0	0		
9000-2-02-008-002-01300 6		Repainting of DOPCen building and installation of signage	X	X	X	X	X	X	DOPCen building repainted and signage installed	DRRM Fund	0	0	500	500	0	0		
9000-2-02-008-002-01300 7		Repair of DOPCen Building electrical wiring	X	X	X	X	X	X	DOPCen Building electrical wiring repaired	DRRM Fund	0	0	200	200	0	0		
9000-2-02-008-002-01300 8		Audio-visual equipment for the DPR training center installed	X	X	X	X	X	X	Installation of audio-visual equipment for the DPR training center	DRRM Fund	0	0	1,000	1,000	0	0		
9000-2-02-008-		Rescue vehicle w/ equipment, rubber boat w/	X	X	X	X	X	X	Procurement of rescue vehicle w/ equipment, rubber	DRRM Fund	0	0	6,000	6,000	0	0		

002-013009		OBM, and ambulance acquired							boat w/ OBM, and ambulance									
9000-2-02-008-002-013010		Hiring and training of additional CDRRMO personnel	X	X	X	X	X	X	Additional CDRRMO personnel hired and trained	GF / DRRM Fund	0	0	0	0	0	0		
9000-2-02-008-002-013011		Stockpiling and inventory of resources to include assistive devices and mobility aides for PWD and older persons	X	X	X	X	X	X	Resources including assistive devices and mobility aides for PWD and older persons stockpiled and accounted for.	DRRM Fund	0	0	2,000	2,000	0	0		
		Procurement of necessary medical supplies, equipment, paraphernalia including protective gears and tools for Early Warning, weather monitoring, communication and emergency response	X	X	X	X	X	X	Necessary medical supplies/ equipment/ paraphernalia including protective gears and tools for Early Warning, weather monitoring, communication and emergency response procured	DRRM Fund	0	0	5,000	5,000	0	0		
		Procurement and Installation of Public Address System as Community-Based Early Warning System	X	X	X	X	X	X	Public Address System Procured and Installed	DRRM Fund	0	0	2,000	2,000	0	0		
		Procurement of modular tents	X	X	X	X	X	X	Modular tents procured	DRRM Fund	0	0	2,000	2,000	0	0		
		Procurement and fabrication of portable kitchen with trailer	X	X	X	X	X	X	Portable kitchen procured and fabricated	DRRM Fund	0	0	1,000	1,000	0	0		



	Recognized BLGUs with exemplary DRRM practices	Recognizing Best Brgy DRRM Practice	X	X	X	X	X	X	Best DRRM Practices acknowledged and emulated.	DRRM Fund	0	0	1,000	1,000	0	0		
	Outcome 10. Developed and implemented comprehensive local preparedness and response policies, plans and systems		X	X	X	X	X	X			0	0	0	0	0	0		
	Enhanced preparedness and response strategies, including coordination mechanisms and infrastructure	Enhancement of standard manual of operations for OPCEN	X	X	X	X	X	X	Standard manual of operations for OPCEN enhanced.	DRRM Fund	0	0	0	0	0	0		
		Preparation of Contingency Plan	X	X	X	X	X	X	Contingency Plan prepared	DRRM Fund	0	0	0	0	0	0		
		Preparation of LCCAP	X	X	X	X	X	X	LCCAP Prepared	DRRM Fund	0	0	0	0	0	0		
		Enhancement of Disaster Advisories and Communication Equipment	X	X	X	X	X	X	Communication equipment procured, registered and enhanced	DRRM Fund	0	0	500	500	500	0	M634-05	
		Develop sms-based local weather forecast and warning system for Sorsogon City	X	X	X	X	X	X	SMS-Based local weather forecast and warning system procured and developed	DRRM Fund	0	0	0	0	0	0		
		Drafting of Guidelines for Relief Augmentation	X	X	X	X	X	X	Guidelines for Relief Augmentation drafted and prepared.	DRRM Fund	0	0	0	0	0	0		
		Repair and Construction of Evacuation Centers in Barangays	X	X	X	X	X	X	Evacuation Centers in Barangays constructed.	DRRM Fund	0	0	20,000	20,000	0	0		
	Increased coordination through the incident command systems	Attend and complete Incident Command System Training Courses	X	X	X	X	X	X	Attend Incident Command System Training Courses attended and completed.	DRRM Fund	0	0	500	500	0	0		
	Better prepared communities	Extend Technical assistance on the formulation of the BDRRMP	X	X	X	X	X	X	Technical assistance on the formulation of the BDRRMP given.	DRRM Fund	0	0	100	100	0	0		

		Review/ assessment of BDRRMPs	X	X	X	X	X	X	BDRRMPs submitted reviewed/ assessed.	DRRM Fund	0	0	100	100	0	0		
		Conduct of family and community based disaster preparedness sessions	X	X	X	X	X	X	Family and community based disaster preparedness roll-out sessions conducted.	DRRM Fund	0	0	500	500	0	0		
		Conduct training on CCCM and evacuation	X	X	X	X	X	X	Training on CCCM and evacuation conducted.	DRRM Fund	0	0	200	200	0	0		
			X	X	X	X	X	X	Roll-out of CCCM and evacuation in barangays	DRRM Fund	0	0	500	500	0	0		
		Prepare Localized Hazard Mapping	X	X	X	X	X	X	Localized Hazard Mapping prepared.	DRRM Fund	0	0	500	500	0	0		
			X	X	X	X	X	X	Localized Hazard Mapping printed.	DRRM Fund	0	0	200	200	0	0		
			X	X	X	X	X	X	Equipment for Hazard Mapping procured	DRRM Fund	0	0	250	250	0	0		
		Issuance of weather forecast and warnings to the CDRRMC and Barangay Officials	X	X	X	X	X	X	Weather forecast and warnings to the CDRRMC and Barangay Officials issued.	DRRM Fund	0	0	0	0	0	0		
	Increased coordination, complementation and interoperability of work in DRRM	Establishment of communication workflow with BDRRMC-CDRRMC	X	X	X	X	X	X	Communication workflow with BDRRMO-CDRRMO established.	DRRM Fund	0	0	0	0	0	0		
	Integrated operations and essential services ensured	Establish Coordination/ Partnership with the PPA & prepositioning of relief goods at the port for strandeers	X	X	X	X	X	X	Coordination/ Partnership with the PPA & prepositioning of relief goods at the port for strandeers established.	DRRM Fund	0	0	100	100	0	0		
	Outcome 11. Strengthened partnership and coordination among all key players and stakeholders		X	X	X	X	X	X			0	0	0	0	0	0		

	Partnership arrangements among stakeholders established	Updating of DRR-CCA database and directories	X	X	X	X	X	X	Directories updated.	DRRM Fund	0	0	0	0	0	0		
		Formulation of coordination mechanisms and guidelines for partnership arrangements of the four thematic areas	X	X	X	X	X	X	Coordination mechanisms and guidelines for partnership arrangements formulated.	DRRM Fund	0	0	100	100	0	0		
	DISASTER RESPONSE		X	X	X	X	X	X			0	0	0	0	0	0		
	Outcome 12	Well-established disaster response operations	X	X	X	X	X	X			0	0	0	0	0	0		
	1. Incident Command System In-Place		X	X	X	X	X	X	Necessary Equipments were provided for each teams	LDRRM Fund	0	0	1,000	1,000	0	0		
	1.1 Provisions of Equipments for different response team under ICS		X	X	X	X	X	X										
	1.2 Activate the OPCEN and ICS System		X	X	X	X	X	X	OPCEN and ICS were activated		0	0	0	0	0	0		
	2. Coordination System for Efficient Flow of Relief Operations and Coordinate with BLGU		X	X	X	X	X	X	Satellite phones utilized	LDDRM Fund	0	0	100	100	0	0		
	2.1 Utilization of Two (2) Satellite phones.		X	X	X	X	X	X										
	2.2. Coordinate with BLGU thru Satellite Phones and Base radios Regarding passable routes		X	X	X	X	X	X	Passable routes in every barangays were coordinated with partners		0	0	0	0	0	0		
	2.3 Conduct inspection of routes to identified safe areas and alternate roads for safe and efficient passage		X	X	X	X	X	X	identified safe areas / routes inspected		0	0	0	0	0	0		
	2.4 Coordinate with the status of National Road Network and/or alternate routes maybe needed for relief operations		X	X	X	X	X	X	Coordinated status of National Road network and alternate roads that is passable		0	0	0	0	0	0		
	2.5 Provide traffic control and security		X	X	X	X	X	X	traffic control and security provided		0	0	0	0	0	0		
	3. Protocols and Logistics for Communication		X	X	X	X	X	X	Communication Protocol Manual Implemented		0	0	0	0	0	0		
	3.1 Implementation of Guidelines and manuals re:		X	X	X	X	X	X										

	Communication Protocols and Logistics																	
	4. Relief Distribution Points		X	X	X	X	X	X	RDANA conducted	LDRRM Fund	0	0	200	200	0	0		
	4.1 Conduct of Rapid Disaster and needs assessments		X	X	X	X	X	X										
	4.2 Consolidation of RDANA		X	X	X	X	X	X	RDANA reports consolidated		0	0	0	0	0	0		
	4.1 Coordination of security of relief goods per designated areas		X	X	X	X	X	X	Security of relief goods coordinated with the BLGUs		0	0	0	0	0	0		
	5. Family Access Cards Distributed to BLGUs and Utilized as Data Base for Resources Allocation and Provision of Basic Health Services		X	X	X	X	X	X	Qualified recipients of FAC identified		0	0	0	0	0	0		
	5.1 Inventory of qualified recipients of Family Access Cards		X	X	X	X	X	X										
	5.2 Distribution of FAC.		X	X	X	X	X	X	FAC distributed	GENERAL FUND (CSWD)	0	0	0	0	0	0		
	5.3 Validation of Updated Community Based Management Information System for qualified recipients without FAC		X	X	X	X	X	X	CBMIS validated		0	0	0	0	0	0		
	6. Mobilization of Volunteers (Relief Packing and Distribution)		X	X	X	X	X	X	Volunteers activated		0	0	0	0	0	0		
	6.2 Activation of Volunteers		X	X	X	X	X	X										
	6.3 Repacking of relief goods for distribution		X	X	X	X	X	X	relief goods repacked ready for distribution	GENERAL FUND (CSWD)	0	0	500	500	0	0		
	6.3 Monitoring of Repacking of relief goods		X	X	X	X	X	X	Repacking of relief goods monitored	GENERAL FUND (CSWD)	0	0	0	0	0	0		
	6.4 Transportation and security of Relief goods per designated areas		X	X	X	X	X	X	Relief goods transported safely	GENERAL FUND (CSWD)	0	0	200	200	0	0		
	6.5 Documentation of Relief distribution		X	X	X	X	X	X	Relief Distributions Documented		0	0	0	0	0	0		
	6.6 Submission of Relief Distribution Reports to CDRRMO.		X	X	X	X	X	X	Relief Distribution Reports Submitted		0	0	0	0	0	0		
	Outcome 13. Adequate and prompt assessment of needs and damages at all levels		X	X	X	X	X	X			0	0	0	0	0	0		
	1. CDRRMCs utilize the latest DANA tools/ REDAS, IOM Tracking of Displaced Poulation/Missing Children-		X	X	X	X	X	X	DANA tools utilized		0	0	0	0	0	0		

	CONSOLIDATE, ANALYZE AND DISSEMINATE an integrated assessment to local and national councils.																	
	1.1 Utilization of DANA tools and tracking of displaced population and missing persons.		X	X	X	X	X	X										
	1.2 Validates and analyze reports collected		X	X	X	X	X	X	Reports were validated and analyzed			0	0	0	0	0	0	
	1.3 Disseminate information/ assessment to concerned agencies		X	X	X	X	X	X	Assesment Disseminated			0	0	0	0	0	0	
	2. Activation of Assessments Teams to undertake data gathering on Affected population - Gender, Age, Segregation, Vulnerable Sector (PWD's, SNCs, SCs, Pregnant and Lactating Mothers)		X	X	X	X	X	X	Assesment teams activated			0	0	0	0	0	0	
	2.1 Activation of Assessment teams		X	X	X	X	X	X										
	2.2 Activation and deployment of Inspectors/ Assessment teams on Assigned Areas		X	X	X	X	X	X	Inspectors and assessment team deployed per AOR for data gathering	CSWD		0	0	200	200	0	0	
	2.3 Data gathering and assessment on affected population		X	X	X	X	X	X	Data gathered and assessed			0	0	0	0	0	0	
	2.4 Classification of affected population per sector		X	X	X	X	X	X	affected population classified			0	0	0	0	0	0	
	2.3 Submission of Final Assessment Reports to concerned agencies		X	X	X	X	X	X	Final Assesment Reports Submitted			0	0	0	0	0	0	
	3. Food and Water Requirement viz a viz Source and Population		X	X	X	X	X	X	Sorsogon LGU and Sorsogon City Water District MOAs executed			0	0	0	0	0	0	
	3.1a Execution of MOA on access to potable drinking water with Sorsogon City Water District		X	X	X	X	X	X										
	3.1b Execution of MOA with private business sectors (grocery/ department stores)		X	X	X	X	X	X	MOA with private business sectors executed	LDRRM Fund		0	0	0	0	0	0	
	4. Oil pollution Control/Oil Spill/Damage to Marine Environment		X	X	X	X	X	X	Oil Spill contingency plan Activated			0	0	0	0	0	0	
	4.1 Activation of Oil Spill Contingency Plan of PCG and Coordinate with BLGU		X	X	X	X	X	X										

	4.1a In-House Mobilization of MARPOL Response resources		X	X	X	X	X	X	MARPOL Response Resources Mobilized		0	0	200	200	0	0		
	4.2 Submission of Post Operation Report to Concerned agencies		X	X	X	X	X	X	Post Operation Report Submitted		0	0	0	0	0	0		
	Outcome 14. Integrated and coordinated Search, Rescue and Retrieval (SRR) capacity		X	X	X	X	X	X			0	0	0	0	0	0		
	1. Develop a system for SRR		X	X	X	X	X	X	Essential Information for SRR gathered		0	0	0	0	0	0		
	1.1 information gathering of essential elements of SRR		X	X	X	X	X	X										
	1.2 Activation, briefing and deployment of SRR Operation team		X	X	X	X	X	X	SRR Operation teams Activated		0	0	0	0	0	0		
	1.3 Conduct actual operation of SRR		X	X	X	X	X	X	Actual operation conducted	LDRRM Fund	0	0	500	500	0	0		
	1.4 Documentation of Incidents and SRR operation		X	X	X	X	X	X	SRR operation Documented		0	0	0	0	0	0		
	1.5 Dissemination of information to the families of the victims		X	X	X	X	X	X	appropriate Information disseminated to families of the victims		0	0	0	0	0	0		
	1.6 Setting up of proper mass graves, holding areas for the cadavers and religious rites		X	X	X	X	X	X	Set up of proper mass graves, holding areas for the cadavers and religious rites	CPDO	0	0	200	200	0	0		
	1.7 Submission of Post Operation Reports		X	X	X	X	X	X	Post Operation Reports submitted		0	0	0	0	0	0		
	Outcome 15. Evacuated safely and on time affected communities		X	X	X	X	X	X			0	0	0	0	0	0		
	1. Public Information System		X	X	X	X	X	X	Set up Public Information Desks/ Posts		0	0	0	0	0	0		
	1.1 Setting up Public Information Desks/ Posts		X	X	X	X	X	X										
	1.2 Activation of Public Information Post in Evacuation areas		X	X	X	X	X	X	activated Public Information Desk		0	0	100	100	0	0		
	1.3 Validate information / data gathered		X	X	X	X	X	X	Information / data gathered validated		0	0	0	0	0	0		
	1.4 Dissemination of correct information to the public		X	X	X	X	X	X	information to the public disseminated		0	0	0	0	0	0		
	2. Logistics for Mobilization		X	X	X	X	X	X	Logistical necessities provided	LDRRM Fund	0	0	0	0	0	0		
	2.1 Facilitate of Logistics such as vehicles for transportation of personnel, volunteers, medicines, relief and other supplies in isolated areas		X	X	X	X	X	X										

	2.1 Transportation of personnel, volunteers, medical, relief and other supplies by air, water and land		X	X	X	X	X	X	Identified affected areas provide with immediate assistance that are addressed	LDRRM Fund	0	0	1,000	1,000	0	0		
	Outcome 16. Temporary shelter needs are adequately addressed		X	X	X	X	X	X			0	0	0	0	0	0		
	1. Accessible and safe evacuation facilities		X	X	X	X	X	X	affected families provided with safe evacuation facilities (Modified SPHERE application)		0	0	0	0	0	0		
	1.1 Coordinate with the BLGU and other Concerned agencies regarding accessible and safe evacuation centers.		X	X	X	X	X	X										
	1.2 Activation of evacuation centers, temporary shelters, inventory and listing of families per evacuation centers		X	X	X	X	X	X	Ecs, temporary shelters activated		0	0	5,000	5,000	0	0		
	1.3 Transportation of Evacuees / Displaced Families to Evacuation Facilities		X	X	X	X	X	X	Displaced Families to Evacuation Facilities transported	LDRRM Fund	0	0	1,000	1,000	0	0		
	1.4 Monitoring of evacuation facilities and evacuees		X	X	X	X	X	X	facilities and evacuees monitored	LDRRM Fund	0	0	0	0	0	0		
	2. ECs with basic facilities for "Child Friendly Spaces, Breastfeeding Area, Area for Senior Citizens, Compliant to BP 344, Gender Sensitive Comfort Rooms and Bath Areas"		X	X	X	X	X	X	Ecs with basic facilities assessed.		0	0	0	0	0	0		
	2.1 Assessment of Ecs with basic facilities.		X	X	X	X	X	X										
	2.2 Deployment of Health / Social workers in Ecs		X	X	X	X	X	X	Health / Social workers in Ecs deployed	CSWD	0	0	200	200	0	0		
	2.3 Classification of special needs and concerns of women, children and those persons with disability according to priorities.		X	X	X	X	X	X	special needs and concerns of women, children and those persons with disability according to priorities classified		0	0	0	0	0	0		
	2.4 Attend to the special needs and concerns of women, children and those persons with disability		X	X	X	X	X	X	special needs and concerns of women, children and those persons with disability attended		0	0	0	0	0	0		
	2.5 Monitoring and evaluation of Ecs with basic facilities		X	X	X	X	X	X	Ecs with basic facilities monitored and evaluated		0	0	0	0	0	0		
	2.6 Submission of M/E reports to CDRMO		X	X	X	X	X	X	M/E reports submitted		0	0	0	0	0	0		

	3. Safe Area for Livestock of Displaced population		X	X	X	X	X	X	proper area for livestock of displace population identified	CVO	0	0	0	0	0	0		
	3.1 Identification of proper area for livestock of displace population		X	X	X	X	X	X										
	3.2 Transportation of livestock to safe areas		X	X	X	X	X	X	livestock transported to safe areas		0	0	200	200	0	0		
	Outcome 17. Basic social/health services provided to affected population whether inside or outside Ecs		X	X	X	X	X	X			0	0	0	0	0	0		
	1. Medical consultation/Medical Missions and Nutritional Assessment/Growth monitoring promotion		X	X	X	X	X	X	Patients classified	CHO	0	0	0	0	0	0		
	1.1 Triageing of patients		X	X	X	X	X	X										
	1.2 Consultation and Treatment of patients		X	X	X	X	X	X	patients treated		0	0	1,000	1,000	0	0		
	2. Nutritional Assessment of Children, Pregnant Women and Lactating Mother		X	X	X	X	X	X	weighing and growth monitoring conducted		0	0	0	0	0	0		
	2.1 Conduct of weighing and growth monitoring		X	X	X	X	X	X										
	2.2 Nutritional Assessment of Children, Pregnant Women and Lactating Mothers		X	X	X	X	X	X	Children, Pregnant Women and Lactating Mothers assessed for nutritional status		0	0	0	0	0	0		
	2.3 Provision of medicines and supplements		X	X	X	X	X	X	medicines and supplements provided	LDRRM Fund	0	0	5,000	5,000	0	0		
	2.4 Submission of OPT reports to PHO		X	X	X	X	X	X	OPT reports to PHO submitted		0	0	0	0	0	0		
	3. Assessment of water quality		X	X	X	X	X	X	Information gathered on doubtful sources of water		0	0	0	0	0	0		
	3.1 Information gathering on doubtful sources of water after calamities		X	X	X	X	X	X										
	3.3 coordinate with the BLGU the conduct of water assessment and treatment		X	X	X	X	X	X	coordinated		0	0	0	0	0	0		
	3.3 water quality testing		X	X	X	X	X	X	water assessment and treatment conducted	LDRRM Fund	0	0	100	100	0	0		
	3.4 Reporting of Tests results of water		X	X	X	X	X	X	Tests results of water reported		0	0	0	0	0	0		
	4. Identification of Health Facilities		X	X	X	X	X	X	Regular inspection for disease surveillance in evacuation center and other facilities conducted		0	0	200	200	0	0		



	4.1 Conduct regular inspection for disease surveillance in evacuation center and other facilities during first 1 month after calamity.		X	X	X	X	X	X										
	4.2 Submission of Morbidity Reports to DOH per Brgy. Health Unit.		X	X	X	X	X	X	Morbidity Reports to DOH submitted		0	0	0	0	0	0		
	4.2a Investigate the occurrence if with clustering of diseases and submit IMRAD.		X	X	X	X	X	X	occurrence if with clustering of diseases and submit IMRAD investigated		0	0	0	0	0	0		
	5. Education		X	X	X	X	X	X	Age and level of education of children classified and identified		0	0	0	0	0	0		
	5.1 Identification and classification of children according to age and level of education in ECs		X	X	X	X	X	X										
	5.2 Mobilize multi-disciplinary volunteers for provisions of Psycho-Social support for calamity victims.		X	X	X	X	X	X	Volunteer are mobilized and deployed.		0	0	200	200	0	0		
	5.3 Provide Psycho-Social sessions in evacuation centers for the calamity victims and schedule shifting and adjustment of sessions in Ecs.		X	X	X	X	X	X	Victims in affected areas provided with continuous Psycho-Social sessions.		0	0	0	0	0	0		
	Outcome 18. Psychosocial needs of directly and indirectly affected population		X	X	X	X	X	X			0	0	0	0	0	0		
	1. Mental Health and Psycho-Social Services		X	X	X	X	X	X	victims identified		0	0	0	0	0	0		
	1.1 Identify mentally / psychologically depressed survivors / victims / responders		X	X	X	X	X	X										
	1.2 Provide medical and Psycho-social interventions for the survivors, victims and responders		X	X	X	X	X	X	Medical and psychosocial interventions provided	LDRRM Fund	0	0	200	200	0	0		
	1.3 Refer to mental institutions for further mental and psychological management		X	X	X	X	X	X	patients referred		0	0	0	0	0	0		
	1.4 Tracking of families and relatives of survivors		X	X	X	X	X	X	families of survivors traced		0	0	0	0	0	0		
	1.5 Restoring Family links		X	X	X	X	X	X	Identified missing person reunited / reconnected with families		0	0	500	500	0	0		

	2. Minimum Initial Service Package for Reproductive Health in Emergencies		X	X	X	X	X	X	RH facilities in placed	LDRRM Fund	0	0	500	500	0	0		
	2.1 Activation and setting up reproductive health facilities in ECs		X	X	X	X	X	X										
	2.2 Provision of RH commodities		X	X	X	X	X	X	RH commodities provided		0	0	500	500	0	0		
	2.3 Submission of reports to PHO		X	X	X	X	X	X	Reports submitted to PHO		0	0			0	0		
	3. Child Protection in Emergencies		X	X	X	X	X	X	Advocacy Sessions conducted	LDRRM Fund	0	0	500	500	0	0		
	3.1 Conduct Advocacy Sessions on Child Right and Protection		X	X	X	X	X	X										
	3.2 Monitoring and assessment of the status of children		X	X	X	X	X	X	Status of children monitored and assessed		0	0	0	0	0	0		
	3.3 Feedbacking on impact of advocacy to recipients		X	X	X	X	X	X	Impact of advocacy to recipients re-echoed		0	0	0	0	0	0		
	Outcome 19. Coordinated, Integrated System for Early Recovery implemented on the national and local levels.		X	X	X	X	X	X			0	0	0	0	0	0		
	1. Implement temporary livelihood and/or IGP such as CFW/FFW and micro enterprises		X	X	X	X	X	X	identified individuals enrolled/ recipient of livelihood programs Cash for Work/ Temporary Employment facilitated		0	0	0	0	0	0		
	1.1 Facilitate identified recipients for livelihood programs/ Cash for Work and short term employment		X	X	X	X	X	X										
	1.2 Provision of Short-term employment and livelihood programs to identified recipients		X	X	X	X	X	X	Short term employment provided	CSWD	0	0	5,000	5,000	0	0		
	2. Reconstruction of damaged documents - birth certificate; land titles and etc.		X	X	X	X	X	X	Damaged documents identified		0	0	0	0	0	0		
	2.1 Identify damaged documents such as birth certificates; land titles and etc.		X	X	X	X	X	X										
	2.2 Coordinate with concerned offices		X	X	X	X	X	X	Concerned offices were coordinated		0	0	0	0	0	0		
	2.3 Restoration of damaged documents		X	X	X	X	X	X	Identified damaged documents restored	LDRRM FUND	0	0	1,000	1,000	0	0		

	Outcome 20. Restoration of Lifelines		X	X	X	X	X	X			0	0	0	0	0	0		
	1. Conduct of quick damage repairs and road clearing operations; immediate restoration of lifelines such as road networks, communication facilities, electricity.		X	X	X	X	X	X	identified damage road provided with immediate action		0	0	0	0	0	0		
	1.1 Communicate with the BLGU regarding the damage roads and facilities		X	X	X	X	X	X										
	1.2 Conduct inspection of priority road network seaports and airports needed for evacuation, rescue and relief operation		X	X	X	X	X	X	Percentage of identified damage road network facilitated		0	0	100	100	0	0		
	1.3 Identification of alternate roads		X	X	X	X	X	X	identified alternate roads		0	0	0	0	0	0		
	1.4 Activate Multi Sectoral Linkages for clearing operations		X	X	X	X	X	X	Multi Sectoral Linkages activated		0	0	500	500	0	0		
	1.5 Inventory of resources for clearing operations and conduct of clearing operation		X	X	X	X	X	X	Identified resources available		0	0	0	0	0	0		
	1.6 Conduct of emergency repair/ measure to make road passable		X	X	X	X	X	X	emergency repaired to make road passable	CEO	0	0	100,000	100,000	0	0		
	1.7 Request for augmentation of fund for emergency repair of priority road network		X	X	X	X	X	X	approved emergency fund requested		0	0	0	0	0	0		
	Outcome 21. Food Security of Displaced Population		X	X	X	X	X	X			0	0	0	0	0	0		
	1. Stable price and supply of BN and PC		X	X	X	X	X	X	LPCC activated		0	0	0	0	0	0		
	1.1 Activation of Local Price Coordination Council		X	X	X	X	X	X										
	1.2 Prevention and Control of price ceiling of BN and PC		X	X	X	X	X	X	Price ceiling controlled		0	0	0	0	0	0		
	1.3 Price & supply monitoring of BN and PC		X	X	X	X	X	X	Price and supplies monitored		0	0	0	0	0	0		
	1.4 Imposition of penalty to violators		X	X	X	X	X	X	Penalty imposed		0	0	0	0	0	0		
	2. Prepositions of Goods		X	X	X	X	X	X	Designated Venues for drop of point of relief goods established		0	0	0	0	0	0		
	2.1 Preparation of identified designated venues for drop off point of relief goods (emergency drop off in-case of pre designated area for drop off is not available)		X	X	X	X	X	X										

2.2 Activate Humanitarian sectors/ NGO for the rationalized distribution of relief goods and other services		X	X	X	X	X	X	X	Humanitarian Sectors/NGO activated		0	0	0	0	0	0		
2.3 Coordinate with the BLGUs for the rationalized distribution of relief goods and other services in designated venues		X	X	X	X	X	X	X	Distribution of relief goods and other services coordinated with the BLGU	CSWD	0	0	0	0	0	0		
2.4 Inventory of qualified recipients of relief goods and other services.		X	X	X	X	X	X	X	qualified recipients of relief goods and other services validated/accounted		0	0	0	0	0	0		
Procurement and Acquisition of Heavy Equipment for disaster response and rescue activities		X	X	X	X	X	X	X	Heavy Equipment procured		0	0	21000	21000	0	0		
1 unit Backhoe		X	X	X	X	X	X	X	1 unit Backhoe procured		0	0	5,500	5,500	0	0		
6 unit Dump truck		X	X	X	X	X	X	X	6 unit Dumptruck procured		0	0	20,000	20,000	0	0		
1 unit Pay Loader		X	X	X	X	X	X	X	1 unit Pay Loader procured		0	0	4,000	4,000	0	0		
1 unit Bulldozer		X	X	X	X	X	X	X	1 unit Bulldozer procured		0	0	5,000	5,000	0	0		
1 Unit Boom Truck		X	X	X	X	X	X	X	1 Unit Boom Truck procured				3,000	3,000				
6 unit Mini Dump truck		X	X	X	X	X	X	X	6 unit Mini Dumptruck procured		0	0	4,500	4,500	0	0		
Welfare Goods		X	X	X	X	X	X	X		5% CF/NATL. FUND				10,000,000.00				
Agricultural and Marine Supplies Expenses		X	X	X	X	X	X	X		5% CF/NATL. FUND				3,049,012.88				
Construction/Repair/Rehabilitation/ Extension of Flood Control Structures		X	X	X	X	X	X	X		5% CF/NATL. FUND				15,099,960.12				
Internet Subscription Expenses			X	X	X	X	X	X		General Fund				41,000.00				
Repair and Maintenance of Hydromet Stations										GF – Special Account – 5% Calamity Fund				100,000.00				
Conduct of Trainings and IEC on Disaster Preparation and Response										GF – Special Account – 5% Calamity Fund				500,000.00				
Updating of Contingency Plans and Other DRRM Plans										GF – Special Account – 5% Calamity Fund				181,000.00				
Food and accommodation Expenses: COVID 19 related PPAs										GF – Special Account –				2,000,000.00				

										5% Calamity Fund								
	Pandemic Operation Food Assistance									GF – Special Account – 5% Calamity Fund				2,000,000.00				
	Stockpiling of Basic Emergency Supplies (Food, Non-food, Medicine)									GF – Special Account – 5% Calamity Fund				16,000,000.00				
	Fuel, Oil, Lubricants									GF – Special Account – 5% Calamity Fund				1,000,000.00				
	Provision of Taxes, Duties, Licenses, fees and insurance of DRR govt structures and responders									GF – Special Account – 5% Calamity Fund				1,000,000.00				
	Construction/ Improvement of Drainage System at Brgy. Road, Balogo, Bibincahan, East District									GF – Special Account – 5% Calamity Fund				16,500,000.00				
	Construction of River Control @ Sitio Pocdol, Brgy. Capuy, West District									GF – Special Account – 5% Calamity Fund				8,200,000.00				
	Construction / Rehabilitation of Local Bridge @ Brgy. San Jose-Maricrum, Bacon District									GF – Special Account – 5% Calamity Fund				2,500,000.00				
	Other Machinery/ Equipment									GF – Special Account – 5% Calamity Fund				2,000,000.00				
	<b>Barangay Affairs and Public Assistance Program</b>	<b>Barangay Affairs and Public Assistance Section</b>	X	X	X	X	X	X										
	Personnel Services		X	X	X	X	X	X		General Fund (GF) Proper	2,530	0	0	2,530	0	0		
	Maintenance & Other Operating Expenses		X	X	X	X	X	X		General Fund (GF) Proper	0	833	0	833	0	0		

	Capital Outlay		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Purchase of Office Equipment		X	X	X	X	X	X		General Fund (GF) Proper	0	0	25	25	0	0		
	A. DRUG ABUSE PREVENTION PRGRAM	BAPAS (Sorsogon City Anti -Drug Abuse Council	X	X	X	X	X	X		General Fund (GF) Proper	0	0		1,974				
	I. Demand Reduction		X	X	X	X	X	X			0	500	0	0	0	0		
	1. Info Development & Dissemination		X	X	X	X	X	X			0	0	0	0	0	0		
	* Printing of tarpaulin, brochures, flyers and leaflets		X	X	X	X	X	X	* Wide dissemination on drug abuse prevention									
	* Info dissemination thru Tri-media		X	X	X	X	X	X	*People made aware on ill effects of drugs									
	2. Inter-Personal Communication		X	X	X	X	X	X			0	0	0	0	0	0		
	* SCADAC's quarterly meeting		X	X	X	X	X	X	* Plans & Programs discussed									
	* Declaring Sor City as "Drug Cleared City"		X	X	X	X	X	X	* Sorsogon City as Drug cleared									
	* Community mobilization & organization		X	X	X	X	X	X	* Community mobilized and strengthened									
	Barangay Assemblies		X	X	X	X	X	X										
	* MASA MASID Implementation		X	X	X	X	X	X	* Private sector participation									
	3. Capability Building	BAPAS	X	X	X	X	X	X	* Youth trained and		0	0	0	0	0	0		
	* Training of Trainers on Life Skills Enhances in DA & organization of Barkada Kontra Droga	(Sorsogon City Anti	X	X	X	X	X	X	capabilities									
	on Life-Skills Enhance.	Drug Abuse Council)	X	X	X	X	X	X	enhanced & BKD organized in every barangay									
	* Training of Facilitators & support group on Narcotics Anonymous		X	X	X	X	X	X	*Facilitators trained & SDUs made to attend NA meeting									
	* Seminar-Workshop on Local Anti-Drug Abuse Councils (BADAC)		X	X	X	X	X	X	* All barangays strengthened in DA prevention									
	* Attendance to Seminars & conferences in the national level		X	X	X	X	X	X	* DA workers' knowledge and knowhow strengthened									
	4. Drug Abuse Prevention & Control Week Observance		X	X	X	X	X	X			0	0	0	0	0	0		
	* Short Film Making		X	X	X	X	X	X	*Students participated									
	* Poster making		X	X	X	X	X	X	and shared their skills									
	*Theater Festival		X	X	X	X	X	X	and knowledge in									

	* City bike and Trike Run		X	X	X	X	X	X	diff contests									
	* Mudguard Contest for Trike Operators and Drivers	BAPAS	X	X	X	X	X	X	* Participation of other sectors in DA prevention									
	* Search for Best BADAC Implementor	(Sorsogon City Anti Drug Abuse Council)	X	X	X	X	X	X	* Active participation of BADAC in DAPC									
	5. Drug Management and Rehabilitation		X	X	X	X	X	X			0	600		600		0	0	
	* Screening and Assessment of SDO's		X	X	X	X	X	X	* Organize SDO's per barangay									
	* Re-Validation of SDO's		X	X	X	X	X	X	* Identify the needs of SDO's									
	*Management and assistance for the rehabilitation of victims		X	X	X	X	X	X	*L essened the numbers of SDOs									
			X	X	X	X	X	X	* SDO's who undergone									
	*After-care Services		X	X	X	X	X	X	rehabilitation process									
			X	X	X	X	X	X	are fully recovered									
	* Case Work Process		X	X	X	X	X	X	* SDOs are helped to live									
			X	X	X	X	X	X	a normal life									
	* Purchase of Drug Testing Kits and Continuing Drug Test		X	X	X	X	X	X	* Continuing drug test of SDO's and other personalities									
	6. Surveillance, Apprehension and Buy Bust Operation		X	X	X	X	X	X	* Lessened & neutralized drug violators & maintained drug cleared city		0	200		200		0	0	
	1. Livelihood program for drug surrendering personalities		X	X	X	X	X	X	* Skills enhanced and improved economic status									
	2. Seek coordination with Implementing agencies on Family Educ sessions		X	X	X	X	X	X	* Family shall give support on recovery & wellness of PWUds									
			X	X	X	X	X	X										
	1. Moral Recovery and TCMP conducted to users/pushers		X	X	X	X	X	X	* Imbided values in the SDO's personal life									
	2. Institution of Narcotics Anonymous Center		X	X	X	X	X	X	* SDOs will have a place where they will meet with other support groups									
			X	X	X	X	X	X										
	7. RECORDS AND ADMIN MANAGEMENT		X	X	X	X	X	X			0	150		150		0	0	
	Personnel Training		X	X	X	X	X	X										
	Supplies and Materials		X	X	X	X	X	X										
	Gas and Lubricant Expense		X	X	X	X	X	X										
	Maintenance of Vehicle and other equipment		X	X	X	X	X	X										

	Field Works		X	X	X	X	X	X										
	IT/Database Handler		X	X	X	X	X				247	0	0					
	Liaison Worker		X	X	X	X	X	X			128	0	0	128	0	0		
	8. CAPITAL OUTLAY		X	X	X	X	X	X			0	0	150	150	0	0		
	<b>Business Permits and Licensing Program</b>	<b>Business Permits and Licensing Section</b>																
	Salaries and wages	Permits and Licensing Division	X	X	X	X	X	X		General Fund (GF) Proper	2708	0	0	2708	0	0		
	MOOE	Permits and Licensing Division	X	X	X	X	X	X		General Fund (GF) Proper	0	3,186	0	3,186	0	0		
	Furniture, Fixtures & Equipment	Permits and Licensing Division	X	X	X	X	X	X		General Fund (GF) Proper	0	0	200	200	0	0		
	Capital Outlay (Service Vehicle)	Permits and Licensing Division	X	X	X	X	X	X		General Fund (GF) Proper	0	0	800	800	0	0		
	PLD PROGRAMS	Permits and Licensing Division	X	X	X	X	X	X		General Fund (GF) Proper								
	Coordinate implementation of Government Policies and Programs for Permits and Licensing	Permits and Licensing Division	X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Conduct Forum between Government and Business Owners/franchise holders and drivers	Permits and Licensing Division	X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Conduct of Quarterly inspection and verification	Permits and Licensing Division	X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Conduct of advance inspection for Business One-stop-shop 2021	Permits and Licensing Division	X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Issuance of Demand Letters and warning Letters for non-renewal and registration of business/franchise	Permits and Licensing Division	X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Conduct of Annual Inventory of Tricycle Franchise Holders	Permits and Licensing Division	X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Updating of Data Base of Tricycle Franchise Holders/and Business Owners	Permits and Licensing Division	X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		



	Issuance of Permits and the like	Permits and Licensing Division	X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Facilitate the cleaning/removal of tarpaulins, flyers & the like after the lapse of reglementary period	Permits and Licensing Division	X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Massive IEC thru tri-media	Permits and Licensing Division	X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Internet Subscription Expenses	Permits and Licensing Division		X	X	X	X	X		General Fund (GF) Proper				18,000.00				
	<b>City Zoning Administrator Program</b>	<b>Office of the City Zoning Administrator</b>	X	X	X	X	X	X			0	0	0	0	0	0		
	Personnel Services		X	X	X	X	X	X		General Fund (GF) Proper	7,732	0	0	7,732	0	0		
	Maintenance & Other Operating Expenses		X	X	X	X	X	X		General Fund (GF) Proper	0	781	0	781	0	0		
	Capital Outlay		X	X	X	X	X	X		General Fund (GF) Proper	0	0	850	850	0	0		
	1. Issuance of Locational Clearance/Certificate of Zoning Compliance/on Buildings (construction/repair/rehabilitation/ improvement/alteration/extension/ renovation)	CZAO	X	X	X	X	X	X	114 clearances/ certifications issued	General Fund	0	0	0	0	0	0		
	2. Issuance of Zoning/Locational Clearance on Business to New Establishments applying for Mayor's Permit	CZAO	X	X	X	X	X	X	332 clearances issued		0	0	0	0	0	0		
	3. Issuance of Zoning Clearance on Perimeter Fence	CZAO	X	X	X	X	X	X	6 issued clearances		0	0	0	0	0	0		
	4. Issuance of Site Zoning Classification (SZC) Certificate	CZAO	X	X	X	X	X	X	26 issued certifications		0	0	0	0	0	0		
	5. Issuance of other Zoning Certifications	CZAO	X	X	X	X	X	X	1 issued certification		0	0	0	0	0	0		
	5. Approval of Preliminary/Final Subdivision Schemes and Development Plans of all subdivisions of the public and private sectors	CZAO	X	X	X	X	X	X	1 approved subdivision scheme/plan		0	0	0	0	0	0		
	6. Validation and conduct of site/ocular inspections of	CZAO	X	X	X	X	X	X	480 validated clearances/		0	0	0	0	0	0		

	Locational Clearance/Certificate of Zoning Compliance and Subdivision Approval/Development Permit for building/business, and land respectively								certifications/ permits and inspections conducted									
	7. Conduct inspection of business establishments in preparation for Business-One Stop Shop (B. O. S. S.) 2021	CZAO	X	X	X	X	X	X	800 establishments inspected		0	0	0	0	0	0		
	8. Reconstitute copies of all types of approved subdivision schemes/plans of the City and analyze the same	CZAO	X	X	X	X	X	X	plans reconstituted and/or analyzed		0	0	0	0	0	0		
	9. Implementation and enforcement of Zoning Clearance through conduct of compliance monitoring activities of all land development projects/activities within the City	CZAO	X	X	X	X	X	X	projects/ activities monitored		0	0	0	0	0	0		
	10. Act on zoning/land utilization issues in coordination with the City Land Use Committee or other concerned offices/agencies	CZAO	X	X	X	X	X	X	zoning/land utilization issued acted upon/attended to		0	0	0	0	0	0		
	11. Review/conduct study of the Zoning Ordinance	CZAO	X	X	X	X	X	X	review/studies conducted		0	0	0	0	0	0		
	12. Update of Land Use Map and Zoning Ordinance as per Sangguniang Panlungsod Resolutions/Ordinances and Decisions on Zoning	CZAO	X	X	X	X	X	X	updates made		0	0	0	0	0	0		
	13. Establish linkage with concerned individual/s or offices in the implementation of procedures/dealings on land utilization , classification, zoning and developments	CZAO	X	X	X	X	X	X	activities/ developments coordinated/ participated		0	0	0	0	0	0		
	14. Performance of administrative functions and duties	CZAO	X	X	X	X	X	X	administrative functions and duties performed (as may arise)		0	0	0	0	0	0		
	<b>City Environment and Natural Resources Program</b>	<b>Office of the City Environment and Natural Resources Officer</b>	X	X	X	X	X	X			0	0	0	0	0	0		

	Personnel Services		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Maintenance & Other Operating Expenses		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Capital Outlay		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Hiring of permanent employees	CENRO	X	X	X	X	X	X	Hire the ff: • 1 SEMS • 2 AA-III (Clerk 1 & Driver 1)	General Fund	1,100	0	0	1,100	0	0		
	Hiring of office personnel (job order)	CENRO	X	X	X	X	X	X	Hire 6 office personnel	General Fund	520	0	0	520	0	0		
	Procurement of Office equipment, IT hardware, and vehicles	CENRO	X	X	X	X	X	X	Procure the ff: • 2 cameras • 1 computer • 2 laptops • 1 GPS w/ USB • 1 aircon unit • 1 pick-up vehicle • 2 motor-cycles • 4 tables	General Fund	0	0	2,200	2,200	0	0		
	Procurement of Office Supplies	CENRO	X	X	X	X	X	X	Office Supplies procured	General Fund	0	150	0	150	0	0		
	Procurement of PPEs	CENRO	X	X	X	X	X	X	Procure the ff: • 60 uniform • 30 raincoat • 60 boots • 60 masks • 60 caps • 60 gloves	General Fund	0	100	0	100	0	0		
	REFORESTATION		X	X	X	X	X	X								0	0	
	Hiring of reforestation personnel (job order)	City ENRO	X	X	X	X	X	X	Hired 10 personnel	General Fund	840	0	0	840	0	0		
	Procurement of planting materials and tools	City ENRO	X	X	X	X	X	X	Procured the ff: • 50 rakes • 50 shovels • 25 grass cutter (hand-held) • 2 grass cutter (motorized) • 20 bolos • 20 asadol • 20 pick mattock • 5 agpad • 20 tikpaw • 30k seedling bags	General Fund	0	150	0	150	0	0		
	Establishment of City Forest Nursery	City ENRO	X	X	X	X	X	X	2 City Forest Nurseries established	General Fund	0	-	1,000	1,000	0	0		

	Propagation of tree seedlings	City ENRO	X	X	X	X	X	X	25,000 seedlings propagated	General Fund	0	300	0	300	0	0		
	Sagip Puno (Tree Growing Program)	City ENRO	X	X	X	X	X	X	11 tree planting activities conducted; 11 plantations maintained	General Fund	0	150	0	150	0	0		
	Establishment of mangrove plantation in Bacon & West Districts	City ENRO	X	X	X	X	X	X	40 hectares mangrove area planted	20% Dev. Fund/ General Fund	0	800	0	800	0	0		
	Maintenance and Protection of established mangrove plantation	City ENRO	X	X	X	X	X	X	80 hectares of established mangrove plantation maintained	General Fund	0	100	0	100	0	0		
	Re-Inventory & mapping of Mangrove Areas	City ENRO	X	X	X	X	X	X	200 hectares of mangrove area inventoried	General Fund	0	500	0	500	0	0		
	Establishment of Community Tree Park	City ENRO	X	X	X	X	X	X	1 community tree park established	20% Dev. Fund/ General Fund	0	150	0	150	0	0		
	Inspection of trees in relation to application for LGU Certification Interposing No Objection to Cutting	City ENRO	X	X	X	X	X	X	All trees subject to LGU CINO application inspected	General Fund	0	50	0	50	0	0		
	ENVIRONMENTAL MANAGEMENT		X	X	X	X	X	X			0	0	0	0	0	0		
	Hiring of environmental management personnel (job order)	City ENRO	X	X	X	X	X	X	Hired the ff: • 8 river guards • 2 air quality personnel • 2 monitoring personnel	General Fund	1,150	0	0	1,150	0	0		
	Operation of Salog River Mgt. Council	City ENRO	X	X	X	X	X	X	4 quarterly meetings; 4 clean-ups conducted	General Fund	0	50	0	50	0	0		
	Procurement of boats for clean-up operation	City ENRO	X	X	X	X	X	X	2 boats procured	General Fund	0	-	30	30	0	0		
	Operation of Anti-Smoke Belching Unit (ASBU)	City ENRO	X	X	X	X	X	X	4 quarterly roadside inspections conducted	General Fund	0	50	0	50	0	0		
	Conduct of Coastal/River Clean-up activities in support to various environmental events	City ENRO	X	X	X	X	X	X	11 clean-ups conducted	General Fund	0	60	0	60	0	0		
	Rehabilitation and maintenance of City Public Market Decentralized Wastewater Treatment System (DEWATS)	City ENRO	X	X	X	X	X	X	1 DEWATS rehabilitated & maintained	20% Dev. Fund/ General Fund	0	1,000	0	1,000	0	0		

	Construction of Wastewater Treatment Facility in Rompeolas (Pier Site)	City ENRO	X	X	X	X	X	X	1 wastewater treatment facility constructed	20% Dev. Fund/ General Fund	0	0	2,000	2,000	0	0		
	Conduct of environmental lectures and trainings	City ENRO	X	X	X	X	X	X	10 lectures conducted; 2 trainings conducted	General Fund	0	100	0	100	0	0		
	Printing of IEC materials	City ENRO	X	X	X	X	X	X	Printed the ff: • 10,000 flyers • 50 billboards	General Fund	0	200	0	200	0	0		
	Conduct of inspections relative to environment-related complaints	City ENRO	X	X	X	X	X	X	All filed complaints acted upon	General Fund	0	20	0	20	0	0		
	Participation in Bacon-Manito Multi-partite Monitoring Team quarterly monitoring	City ENRO	X	X	X	X	X	X	4 quarterly monitoring participated	General Fund	0	20	0	20	0	0		
	Participation in Bacon-Manito Geothermal Airshed Governing Board activities	City ENRO	X	X	X	X	X	X	Bacon-Manito Geothermal Airshed Governing Board activities participated	General Fund	0	20	0	20	0	0		
	Conduct of City Solid Waste Management Board Meetings	City ENRO	X	X	X	X	X	X	4 quarterly meetings conducted	General Fund	0	50	0	50	0	0		
	Issuance of CENRO Certification	City ENRO	X	X	X	X	X	X	2,500 certifications issued	General Fund	0	20	0	20	0	0		
	Operation and maintenance of office vehicles	City ENRO	X	X	X	X	X	X	All issued office vehicles operated & maintained	General Fund	0	500	0	500	0	0		
	Procurement of garbage sacks	City ENRO	X	X	X	X	X	X	6000 garbage sacks procured	General Fund	0	99	0	99	0	0		
	Repair & maintenance of Office Building	City ENRO	X	X	X	X	X	X	1 Office building repaired/ maintained	General Fund	0	200	0	200	0	0		
	Establishment of Refuse Derived Fuel Plant	City ENRO	X	X	X	X	X	X	RDF plant location acquired; 1 RDF plant established	20% Dev. Fund/Gen. Fund	0	-	30,000	30,000	0	0		
	Construction of Sanitary Landfill, Brgy. Buenavista, West District	City ENRO	X	X	X	X	X	X	1 SLF constructed	20% Dev. Fund/Gen. Fund	0	-	20,000	20,000	0	0		
	Operation of TRCA's Materials Recovery Facility, Brgy. Buenavista, West District	City ENRO	X	X	X	X	X	X	1 MRF operated	General Fund	0	200	0	200	0	0		
	Maintenance of Residual Storage Facility in TRCA, Brgy. Buenavista, West District	City ENRO	X	X	X	X	X	X	1 storage facility maintained	General Fund	0	200	0	200	0	0		
	Disposal of residual wastes via private Sanitary Landfill	City ENRO	X	X	X	X	X	X	1 private SLF contracted to dispose city residual wastes	General Fund	0	15,000	0	15,000	0	0		
	Participation in environment-related trainings and seminars	City ENRO	X	X	X	X	X	X	Trainings and Seminars attended/ participated	General Fund	0	200	0	200	0	0		
	Application of Environmental Permits for LGU projects/	City ENRO	X	X	X	X	X	X	Environmental permits applied	General Fund	0	80	0	80	0	0		

	activities (i.e., ECC, WDP, PO, etc.)																	
	Provision of drinking water supply for the Office	City ENRO	X	X	X	X	X	X	250 containers of water procured	General Fund	0	50	0	50	0	0		
	Provision of internet and communication services for the Office	City ENRO	X	X	X	X	X	X	Internet and communication services provided	General Fund	0	50	0	50	0	0		
	<b>Economic Program</b>	<b>Office of the City Environment and Natural Resources Officer</b>	X	X	X	X	X	X										
	Mangrove Reforestation		X	X	X	X	X	X		GF - Special Account (SA) - 20% Development Fund	0	500	0	500	0	0		
	Implementation of SWM Program in 64 barangays		X	X	X	X	X	X										
	Completion of Sanitary Landfill		X	X	X	X	X	X										
	Comprehensive Sewerage system research study and implementation		X	X	X	X	X	X										
	<b>Solid Waste Management Program</b>	<b>Office of the City Solid Waste Management Officer</b>	X	X	X	X	X	X			0		0		0	0		
	Personal Services	City Solid Waste Management Office	X	X	X	X	X	X			1,500			1,500				
	Maintenance & Other Operating Expenses		X	X	X	X	X	X				42,090		42,090				
	Capital Outlay		X	X	X	X	X	X					21,960	21,960				
	<b>Bureau of Jail Management and Penology Program</b>	<b>Bureau of Jail Management and Penology</b>	X	X	X	X	X	X							0	0		
	Administrative Activities		X	X	X	X	X	X		General Fund (GF) Proper	0	40	0	40	0	0		
	Procurement of Office Supplies	Sorsogon City District Jail-BJMP	X	X	X	X	X	X		General Fund (GF) Proper	0	50	0	50	0	0		
	Purchase of Information and Communication Technology Equipment		X	X	X	X	X	X	Effective and efficient delivery of services	General Fund (GF) Proper	0	0	100	100	0	0		
	Internet Connection		X	X	X	X	X	X	On-time submission of reports	General Fund (GF) Proper	0	24	0	24	0	0		

	Community Relations Activities		X	X	X	X	X	X	To bring the BJMP closer to the community	General Fund (GF) Proper	0	0	0	0	0	0		
	Penology Profession and Information and Education Campaign Against the Ill-effects of Drugs and Smoking to School's and Barangay's		X	X	X	X	X	X	The community will be informed about BJMP and be educated against drugs and smoking	General Fund (GF) Proper	0	0	50	50	0	0		
	SCDJ Amazing Race Extreme		X	X	X	X	X	X	Promote/establish bond between the Different Government and Private offices, and civilian organizations	General Fund (GF) Proper	0	0	50	50	0	0		
	Escorting Activities		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Court Hearings and other lawful appointments		X	X	X	X	X	X	Assurance of PDL attendance to regular court hearings and appointments as per court order	General Fund (GF) Proper	0	200	0	200	0	0		
	Delivery and transfer of inmates to NBP, CIW, NCMH and other places as per order by court		X	X	X	X	X	X	Proper turn over of final commitment of insular prisoners to NBP and CIW, and transfer of mentally detained PDL to NCMH for confinement and treatment	General Fund (GF) Proper	0	100	0	100	0	0		
	Maintenance of the BJMP Transport Vehicle		X	X	X	X	X	X	Maintained BJMP Vehicle	General Fund (GF) Proper	0	50	0	50	0	0		
	Custodial Services		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Procurement and Installation of CCTV Cameras		X	X	X	X	X	X	Strengthening of jail security	General Fund (GF) Proper	0	0	100	100	0	0		
	Construction of Reception and Diagnostic Dorm		X	X	X	X	X	X	To orient the newly-committed PDL	General Fund (GF) Proper	0	0	200	200	0	0		
	Construction of Multi-Purpose/Visiting Area		X	X	X	X	X	X	Strengthening of jail security	General Fund (GF) Proper	0	0	300	300	0	0		
	Procurement of Generator, Emergency Lights and Fire Extinguisher		X	X	X	X	X	X	Strengthening of jail security	General Fund (GF) Proper	0	0	100	100	0	0		
	Procurement of office tables and chairs, and monoblock chairs		X	X	X	X	X	X	Availability of chairs during the visiting	General Fund (GF) Proper	0	0	50	50	0	0		

									hours and every event/activity									
	Health Services		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Provision of Medicines and Medicine Cabinet		X	X	X	X	X	X	Manitenance of Physical and Mental well-being of PDL	General Fund (GF) Proper	0	75	0	75	0	0		
	Conduct of Quarterly Medical and Dental Mission to answer the health needs of PDL		X	X	X	X	X	X	Manitenance of Physical and Mental well-being of PDL	General Fund (GF) Proper	0	75	0	75	0	0		
	Construction of Health Clinic		X	X	X	X	X	X	For the conduct of health check-ups and storage of medicine and other medical supplies	General Fund (GF) Proper	0	0	200	200	0	0		
	Purchase of Hygiene Kits for the PDL		X	X	X	X	X	X	Maintained personal hygiene of PDL	General Fund (GF) Proper	0	100	0	100	0	0		
	Continuation of Smoke-Free Advocacy		X	X	X	X	X	X	Maintained Smoke-Free Facility	General Fund (GF) Proper	0	0	50	50	0	0		
	Educational Services		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Literacy Program - Alternative Learning System		X	X	X	X	X	X	Inmates literacy developed	General Fund (GF) Proper	0	20	0	20	0	0		
	Livelihood Services		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Putting up of PDL Livelihood booth		X	X	X	X	X	X	Individual Creativity	General Fund (GF) Proper	0	20	0	20	0	0		
	Regular Siphoning of Septic Tanks		X	X	X	X	X	X	Maintained jail facility	General Fund (GF) Proper	0	50	0	50	0	0		
	Seminars and Trainings of Personnel		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Quarterly Firearms Proficiency Training (Gun ammunitions/venue)		X	X	X	X	X	X	Improved skills and knowledge of personnel	General Fund (GF) Proper	0	0	160	160	0	0		
	Other seminars		X	X	X	X	X	X	Improved skills and knowledge of personnel	General Fund (GF) Proper	0	0	50	50	0	0		
	Purchase of PDL Uniform (Printed Yellow Shirts and Jogging Pants)		X	X	X	X	X	X	Proper attire during court hearings and other activities	General Fund (GF) Proper	0	0	300	300	0	0		
	<b>Scholarship Management Program</b>		X	X	X	X	X	X										



	SCHOLARSHIP PROGRAM (Academic scholars)	BAPAS(City Scholarship Management Committee)	X	X	X	X	X	X		GENERAL	0	0	0	7,000	0	0			
	Payment of tuition fees and other allowances * Tuition Fees of students enrolled in private schools)		X	X	X	X	X	X	Academic scholars enrolled	General Fund	0	4,200	0	4,200	0	0			
									Tuition fees for 2 <sup>nd</sup> sem SY 2019-2020 fully paid										
									Allowances given										
									Tuition fees for 2 <sup>nd</sup> sem SY 2019-2020 fully paid										
	Payment of Honorarium for SSC Scholarship Coordinator		X	X	X	X	X	X	* Honorarium paid & reports on students submitted to LGU			12		12					
	OUTREACH PROGRAM		X	X	X	X	X	X			0	500	0	500	0	0			
	Implementation of Socio Civic Activities (Project Toy)		X	X	X	X	X	X	Socio-Civic Activities thru tutorial, implemented										
	Socio Civic Activity Stipend for Facilitators		X	X	X	X	X	X	school-in-vehicle		0	0	0	0	0	0			
	Collateral and background investigation of applicants to City Scholarship program		X	X	X	X	X	X	* Collateral info and BI conducted on qualified applicant		0	0	0	0	0	0			
	Monitoring and Home-visits of city scholars		X	X	X	X	X	X	* Monitored scholars at home & in school		0	0	0	0	0	0			
	Conduct Values Formation Training and other Capability building trainings		X	X	X	X	X	X	* Values Formation, Personality development & capability building trainings conducted		0	0	0	0	0	0			
	Conduct of Qualifying Exam to new applicants		X	X	X	X	X	X	* Qualifying exam conducted to applicants		0	0	0	0	0	0			
			X	X	X	X	X	X	* Conducted BI to qualified examines										
			X	X	X	X	X	X	* Orientation for new scholars & parents										
	Orientation and MOA Signing of new beneficiaries and their parents/guardians		X	X	X	X	X	X	* Orientation for new scholars and parents		0	0	0	0	0	0			
	Conduct Personality Development Training to Graduating City scholars		X	X	X	X	X	X	* Graduates gained additional knowledge especially in applying for jobs		0	0	0	0	0	0			
	Conduct Training Peer Education and confront challenging issues of the scholars in school and in the community		X	X	X	X	X	X	*trained scholars in the fight against pressing issues of stress and depress students		0	0	0	0	0	0			
	Out-reach Program for Peers and Students		X	X	X	X	X	X	*formed peer group		0	0	0	0	0	0			

	Year-end-Assessment		X	X	X	X	X	X	* Year-end Assessment and Evaluation conducted		0	0	0	0	0	0		
	ADMINISTRATIVE MOOE		X	X	X	X	X	X				400		400				
	Assistance to graduating students		X	X	X	X	X	X	* financially assisted graduate		0	0	0	0	0	0		
	Incentives to Honor graduates		X	X	X	X	X	X	*recognized honor scholars		0	0	0	0	0	0		
	CSMP Quarterly Meeting		X	X	X	X	X	X	*monitored scholarship program		0	0	0	0	0	0		
	Mapping, Research of the program		X	X	X	X	X	X	*improved program		0	0	0	0	0	0		
	Records Management		X	X	X	X	X	X			0	0	0	0	0	0		
	*Supplies and Equipment		X	X	X	X	X	X										
	*Personnel Compliment		X	X	X	X	X	X										
	Administrative Aide		X	X	X	X	X	X	program has permanent records manager		128	0	0	128	0	0		
	*Gasoline and maintenance including repair of vehicle and other equipment		X	X	X	X	X	X	*improved services in the office and in the community									
	* other general services		X	X	X	X	X	X										
	* Communication Expense		X	X	X	X	X	X	*resolve office wide spread of information									
	* Mobility, Home Visits and Monitoring Expense		X	X	X	X	X	X	* monitored scholars									
	Training and Seminars for Scholars in-charge		X	X	X	X	X	X	* learned workers ready to serve the public									
	CAPITAL OUTLAY		X	X	X	X	X	X			0	0	200	200	0	0		
	Office Equipment including repair		X	X	X	X	X	X	*updated and working office equipment *improved office services						0	0		
	Purchase of Vehicle		X	X	X	X	X	X			0	0	1,300	1,300	0	0		
	* Establishment of Reference and Technology Hub		X	X	X	X	X	X	*basic mode of research available *internet use									
	*Provisions of Books and reading materials and reading materials		X	X	X	X	X	X			0	0	200	200	0	0		
	R & T Hub Equipment		X	X	X	X	X	X										
	R&T Furniture and Fixture		X	X	X	X	X	X										
	Manpower Compliment		X	X	X	X	X	X	well managed HUB		0	0	84	84	0	0		
	Public Safety Program	Civil Security Unit/ Public Safety Office/SK3	X	X	X	X	X	X										

	Personnel Services		X	X	X	X	X	X		General Fund (GF) Proper	2,481	0	0	2,481	0	0		
	Maintenance & Other Operating Expenses		X	X	X	X	X	X		General Fund (GF) Proper	0	5,700	0	5,700	0	0		
	Training and Seminar that will enhance capability and performance in accordance with functional statement and objective		X	X	X	X	X	X	No. of security personnel trained	General Fund (GF) Proper	0	50	0	50	0	0		
	Develop modernize traffic scheme																	
	Install traffic lights to strategic areas																	
	Install traffic advisory board, traffic signages and signs																	
	Intensify road widening																	
	Enhancement of CCTV																	
	<b>Bids and Award Committee Program</b>	<b>Bids and Award Committee (BAC)</b>	X	X	X	X	X	X										
	Issuance of Bid Forms to those interested contractors to join bidding		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	Preparation of BAC Resolutions of PRs of different offices and departments		X	X	X	X	X	X		General Fund (GF) Proper	0	0	0	0	0	0		
	<b>Public Order and Safety Program</b>	<b>Public Order and Safety Office</b>	X	X	X	X	X	X										
	General Services		X	X	X	X	X	X		General Fund (GF) Proper	0	22,000	0	22,000	0	0		
	Communication (Radio/Call/Text/Internet Services)		X	X	X	X	X	X	Communicate outright information/response	General Fund (GF) Proper	0		500.00	500.00	0	0		
	CCTV Centralization (Strategic areas around the City)		X	X	X	X	X	X	Crime solution/reference	General Fund (GF) Proper	0		35,000	35,000	0	0		
	Procurement of additional CCTVs		X	X	X	X	X	X						0	0			
	Traffic Signage		X	X	X	X	X	X	Guide motorist path	General Fund (GF) Proper	0		700	700	0	0		
	Procurement of Vehicles		X	X	X	X	X	X	Service in Operation Provided	General Fund (GF) Proper	0		9,400	9,400	0	0		

	Procurement of Equipment		X	X	X	X	X	X		General Fund (GF) Proper	0		22,700	22,700	0	0		
	Attendance to trainings/seminars		X	X	X	X	X	X	Upgrade knowledge/Personnel Trained	General Fund (GF) Proper	0		2,000	2,000	0	0		
	Maintenance of Service Vehicles		X	X	X	X	X	X	Maintenance of Service Vehicles Provided	General Fund (GF) Proper	0		600	600	0	0		
	Maintenance & Other Operating Expenses support		X	X	X	X	X	X	Maintenance & Other Operating Expenses provided	General Fund (GF) Proper	0	800	0	800	0	0		
	<b>City Literacy Coordinating Council Program</b>	<b>City Literacy Coordinating Council</b>	X	X	X	X	X	X										
	<i>ALTERNATIVE LEARNING/ LITERACY PROGRAM</i>	BAPAS (City Literacy Coordinating Council)	X	X	X	X	X	X		General Fund	0		0	2,500	0	0		
	Educational Financial Assistance Grant – Expanded Alternative Learning		X	X	X	X	X	X	150 ALS passers old and new assisted		0	1,800	0	1800	0	0		
	ADMINISTRATIVE & MOOE		X	X	X	X	X	X			0	573	0	558	0	0		
	* Mapping of OSY & adult learners		X	X	X	X	X	X	city is provided with data base and information as to OSY									
	*Transpo allowance for barangay facilitators		X	X	X	X	X	X	*brgy facilitators provided with assistance									
	*provision of instructional and learning materials		X	X	X	X	X	X	*equipped learners and facilitators									
	Seminars & Travelling expense for workers and facilitators		X	X	X	X	X	X	*learned workers and facilitators									
	Skills and Professional Training for facilitators including participation in the City/Regional/National ALS camping		X	X	X	X	X	X	*participated in diff camps and re-echoed to the learners									
	Supplies and Materials for learners on Wheels		X	X	X	X	X	X	*efficient facilitators									
	Mobility Expense and Home visits of ALS grantees		X	X	X	X	X	X	*well guided learners and motivated students									
	Familiarization/ exposure to other places		X	X	X	X	X	X	*educationally exposed learners									
	Monthly meetings of CLCC members and evaluation		X	X	X	X	X	X	*informed members which eventually would be able to craft programs to improve ALS project									


	Conferences related to Regional and National Search for Outstanding Literacy Program/Project		X	X	X	X	X	X										
	Incentives and Awards for Mobile Teachers		X	X	X	X	X	X	* motivated and inspired teachers									
	<i>Barangay Facilitators</i>		X	X	X	X	X	X			0	0	0	0	0	0		
	Activity Resource Persons and Trainers		X	X	X	X	X	X	*provided resource speakers and trained facilitators									
	Computer Literacy and Accreditation and Equivalency Test		X	X	X	X	X	X	*technologically informed and reviewed students									
	Review of Program for Best Community Learning Centers and most Functional Barangay Community Learning Center/		X	X	X	X	X	X	Motivated barangays to provide quality learning centers									
	<b>7. RECORDS AND ADMIN MANAGEMENT</b>		X	X	X	X	X	X			0	0	0	0	0	0		
	Personnel Training		X	X	X	X	X	X										
	Supplies and Materials		X	X	X	X	X	X										
	Gas and Lubricant Expense		X	X	X	X	X	X										
	Maintenance of Vehicle and other equipment		X	X	X	X	X	X										
	*Personnel Compliment (Administrative Aide)		X	X	X	X	X	X	*program has permanent record keeper		128	0	0	128	0	0		
	<b>Sorsogon City Cooperatives Development Office</b>												1,500					
	Personnel Services		X	X	X	X	X	X										
	MOOE		X	X	X	X	X	X										
	Capital Outlay		X	X	X	X	X	X										
	Institutional Development Framework Program		X	X	X	X	X	X										
	Conduct of CDA mandatory trainings to existing and newly organized cooperatives		X	X	X	X	X	X										
	Linkaging/ Networking to other agencies		X	X	X	X	X	X										
	Organizational Maturity Assessment Program		X	X	X	X	X	X										
	Assessment of operating cooperatives		X	X	X	X	X	X										
	Profiling of beneficiaries		X	X	X	X	X	X										
	Monitoring and impact evaluation		X	X	X	X	X	X										
	Cooperative livelihood program		X	X	X	X	X	X										
	Project Loan Package		X	X	X	X	X	X										
	Microfinance Program		X	X	X	X	X	X										

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