



Province of Sorsogon

# **EXECUTIVE LEGISLATIVE AGENDA**

## **2023-2025**



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# Message of the Governor

It has been said that “a journey of a thousand miles, begin with a single step”. If our vision for our province represents our intended destination, then our Executive-Legislative Agenda (ELA) is our roadmap wherein each of the plans and programs represents the step we have to take in order to arrive at the vision of ensuring the progress and development in the Province of Sorsogon.

To address our vision, the Province must commit that comes from our motto “**Una an Sorsoganon**” (**Sorsogon First**). With this motto, it is clear that the People of Sorsogon are the priority of the Provincial Government.

*Uunahon an bawat tawo, uunahon an bawat mamamayan san probinsya.*



And the public officials owe it to all Sorsoganon to provide good governance. If we seek empowerment and productive citizens, then we must first foster a brand of governance characterized by transparency and efficiency.

With this objective in mind, we have already established plans and programs that will be used as instruments for the real progress of the province, particularly the full implementation of the 7K Flagship Program namely – Kabuhayan, Kalusugan, Kadunungan, Kalikasan, Kagandahan, Kalinigan and Katrangkiluhan.

In keeping with the Province’s motto, it is the Provincial Government’s aim to provide a more efficient and accessible health service to all residents of Sorsogon, through the construction of a Second District Provincial Hospital that can cater to the health concerns of Sorsoganons from different municipalities in the Second District. This shall eliminate the added burden of traveling or commuting to the city to seek basic health services. Furthermore, the Provincial Government continues to strive for more infrastructure projects that will help provide Sorsoganons with the basic services intended for them to have a decent and peaceful life in Sorsogon.

Our ELA outlines the major development thrusts of the Province that will ensure the direction of the leadership for the coming years. Guided by this roadmap and a commitment to public service, the Provincial Government is certain that our development plan and our mission to advance our province and the lives of all Sorsoganons shall be fulfilled.

May this serve to empower us to further enhance our capacities and remain in solidarity as we work together towards improving the lives of every Sorsoganons. May we always live up to our motto, “**UNA AN SORSOGANON**”.

Dios Mabalos!

  
**EDWIN “BOBOY” B. HAMOR**

Governor

# Message of the Vice-Governor



Greetings!

The Executive-Legislative Agenda is not just a simple document containing the Provincial Government's priority projects and major thrusts. It is a powerful tool that will guide the Executive and Legislative departments in advancing and achieving a common vision for the Province of Sorsogon. It is a concrete manifestation of the coordinated strategy of both departments in pursuit of effectively discharging their particular functions. It embodied the harmonious relationship between the two independent branches of the local government unit without compromising the Principle of Checks and Balances.

The coordination between the two departments is mandated by R.A. 7160 or the Local Government Code of 1991. Section 465 of the same code provides for the functions of the Provincial Governor including the duty not only to determine the guidelines of provincial policies but also direct the formulation of the provincial development plan as well as the implementation of the same with the approval of the Sangguniang Panlalawigan. The Local Chief Executive having the authority to initiate legislative measures to the Provincial Board is likewise duty-bound to present the program of government and propose policies and projects for the latter's considerations. [Section 465 (b) (1) (i), (ii), (iii) and (iv)]. Hence, the formulation of the ELA is but a product of the LCE and SP's compliance with the Local Government Code's mandate.

I wish to convey my warmest and sincerest appreciation to all those who actively took part in the process of the crafting of the ELA. Your efforts serve as the driving force that will enable us to achieve our shared goals for our province and its constituents.

May this collaboration continue to grow stronger as we move forward with the next stages of our formulated plan.

The Legislative department is one with the Executive Department in living up to the province's motto: **"UNA AN SORSOGANON"**.

  
**KRUNIMAR ANTONIO D. ESCUDERO II, MDMG**  
Vice-Governor



Republic of the Philippines  
**PROVINCE OF SORSOGON**  
 Sorsogon City



**SANGGUNIANG PANLALAWIGAN**

*SP Building, Gov. Augusto G. Ortiz Drive corner, Gov. Salvador C. Escudero, Sr. Drive,  
 Capitol Compound, Brgy Burabod, East District, Sorsogon City - 4700*

EXCERPT FROM THE JOURNAL OF THE 13<sup>th</sup> REGULAR SESSION OF THE 11<sup>TH</sup> PROVINCIAL BOARD ON SEPTEMBER 27, 2022 AT THE SP SESSION HALL, SANGGUNIANG PANLALAWIGAN BUILDING, GOV. AUGUSTO G. ORTIZ DRIVE COR. GOV. SALVADOR C. ESCUDERO, SR. DRIVE, CAPITOL COMPOUND, BRGY. BURABOD, EAST DISTRICT, SORSOGON CITY.

**PRESENT:**

Hon. Krunimar Antonio D. Escudero II, MDMG, Vice Governor/Presiding Officer

**1<sup>ST</sup> DISTRICT**

Hon. John Ryan C. Dioneda  
 Hon. Maria "Nini" Ravanilla  
 Hon. Ralph Walter R. Lubiano  
 Hon. Edmundo A. Atutubo  
 Hon. Rommel John C. Mella

**2<sup>ND</sup> DISTRICT**

Hon. Ramil M. Robles  
 Hon. Juan G. Guysayko  
 Hon. Benito L. Doma  
 Hon. Roland R. Añonuevo  
 • Hon. Eduardo E. Ong Jr.

**EX-OFFICIO**

Hon. Ramon B. Escudero – Provincial President, Philippine Councilors League  
 Hon. Jose Arturo D. Enano – Provincial President, Liga ng mga Barangay  
 Hon. Lorenz S. Abenion – Provincial President, Sangguniang Kabataan Federation

- Sick Leave

-oOo-

**RESOLUTION NO. 394-2022**

**RESOLUTION APPROVING THE EXECUTIVE-LEGISLATIVE AGENDA FOR CY 2023-2025 OF THE PROVINCE OF SORSOGON.**

**WHEREAS**, submitted to the Sangguniang Panlalawigan of Sorsogon was a communication from Governor Edwin "Boboy" B. Hamor requesting for a resolution approving the Executive-Legislative Agenda for CY 2023-2025 of the Province of Sorsogon;

**WHEREAS**, the Executive-Legislative Agenda CY 2023-2025 of the Province of Sorsogon is an integrated term-based development plan by the executive and the legislative departments;

**WHEREAS**, incorporated therein are the development goals, objectives, strategies, programs and projects geared towards the attainment of the vision of the province that: BY 2030, A PROVINCE WITH PROSPEROUS, RESILIENT AND EMPOWERED PEOPLE LIVING WITH DIGNITY AND PRIDE;

*Handwritten mark*

*Handwritten mark*

**NOW, THEREFORE**, on motion of Hon. Edmundo A. Atutubo, jointly seconded by Hon. Ramil M. Robles and Hon. Maria “Nini” Ravanilla, the Board **RESOLVED**, as it is hereby **DONE**, to **APPROVE THE EXECUTIVE-LEGISLATIVE AGENDA FOR CY 2023-2025 OF THE PROVINCE OF SORSOGON**.

**LET COPIES** of this resolution be furnished Governor Edwin “Boboy” B. Hamor and all concerned for their information and appropriate action.

**APPROVED.**

-oOo-

**I HEREBY CERTIFY** to the correctness of the foregoing.

**RODOLFO C. DEALCA JR.**  
Secretary to the Sangguniang Panlalawigan

*RD*

**ATTESTED:**

**KRUNIMAR ANTONIO D. ESCUDERO II, MDMG**  
Vice Governor/Presiding Officer

# Brief Profile of Sorsogon

## 1.0 BRIEF SITUATIONER

### 1.1 Physical Profile

#### PHILIPPINES

LAND AREA (Has.)  
**30,000,000**



#### BICOL REGION

LAND AREA (Has.)  
**1,811,447**

1<sup>ST</sup> DISTRICT    2<sup>ND</sup> DISTRICT

#### PROVINCE OF SORSOGON

LAND AREA (Has.)  
**197,334.51**  
(Source: DENR 2020)

**10.89%** OF REGIONAL AREA  
**0.66%** OF PHILIPPINES' AREA

#### TOPOGRAPHY

Characterized by irregular topography with its landscape that is predominantly mountainous

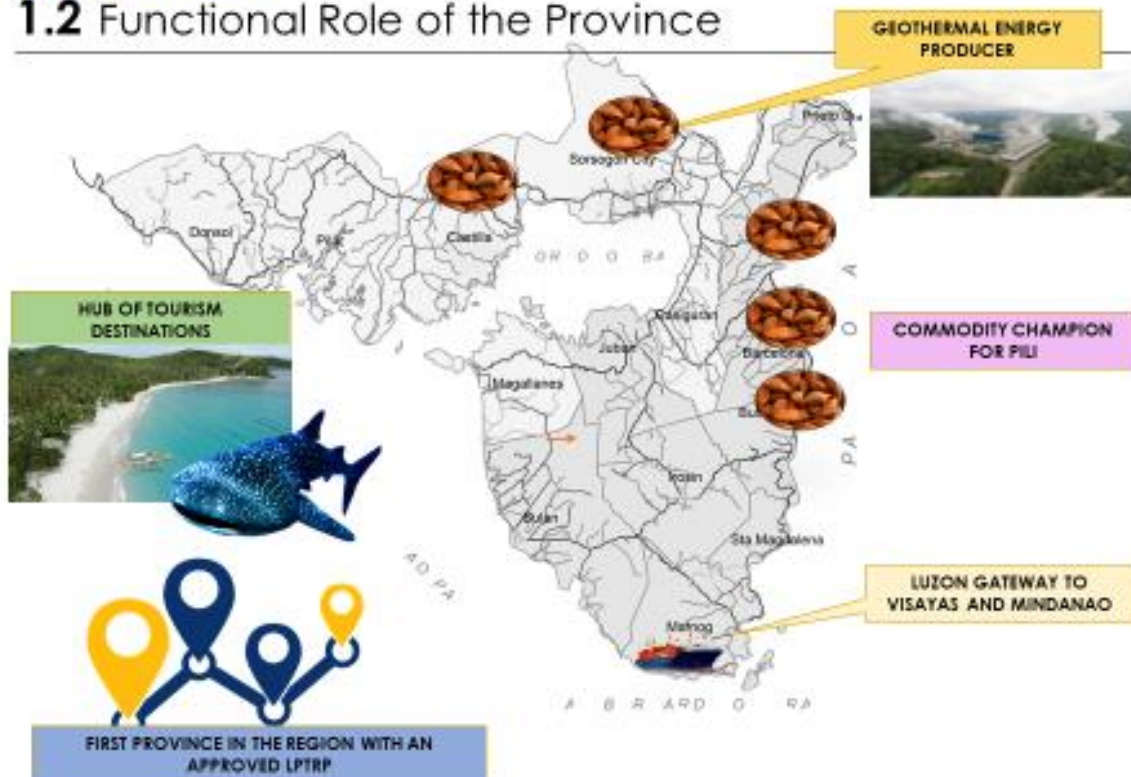
**1** CITY  
**14** MUNICIPALITIES  
**541** BARANGAYS

**TYPE II & TYPE IV**  
CLIMATE

SOURCE: PHILIPPINE STATISTICS AUTHORITY, 2020 / DENR

## 1.0 BRIEF SITUATIONER

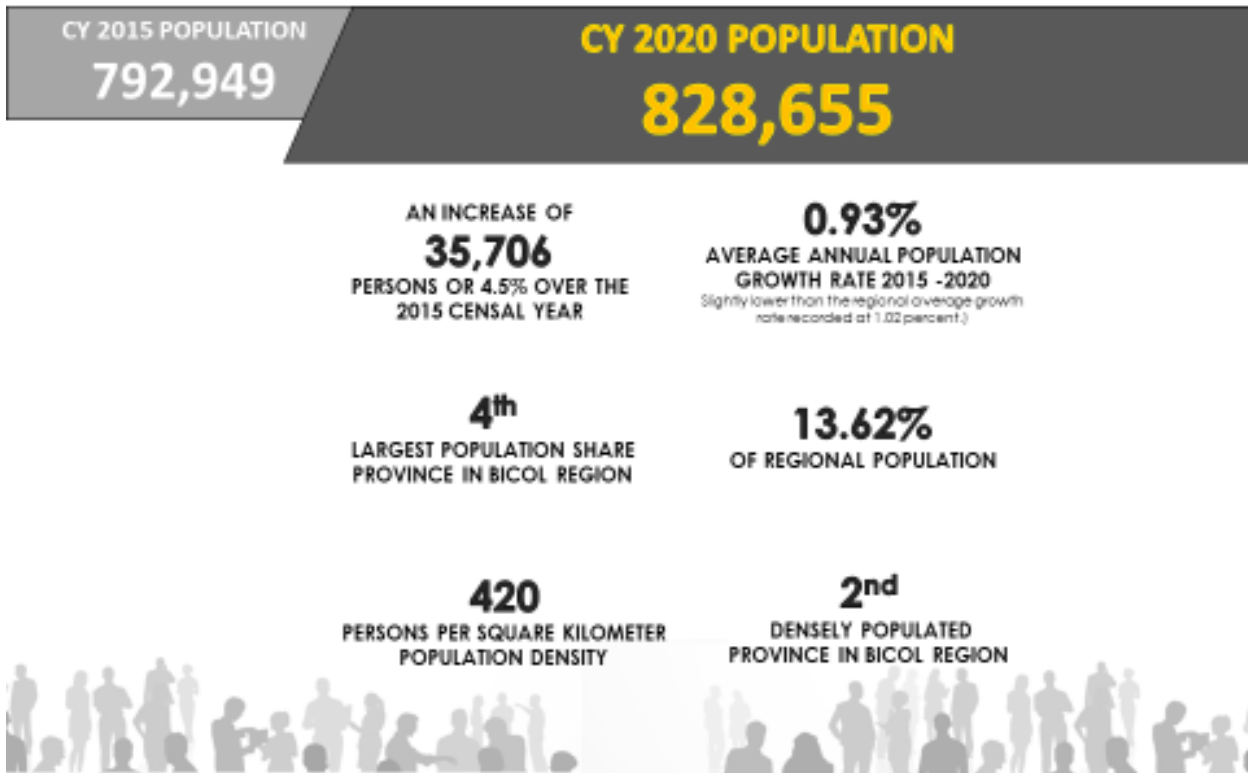
### 1.2 Functional Role of the Province



1.0 BRIEF SITUATIONER

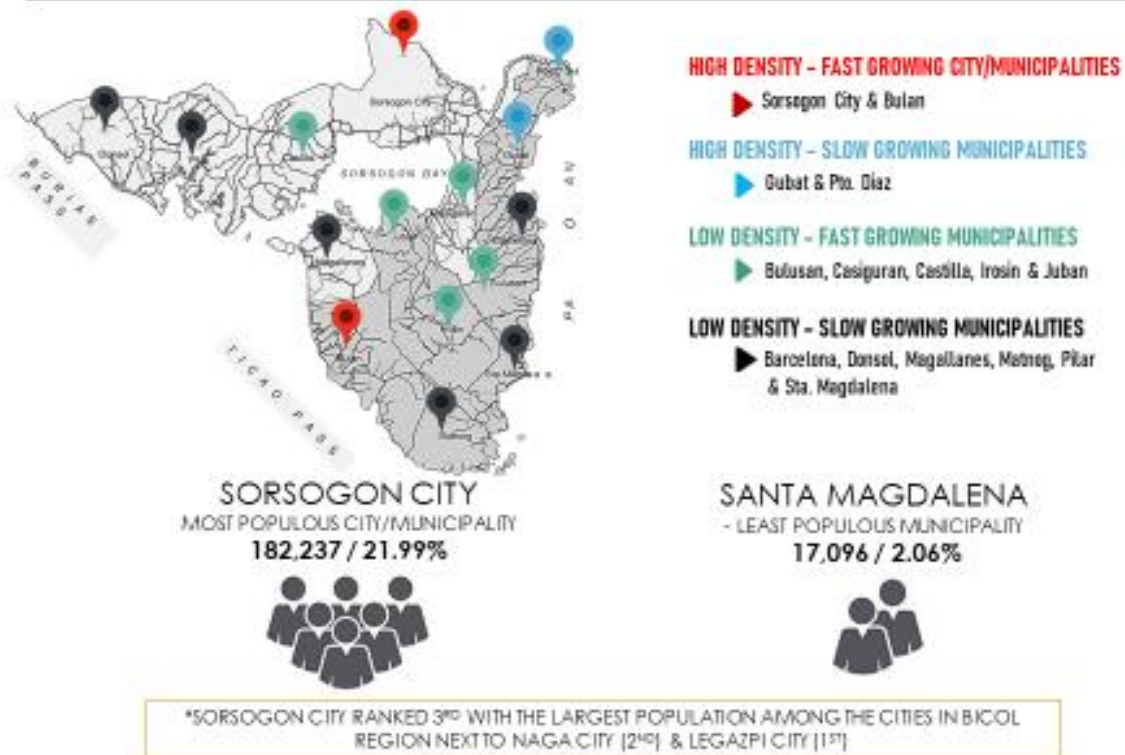
1.3 Population

SOURCE: PHILIPPINE STATISTICS AUTHORITY, 2020



1.0 BRIEF SITUATIONER

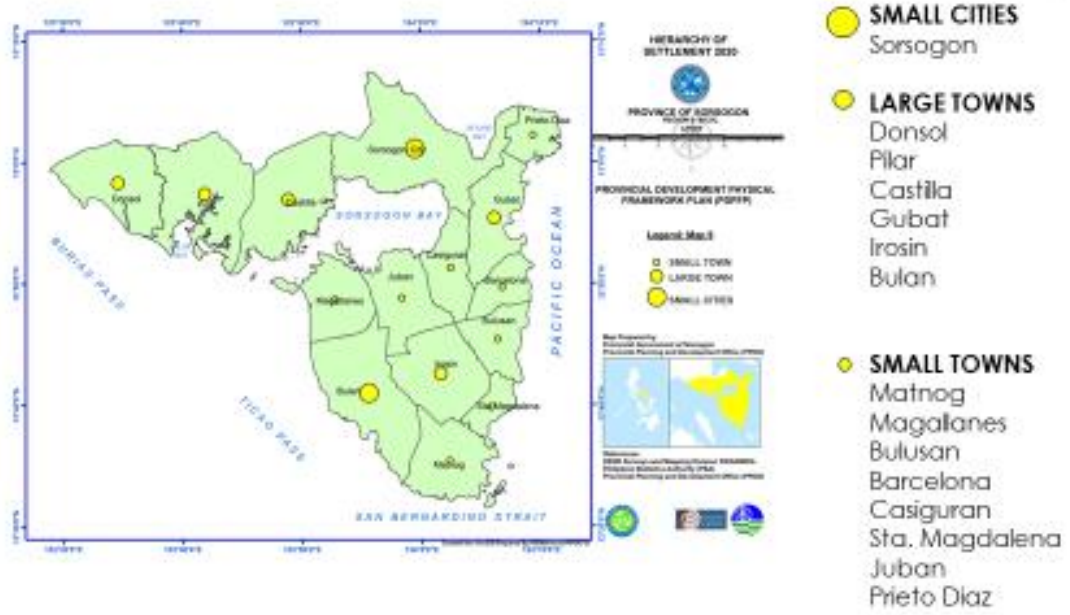
1.3 Population





1.0 BRIEF SITUATIONER

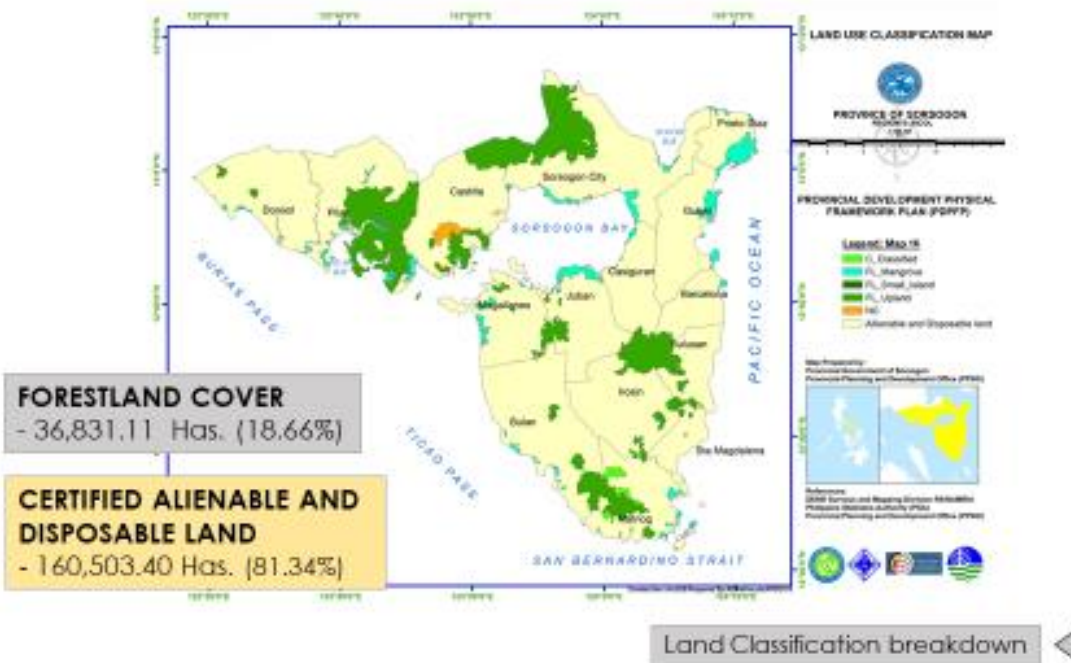
1.3 Population



1.0 BRIEF SITUATIONER

1.4 Ecosystem Profile

LAND CLASSIFICATION



1.0 BRIEF SITUATIONER

# 1.4 Ecosystem Profile

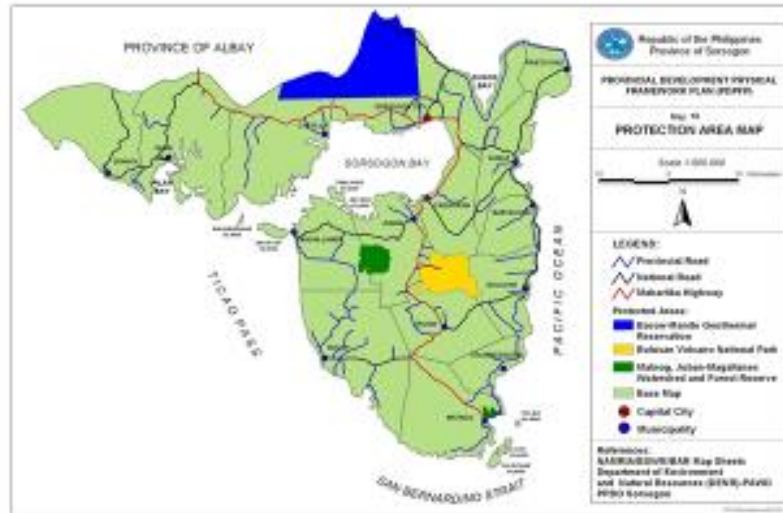
## PROTECTION AREAS



**NIPAS –**  
 4,711 Has. /24.76% of Protection Land Area  
 (Bukusan Volcano Natural Park (BVNP)  
 -3,679.29 hectares; Juban-Magallanes Watershed Forest Reserve (JMWR)  
 -1,032 hectares

TBPPS covering 6 Municipalities of Sorsogon at 117,970.65 Ha. or 28% of the total area of the protected seascape.

**NON-NIPAS –**  
 14,084.20 Has. (74.10% of Protection Area)



1.0 BRIEF SITUATIONER

# 1.4 Ecosystem Profile

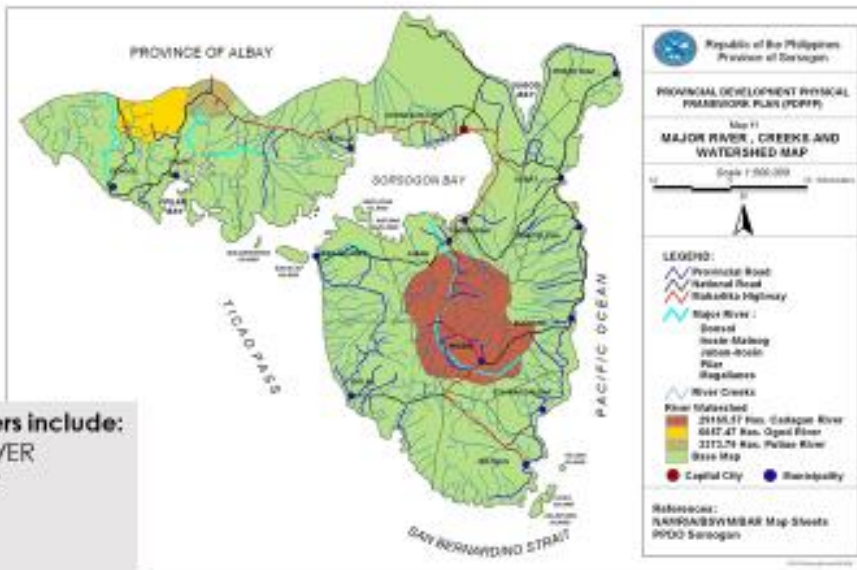
## MAJOR RIVER WATERSHED

**CADACAN RIVER WATERSHED**  
 29,165.57 Has.

**OGOD RIVER WATERSHED**  
 6,657.47 Has.

**PUTIAO RIVER WATERSHED**  
 3,373.79 Has.

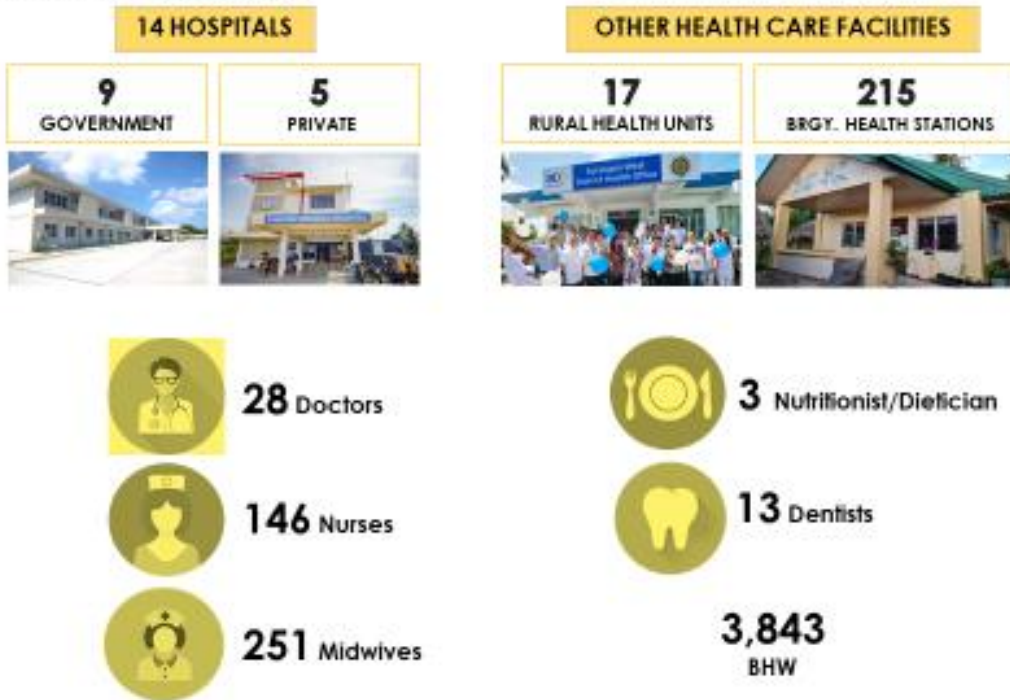
- \*6 Other Major Rivers include:**
1. CADAC-AN RIVER
  2. DONSOL RIVER
  3. OGOR RIVER
  4. PUTIAO RIVER
  5. ILOG RIVER
  6. MAGALLANES RIVER



1.0 BRIEF SITUATIONER

## 1.6 Urban Development - Social

### HEALTH AND NUTRITION



1.0 BRIEF SITUATIONER

## 1.6 Urban Development - Social

### HEALTH

YEAR	CRUDE BIRTH RATE/ 1000 POP	CRUDE DEATH RATE/ 1000 POP	INFANT MORTALITY RATE (0-11)	MATERNAL MORTALITY RATE
2019	17%	4%	11%	42%
2020	16%	3%	17%	84%
2021	12%	4%	29%	116%



Source : 2021 PHO Health Situationer

### NUTRITION

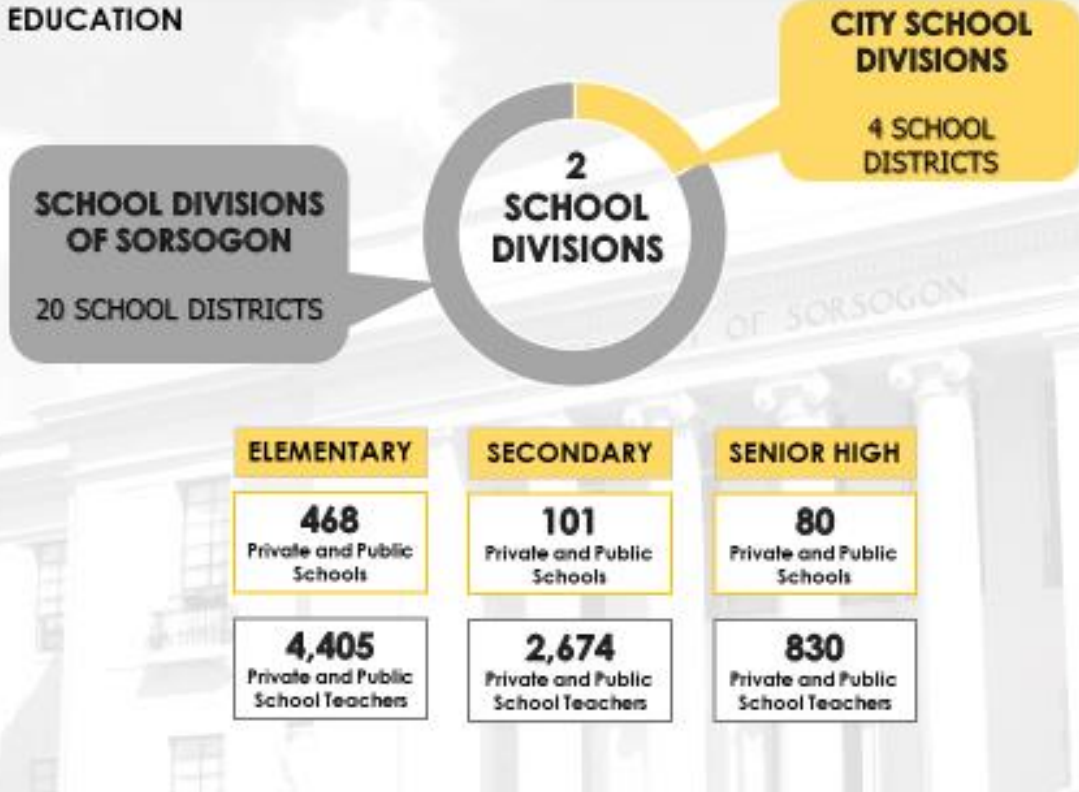
2021				2022			
No. of Preschool measured	% OPT Coverage	No. of SUW + UW	% of SUW+ UW	No. of Preschool measured	% OPT Coverage	No. of SUW + UW	% of SUW+ UW
76,414	74.32	5,157	6.75	71,868	68.60	4,402	6.12

Source : Provincial Nutrition 2021

1.0 BRIEF SITUATIONER

1.6 Urban Development - Social

EDUCATION



1.0 BRIEF SITUATIONER

1.6 Urban Development - Social

EDUCATION

Indicators	Region	Sorsogon
<b>PARTICIPATION RATE; S.Y. 2020-2021</b>		
Elementary	87.26	<b>83.42</b>
Secondary	75.09	<b>79.50</b>

Source : Regional Social and Economic Trends, 2021



Indicators	Region	Sorsogon
<b>SURVIVAL RATE; S.Y. 2020-2021</b>		
Elementary	96.44	<b>99.81</b>
Secondary	84.11	<b>85.73</b>

Source : Regional Social and Economic Trends, 2021



1.0 BRIEF SITUATIONER

1.6 Urban Development - Social

EDUCATION

**2**  
UNIVERSITIES



BULAN CAMPUS  
CASTILLA CAMPUS  
MAGALLANES CAMPUS

**23**  
COLLEGES AND VOCATIONAL SCHOOLS

RGCC	ACLC COLLEGE OF SORSOGON INC
KRAMS	MERIAM COLLEGE
SOLIS INSTITUTE	COMPUTER COMMUNICATION DEVELOPMENT INSTITUTION
ST.LOUISE DE MARILLAC AT BULAN, GUBAT AND SORSOGON CITY	SORSOGON COLLEGE OF CRIMINOLOGY
ST. BONAVENTURA ACADEMY	BICOL MERCHANT MARINE COLLEGE
A.G. VILLAROYA FOUNDATION	AEMILLIANUM COLLEGE
BULUSAN VOCATIONAL TECHNICAL SCHOOL	SORSOGON OUR LADY OF SALVATION COLLEGE INC.
ESTENIAS SCIENCE FOUNDATION	SPEED COMPUTER COLLEGE
DONSOL COMMUNITY COLLEGE	SORSOGON VOCATIONAL TRAINING & ACADEMY (A&A), INC.
VERITAS COLLEGE OF IROSIN	SIANTE TRINITE
SOUTHERN LUZON TECHNOLOGICAL SCHOOLS	Source : Municipal CLUP's

1.0 BRIEF SITUATIONER

1.6 Urban Development - Social

HOUSING

166,106 TOTAL HOUSING OCCUPIED

SINGLE HOUSE : <b>157,671</b>	INSTITUTIONAL LIVING QUARTERS: <b>12</b>	OTHER HOUSING UNITS: <b>5</b>
DUPLEX HOUSE : <b>6,664</b>	COMMERCIAL INDUSTRIAL AND AGRICULTURAL: <b>122</b>	NOT REPORTED: <b>107</b>
MULTI-UNIT RESIDENTIAL: <b>1,525</b>		

HOUSING BACKLOG

CITY/MUNICIPALITY	HOUSING BACKLOG
BARCELONA	82
BULAN	228
BULUSAN	185
CASIGURAN	138
CASTILLA	2,047
DONSOL	185
GUBAT	1,156
IROSIN	2,032
JUBAN	189
MAGALLANES	62
MATNOG	125
PILAR	1,759
PTO. DIAZ	
STA. MAGDALENA	185
SORSOGON CITY	2,180
<b>Total</b>	<b>10,533</b>



1.0 BRIEF SITUATIONER

## 1.6 Urban Development - Social

### SECURITY

**1** PROVINCIAL COMMAND



**1**  
CITY POLICE  
STATION

**4**  
POLICE  
COMMUNITY  
PRECINCT

**14**  
MUNICIPAL  
POLICE STATION



**36**  
COMMISSIONED  
OFFICERS

**821**  
NON-COMMISSIONED  
OFFICERS

**70**  
NON-  
UNIFORMED  
PERSONNEL

1.0 BRIEF SITUATIONER

## 1.6 Urban Development - Social

### SECURITY



**14**  
FIRE STATIONS

**2**  
FIRE SUB-STATIONS



**21**  
OPERATIONAL FIRE TRUCKS



**3**  
COMMISSIONED  
OFFICERS

**240**  
NON-COMMISSIONED  
OFFICERS

1.0 BRIEF SITUATIONER

1.6 Urban Development - Social

SECURITY



SORSOGON CITY DISTRICT JAIL  
GUBAT DISTRICT JAIL  
IROSIN DISTRICT JAIL



**476**  
PERSONS DEPRIVED  
OF LIBERTY



**48**  
JAIL PERSONNEL

**1**  
JAIL WARDEN

**1**  
DEPUTY JAIL WARDEN

1.0 BRIEF SITUATIONER

1.6 Urban Development - Social

WATER & SANITATION



**186,640**  
HOUSEHOLD WITH  
ACCESS TO SAFE WATER



**164,174**  
HOUSEHOLDS WITH  
TOILET FACILITIES

WATER FACILITIES	COVERED AREA/MUNICIPALITY
LOCAL WATER UTILITIES	1. CASIGURAN 2. BULAN
ADMINISTRATION (LWUA)	3. DONSOL 4. GUBAT 5. IROSIN 6. MATNOG 7. PILAR 8. SORSOGON CITY (Prime Water)
RURAL WORKS AND SANITATION	1. TALAONGA, STA. MAGDALENA
LGU/WATER SERVICE UNITS	1. STA. MAGDALENA 2. CASTILLA 3. BULUSAN 4. MAGALLANES 5. JUBAN
COOPERATIVE	1. BARCELONA

**44,516**  
LEVEL I

**56,558**  
LEVEL II

**85,566**  
LEVEL III

1.0 BRIEF SITUATIONER

1.6 Urban Development - Social

OTHER SERVICES AND FACILITIES



UNIVERSAL HEALTH CARE  
KALUSUGAN AT KALINGA PARA SA LAHAT

**Republic Act  
11223 or the  
Universal Health  
Care Law**

1.0 BRIEF SITUATIONER

1.6 Urban Development - Infrastructure

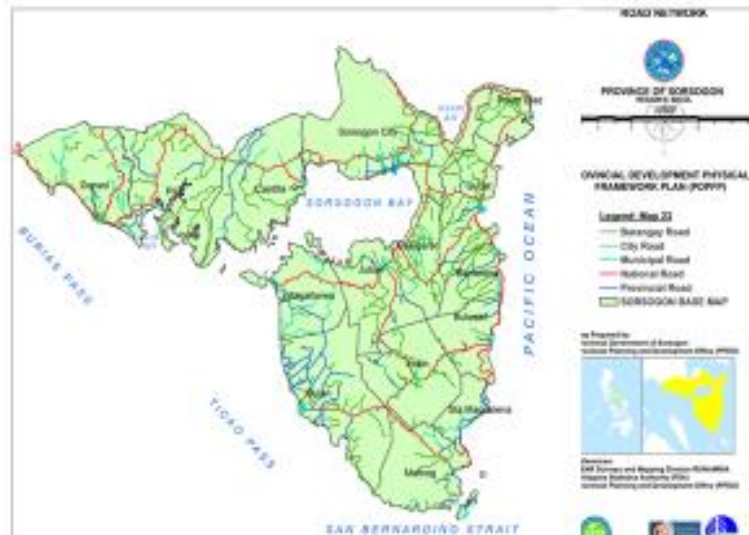
ROAD NETWORK

ROAD NETWORK INVENTORY

NATIONAL – 361.78 KM
PROVINCIAL – 232.484 KM
MUNICIPAL – 296.200 KM
BARANGAY – 710.037 KM
<b>TOTAL – 1,600.501 KM</b>

ROAD BY SURFACE CATEGORY

CONCRETE – 1,068.948 KM (66.79%)
ASPHALT – 203.44 KM (12.71%)
GRAVEL – 65.356 KM (4.08%)
EARTH – 262.757 KM (16.42%)





1.0 BRIEF SITUATIONER

# 1.6 Urban Development - Infrastructure

## ROAD NETWORK

### EXTERNAL LINKAGES

- ROAD
- PORTS
- AIRSTRIPS
- RAILWAY

### INTERNAL LINKAGES

- ROAD TRANSPORT



1.0 BRIEF SITUATIONER

# 1.6 Urban Development - Infrastructure

## TRANSPORTATION SERVICES – ROAD/LAND

- **18** Bus Companies (InterRegional Route)
- **3** Bus Companies (InterProvincial Route)  
Utility Van – Garage Terminal Express  
(InterProvincial Route P2P)
- **34** Local Jeepney InterProvincial Route
- **22** Local Jeepney InterMunicipal Route  
(LPTRP – PUMVP – LTRB) Approved Route  
First Province to comply to the mandate of  
DOTr D.O. No. 011 – Omnibus Franchising  
Guidelines on Planning and Identification of  
Public Transportation and Services.



1.0 BRIEF SITUATIONER

## 1.6 Urban Development - Infrastructure

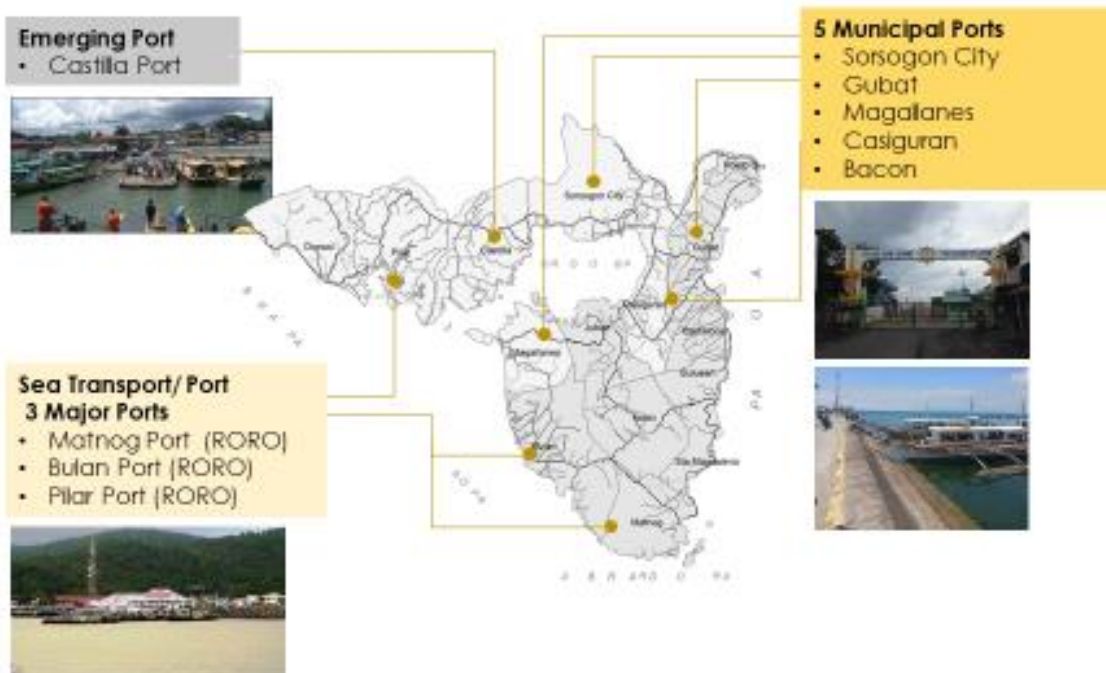
### TRANSPORTATION SERVICES – LAND TRANSPORT TERMINALS



1.0 BRIEF SITUATIONER

## 1.6 Urban Development - Infrastructure

### TRANSPORTATION SERVICES - PORTS



1.0 BRIEF SITUATIONER


# 1.6 Urban Development - Infrastructure

## TRANSPORTATION SERVICES - AIRSTRIP



**BULAN AIRSTRIP**

- 39,800 sq. meters area
- 880 meters runway and 16 meters wide



**BACON AIRSTRIP**

- 250,000 sq. meters area
- 1.4 kilometer runway and 30 meters wide



1.0 BRIEF SITUATIONER

# 1.6 Urban Development - Infrastructure

## OTHER INFRASTRUCTURES

Construction of Cancer Facility



Tourism Infrastructure



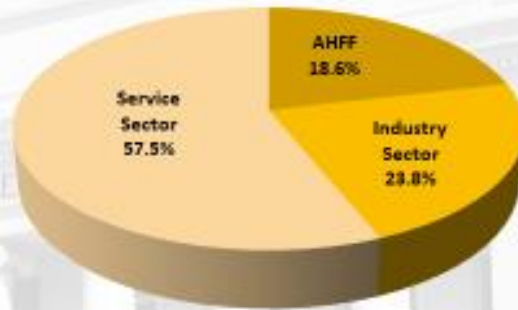
Construction of Oxygen Generator



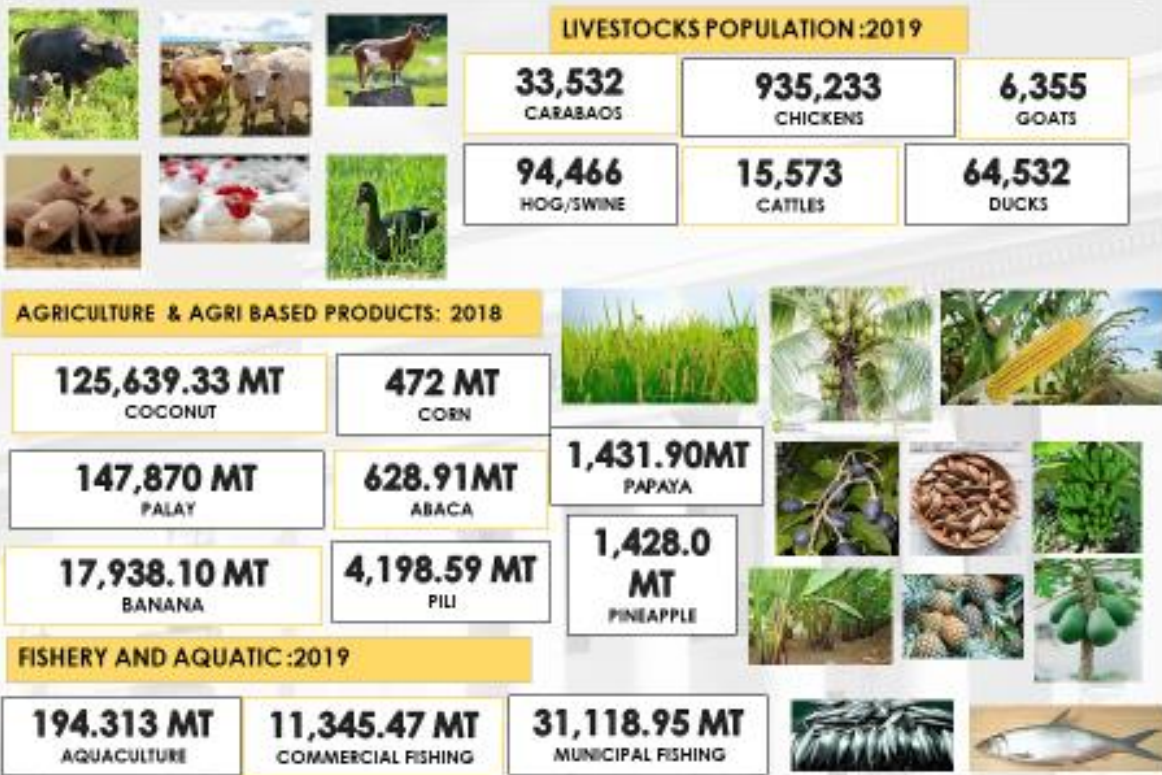
## 1.7 Economic Development

### ECONOMIC STRUCTURE

Among the major economic sectors, tertiary or the service sector remained the main driver in regional economy. The largest share to the region's economy at 57.5 percent, followed by Industry at 23.8 percent and Agriculture, Hunting, Forestry and Fishing at 18.6 percent.



## 1.7 Economic Development



## Top produced

The major species produced in Sorsogon were milkfish, tiger prawn, mud crab, mussels and seaweeds.

### TOP PRODUCED IN 2021:

**19.238 MT  
MUDCRABS**

**41.183 MT  
SEaweEDS**

**133.892 MT  
MUSSELS**



## By products



## BUKO JUICE FACTORY



**STARTED IN SORSOGON: 2013**  
**PRODUCTS: PROCESSED COCONUT WATER CONCENTRATE ,**  
**VIRGIN COCONUT OIL AND DESICCATED COCONUT**  
**PROCESS**  
**EMPLOYMENT: MORE OR LESS 2,000**

## ENERGY

	SORECO 1	SORECO 2
TYPE OF CONSUMER	NO.OF SERVICE CONNECTION	NO.OF SERVICE CONNECTION
RESIDENTIAL	78,241	88,958
COMMERCIAL	1,778	2,702
INDUSTRIAL	48	14
OTHERS	1,131	1,978



**SORECO I**  
 (Bulan, Bulusan, Casiguran, Irosin, Juban, Magallanes, Matnog and Sta. Magdalena)

**SORECO II**  
 (Barcelona, Castilla, Donsol, Gubat, Pilar, Prieto Diaz, and Sorsogon City).



BacMan Geothermal Power Plants having aggregate capacity of 150 megawatt. This Facilities supply electric power to the Luzon Grid. Sorsogon is now considered as the major supplier of Geothermal Power Energy to Luzon.

55 (2) megawatt turbines in Palayan Geothermal Power Plant, 20 megawatt in Cawayan Geothermal Power Plant, 20 megawatt in Batong Power Plant

## 1.7 Economic Development

### INCOME (BY FAMILY)

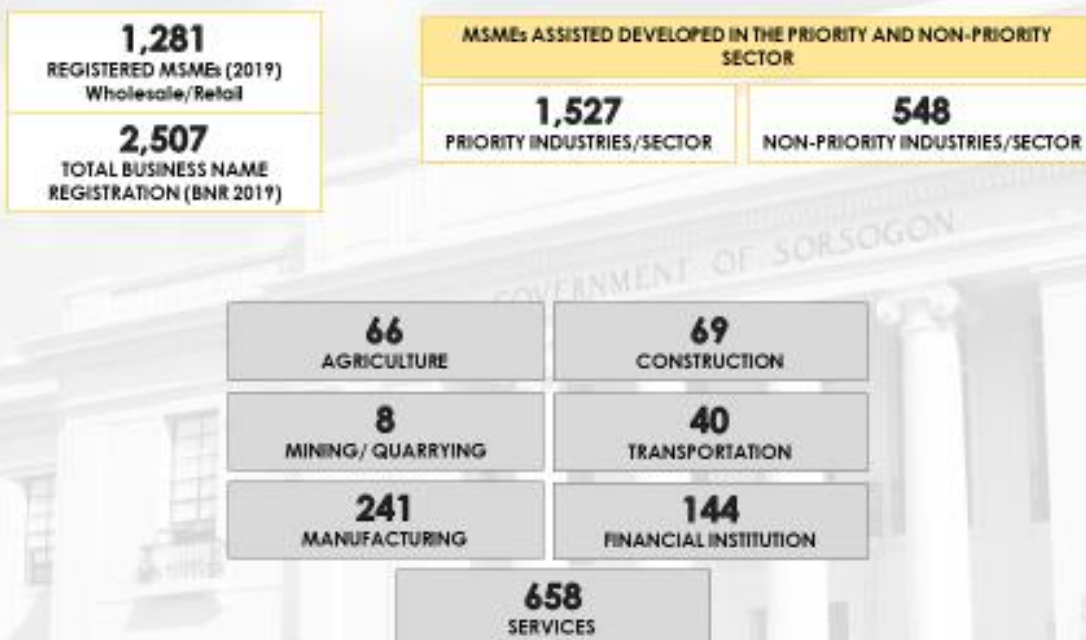
**40%** derived their income from entrepreneurial activities

**33%** from wages and salaries

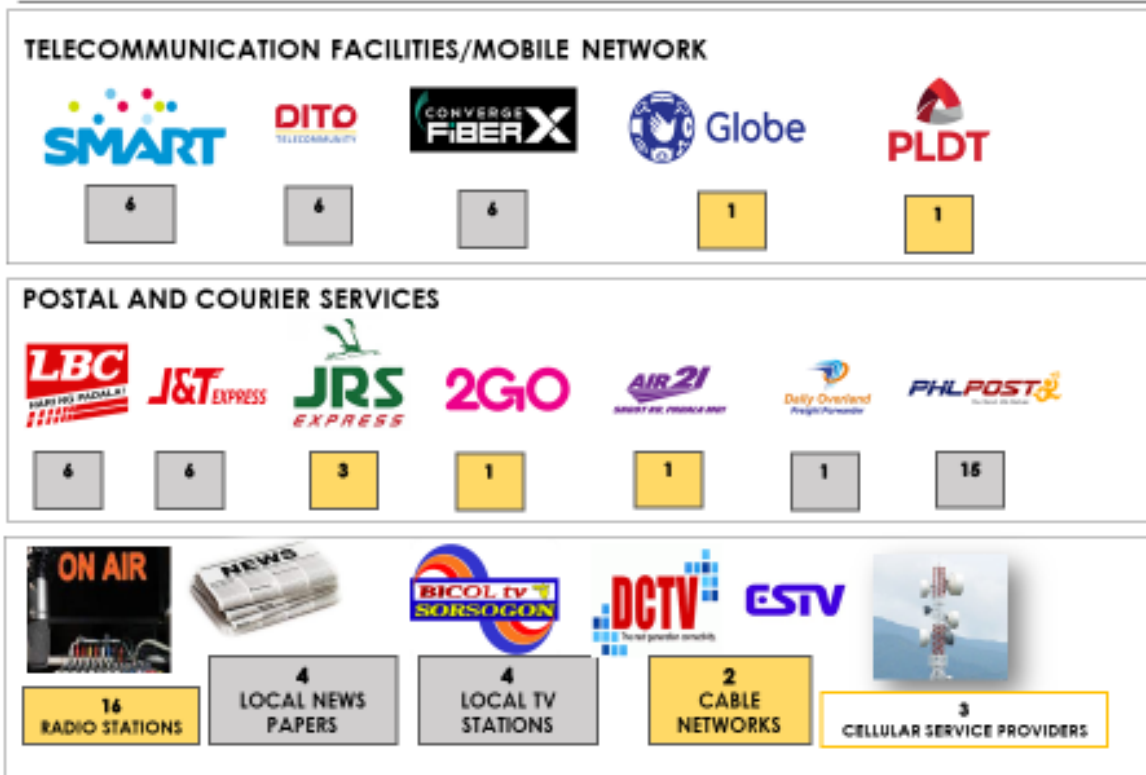
**27%** got their income from other sources (assistance from abroad, rentals, interests on bank deposits, pensions and retirements, etc.)



## TRADE AND INDUSTRY

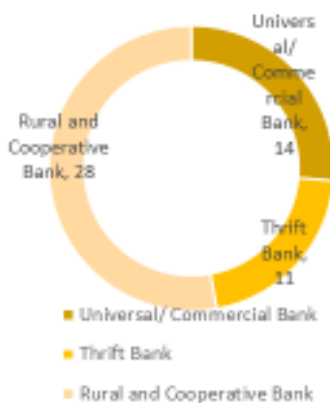


## 1.7 Economic Development



## 1.7 Economic Development

Type of Bank	Banks 2018
Universal/ Commercial Bank	14
Thrift Bank	11
Rural and Cooperative Bank	28
<b>Total</b>	<b>53</b>



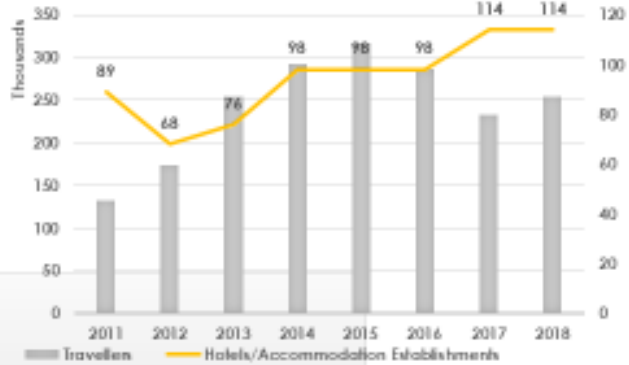
### List of BSP Supervised Banks in Province of Sorsogon

Universal Commercial Bank	Thrift Bank	Rural & Cooperative Bank
<ul style="list-style-type: none"> <li>Bank of the Phil. Islands</li> <li>BDO Unibank Inc., (2 Branch-Magsaysay St. &amp; Rizal St. Sor. City)</li> <li>China Banking Corp.</li> <li>Development Bank of the Phil.</li> <li>East West Banking Corp.</li> <li>Metropolitan Bank &amp; TCO</li> <li>Land Bank of the Philippines, (2 Branch-Sor. City, 1 Branch-Irosin, 1 Branch- Pilar)</li> <li>Phil. National Bank (2 Branch-Sor. City, 1 Branch-Bulan)</li> <li>Rizal Commercial Banking Corp.</li> <li>China Bank Savings</li> </ul>	<ul style="list-style-type: none"> <li>BPI Direct Bank Inc. Savings Bank</li> <li>City Savings Bank, Inc.</li> <li>First Consolidated Bank Inc., (A.PDB) (1 Branch-Gubat, 1 Branch Irosin, 1 Branch Sor. City)</li> <li>Legal Savings Bank, Inc.</li> <li>Phil. Savings Bank</li> <li>Phil. Business Bank Inc. Savings Bank</li> <li>Producers Savings Bank Corp.</li> <li>Overseas Filipino Bank</li> </ul>	<ul style="list-style-type: none"> <li>Agribusiness RB Inc.</li> <li>Camalig Banking Corp. (A RB)-13 Branches</li> <li>Card Bank Inc (A MF RB)</li> <li>Network Consolidated Coop. Bank</li> <li>Rural Bank of Pilar (Sorsogon) Inc.-3 Branches</li> <li>Rural Bank of Donsol (Sorsogon) Inc.</li> <li>Rural Bank of Guinobatan Inc. (4 Branches)</li> <li>Rural Bank of Irosin Inc.</li> <li>Rural bank of Jacinto Inc. (2 Branches)</li> <li>Salvacion Farmers Development Cooperative (SAFACDECO)</li> <li>Gubat Saint Anthony Cooperative (GSAC)</li> </ul>

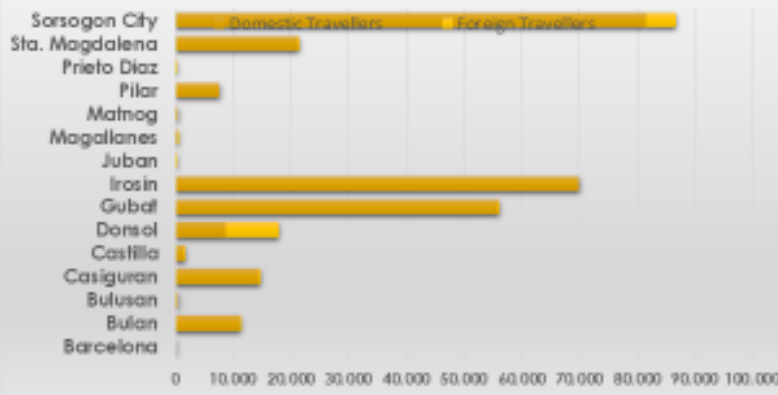


## 1.7 Economic Development

### TOURISM



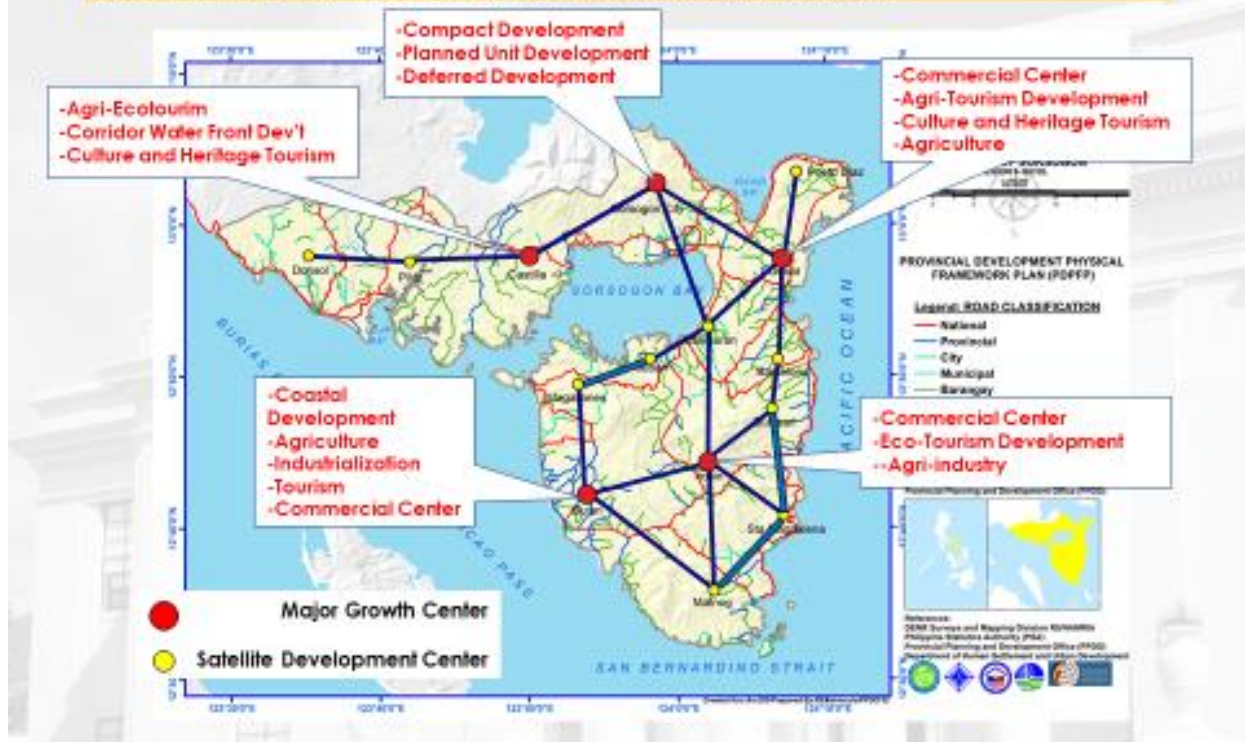
### Tourist Arrivals in 2019



### 1.0 BRIEF SITUATIONER

## 6.0 DEVELOPMENT THRUST AND SPATIAL STRATEGIES

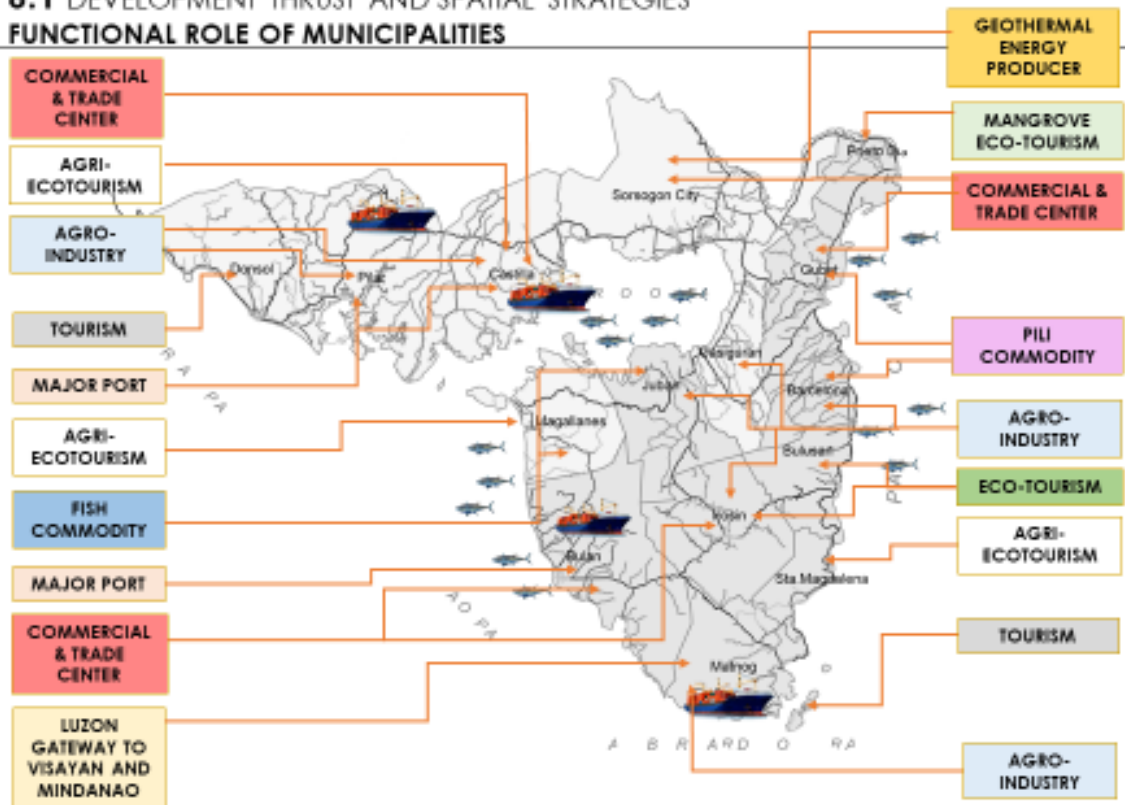
### The Preferred Concept Strategy: CONCENTRIC URBAN FORM



1.0 BRIEF SITUATIONER

6.1 DEVELOPMENT THRUST AND SPATIAL STRATEGIES

FUNCTIONAL ROLE OF MUNICIPALITIES



# Introduction

Section 106 of RA 7160 otherwise known as the Local Government Code (LGC) of 1991 is requiring every Local Government Unit (LGU) to formulate Multi-Sectoral Development Plans for consideration and approval of the Sangguniang Panlalawigan.

Guided by the DILG Memorandum Circular No. 2019-114 titled: *Clarificatory Guidelines on the Formulation of the Executive-Legislative Agenda*, issued on July 18, 2019, ELA is considered as a tool to implement the priority agenda of both the executive and legislative departments aligned with national priorities and thrusts.

Further, through Supreme Court Ruling on the Mandanas and Garcia petitions, the LGUs are expected to commit the operationalization of their respective Devolution Transition Plans (DTPs) through Executive-Legislative Agenda (ELA). With this, consideration and prioritization of DTPs in the ELA formulation is deemed essential.

With the passage of Executive Order No. 54-2022, the Sorsogon Provincial Executive-Legislative Agenda-Technical Working Committee (SPELA-TWC) is hereby organized and created. It shall be the overall committee responsible for the formulation of the Executive-Legislative Agenda CY 2023-2025 through sectoral contribution in crafting the provincial vision and mission statement, development goals, objectives, strategies and the identification of programs, projects, and activities (PPAs).

The Executive-Legislative Agenda is a development plan of the executive and legislative branch, a unifying document covering a three (3) year plan period, jointly formulated by both departments. It harmonizes the plans of the executive and legislative independent branches of the province and enhances the value of the LGU mandated plans such as the Provincial Development and Physical Framework Plan (PDPFP). Involve in the crafting of the document are National Governments Agencies (NGAs) and Civil Society Organizations (CSOs) through the unwavering support of the Department of the Interior and Local Government (DILG), Provincial Office.

The Executive Legislative Agenda (ELA) is a prioritization of programs, projects and policies to be implemented in the next three years. Included is the priority 7K Banner Program of the Honorable Governor that promotes development for the province as well as its constituents.

Within the first 100 days upon assumption of the newly elected officials, the Executive Legislative Agenda (ELA) needs to be formulated wherein the participants from different sectors set the vision statement of the province along with its sectoral development goals, objectives, strategies, and identified priority programs, projects and activities.

The Executive Legislative Agenda this year corresponds to the term of the recently elected local officials which covers calendar years 2023-2025. Incorporated is the priority thrusts/platform of governance of the executive department and the priority legislative agenda of Sanggunian to carry out the platform of governance and development goals, objectives and strategies.

The plans and programs embodied in this document is formulated towards the realization of the crafted vision: **“By 2030, a province with prosperous, resilient and empowered people living with dignity and pride”**.

# LGU Vision and Mission Statement

The Province of Sorsogon's Vision Statement was crafted during the Executive-Legislative Agenda (ELA) Formulation conducted last September 1-3, 2022 held at The Avenue Plaza Hotel in Naga City. The three (3) day workshop was participated by the Executive and Legislative Department of the province of Sorsogon, National Government Agencies (NGAs) and selected Civil Society Organizations (CSOs) representing sectors from Social, Institutional, Infrastructure, Economic, and Environmental.

The crafted vision statement will be the principle of action of the new administration in carrying out its development programs and projects for the province. The formulated vision encompasses the desired state of the current government for the Province of Sorsogon and its people in the years ahead.

Below is the Vision and Mission Statement of the Province of Sorsogon.

## *Vision*

“By 2030, a province with prosperous, resilient and empowered people living with dignity and pride”.

## *Mission*

*Inspired by the love of God and country, improve the quality of life of Sorsogonans by:*

- Developing human resources;
- Creating livelihood opportunities and a vibrant business environment;
- Providing quality education and health services;
- Producing professionalism and integrity in government services;
- Promoting the culture and heritage of the Sorsogonans;
- Instituting a risk sensitive and risk-responsive community; and
- Protecting the environment through sustainable development.

# Development Goals, Objectives, Strategies; Programs, Projects and Activities (PPAs)

## **SOCIAL SECTOR**

### **HEALTH**

**Development Goal:** To have a government healthcare facility with compassionate, committed, and competent healthcare professionals that provides safe, specific, and specialized, promotive, preventive, curative and rehabilitative care for all; imbuing the values of prosperity and resilience for healthy Sorsoganon living in a high-trust society by 2025.

#### **Objectives:**

1. To improve referral system of the Local Health System.
2. To establish a fully developed Blood Voluntary System and to strengthen blood network at all levels.
3. To ascertain the quality of the information generated by the reporting system.
4. To validate the reported cause of mortality.
5. To identify the interventions to address the cause of mortality.
6. To formulate the improvements in the health delivery system.
7. To provide free access to essential medicines.
8. To upgrade pharmacy services at the primary care level.
9. To enhance diagnostic capacity of PDMH.
10. To effect changes in the approach to healthcare delivery and to enhance healthcare services to the marginalized and underserved barangays.
11. To have a more competent HCW in the province.
12. To lessen the medical expenses burden of pregnant women.
13. To extend sympathy to the bereaved family.
14. To monitor the health service delivery of the province.
15. To provide real-time data on the delivery of health services and program accomplishment of the province.

#### **Strategies:**

1. Identify the current and desired future.
2. Creating a new standard process.
3. Follow the schedule set by the PHO MBD Program.
4. Advocacy on the importance of prenatal visits.
5. Procurement of calcium carbonate, ferrous sulfate with folic acid to pregnant women and postpartum women.
6. Training on infant and young child feeding.
7. Procurement and availment of essential drugs and medicines.
8. Procurement and installation of Diagnostic Modalities.
9. Hiring of physicians.
10. Conduct training for doctors, nurses, and midwives.
11. Provision of assistance to pregnant women.
12. Provision of assistance to the bereaved family.
13. Installation of Electronic Medical Records System.
14. Capacitate IT/Healthcare workers on EMR.

### **Programs, Projects and Activities**

1. Strengthened Two-Way Referral System through regular meeting of Provincial Referral Committee.
2. Adequate Blood and Blood Products by achieving provincial target of 1% of population (Mobile Blood Donation).
3. Strengthening of the implementation of Morbidity and Mortality Reviews through quarterly conduct of Morbidity Mortality Review.
4. Sustained availability and accessibility of drugs and medicines to all patients (IP/OPD) under Kalusugan Program.
5. Establishment of Botika kan Sorsoganon under Kalusugan Program.
6. Strengthened Diagnostic Modalities through procurement of Laboratory and Imaging Supplies.
7. Doctors to the Households under Kalusugan Program.
8. Enhancing Capacity and Capability of Healthcare Workers.
9. Financial Assistance for Birth Delivery and Death under Kalusugan Program.
10. Installation of Electronic Medical Records System.

### **NUTRITION**

**Development Goal:** Improve the nutritional status of vulnerable groups to malnutrition in Sorsogon through nutrition specific and sensitive interventions.

#### **Objectives:**

1. Lower incidence of low birth weight infants.
2. Increase percentage (%) of timely adequate and safe complementary feeding.
3. Hundred percent (100%) of lactating women practice exclusive breastfeeding.
4. Increase awareness on the role and importance of proper nutrition and physical activity in the prevention of overweight and obesity.
5. Encourage community to make positive decisions towards consumption of health diets and be physically active to prevent non-communicable diseases.
6. Early detection and provide immediate intervention to identified Severely Acute Malnourished (SAM) and Moderately Acute Malnourished to prevent early death.
7. Determine quarterly status of the nutrition interventions and facilitation activities.
8. Determine the improvement of nutritional status of population.
9. Measure the capabilities of local nutrition workers.
10. Hundred percent (100%) of existing Barangay Nutrition Scholars are duly recognized and empowered to effectively and efficiently perform the various tasks called for in the program.
11. Enhance knowledge and skills of 100% of Nutrition Action Officers and BNS Presidents and 90% of 620 existing BNSes.
12. Provide immediate nutrition interventions to individuals and families affected by disasters/calamities.
13. Enhance management, supervision and monitoring of Philippine Plan of Action for Nutrition (PPAN) Program.

#### **Strategies:**

1. Nutrition Education and Advocacy.
2. Establishment of Breastfeeding Stations.
3. Nutrition Information Dissemination.

4. Search for Biggest Loser, Sure Winner.
5. Best office advocate on Proper Health and Nutrition.
6. Establishment of Out-patient and In-patient Therapeutic Care Units.
7. Dietary Supplementation Program.
8. Capacity Development.
9. Assessment of PPAN Supplementation.
10. Evaluation of Local Nutrition Workers.
11. Provision of honorarium and supplies.
12. Manpower Development.
13. Nutrition in Emergencies.
14. Strengthening delivery and management of Nutrition Program and Services.

### **Programs, Projects and Activities**

1. First 1000 Days
2. Healthy Lifestyle Promotion
3. Philippine Integrated Management of Acute Malnutrition (PIMAM)
4. Monitoring and Evaluation of Local Level Plan Implementation Protocol (MELLPI Pro)
5. Barangay Nutrition Scholars Project
6. Trainings on:
  - Nutrition in Emergencies
  - Maternal Nutrition and Infant and Young Child Feeding
  - BNS Basic Skills
  - Family MUAC
  - Idol ko si Nanay (F1K)
7. Organization of Nutrition Clusters.
8. Creation of Nutrition Officer II and III (SG 15 & 18).

## **SOCIAL WELFARE AND DEVELOPMENT**

**Development Goal:** Strengthen advocacy of a just and responsive plans and policies through programs and projects that are preventive, protective, developmental and rehabilitative to disadvantaged and marginalized group.

### **Objectives:**

1. To enhance the social functioning and interactions of individuals, families, groups, organizations and communities by involving them in accomplishing goals, developing resources and alleviating poverty.
2. To formulate and implement social policies, services and programs that meet basic human needs and support the development of human capacities.

### **Strategies:**

1. Ensure effective implementation of initiated programs and services through monitoring and evaluation.
2. Providing capacity building activities and training opportunities to ensure a competent workforce.

3. Ensure the participation of the clientele groups by involving them in the process of planning and identifying problem solution.
4. Coordinate and establish partnership with the government agencies and non-governmental organizations which have the purpose of promotion and the protection of all needy, disadvantaged, underprivileged individuals or groups.

#### **Plans, Programs and Accomplishments**

1. Early Child Care and Development
2. Training on Early Child Care and Development
3. Passage of Resolution on RA 8972 or Solo Parent Act
4. Orientation on RA 8971
5. Cash Assistance for Livelihood Project
6. Basic Business Management Training for FR's
7. Under Kabuhayan Program:
  - Cash Assistance to Helpers, Sales Ladies, Beauticians, Barbers and other small income employees
  - Annual Tire Assistance: Libreng Gulong para sa Toda
8. Livelihood and Support Program for Handicraft Industry
9. Creation of Plantilla Positions (SWOs)

#### **GENDER AND DEVELOPMENT**

**Development Goal:** Equitable and universal access to quality education, women's equal access to jobs, benefits and promotions, access health and social protection, where physical, mental and social well-being are assured.

#### **Objectives:**

1. To establish and maintain sex disaggregated database in every department and offices in formulating and enhancing policies and development of programs, projects and activities to ensure gender-responsiveness.
2. To develop and formulate the Provincial GAD Strategic Plan as basis for GAD Planning and Budgeting.
3. To capacitate all departments and offices on the use of Gender-Fair Language in their existing policies.
4. To continuously capacitate top management, members of the GADF Focal Point System, implementors, project evaluators, staff and employees on Gender Sensitivity Training and GAD-Related Laws.
5. To have an avenue or area for internal and external clients where they can articulate and express their gender needs, surfacing differentiated needs of women and men.
6. To strengthen the role of men in the society through a separate and special program.
7. To tap and train would-be GAD experts.
8. To develop and maintain the Provincial GAD Database and GAD Monitoring and Evaluation System/Team.
9. To encourage and train each implementing department and offices to sustain the application of the Harmonized Gender and Development Guidelines (HGDG).



10. To establish a 24/7 Hotline and creation of Provincial GAD Website.
11. To create additional plantilla positions in the PGAD Office to realize the provisions under the GAD Code.
12. To maintain and develop the GAD Corner located in the Provincial Library providing therein IEC materials and supplies needed.

**Strategies:**

1. Passage and issuance of a policy through the Committee on Women, Welfare of Children, LGBT and Gender Equality for the establishment and maintenance of sex disaggregated database in every department and offices in formulating and enhancing policies and development of programs, projects and activities to ensure gender-responsiveness.
2. Workshop on the formulation of the Provincial GAD Strategic Plan or GAD Agenda (GADA) and Capacity Development Agenda (CapDev) to be attended by the Mayors, MPDCs and Municipal GAD Focal Persons of 15 LGUs.
3. Orientation on Gender Fair Language, a way to promote gender equality and fight gender bias, shaping cultural and social attitudes.
4. Training on Gender Sensitivity and other GAD Related Laws to top management, members of the GFPS, implementors, project evaluators, staff and employees in the province of Sorsogon.
5. Provision of safe and private area for internal and external clients where they can articulate and freely express their gender needs.
6. Devise a program for male in partnership with the PSWDO through ERPATs program and MOVE through program.
7. Recommendation and endorsement of would-be GAD experts to PCW and RDC-NEDA.
8. Establishment, development and maintenance of GAD Database wherein information from the GAD databases of city and municipalities shall be consolidated and fed into the GAD database of province. (*Section 37 of the MCW-IRR*).
9. Training on the use of GAD Tool, the Harmonized Gender and Development Guidelines (HGDG) Tool to program and project implementors.
10. Establishment of 24/7 Hotline for speedy actions for GAD-related cases and creation of Provincial Gender and Development Website with the help of ICT Office.
11. Creation of additional permanent personnel in the PGAD Office to realize the provisions under the GAD Code since the PGAD Office is the implementing, coordinating, monitoring and evaluating arm of the GFPS.
12. Maintenance and development of GAD Corner at the Provincial Library and provisions of IEC Materials and supplies needed.

**Programs, Projects and Activities:**

1. Issuance of a Policy through the Committee on Women, Welfare of Children, LGBT and Gender Quality for the establishment and maintenance of sex disaggregated database in every department and offices in formulating and enhancing policies and development of programs, projects and activities to ensure gender-responsiveness.
2. Formulation of the Provincial GAD Strategic Plan/GAD Agenda: a three (3) year plan/agenda that includes the strategic directions for 2023-2025, vision, mission, goals, objectives and strategies.

3. Orientation on Gender Fair Language, a way to promote gender equality and fight gender bias, shaping cultural and social attitudes.
4. Training on Gender Sensitivity and other GAD Related Laws to top management, members of the GFPS, implementors, project evaluators, staff and employees in the province of Sorsogon.
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9. Training on the use of GAD Tool, the Harmonized Gender and Development Guidelines (HGDG) Tool to program and project implementors.
10. Establishment of 24/7 Hotline for speedy actions for GAD-related cases and creation of Provincial Gender and Development Website with the help of ICT Office.
11. Creation of additional permanent personnel in the PGAD Office to realize the provisions under the GAD Code since the PGAD Office is the implementing, coordinating, monitoring and evaluating arm of the GFPS.
12. Maintenance and development of GAD Corner at the Provincial Library and provisions of IEC materials and supplies needed.
13. PPE/Capital Outlay:
  - IT Equipment for GAD continuous activities, GAD database updating, maintenance and development:
    - One-set Projector Unit
    - One-set Desk Top Computer with Multi-Copier (scanner, printer, copier)
    - Microphone with speakers

## PEACE AND SECURITY

**Development Goal:** Maintain a peaceful and secure society, preserving law and order for every Sorsoganon.

### Objectives:

1. To maintain low index crime.
2. To have a drug free province.
3. To have insurgency free province.
4. To account low vehicular accidents.
5. To have former rebels with JAPIC certification enrolled in integration program.

**Strategies:**

1. Mandate all LGUs to provide Identification Cards to residents 18 years old and above.
2. Reduce criminal activities through installation of CCTVs in strategic locations, street lighting and electrification program.
3. Improve and upgrade the 911 Hotline System to make it more responsive.
4. Maximize barangay participation through partnerships.
5. Mandate all LGUs to enact or update their respective traffic codes.
6. Prevent road accidents by increased community awareness of responsible pet ownership.
7. Intensify information dissemination on proper usage of Maharlika Highway
8. Issuance of Provincial Ordinance and EO that will support program implementation.
9. Intensify community awareness through Information, Education, and Communication to promote peace.
10. Create and support integration programs for former rebels.

**Programs, Projects and Activities**

1. SORPPO LOI 20/10 “Patrolyahan sa Bicol”
  - Distribution of Flyers “safety tips” and guestings to TV/Radio Stations
  - Checkpoints/chokepoints
  - Oplan Bakal/Sita
  - Mobile and Beat Patrols
  - Saturation Drives
  - Service of Warrant of Arrest
  - Search Warrants
2. Provincial Identification System under Katrangkiluhan Program
3. Identification of all Barangays in the Province under Katrangkiluhan Program
4. Integration of Barangay Tanods as force multiplier to the PNP under Katrangkiluhan Program
5. Mandatory Installation of CCTV in the strategic areas under Katrangkiluhan Program
6. Marking of Electric Post under Katrangkiluhan Program
7. Reorganization of 911 Citizenry Hotline under Katrangkiluhan Program
8. SORPPO IMPLAN 01/07 “Double Barrel” IMPLAN to PNP Anti-Illegal Drugs Campaign Plan (Project Double Barrel)
  - Conduct of Drug Awareness seminars/symposiums and info drive re: illegal drugs
  - Creation and implementation of COPLANs
  - Monitoring/Supervision of the activation of BADAC and MADAC
  - Surveillance
  - Coordination with PDEA
  - Buy bust operation
  - Raid/implementation of SW
  - Case build-up
  - Filing of case
  - Case monitoring

9. Information gathering against CTG personalities
10. Info drive campaign against communist ideologist
11. Conduct of intel driven combat operations
12. Conduct of preventive major and minor combat operations together with other allied forces.
13. Filing of case/s of captured CNN members
14. Implementation of Community Service Policing System at Geographically Isolated and Disadvantaged Areas (GIDAS)
15. Conduct of Retooled Community Support Program-Counter White Area Operation
16. Proper usage of Maharlika Highway under Katrangkiluhan Program
17. Anti-Stray Dogs under Katrangkiluhan Program
18. Comprehensive Traffic Codes of every LGU under Katrangkiluhan Program
19. Joint Checkpoint and Oplan Sita with HPG
20. Conduct of Ugnayan sa Barangay
21. Participate to Serbisyo Caravan
22. Strengthen Barangay Defense System
23. Support to Combat Patrols
24. Establish Barangay Information/Intelligence Network (BIN)
25. Purchase of Drone
26. Financial reward for the informants (per accomplishment)
27. Support to CAFGU Patrols
28. Intensified Critical Investment Infrastructure Projects Security Operations (CIIPSO)
29. Conduct Provincial Level Security Forum
30. Support to MEDCAP/DENCAP
31. Conduct Youth Leadership Summit
32. Ugnayan sa Paaralan
33. Support to E-CLIP Activities
34. Established Halfway House

## EDUCATION

- Development Goals:**
1. Expand access of school-aged children to schools.
  2. Improve the quality of basic education delivered in school.
  3. Strengthen governance support to school operation and learners.

**Objectives:**

1. To achieve 100% Net Enrolment Rate and 100% Completion Rate in the division of Sorsogon Province.
2. To provide free transportation services to commuting learners within the province.
3. To construct additional classrooms for schools.
4. To attain "Grade Ready" Level in the Comprehensive Rapid Literacy Assessment for 80%-100% of Key Stage 1 Learners.
5. Enhance employability and life skills of Senior High School graduates.
6. Provide long term-support and enrichment programs to learners with substantial potential.

7. To make sure that enrolled learners in public schools benefit from the expanded Feeding Program.
8. To make sure that all enrolled learners in public schools receive free school uniforms.
9. To provide supplemental learning resources to all schools.
10. To develop new knowledge and information through Research and Extension (R&E).

**Strategies:**

1. Capacitate prospective elementary schools in the process of conversion to Integrated Schools.
2. Coordinate with LGUs and Congressmen in the application process of conversion to Integrated Schools and its inclusion in budget allocations.
3. Allocate SEF and other appropriate funds for provision of vehicles and their operating costs for school transportation services.
4. Coordinate with LGUs on schools needing allocation of additional rooms and major repairs.
5. Allocate MOOE for implementation of Division Learning Recovery Plan.
6. Collaborate with NGAs and Local Employers for SHS work immersion programs.
7. Develop learners with substantial potential through an intensive program for their holistic growth.
8. Allocate funds for supporting academic and career progression of exceptional learners.
9. Establish community bakeries.
10. Create distribution hubs for free bread.
11. Allocate funds (MOOE/SEF) for the provision of free school uniforms.
12. Allocate funds (MOOE/SEF) for the provision of supplemental learning resources.
13. Strengthen partnership between SSU and LGU.

**Programs, Projects and Activities**

1. Conversion of 9 Qualified Elementary Schools to Integrated Schools (Adding Grades 7-12 in offerings).
2. Division Learning Recovery Plan.
3. Project DANS (Dapat All, Nasa School) – Expanded Feeding Program under Kadunungan Program.
4. Project DANS (Dapat All, Nasa School) – Providing Free School Uniforms under Kadunungan Program.
5. Project DANS (Dapat All, Nasa School) – Libreng Sakay under Kadunungan Program.
6. Construction of 1,023 new classrooms (function to be devolved under Mandanas-Garcia Ruling).
7. A1 Youth Program under Kadunungan Program.
8. Establishment of Partnership Network between Senior High Schools and different NGAs and Local Employees.
9. Provision of television sets (learning equipment) for all schools.
10. Establishment of Research and Extension Projects on the 7K Program.

## YOUTH DEVELOPMENT

**Development Goal:** Provide technical, logistical, and moral support that will help SK Officials, Local Youth Development Officers, Local Youth Development Councils, and the Kabataang Sorsoganon to be engaged in social, moral, and ethical responsibility and accountability as a Filipino and law-abiding citizen.

### Objectives:

1. Full compliance of the 541 Barangay Sangguniang Kabataan to the DILG for the Barangay Sangguniang Kabataan Mandatory Training.
2. Local Youth Development Plans approved and adopted by the LCE for the three (3) year rolling youth development PPAs.
3. Full-fledged support by the LCEs in the creation of permanent position for Local Youth Development Officer.
4. Prompt and diligent compliance of monitoring reports re: Annual Barangay Youth Investment Program, Comprehensive Barangay Youth Development Plan, Local Youth Development Plan.
5. 100% compliance of all Local Youth Development Officers to the indicators of Seal of Good Local Governance.
6. Active participation of SKs and Katipunan ng Kabataan members to support the advocacy program of the provincial Government – 7K Program.
7. Diligent and prudent SK officials in updating KK profiling and utilization of SK financial budgets.
8. A youth-centered government that will provide policies, regulations and programs/projects that addresses the facets of the 9 centers of youth participation.

### Strategies:

1. Active participation of the Local Youth Development Officers in the SK Regular Sessions to consolidate updates, concerns, and means of foregoing PPAs for the youth.
2. Centralization of provincial government priority programs for youth participation to the local unit.
3. Technical Review in crafting the City/Municipal/Provincial Youth Development Plan.
4. Consolidate timely record status of the Katipunan ng Kabataan profiling.
5. Consolidate timely reports on the status of Barangay SK with active numbers of officials, reports on the SK with Bank Accounts, Fidelity Bonding and BIR Registered.
6. Consolidate timely reports on the status of Local Youth Development Officers (designation/appointment), Local Youth Development Council (meetings/registration/activities/policies), and Local Youth Development Office (staffing pattern/budgets/PPAs/policies).
7. Be a frontline in SK and youth policies with assessment and data baseline.
8. Extend network of partnerships/engagement/supports with NGOs, NGAs, DILG, NYC, LGUs, youth organizations, youth-serving organizations, PNP, DOH, DepEd, SUCs/LUCs, TESDA, DOLE, DENR, DA, NYC, YORP to name a few.
9. Full-fledge support in the conduct of National Youth Assessment Study.

10. Stringent monitoring in the implementation of Sangguniang Kabataan – Comprehensive Barangay Youth Development Program, Annual Barangay Youth Investment Program, and Local Youth Development Officers – Annual Youth Development Action Plan and Local Youth Development Plan.
11. Strengthen the support to the youth organizations and youth-serving organizations to be registered locally and in NYC – Youth Organizations Registration Program.
12. Incorporation of the Provincial Government priority programs of 7K in the SK PPAs.
13. Provide technical and logistical support to the Sangguniang Kabataan and Local Youth Development Officers/Council in terms of SK Mandatory Training, Orientation on Financial Independence, Technical Training on CBYDP, ABYIP, AYDAP, and LYDP, and Trainings for Continuing Capacity Building.
14. Diligent and prudent in handling youth development funds with proper accounting and auditing procedures.
15. Regular monitoring to the Barangay SK Level, City and Municipal Level.
16. Adhere youth policies that is issued by the PLGU/LGU/BLGU, DILG, NYC, DBM, BTr, DOH, DepEd, TESDA, BIR, DOLE to name a few.
17. Reinforce youth volunteerism in the province of Sorsogon.
18. Revitalize SK, LYDC, LYDO, and LGU relations.
19. Provision for the observance and monitoring of Youth Code.
20. Creation of Youth Centers.
21. Provision of additional staffing pattern at the Provincial Youth Development Office.

#### **Programs, Projects and Activities**

1. Sangguniang Kabataan Mandatory Training.
2. Sangguniang Kabataan Special Election.
3. BIR SK Orientation/BTr Orientation – Intermediary Government Banks (Opening of Bank Accounts).
4. Stringent monitoring for the compliance of all SK officials in Membership Applications to the Philhealth.
5. Technical training in the Formulation of Local Youth Development Plan.
6. Resolution encouraging the Local Chief Executive for the Appointment of Local Youth Development Officers, establishment of Local Youth Development Office and providing funds thereof.
7. Stringent monitoring for the compliance of all SK officials in the submission of ABYIP, AYDAP and LYDP.
8. Simultaneous City/Municipal SK-LYDO Consultation, Assessment and Monitoring.
9. A1 Youth Program under Kadunungan Program
10. SK and Youth Capacity Development Program.
11. SK Province adapts Green and Bloom Projects/SK Nursery – Train the Trainers on Solid Waste Management (Waste Management 101).
12. Educational Assistance for the Youth with Disability, Solo-parent Youth & Indigenous Youth.
13. Youth and Sports Development Program.

## **PUBLIC EMPLOYMENT SERVICES**

**Development Goal:** To ensure prompt and efficient delivery of employment facilitation services as well as to improve timely information on labor market, DOLE Programs and other line agencies.

### **Objectives:**

1. To promote gainful employment opportunities, develop human resources, protect workers and promote their welfare, and maintain industrial peace.
2. To fill job vacancies through referral and placement, career counselling, trainings, and seminars.
3. To accommodate various individuals including job seekers, employers, students, out-of-school youth, migratory workers, and persons with disabilities.

### **Strategies:**

1. Conduct Local/Overseas Recruitments Activities.
2. To assist the recruitment agencies.
3. To check the documents needed for recruitment activity.
4. To conduct profiling of OFWs, displaced workers, seasonal and unemployed workers.
5. Monitoring and evaluation of DOLE Programs and services.

### **Programs, Projects and Activities:**

1. PESO Activities
  - Career Coaching
  - Special Recruitment Activity
  - Job Fair
  - PESO Meetings
2. TUPAD
  - Profiling
  - Checking and Evaluation of Documents
  - Orientation
  - Issuance of Notice to Proceed
  - Monitoring
  - Pay-out
3. SPES
  - Posting
  - Registration
  - Posting of qualified and disqualified applicants
  - Submission of documentary requirements for SPES qualified
  - Issuance of NTP
  - Monitoring
  - Pay-out
4. Migration and Development
  - Semestral Meeting
  - Financial Literacy Training
  - OFW Family Day Celebration



5. Technical Support
  - Facilitation/Assistance to OWWA
  - Facilitation/Assistance to DMW/POEA
  - Facilitation/Assistance to TESDA

## **LIBRARY AND INFORMATION**

**Development Goal:** Strengthening the SPLIC's collection in a variety of media to meet the continuously evolving educational, informational, and recreational needs of the General Public.

### **Objectives:**

1. To conserve and preserve printed materials, ensure equitable access and provide inclusive services in support to the intellectual and cultural development of the Sorsogonans.
2. To provide recreational Reading Centers to further increase literacy.
3. To promote the cultural and historical foundation of the Province.
4. To extend technical support to all affiliated Municipal Libraries to create a more responsive, efficient and effective operation of the library.
5. To establish and affiliate additional Public Libraries in the Province of Sorsogon.
6. To formulate and implement activities and Programs through the Tech4ed Center.

### **Strategies:**

1. Ensure effective implementation of the identified programs and services that will cater the needs of the General Public.
2. Conduct regular meetings to ensure a competent workforce.
3. Coordinate with the Barangay Officials in the conduct of research of History of various barangays in the Province of Sorsogon.
4. Coordinate and conduct information campaign to the Local Chief Executive to encourage them the establishment of a Public Library in their locality/barangay.

### **Programs, Projects and Activities**

1. Purchase of books and other library resources.
2. Subscription of periodicals and journals.
3. Barangay visitation and gathering of the Barangay Demographic Profile and History of Barangays.
4. Library monitoring and evaluation to affiliated Municipal Libraries.
5. Provide technical skills training for the Library-in-Charge.
6. Attendance to regular Sangguniang Bayan/Barangay Sessions.
7. Celebration of Public Library Day/Foundation Day/National Book Week.
8. Provision of e-Government Services through the Tech4ed Center.
9. Serve as VaxCertificate Booth.
10. Conduct of ICT Education.
11. Acquire additional office equipment (photocopier)
12. Acquire additional ICT equipment.

## **INSTITUTIONAL SECTOR**

**Development Goal:** Accountable, efficient and transparent form of governance.

### **Objectives:**

1. To implement the 7K banner programs according to plan.
2. To ensure fiscal transparency and public accountability.
3. To promote efficiency and improve system in local legislation through automation.
4. To improve local government capability by joining development technical trainings.
5. To encourage active involvement of CSOs in local governance.
6. To strengthen governance through transparency and accountability.
7. To improve the LGUs internal procedures and operations.
8. To update the current Schedule of Fair Market Values of Real Properties once every three years prior to the conduct of a General Revision of Real Property Assessment.
9. To generate additional revenues for LGU.

### **Strategies:**

1. Strategic implementation of 7K Programs (Kabuhayan, Katrangkiluhan, Kagandahan, Kalinisan, Kalikasan, Kadunungan, Kalusugan).
2. Transparent, efficient and accountable disbursement/utilization of funds (FDP compliant and SGH Passer).
3. Progressive legislation and tracking.
4. Enhance capacity development on local legislation and administrative investigation.
5. Simplified guidelines on CSO Accreditation to encourage more applicants.
6. Institutionalization of MC 2022-083.
7. Representation of CSOs in all Local Special Bodies.
8. Institutionalization of Third Party Monitoring.
9. Implementation of Empowerment Ordinance.
10. Promote Data Driven Decision Making.
11. Maintain Zero Disallowance Report.
12. Enhance Capacity Development on BAC Members, TWG and Secretariat.
13. Strengthen Internal Audit System.
14. Updated Local Revenue Code.
15. Updated Schedule of Fair Market Value of Real Properties.
16. Creation of Local Economic Enterprise.
17. Implementation of Devolution Transition Plan.

### **Programs, Projects and Activities**

1. Monitoring and Evaluation of the Implementation of 7K Programs.
2. Roll-out of Electronic National Government Accounting System.
3. Roll-out of e-Budget and e-PFMAT.
4. Sangguniang Panlalawigan Automation.
5. Enhanced Capability Building on Local Legislation.
6. Zero Disallowance Report.
7. Established People's Council and Functional CSO Desk Office/Officer.
8. Selection of Accredited CSOs in LSBs.
9. Reorganization of LSBs.

10. Creation of Third Party Monitoring Team.
11. Revisit the Existing Empowerment Act.
12. CBMS Provincewide Roll-out.
13. Strengthen the processing of DVs and its supporting documents.
14. Strictly adhere with the COA, DILG and other regulatory rulings and regulations.
15. Seminars and trainings on the newly issued circulars/guidelines.
16. Enhanced Capability Building on BAC Members, TWG and Secretariat.
17. Enhanced Training on the Update of RA 9184.
18. Updating of Local Revenue Code.
19. Conduct of General Revision on Real Properties using the Updated Schedule of Fair Market Value.
20. Passage of ordinances establishing the rates of the following:
  1. Establishment of:
    - Commercial Center
    - Oxygen Generation Plant
    - Water Refilling Station
    - Gasoline Station
  2. Lease of Government Properties
21. Monitoring of the Implementation of Devolved Functions.
22. Creation of additional Plantilla positions.

## **INFRASTRUCTURE SECTOR**

**Development Goal:** Efficient and disaster resilient infrastructure facilities that actively support socio-economic development.

### **Objectives:**

1. To improve mobility of farmers in transporting their products to markets.
2. To reduce travel time and provide easy access to tourism sites.
3. To reduce the vulnerability of bridges to disasters.
4. To establish additional classrooms to keep up with growing number of students.
5. To establish rice mill and warehouse for rice.
6. To prevent coastal and riverbank erosion.
7. To build affordable and durable homes in municipalities with housing needs.
8. To improve the quality of water service.
9. To provide temporary shelter to families affected by calamities.
10. To construct and install signages that will serve as guide to pedestrians and tourists in locating target destinations easily.
11. To improve and increase accessibility and mobility in the province.
12. To provide safety and mobility to pedestrians through construction of sidewalks
13. To construct quality facilities that will provide efficient health services.
14. To construct and develop infrastructure/facilities that will cater to social and community events.
15. Quality Infrastructure support to 7K Program.

### **Strategies:**

1. Enhance transportation of goods by constructing FMRs especially in rural areas.
2. Construct access roads leading to tourism sites.
3. Conduct retrofitting works to bridges.
4. Construct new/additional classrooms for students.
5. Construct rice mill and warehouses for rice in selected municipalities.
6. Mitigate coastal and riverbank erosion.
7. To construct safe and secure low cost housing.
8. Enhance the quality of water service by shifting to solar power.
9. Establish safe and comfortable shelter to evacuees.
10. Construct and install directional signages provincewide.
11. Construct sidewalks with line canals.
12. Establish infrastructure to improve health service through additional hospital in Irosin.
13. Establish additional evacuation centers
14. To construct buildings, provide beautification/road improvements in support to 7K Program.

### **Programs, Projects and Activities**

1. Construction of Farm-to-Market Roads.
2. Construction of Access Roads leading to Tourism Destinations.
3. Retrofitting of Bridges.
4. Construction of additional school buildings.
5. Construction of rice mill and warehouse for rice in Juban, Gubat and Castilla.
6. Construction of Flood Control/Seawall.

7. Construction of Socialized Housing Units in 13 municipalities.
8. Construction of barangay operated, solar powered water system Level II and III in all barangay.
9. Construction of Evacuation Centers.
10. Construction of Installation of Directional Signages along Provincial Road Sections.
11. Construction of sidewalks with covered line canal in all LGUs.
12. Construction of Sorsogon Provincial Hospital at Irosin (2<sup>nd</sup> District)
13. Construction of Botika kan Sorsoganon in all LGUs under Kalusugan Program
14. Construction of warehouses in all government-owned hospitals
15. Construction of Multi-Purpose buildings
16. Construction of Panaderya ng Bayan in 14 LGUs
17. Construction of Blue Lane at Matnog
18. Beautification/Road Improvement for Selected Model Barangays under Kagandahan Program

## **ECONOMIC SECTOR**

### **AGRICULTURE**

**Development Goal:** Spur optimum growth in the agriculture sector through rehabilitation and production of traditional crops, utilizing appropriate technologies that ensure sustained land productivity, food security and sufficiency for the province's growing population; promote, develop and support farmer's entrepreneurial skills in agriculture and by-product utilization.

#### **Objectives:**

1. To implement and expand the services for agriculture, fisheries, and livestock sectors through the different programs of the provincial government, NGAs and other LGUs.
2. To reduce poverty incidence by turning farmers into entrepreneurs.
3. To develop a breed of agripreneurs equitably sharing and enjoying the fruit of agri-industrial growth.
4. To strengthen RBOs as partners in agricultural socio-economic development.
5. To maintain/sustain endemic freshwater fishes.
6. To achieve competitive farming and improve agribusiness through mechanization.
7. To ensure available fingerlings for dispersal.
8. To increase and sustain rice productivity and profitability to ensure sufficiency in staple food.
9. To ensure the supply of vegetables at the household level.
10. To implement the practice of Organic Agriculture in the province of Sorsogon to protect the health of farmers, consumers, the general public and the environment.
11. To provide agricultural services and access to resources of farmers and fishermen in the production, processing, promotion and marketing of agriculture and marine products.
12. To develop public awareness on climate change adaptation and mitigation measures.
13. To develop AF training programs that would enhance farmer's skills and knowledge.

#### **Strategies:**

1. Seed and Fertilizer Loan Programs (Rice and Vegetable Program).
2. Recognition of outstanding farmers/fisherfolks.
3. Farm Mechanization Programs.
4. Abaca Revitalization Programs.
5. Crop and Fishery Production and Productivity Enhancement Programs.
6. High-value Crops Development Program.
7. Promotion of Organic Agriculture Program.
8. Support for Bantay Dagat Operations.
9. Regular provision of training and extension programs on emerging technologies.
10. Full implementation of Kabuhayan Programs.

## Programs, Projects and Activities

### 1. Kabuhayan Program:

- Bakal Paray/Tinda Bugas hali sa Paray
- Abono Loan Program for Rice Farmers
- Abono Loan Program for High Value Crop Farmers
- Libreng Paani Program
- Libreng Paarado Program
- Livestock and Poultry Production Program
  - Ready-to-Breed Gilt Loan Program
  - Goat Dispersal
  - Mallard Duck Dispersal
- Tilapia-Fingerling Distribution
- Green Mussel and Oyster Farming

### 2. Regular Programs

#### *Rice Program*

- Procurement of Hybrid, Registered and Certified Palay Seeds.
- Search for Highest Rice Yelder (Hybrid and Inbred).
- Provision of Pesticides.
- Provision of Fertilizer.
- Support for Organic Rice Production.

#### *High Value Crops Development Program*

- Establishment of Vegetable Seed Production Area and Procurement of High Value Seeds (Mongo, Corn, Kamote, Peanut and others) and Fertilizer.
- Support for Abaca Industry.

#### *Provincial Fishery Development Program*

- Support for Tilapia, Bangus, Grouper and Siganid Culture.

#### *Provincial Agricultural and Biosystems Engineering Division*

- Operation and Maintenance of Combine Harvesters and Four-Wheel Drive Tractors (Spare parts, bladers, belts, oil, grease and others).
- Fuel support for Farm Machineries of OPAG.

#### *Sorsogon Provincial Nursery and Training Center*

- Establishment of Demonstration Farm for:
  - Hydroponics Technology
  - Vegetable Technology
  - Fruit Trees

### 3. Capability Building

- Capacity Building for Accredited and Potential Seed Growers.
- Agripreneurship Capability Building for Farmers and Fisherfolks.
- Conduct of Rural Improvement Club, 4-H Club and P4MP Achievement Day.
- Training on Pests and Disease Management (Rice, Corn and High-Value Crops).
- Climate Resiliency Farmer's Field School on Rice.
- Establishment of Farmer's Field Schools.
- Conduct of Rural Women's Day Celebration.
- Farmer's and Fisherfolks Day

- Training of the Operations, Maintenance and Troubleshooting of Solar-powered Irrigation System.
- Training on Operation of Farm Machineries and Equipment and Post-Harvest Facilities.
- Training on Registration of Agricultural and Fisheries Machinery and Equipment System.
- Training on Aquaponics and Fish Processing and Value Adding.
- Training and Responsible Shellfish Farming Techniques, Harvest and Proper Handling and Pre-Processing.
- Training on Saline Tilapia Hatchery Operation and Management
- Fishery law enforcement training and deputation of fish warden and reorganization and strengthening of M/CFARMCs.
- Hiring of 2 Aquaculturist I and one (1) Data Encoder
- Hiring of one (1) Aquacultural Technician II
- Hiring of two (2) Fishing Regulation Officer II & one (1) Fishing Regulation Officer I
- Hiring of one (1) Engineer IV (SG 22); one (1) Engineer III (SG 19 and one (1) Engineer II (SG 16) as per R.A. 10915
- Fill up vacant position of (1) Supervising Agriculturist
- Fill up vacant position of one (1) Agriculturist II
- Fill up vacant position of two (2) Agricultural Technologist
- Fill up vacant position of one (1) Aquaculturist II

## **TOURISM**

**Development Goal: Boost Sorsogon's economy through sustainable, responsible and smart tourism.**

### **Objectives:**

1. To fully implement the Kagandahan and Kalinisan Program provincewide.
2. To improve and develop the tourism potential of Sorsogon to further contribute to the economic growth of the province.
3. To provide credible tourism statistics that will serve as monitoring tool in determining the effectiveness of existing tourism policy decisions.
4. To strengthen evidence-based decision-making.
5. To promote sustainable tourism by limiting the influx of visitors in every tourist destination.
6. To develop and strengthen the capacity development of tourism workforce to adapt to the new and innovative ideas.
7. To convene regularly through tourism assembly/congress.
8. Develop partnerships with other tourism organizations.
9. To increase tourist arrivals both foreign and domestic through promotional campaign.
10. To generate income through tourism business.
11. To promote sustainable agricultural development through farm tourism.



**Strategies:**

1. Strict monitoring of the implementation of Kagandahan and Kalinisan Program.
2. Formulation of Tourism Plan and Tourism Code of the province.
3. Establish updated statistical databank on tourism.
4. Determine and regulate the carrying capacity of every tourist destination.
5. Trainings on capacity building.
6. Conduct of local tourism assembly.
7. To organize other tourism organizations to encourage involvement in tourism-related initiatives.
8. Intensify tourism campaign through IEC.
9. Introduce products that are unique to Sorsogon.
10. Provide support/assistance to farm tourism site landowners.

**Programs, Projects and Activities**

1. Kagandahan and Kalinisan Program
2. Formulation and adoption of Provincial Tourism Plan.
3. Formulation and adoption of Tourism Code.
4. Tourism statistical survey on Tourism Arrivals, Room Occupancy and Convention Utilization.
5. Monitoring of existing tourism programs and activities.
6. Establishing carrying capacity of tourism destinations.
7. Tourism manpower/human resource training program.
8. Provincial Tourism Assembly/Congress.
9. Organizing Tourism Associations.
10. Information, education, communication campaign.
11. Conduct capacity building programs/trainings.
12. Development of new tourism products.
13. Development of Farm Tourism Sites and Assistance to Farm Tourism Sites Owners.

**VETERINARY SERVICES**

- Development Goals:**
1. To provide prime veterinary health care services and technical support.
  2. To promote responsible pet ownership and animal welfare protection.
  3. To ensure implementation of livestock production and dispersal programs.
  4. To ensure strict implementation of regulatory programs in relation to animal disease prevention and carrying strict biosecurity measures; early detection, monitoring and surveillance of diseases.

**Objectives:**

1. To develop plans and strategies pertaining to the delivery of quality veterinary health services.
2. To prevent and eradicate all forms of animal diseases and diseases of public health importance.
3. Improve quality and sustainable animal production that will meet the demand and supplies of animal derive products.

**Strategies:**

1. Take all the necessary measures and strategies to eradicate, prevent or cure all forms of animal diseases.
2. Proposed plans and project for the establishment of facilities that will aid in early disease detection, prevention and control.
3. Propose and recommend programs which will increase the number and improve the quality of livestock, poultry and other domestic animals used for work or human consumptions.
4. Coordinate and collaborate with other government agencies and stakeholders to ensure the delivery of veterinary services as well in the control and prevention of highly contagious and deadly animal diseases.
5. Ensure compliance of all municipalities/city to RA 9482 and RA8485 and other related regulatory issuances.
6. Provide capacity building development to partners and stakeholders in animal production, quick response and disease outbreak investigation, management, surveillance and monitoring.
7. Information education campaign on animal diseases, management, prevention and control.

**Programs, Projects and Activities**

1. Drugs, Rabies Vaccines
2. Spay and Neuter Drugs and Medicines
3. Livestock Caravan/Vet Technical Support Drugs and Medicines
4. Artificial Insemination and Estrus Synchronization Drugs and Medicines.
5. Livestock Rehabilitation and Dispersal Training Program Drugs/Medicines
6. Euthanasia Drugs (Animal Impounding & Stray Dog Control)
7. Animal Livestock Rehabilitation and Dispersal Program
8. Free-Range Chicken Dispersal
9. RTL chicken distribution with starter kit-feeds, waterer, feeder, WSP vitamins
10. Mallard Duck Dispersal
11. Piglets distribution (ASF Rehabilitation and Support Program)

## TRADE AND INDUSTRY

**Development Goal:** To increase competitiveness, innovativeness and resilience of industries and service sector.

**Objectives:**

1. To prepare and/or update LIIC of LGUs.
2. To implement various Programs, Projects and Activities (PPAs) of Negosyo Centers.
3. To implement Buy Local Project among LGUs.
4. To increase the CMCI Rankings of Sorsogon municipalities.

**Strategies:**

1. Conduct of Investment and Incentive Forum for each LGU.
2. Meeting with LGUs Local Chief Executives (LCEs) and Local Economic Development and Incentive Promotion Officer (LEDIPO)
3. Review of existing LIIC of LGUs.
4. Conduct of LIIC Orientation Seminar for LEDIPOs.
5. Monitoring of LIIC through Negosyo Centers.
6. Close coordination with LGUs Local Chief Executive by Business Counsellors.
7. Identification of PPAs for presentation and possible funding by LCEs.
8. Effective working relationship by Business Counsellors with LGUs department heads and counterpart.
9. Meeting with LGUs Local Chief Executive (LCE) re: Buy Lokal Project.
10. Involvement of Office of the Governor and Provincial Planning and Development Office (PPDO) in the Buy Lokal Project.
11. Request the assistance of Sangguniang Bayan for the creation of Ordinance on Buy Lokal Project.
12. Target at least two (2) LGUs for 2022 in the implementation of Buy Lokal Project.
13. Reorientation on the CMCI Pillars of LGUs Focal Persons.
14. Full support of LGUs department heads in the provision and encoding of data re: CMCI.

**Programs, Projects and Activities**

1. Formulation and Updating of Local Investment and Incentive Code of LGUs
2. Provision of Technical and Financial Support to 1 City and 14 Municipalities Negosyo Centers
3. Executive Orders/Ordinance on Buy Lokal Project
4. CMCI Rankings of 3 Municipalities (Irosin, Bulan and Pilar) to Top 20.

## **ENVIRONMENTAL SECTOR**

### **ENVIRONMENTAL PROTECTION**

- Development Goals:**
1. Revitalize forest lands with improved conditions and sustained regeneration capacity and productivity.
  2. Optimum sustainable growth in coastal and marine resource production through the rehabilitation of mangrove forests, marine sanctuaries, enforcement of sound resource extraction practices, and the utilization of appropriate technologies ensuring continuous productivity and profitability.
  3. By year 2024, the province has an effective Solid Waste Management Program that addresses issues on waste management particularly in segregation of waste, collection and disposal.
  4. Expedite the rational utilization, exploration, development and conservation of mineral resources through combined efforts of provincial government and the private sector in order to enhance growth in a way that effectively safeguard the environment and protect the affected communities.

**Objectives:**

1. To conserve and protect the biodiversity of forest protected are through regeneration of forest cover.
2. To conserve and protect watershed areas.
3. To reforest and rehabilitate forest lands in the province by the end of 2024.
4. To forge partnership with local communities, government agencies and civil society organizations in the rehabilitation of the forest lands by the end of 2024.
5. To optimize use of production forests.
6. To delineate buffer zones in the coastal area.
7. To rehabilitate the Provincial Freshwater Hatchery and Nursery for the eventual establishment of a Provincial Aquatic and Coastal Resource Research and Development Center.
8. To rehabilitate the existing municipal marine sanctuaries.
9. To increase productivity and profitability through product development, processing and marketing.
10. To provide alternative livelihood for fisherfolks.
11. To install and establish marine products post-harvest facilities.
12. To ensure sustained marine resource/fish production by 5% in 2024.
13. Approved 10-Year Solid Waste Management Plan for every LGU.
14. All municipalities in the province shall have an improved and operational MFR (Material Recovery Facilities).
15. To reduce the volume of waste by 20% annually.
16. To strengthen implementation of mandates relevant to management of solid wastes, liquid wastes and toxic hazardous wastes.
17. To identify and delineate mining areas in the province.
18. To tap and utilize mineral resources aside from gravel and sand extraction to increase income of the province.
19. To encourage the private sector to invest in the mining industry.

20. To provide development fund for mining for the socio-economic well-being of the host community.
21. To increase income and employment.
22. To regulate mineral extraction practices by 2024 and beyond.

**Strategies:**

1. Community-based forest resources management program.
2. Sustained promotion, education and advocacy on environmental awareness, promotion, conservation and protection in communities and schools and through print, broadcast and audio-visual media.
3. Sustainable Forest Management Program.
4. Regeneration of forest cover through integrated social forestry program.
5. Conduct research on endemic forest species and introduce forest seedling resilient and adaptive to climate change in the province.
6. Strengthen enforcement of forestry laws, rules and regulations.
7. Marine product processing industry development.
8. Improve and strengthen extension programs, cooperation and complementation of government, non-government and educational institutions marine resource development initiatives.
9. Support to marine and coastal resources research and development initially with educational institution and NGOs towards the eventual establishment of a provincial marine and coastal resource development center.
10. Promote support and expand existing community-based marine and coastal resources management programs.
11. Intensive information dissemination, orientation of hospital personnel on how to handle toxic and hazardous wastes.
12. Provide incentive to concerned sectors in order to encourage wide participation in solid waste management program.
13. The provincial government shall advocate, inform and educate the citizenry on the environment and natural resources management policy and programs of the Province of Sorsogon.
14. Barangays shall be primarily responsible for the biodegradable wastes, including composting process.
15. The provincial government shall establish linkages with other government agencies, local government units, the private sector, and other stakeholders to support and promote the program on solid waste management plan.
16. Institutionalize local ENR Office that shall be responsible for the environment and natural resources programs in the municipalities.
17. Updating of Solid Waste Management Plans every three (3) years.
18. Adopt applicable alternative technologies to cater disposal of solid wastes other than operating a sanitary landfill that is too costly on the part of the LGU.
19. Establish wastewater treatment facilities for commercial establishments and sewerage treatment plant for the domestic wastewater discharges from residential houses.
20. Establish hazardous waste facility for healthcare wastes.
21. Provide incentives for private sector investment.
22. PENRO-LGU shall carefully identify areas suitable for sand and gravel quarrying.
23. Sand and gravel extraction within the river bank shall be strictly regulated by the concerned agency.
24. Delineation and survey of mining areas.

25. Provision of socio-economic benefits to the community.
26. Institutionalize the Sorsogon Task Force Kalikasan (STFK)-Quarry to implement the provincial ordinance on sand and gravel and other mineral resources.
27. Conduct regular meeting of Provincial Mining Regulatory Board (PMRB) and monitoring of permitted quarry areas.

### **Programs, Projects and Accomplishments**

1. Forest Management Program
  - Multi-sectoral Forest Protection Project
  - Protected Area Management Board – Bulusan Volcano Natural Park (PAMB-BVNP)
  - Protected Area Management Board – Juban-Magallanes Watershed Forest Reserve (PAMB-JMWFR)
  - Operation and Maintenance of Nursery in Barangay Cogon, Juban.
  - Monitoring of the status of distributed seedlings to different stakeholders.
2. Coastal Resource Management Program
  - Integrated Coastal Management Project
  - Protected Area Management Board – Ticao-Burias Pass Protected Seascape (PAMB-TBPPS)
  - Operation and Maintenance of the Mangrove Nursery in Barangay Panganiban, Gubat.
  - Monitoring of the status of the distributed seedlings to different stakeholders.
  - Regular Coastal Clean-up
3. Environmental Management Program
  - Clean and Green Project
  - Finalization, Approval and Implementation of Sorsogon Provincial Solid Waste Management Plan.
  - Provision of Technical Assistance to hospital regarding Healthcare Waste Management.
  - Provision of Technical Assistance and conduct of IEC Campaigns on Solid Waste Management and Climate Change Adaptation and Mitigation.
  - BACMAN Airshed
4. Mineral Resources Management Program
  - Sorsogon Task Force Kalikasan (STFK) – Quarry
  - Provincial Mining Regulatory Board (PMRB)
  - SAG/Quarry Permitting
  - Monitoring of Permitted Quarry Areas
  - Inventory of Potential Quarry Areas
  - Investigation and adjudication of complaints against illegal quarrying activities.
5. Kalikasan Program (One Million Trees, Sorsogon Challenge)
  - Purchase of Seeds
  - Purchase of Seedlings
  - Improvement of Nurseries in Barangay Cogon, Juban and Barangay Panganiban, Gubat
  - Assistance to other LGUs
    - Establishment of Nurseries (8 LGUs)
    - Other General Services

- Tree Growing Activities
- Maintenance and Monitoring of Planted Seedlings

#### 6. Capability Building

Devolved Functions under DTP:

Forest Management Program

- Establishment of Tree Parks and Greenbelt
  - Development/rehabilitation of tree parks and greenbelt
  - Maintenance and protection of establishment of established tree parks and greenbelt.
  - Technical Monitoring and Evaluation
- Management of Identified Community Watersheds within LGU
  - Identification of the community watershed within LGU.
  - Joint assessment, profiling and evaluation of identified community watershed within LGU.
  - Formulation of management plan of the identified community watershed.
  - Technical Monitoring and Evaluation

Environmental Management

- Enforcement of Pollution Control and Environmental Protection Law
  - Establishment of Sosogon Environmental Laboratory and Healthcare Waste Treatment Facility.

## DISASTER PREPAREDNESS AND MANAGEMENT

**Development Goal:** Avoid hazards and mitigate potential impacts by assessing, reducing vulnerabilities, exposure and enhancing and strengthening capacities of the communities.

### Objectives:

1. To ensure the integration of disaster risk reduction and climate change adaptation into local development plans, programs and projects as a strategy in sustainable developments and poverty reduction.
2. Recommend the implementation of forced and pre-emptive evacuation of local residents, if necessary.
3. To design, program, and coordinate disaster risk reduction and management activities consistent with R.A. 10121.
4. To set direction, development, implementation and coordination of disaster risk management programs within their territorial jurisdiction.
5. To develop contingency plans, protocols and early warning system.
6. To develop and enhance database information, hazard maps and vulnerability assessment.
7. To reduce the level of vulnerability and exposure to hazard through information dissemination, trainings and simulation exercises.

**Strategies:**

1. Strengthening the capability development of local disaster coordinating council and SPDRRMO personnel.
2. Enhancement of disaster preparedness, response and recovery guidelines for high risk circumstances (environmental outbreaks).
3. Formulate and propose appropriate programs, projects and activities for the benefits of all inhabitants province-wide (with inclusion of the new normal PPAs).
4. Strengthening inter-operability among partner agencies
5. Identified and provide evacuation facilities during disaster or emergency.
6. Enforcement of land use ordinance and settlement regulations specifically in the identified hazard prone areas.
7. Strict implementation of the guidelines in the utilization of 5% LDRRMF.
8. Initiates proper coordination and protocols with Emergency Operations Center (EOCs) and Local Risk Reduction and Management Council (LDRRMCs) during emergencies and response operations.
9. Promote a casualty free province and increase public resiliency through continual information awareness.
10. Recommend non-infra and infrastructure mitigation programs and projects.
11. Updating and enhancement of DRRM Plans, protocols and standard operating procedure as basis on decision making on disaster management matters.
12. Implementation of DRRM-CCAM 2019 Code.
13. Provision of soup kitchen to evacuees and strandee's during disaster and emergency.
14. Distribution of foods items for LGUs stockpiling and support to COVID-19 intervention (e.g. Vaccination Booster & other related activity).
15. Upgrading of communication system and installation of Early warning system to identified high risk areas

**Programs, Projects and Activities**

1. Disaster Prevention and Mitigation
  - Support to PENRO for Environmental Protection.
  - Acquisition and establishment of relocation site for vulnerable sectors.
2. Disaster Preparedness
  - Stockpiling of relief goods.
  - Regular maintenance and additional units to VHF Radio communication and renewal of license.
  - Provision of rescue equipment.
  - Provision of prepaid load and maintenance of 911 IT equipment and accessories.
  - Provision of 150KVA heavy duty generator set with powerhouse for Evacuation Center at Pto. Diaz.
  - Capability and enhancement program for responders and stakeholders.
  - Acquisition of lot for SPDRRMO Extension Office – Irosin
  - Updating and maintenance of data information system.



3. Disaster Response
  - Provision of food for checked-in responders and staff at EOC and fuel and oil for government vehicles during monitoring operation.
  - Provision of 3-unit mobile kitchen.
  - Provision of rescue bus with medical equipment.
  - Provision of vehicles for Blue Lane to Matnog and Putiao.
  - Insurance of responders/ACDVs.
4. Disaster Rehabilitation and Recovery.
  - Support to PSWDO for livelihood assistance to affected families.

## *Platform of Governance/Priority Thrusts of the Governor*

### ***Good Governance***

To establish a provincial government that is participatory, consensus-oriented, accountable, transparent, responsive, effective and efficient, equitable, inclusive, which follows the rule of law and with strong determination and empowerment to make public service highly effective. A development-oriented administration achieves the best possible performance through the establishment of machinery for planning economic growth and mobilizing and allocating resources to expand local income.

The current administration is establishing plans and programs particularly the 7K Flagship Program, that will provide greater access to basic services and ensure a more efficient and responsive government to all Sorsoganonans.

### ***Kabuhayan Program***

To promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation and to provide equal rights to economic resources and access to safe, nutritious and sufficient food all year round.

The current administration aims to end poverty, protect the environment and ensure prosperity for all.

### ***Kalusugan Program***

To prioritize the needs of the vulnerable and marginalized sector by providing greater access to basic health services such as health, nutrition and medical initiatives that will improve the quality and delivery of health services.

### ***Kadunungan Program***

To empower and improve the education of all Sorsoganonans by making education more accessible to all children of school age in the province and strive to provide our school children with their needs to concentrate more in education. Further, broaden the scope of scholarship and educational grants to make all levels of education accessible for all Sorsoganon children to equip them with the essential competencies and skills for both life-long learning and employment.

### ***Katrangkiluhan Program***

To improve effectivity and efficiency of the delivery of services for peace and order and public safety to every Sorsoganonans by strengthening the capability of law enforcers up to the barangay level to reduce all forms of violence.

### ***Kalikasan Program***

To enhance forest protection, conservation and management for a greener and cooler environment and mobilized participation of various stakeholders in the reforestation of open and denuded forest lands into a more productive vegetation. Further, contribute to sustainable environmental management community development and poverty alleviation in the entire province.

### ***Kagandahan Program***

To promote tourism and aesthetic development of the province by strengthening the tourism industry by improving further all existing tourism destinations and develop potential unique tourism products.

### ***Kalinigan Program***

To maintain clean, orderly and beautiful roads, highways and streets in the whole province and able to provide additional income to the locals who will maintain the cleanliness and orderliness of the areas.

# Priority Legislative Agenda of the Sanggunian

## **Strategic Thrust/Policy Area**

1. Formulating the Executive-Legislative Agenda (ELA) 2023-2025
2. Approval of the Provincial Development and Physical Framework Plan (PDPFP) 2022-2032
3. Legislating geared towards the 7K Program of the Provincial Government
4. Legislating in compliance to the MANDANAS-GARCIA Supreme Court landmark ruling
5. Strengthening public awareness and disaster resiliency through risk reduction and climate change adaption advocacies
6. Providing conceptual and operational frameworks for the institutionalization of gender equality and women empowerment in the Province of Sorsogon
7. Institutionalizing Civil Society Organizations (CSOs), Non – Governmental Organizations (NGOs) and People’s Organizations (Pos)
8. Providing Legislative measures on comprehensive and integrated natural resource management
9. Encouraging investment in relevant enterprises, industries and services
10. Improving the health of Sorsoganons through better access to hospital and rural health services, quality medicines and medical information
11. Annual LCE Reporting to the People (State of the Province)
12. Develop and expand diversified tourism attraction to increase length of stay of visitors in the province
13. Develop farm to market roads in every municipality

## **Priority Programs/Projects**

1. Integrated approach to poverty reduction that does not only grapple with the challenges of ecological well – being, economic viability and social equity but addresses the challenges of promoting gender equality
2. Regeneration, protection, conservation and sustainable utilization of natural resources in the upland, forest, coastal and marine ecosystems of the province
3. Comprehensive policy measures and fiscal incentives to spur growth of investments in the Province of Sorsogon
4. Pro – poor legislative measures to ensure easy access to provincial health services
5. Formulation/Implementation of the 7k Program of the Provincial Government of Sorsogon (Kabuhayan, Kalikasan, Kagandahan, Kalusugan, Kadunungan, Katrangkiluhan, Kalinigan)

## **Needed Legislative Measures**

### **Kabuhayan**

1. Resolution/Ordinance on fertilizer, post-harvest and marketing support and subsidy for farmers in the province
2. Resolution/Ordinance on farmer’s access to credit facilities
3. Resolution establishing the rice-base crops and livestock diversification
4. Resolution for the inclusion of the budget allocation for upgrading of support facilities, such as milking and breeding centers for small ruminants
5. Ordinance institutionalizing contract farming in the Province of Sorsogon to promote agricultural productivity and imposing penalty therefor
6. Ordinance assisting small scale industries and homemade fishery products

### ***Kalikasan***

1. Intensified law enforcement against illegal fishing
2. Resolution/ordinance mandating the monitoring of conservation and protection of marine sanctuaries and fishponds
3. Ordinance implementing the prohibition on open burning pit
4. Memorandum of Agreement (MOA) with the Environmental Management Bureau (EMB) and concerned Local Government Units (LGUs) on water classification
5. Resolution reactivating the Sorsogon Bay Management Council
6. Resolution on the delineation of municipal waters
7. Resolution adapting the 10-year Solid Waste Management Plan of the Province
8. Resolution supporting environment protection of the Bulusan Volcano Natural Park (BVNP) and Juban – Magallanes Water Forest Reserve (JMWFR)
9. Resolution authorizing the Governor to enter into a MOA with EDC to make the latter's premises as eco-tourism destination
10. Resolution providing for the establishment of additional safe relocation sites and evacuation centers from identified hazard prone areas

### ***Kagandahan***

1. Resolution authorizing the Governor to enter into MOA among stakeholders and concerned government agencies regarding farm tourism site development
2. Resolution/Ordinance granting credit facility to small business owners in tourist destinations

### ***Kalusugan***

1. Ordinance creating hospital operation as an economic enterprise
2. Ordinance penalizing the dishonesty or untruthful declaration of any patient in times of public health emergency
3. Public health emergency ordinances/resolutions
4. Ordinance creating more Botika sa Barangay
5. Ordinance creating plantilla positions in the province-run hospitals
6. Ordinance on financial assistance on birth & death
7. Ordinance creating Doctors to the Barangays
8. Ordinance modernizing/upgrading of our hospitals

### ***Kadunungan***

1. Ordinance enjoining families with school – aged children to avail of either:
  - a. Special Education
  - b. Indigenous People's Education (IPEd), or
  - c. Alternative Learning System (ALS)
2. Ordinance for the grant of government scholarship
3. Revising Brigada Eskwela ordinance of 2019
4. Provide free wifi connections to impoverished areas
5. Ordinance on free school uniforms/supplies
6. Revision of Scholarship ordinance
7. Ordinance upgrading/rehabilitating the Provincial Library & Information Center

***Katrangkiluhan***

1. Ordinance imposing curfew for minors, providing for stiffer penalties therefor
2. Ordinance prohibiting the drinking of alcohol beverages in public places
3. Ordinance for the creation of Sorsogon Penal Colony

***Kalinigan***

1. Integrated Waste Collection & Disposal Ordinance

***Social Welfare and Development***

1. Resolution establishing the processing center for children and youth
2. Resolution requesting assistance from the juvenile and Welfare Council for the establishment of the processing centers
3. Appropriation ordinance to fund the Violence Against Women's Help Desk
4. Resolution requesting financial assistance from the National Government for various social welfare activities
5. Resolution/ordinance strengthening the Tabang Center/Abot Kamay center for Sorsogonans
6. Resolution for the establishment of the No Child Left Behind Center

***Disaster Risk Management***

1. Resolution approving the proposed plantilla of the Sorsogon Provincial Risk Reduction and Management Office (SPDRRMO)
2. Upgrade the equipment & training of personnel in the SPDRRMO
3. Resolution urging SORECO 1 & 2 for the immediate relocation of electric posts dangerously situated along the roads/highways due to widening projects. – man-made risk

***Infrastructure Development (multiplier) (many 7K programs could benefit)***

1. Resolution lobbying to fund vital infrastructure projects aimed to implement various aspects of 7K program
2. Resolution for regulating street and road signs, waiting sheds, speed bumps, sidewalks, pavements and other similar infrastructures
3. Legislation of the grant of fiscal incentives for deserving provincial government employees, such as:
  - a. Budgetary allocation for step increment
  - b. 30-day monetization of leave credits for birthday celebrants for the month
4. Amendment to the Local Revenue Code
5. Implementing Rules and Regulation (IRR) on the following:
  - a. Local Investment and Incentive Code
  - b. Eco – Tourism Code
  - c. Environmental Code
  - d. Children's Code
  - e. Gender and Development (GAD) Code

6. Executive Order reorganizing the Provincial Land Use (PLUC) and Technical Working Group (TWG) that would evaluate the Comprehensive Land Use Plans (CLUPs) of component municipalities and update the Provincial Development and Physical Framework Plan (PDPFP)
7. Accreditation of active CSOs, NGOs, and POs operating in the province and sustain or expand their membership in local special bodies

### ***On Transportation***

1. Resolution on fuel and spare parts subsidy
2. Resolution strongly urging all LGUs to implement the road usage ordinance (Prov. Ord.05-2016 prescribing the guidelines for the utilization of Maharlika highway)
3. Resolution urging LGUs to review their respective tricycle franchise ordinance

### ***On Public Utilities***

1. Resolution on Transparency on the part of SORECO 1 & 2 on their billing statements
2. Resolution on SCWD to submit periodic report to the Sangguniang Panlalawigan on the status of compliance by Prime Water on the JVA

### ***Special Project by Sangguniang Panlalawigan (SP)***

1. Creation of Legislative Resolution & Ordinance System and Sangguniang Panlalawigan Website

### ***Ordinances/Resolutions from Honorable Board Members***

1. An ordinance strengthening the programs in support to mental health awareness by sustaining proper counseling and guidance among the youth
2. Ordinance providing an equitable access to quality and affordable health care goods and services especially to indigent families in the community
3. Resolution providing policies to promote the use of sustainable power sources and encourage energy efficiency and conservation by developing renewable energy sources in the community
4. Resolution promoting the rights and welfare of teachers by reducing office-related works and focusing on the development and growth of learners
5. Resolution strengthening the emergency relief programs and rescue operations to provide urgent response during calamities or natural disaster
6. Resolution requesting the Municipalities of the Province of Sorsogon to create a Tourism Development Plan
7. Resolution on the reinforcement of the mandatory accreditation of primary tourism enterprises
8. Resolution strengthening the Tourism Human Capital through the enhancement and improvement of the capacity and capability of Tourism Personnel
9. An Ordinance enacting the Sorsogon Energy efficiency and conservation ordinance of 2022
10. An Ordinance establishing the Sorsogon Provincial Sports and Training Center in the City of Sorsogon, Province of Sorsogon and appropriating funds therefor
11. An ordinance giving financial assistance to the child development worker as support to the 7k Program of the Province of Sorsogon under the Kadunungan

12. An Ordinance of putting up concrete Monument to properties which the road traverses and deducting the area as computation of payment for land taxes
13. Sustainable livelihood program in the Province of Sorsogon
14. Entrepreneurial enhancement program in the Province of Sorsogon
15. Skills Training & Assistance for unemployed individuals in coordination with TESDA, DOLE and POEA
16. Conduct of capability programs for cooperatives
17. Capability development program for Livestock, Poultry Dispersal, by products processing and farm input projects
18. Comprehensive Livelihood Program
19. Comprehensive Health Services
20. Comprehensive Traffic Ordinance
21. An Ordinance institutionalizing all barangay tanods in the Province of Sorsogon as force multipliers in maintaining peace and order in the barangay level, providing funds thereof and for other purposes
22. An Ordinance amending Provincial Ordinance No. 05-2021, otherwise known as the “Anti-stray Dogs ordinance of the Province of Sorsogon”
23. An Ordinance Creating a mechanism for the electrification of all barangays in the Province of Sorsogon
24. An Ordinance providing for the reorganization of the 911 hotline of the Province of Sorsogon, creating a comprehensive organizational structure for its efficient and effective response in case of accidents, emergencies and calamities
25. Ordinance providing for an early warning system during disasters and emergency. N.B. Prov. Ord. 21-22 (to be published)
26. An Ordinance providing for a reward system for the surrender of classified endangered species in captivity within the territorial jurisdiction of the Province of Sorsogon, providing funds thereof
27. An Ordinance requiring all LGUs to observe strict compliance of the proper water waste management and disposal within the Province of Sorsogon, providing funds thereof
28. An Ordinance strengthening the Pre-Marriage Orientation and Counseling (PMOC) Prgram through the adoption and implementation of POPCOM – DOH - DSWD – PSA - DILG
29. An Ordinance institutionalizing “Primary Case” to Government elementary and High School students through a free lunch and nutrition program which promotes proper nutrition, volunteerism and community involvement in the Province of Sorsogon, and providing funds thereof
30. An Ordinance establishing a “Plastic para sa Pangangailangan Program” in line with the 7K Program of the Provincial Government of Sorsogon, and providing funds thereof
31. Formulation of Integrated Coastal Resource Management Plan (Pacific side/ Sorsogon Bay)
32. An Ordinance creating a mechanism for the free quarterly medical check-ups for pregnant women, persons with disability and senior citizen employees of the Provincial Government of Sorsogon
33. An Ordinance providing for a feeding program for undernourished children in the Province of Sorsogon, institutionalizing the “Masustansiyang pagkain para sa batang Pilipino act”, providing funds and for other purposes



34. An Ordinance adapting Republic Act No. 11648, Providing additional measures for its implementation for stronger protection against rape, sexual exploitation and abuse, creating the rape crisis center for the assistance and protection of rape victims in the Province of Sorsogon, providing funds for its implementation thereof and for other purposes
35. An Ordinance establishing a comprehensive sports development program in the Province of Sorsogon, providing funds thereof and for other purposes
36. Resolution Urging the SK Officials of 541 Barangays of Sorsogon to actively support the 1M trees project of the PGS by contributing atleast 100 seedlings each
37. Ordinance enhancing the Barangay Alternative Resolution Conduct of Education, and its Benefits Ancillary to the Local Government Code.
  - MCLE like training for the Lupon Tagapamayapa
  - In re: Kadunungan of 7K
38. Ordinance on the development and promotion of locally grown crops and procedure "Masaganang Ani Ordinance"
  - In re: Kabuhayan
39. Negosyo mo, Palaguin mo Ordinance. Tax incentive on newly opened business to promote economic growth and increase the number of standing business and collection of income tax through job generation
  - In re: Kabuhayan
40. Ordinance on conduct of initial education for the Sangguniang Barangay on Parliamentary Rules of Procedure and legislative functions
  - In re: Kadunungan
41. Skilled Workers of Sorsogon Program to train ALS graduate to develop skills and trades to be part of Sorsogons human resource.
  - In re: Kadunungan & Kabuhayan
42. Sorsogon Environmental Management Code
43. Continuing Education for City / Municipal Government Employees
44. Minimization of Investment Risk due to Livestock and Poultry diseases
45. Adoption of viable policies and standards in enhancing local fiscal resource generation
46. Expansion of the delivery of social services for the vulnerable and marginalized sector
47. Establishment of measures in reducing / minimizing the occurrence of livestock and poultry disease to increase productivity
48. Resolution mandating the Local Chief Executive for the appointment of Local Youth Development Officer and thereby creating the Local Youth Development Office and providing funds thereof in accordance to the ideas of RA 10742.
49. Ordinance creating the Provincial Youth Development Advisory Board
50. Ordinance establishing the Provincial Youth Center and providing Management Mechanisms thereof
51. Ordinance incorporating Violence against LGBTQIA + Desk / Human Rights in the Functions of VAWC in Sorsogon province
52. Ordinance creating the LGBTQIA + Provincial Federation and its Representation to Social Sector of the Provincial Development Council

53. Resolution enjoining All Local Government Unit to show support in collating youth profile thereby provides the necessary means for its reinforcement
54. Resolution Encouraging the Provincial Government of Sorsogon to initiate the conduct of free LET Review and other relative License Review and providing funds thereof

# Resource Mobilization Strategies

## FISCAL STANDING AND RESOURCE GENERATION

The enactment of Republic Act (RA) No. 7160, known as the Local Government Code (LGC) of 1991, has strengthened the role of Local Government Units (LGUs) in terms of financing and delivery of basic services. Through decentralization, LGUs such as provinces, cities and municipalities are given substantial power to develop their own localities by making better use of and maximizing existing resources. This can be achieved through strategic plan and fiscal management.

The strategic plan of the Provincial Government is the anchor, it outlines the processes in prioritizing programs, projects and activities that have impact to communities, beneficiaries and stakeholders as well as through its resource mobilization. On the other hand, fiscal management is one of the keys to its sustainability since it is the process of keeping the organization to run efficiently within its allotted budget.

Sustainability means having sufficient funds to cover the Provincial Government of Sorsogon's activities. Specifically, on financial sustainability, it draws on various sources of revenues, which allow to support the undertakings for the on-going and new initiatives.

Provincial Revenue Source	2019			2020			2021			
	General Fund	SEF	Total	General Fund	SEF	Total	General Fund	SEF	Trust Fund	Total
<b>LOCAL SOURCES</b>	<b>246,461,440.63</b>	<b>17,357,840.83</b>	<b>263,819,281.46</b>	<b>255,723,339.62</b>	<b>24,754,764.51</b>	<b>280,478,104.13</b>	<b>272,698,211.94</b>	<b>33,816,277.16</b>	<b>0.00</b>	<b>306,514,489.10</b>
<b>Tax Revenue</b>	<b>20,441,400.54</b>	<b>17,146,916.48</b>	<b>37,588,317.02</b>	<b>25,589,432.48</b>	<b>24,673,556.49</b>	<b>50,262,988.97</b>	<b>33,953,125.55</b>	<b>33,717,800.21</b>	<b>0.00</b>	<b>67,670,925.76</b>
Real Property Tax	12,002,841.54	17,146,916.48	29,149,758.02	17,271,489.55	24,673,556.49	41,945,046.04	23,258,570.54	33,717,800.21	0.00	56,976,370.75
Tax on Business	2,020,171.82	0.00	2,020,171.82	3,420,433.29	0.00	3,420,433.29	4,451,334.73	0.00	0.00	4,451,334.73
Other Taxes	6,418,387.18	0.00	6,418,387.18	4,897,509.64	0.00	4,897,509.64	6,243,220.28	0.00	0.00	6,243,220.28
<b>Non-Tax Revenue</b>	<b>226,020,040.09</b>	<b>210,924.35</b>	<b>226,230,964.44</b>	<b>230,133,907.14</b>	<b>81,208.02</b>	<b>230,215,115.16</b>	<b>238,745,086.39</b>	<b>98,476.95</b>	<b>0.00</b>	<b>238,843,563.34</b>
Regulatory Fees (Permits and Licenses)	567,675.00	0.00	567,675.00	1,068,645.00	0.00	1,068,645.00	7,762,529.32	0.00	0.00	7,762,529.32
Service/User Charge (Service Income)	217,745,029.85	0.00	217,745,029.85	214,052,320.86	0.00	214,052,320.86	222,964,347.66	0.00	0.00	222,964,347.66
Receipts from Economic Enterprise Business Income)	2,946,537.68	0.00	2,946,537.68	3,106,500.19	0.00	3,106,500.19	0.00	0.00	0.00	0.00
Other Receipts (Other General Income)	4,760,797.56	210,924.35	4,971,721.91	11,906,441.09	81,208.02	11,987,649.11	8,018,209.41	98,476.95	0.00	8,116,686.36
<b>EXTERNAL SOURCES</b>	<b>1,291,049,605.60</b>	<b>0.00</b>	<b>1,291,049,605.60</b>	<b>1,520,701,173.07</b>	<b>0.00</b>	<b>1,520,701,173.07</b>	<b>1,558,837,074.49</b>	<b>0.00</b>	<b>543,221,166.47</b>	<b>2,102,058,240.96</b>
Internal Revenue Allotment	1,288,240,241.00	0.00	1,288,240,241.00	1,452,539,619	0.00	1,452,539,619.00	1,556,784,864.96	0.00	0.00	1,556,784,864.96
Other Shares from National Tax Collections	2,809,391.60	0.00	2,809,391.60	2,279,673.07	0.00	2,279,673.07	2,052,209.53	0.00	0.00	2,052,209.53
Inter-Local Transfers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Extraordinary Receipts/Grants/Donations/AIDS	0.00	0.00	0.00	65,881,881.00	0.00	65,881,881.00	0.00	0.00	543,221,166.47	543,221,166.47
<b>TOTAL CURRENT INCOME</b>	<b>1,537,511,046.23</b>	<b>17,357,840.83</b>	<b>1,554,868,887.06</b>	<b>1,776,424,512.69</b>	<b>24,754,764.51</b>	<b>1,801,179,277.20</b>	<b>1,831,535,286.43</b>	<b>33,816,277.16</b>	<b>543,221,166.47</b>	<b>2,408,572,730.06</b>
<b>Less: Current Operating Expenditures</b>										
General Public Service	330,706,696.43	0.00	330,706,696.43	281,551,770.32	0.00	281,551,770.32	413,621,727.07	0.00	0.00	413,621,727.07
Education, Culture and Soprts/Manpower Development	3,065,123.08	12,555,425.22	15,620,548.30	7,859,300.00	8,176,603.93	16,035,903.93	8,976,552.50	746,812.00	0.00	9,723,364.50
Health, Nutrition and Population Control	350,240,607.13	0.00	350,240,607.13	429,994,864.50	0.00	429,994,864.50	488,832,217.12	0.00	47,742,426.23	536,574,643.35
Labor and Employment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Housing and Community Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Social Services and Social Welfare	54,162,243.97	0.00	54,162,243.97	39,035,815.34	0.00	39,035,815.34	85,274,529.59	0.00	44,801,359.20	130,075,888.79
Economic Services	109,367,270.08	0.00	109,367,270.08	122,167,539.94	0.00	122,167,539.94	138,623,028.64	0.00	33,205,771.15	171,828,799.79
Debt Service (FE) Interest Expense and Other	40,364,398.21	0.00	40,364,398.21	29,925,962.49	0.00	29,925,962.49	21,962,318.05	0.00	0.00	21,962,318.05
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>887,906,338.90</b>	<b>12,555,425.22</b>	<b>900,461,764.12</b>	<b>910,535,252.59</b>	<b>8,176,603.93</b>	<b>918,711,856.52</b>	<b>1,157,290,372.97</b>	<b>746,812.00</b>	<b>125,749,556.58</b>	<b>1,283,786,741.55</b>

PTO, Statement of Receipts & Expenditures (SRE) 2019-2021

## ACTUAL REVENUE AND RECEIPTS AND EXPENDITURES

### Sources of Revenue

- The province's local revenue sources include the Tax Revenue – consists of Real Property Tax, Business Tax and Other Taxes and Non-Tax Revenue – from Regulatory Fees (Permits and Licenses, Service User Charge (Service Income) and Other Receipts (Other General Income).
- In terms of local revenue generation, the Provincial Treasurer's Office accounted a total amount of Php 2,102,058,246.96 in 2021 from Tax and Non-Tax sources.
- The actual tax revenues have an increasing trend for the past three (3) years: 2021 with a total amount of Php 67,670,925.76 is higher compared to 2020 with Php 50,262,988.97 and 2019 with a total amount of Php 37,588,317.02.
- While non-tax revenues contribute an amount of Php 238,843.34, largely coming from service income (service/user charge) with Php 222,964,347.66.
- Prior to the SC decision, the NTA accounts for merely 31.20 percent of total national taxes. With the correction made by the SC, LGUs are set to receive in full the mandated 40% National Tax Allocation (NTA) share this 2022. The implementation of Mandanas-Garcia ruling beginning 2022 will result in LGUs having bigger coffers.

### Expenditures

Given the total current operating income of the province for 2021, the total current operating expenditures for the same period amounted to Php 1,283,786,741.55, wherein Health, Nutrition and Population Control topped the list with a total amount of Php 536,574,643.35 and General Public Service with Php 413,621,727.07.

### Non-Income Receipts

The province given its corporate powers, has not yet ventured on non-traditional revenue sources such as sale of assets, sale of debt securities of other entities or loan servicing scheme to or with other LGUs. It has embarked on loan borrowings to finance some of its capital-intensive infrastructure solely on annual national allotments.

### Financial Bottomline of Sorsogon Province for 2021

With all the current operating income and non-income receipts on one hand, against all current operating expenditures and non-operating expenditure on the other hand, the province could appreciate the net increase of Php 867,716,840.76 in funds.

Fund/Cash Balance, END	2019			2020			2021			
	General Fund	SEF	Total	General Fund	SEF	Total	General Fund	SEF	TRUST FUND	Total
	<b>705,684,121.56</b>	<b>21,066,472.08</b>	<b>726,750,593.64</b>	<b>1,134,050,707.92</b>	<b>36,126,835.73</b>	<b>1,170,177,543.65</b>	<b>1,353,491,374.08</b>	<b>64,132,235.02</b>	<b>620,270,775.31</b>	<b>2,037,894,384.41</b>
Amount set aside to finance projects with appropriations provided in the previous years (continuing appropriations)	191,965,857.98	0.00	<b>191,965,857.98</b>	328,148,739.89	0.00	<b>328,148,739.89</b>	513,285,911.50	0.00	0.00	<b>513,285,911.50</b>
Amount set aside for payment of Accounts Payable	316,923,786.49	3,505,959.84	<b>320,429,746.33</b>	443,569,059.58	980,440.32	<b>444,549,499.90</b>	414,426,550.33	10,610,901.30	0.00	<b>425,037,451.63</b>
Amount set aside to Obligation not yet Due and Demandable	0.00	0.00	<b>0.00</b>	0.00	0.00	<b>0.00</b>	0.00	0.00	0.00	<b>0.00</b>
Amount available for appropriations/operations	196,794,477.09	17,560,512.24	<b>214,354,989.33</b>	362,332,908.45	35,146,395.41	<b>362,332,908.45</b>	425,778,912.25	53,521,333.72	620,270,775.31	<b>1,099,571,021.28</b>

PTO, Statement of Receipts and Expenditures (SRE) 2019-2021

## FINANCIAL PROJECTIONS

- The power to raise and create its own sources of revenues of the province is limited in scope compared to the power vested by law to cities and municipalities.
- Also noted the reason why non-tax revenues, particularly service/user charges are quite high because the proceeds from supposedly economic enterprise are lumped together in this account. The existing provincial revenue code does not distinguish proceeds from economic enterprise from other non-tax revenues. As such, there is a need to enact measures for the establishment of government local economic enterprises. The Department of Budget and Management (DBM) has come up with a useful tool known and the Manual for the Establishment of Local Economic Enterprise for this purpose.

### Estimated Income for FY 2022

A. Local Sources	Estimated Income	
<b>1. Tax Revenue</b>		
a. Real Property Tax		12,000,000.00
b. Business Tax		3,550,000.00
1. Amusement Tax	300,000.00	
2. Franchise Tax	150,000.00	
3. Sand and Gravel Tax	2,500,000.00	
4. Annual Fixed Tax	400,000.00	
5. Fines and Penalties-Business Taxes	200,000.00	
c. Other Local Taxes		4,700,000.00
1. Transfer Tax	4,000,000.00	
2. Professional Tax	200,000.00	
3. Fines and Penalties	500,000.00	
<b>Total Tax Revenue</b>		<b>20,250,000.00</b>
<b>2. Non-Tax Revenue</b>		
a. Regulatory Fees		3,200,000.00
1. Permit Fees/Governor's Permit	3,000,000.00	
2. Inspection Fees	200,000.00	
b. Business & Other Service Income		438,050,000.00
1. Clearance & Certification Fees	1,000,000.00	
2. Other Service Income	1,000,000.00	
3. Sales Revenue (25% mark-up)	600,000.00	
4. Hospital Fees	435,430,000.00	
5. Fines & Penalties		
c. Other Income/Receipts		3,000,000.00
1. Interest Income	1,000,000.00	
2. Miscellaneous Income	2,000,000.00	
<b>Total Non-Tax Revenue</b>		<b>444,250,000.00</b>
<b>Total Local Source</b>		<b>464,500,000.00</b>
<b>B. External Sources</b>		
1. National Tax Allotment	2,109,294,952.00	
2. Share from GOCC (PCSO/STL)	150,000.00	
<b>Total External Sources</b>		<b>2,109,444,952.00</b>
<b>Total Receipts (Estimates)</b>		<b>2,573,944,952.00</b>
<b>TOTAL AVAILABLE FOR APPROPRIATION</b>		<b>2,573,944,952.00</b>

## STRATEGIES TO INCREASE LOCAL REVENUE

Pursuant to Bureau's responsibility under DILG-NEDA-DBM-DOF Joint Memorandum Circular No. 1 series of 2016 dated November 18, 2016, the Medium Term Revenue Forecast for the Year 2022 to 2024 on key local revenue sources like Real Property Tax, Business Taxes, Fees and Charges and Receipts from Economic Enterprises, the Bureau of Local Government Finance (BLGF) has provided revenue data to all government units as a basis in the preparation of the Local Revenue Forecast and Mobilization Strategy.

### On Real Property Tax

#### a) Explore potentials on taxing idle lands and Special Levy benefitted by local projects.

This must be undertaken in the first quarter of 2022 jointly by the Treasury and Assessor's Office. The Assessor's Office should look into parcel of lots who benefitted from various local projects because these lots increase tremendously its market values from the time there are road openings and other infrastructure projects near these lots and these must be re-appraise so that the assessed values will also increase thereby collecting higher RPT for the LGU. The personnel involved must undergo trainings/orientation related to this.

#### b) Institutionalize Technology in Tax Information and Campaign

In the distribution of RPT Tax Bills, Notice of Delinquency, it is suggested that Barangay Captains and other Officials be involved in the distribution of Tax Bills and other collection activities. Their role is to explain to the concerned persons the benefits of paying the RPT since the barangay has a 25% in the Basic RPT collections which they can use for their own projects and programs like street lighting, concreting of pathways in the sitios and other productive and development projects. Personnel involved – LRCO 1, LTOO II, PIO and can be carried out in the second quarter of 2022.

#### c. Electronic Payment System

The Office of the Provincial Treasurer has started developing programs for Electronic Payment System wherein taxpayers can pay at their convenience without going to this office through online banking. This will encourage taxpayer to pay their tax at less expense, time, effort and less exposure to Covid19 this time of pandemic. This could be handled by an IT personnel and LRCO Officers (existing).

### On Business Taxes

The Provincial Government is authorized by the Local Government Code of 1991 or RA 7160 to collect various taxes such as Amusement Taxes, Franchise Tax, Tax on Delivery Trucks and Vans, Tax on Sand and Other Quarry Resources, Professional Taxes and Transfer Taxes. In view thereof, PTO recommends the following strategies to increase



revenue as the projected collections in Business Taxes for the medium term it may increase 1.5% to 2% to wit:

**a. Updating of Local Revenue Code**

This could be done not oftener every 5 years since the last revision was in 2019, this could be done in 2023 and can be implemented in 2024 and the increase should not be more than 10 percent of the prevailing rates, for those rates provided in the LGC of 1991. Personnel responsible are the Provincial Treasurer and its deputies and LTOOs.

**b. Local Economic Enterprise (Quarry)**

The tax collected in the extraction of quarry materials in Sorsogon has generated at least 8.31% of the total locally sourced revenue of the Province of Sorsogon. In 2021, the revenue generated amounted to Two Million Eight Hundred Twenty-Five and 48/100 pesos (Php 2,821,825.48). For CY 2023-2025, the Local Government of Sorsogon will capitalize and maximize the current boom of construction business. The extraction of Sand, Gravel and other quarry materials will now be operated through Local Economic Enterprise in order to improve and maximize the revenue generated from the activity. With this reform, the Province of Sorsogon can expect an increase in revenue through an efficient, systematic and cost-effective system of revenue generation.

For 2023, proposed Local Economic Enterprise are the following:

Establishment of:

1. Commercial Center
2. Oxygen Generation Plant
3. Water Refilling Station
4. Gasoline Station

**c. Establishment of Checkpoints**

There must be checkpoints in places near quarrying activities to monitor the volume of sand and other quarry materials that is being taken out and to compel them to pay the corresponding taxes. This can be done together with personnel from PENRO-LGU and the Barangay Captain where the checkpoint is located for the reason that the barangay has a share of 40% from the collections of sand and other quarry. This must be carried on in coordination with the PNP as well as checkpoints for the monitoring of delivery trucks and vans and entries of trucks loaded with sand and boulders which are subject to entry fees.

**d. Maintain and Updated List of Business subject to Provincial Taxes**

The Office of the Provincial Treasurer initiated the updating and computerization of the list of businesses, professionals, cockpits, permittees of quarry operations and others. It is easier to identify taxpayers who did not pay the tax and to send them tax reminder and demand letters. This is already in the initial stage of implementation.

**e. Electronic Payment System**

PTO has already contracted the services of IT programmers to provide program and website in the internet to accept payment for various taxes by using the internet like GCash, Paypal bank transfer and others. This will encourage more taxpayers to pay their taxes with more convenience on their part, thus, will increase collections.

**On Fees and Charges**

All Local Government Units are authorized by RA 7160 and their respective Local Revenue Code to collect Fees and Other Charges for the services that the LGU renders to the general public. PTO has recommended the following:

**a. Rationalization of rates of fees and charges using the LFC toolkit**

Services rendered by all departments in the Province of Sorsogon should be assessed to determine if these services may be subjected to imposition of fees as embodied in the Local Revenue Code of Sorsogon. The fees and charges should be just and there must be uniformity in all departments. All department heads and treasury personnel should be involved in this activity.

**b. Update the rates and fees for the use of LGU facilities and other properties**

Treasury personnel should do some research and assessment for the prevailing rates in the private sector for the use of same facilities and properties to adjust and amend the current rates of fees imposed by the LGU through an ordinance of the SP.

# Annexes



Item Number		Position Title [3]	Name of Incumbent [4]	Current Year Authorized		Budget Year Proposed		Increase/Decrease [9]
Old	New			Rate/Annum		Rate/Annum		
[1]	[2]			SG/Step [5]	Amount [6]	SG/Step [7]	Amount [6]	
<b>AGRICULTURAL AND BIOSYSTEMS ENGINEERING DIVISION</b>								
		1 - Engineer IV	Proposed	SG 22/1	779,928.00	SG 22/1	779,928.00	
		3 - Engineer III	Proposed	SG 19/1	532,776.00	SG 19/1	532,776.00	
		2 - Engineer II	Engr. Hiroshi de Vera	SG 16/2	417,564.00	SG 16/2	417,564.00	
		2 - Engineer I	Engr. Danilo M. Ocmeac, Jr	SG 12/2	296,988.00	SG 12/2	296,988.00	
		1 - Engineering Assistant	Proposed	SG 8/1	208,056.00	SG 8/1	208,056.00	
		1 - Engineering Aide	Proposed	SG 4/1	172,800.00	SG 4/1	172,800.00	
		1 - Mechanic I	Proposed	SG 4/1	172,800.00	SG 4/1	172,800.00	
		6 - Farm Worker II	Proposed	SG 4/1	172,800.00	SG 4/1	172,800.00	
<b>PLANNING, EVALUATION AND MONITORING DIVISION</b>								
		Planning Officer IV	Proposed	SG 22/1	779,928.00	SG 22/1	779,928.00	
		Planning Officer III	Proposed	SG 18/1	497,964.00	SG 18/1	497,964.00	
		Planning Officer II	Gines F. Deniega	SG 15/2	382,752.00	SG 15/2	382,752.00	
		Planning Officer I	Vacant	SG 11/1	272,196.00	SG 11/1	272,196.00	
		Project Evaluation Officer III	Proposed	SG 18/1	497,964.00	SG 18/1	497,964.00	
		Project Evaluation Officer II	Proposed	SG 15/1	382,752.00	SG 15/1	382,752.00	
		Project Evaluation Officer I	Proposed	SG 11/1	272,196.00	SG 11/1	272,196.00	
		Project Development Officer III	Proposed	SG 18/1	497,964.00	SG 18/1	497,964.00	
		Project Development Officer II	Proposed	SG 15/1	382,752.00	SG 15/1	382,752.00	
		Project Development Officer I	Proposed	SG 11/1	272,196.00	SG 11/1	272,196.00	
		Statistician III	Proposed	SG 18/1	497,964.00	SG 18/1	497,964.00	
		Computer Operator I	Proposed	SG 7/1	195,840.00	SG 7/1	195,840.00	

Item Number		Position Title [3]	Name of Incumbent [4]	Current Year Authorized		Budget Year Proposed		Increase/Decrease [9]
Old	New			Rate/Annum		Rate/Annum		
[1]	[2]			SG/Step [5]	Amount [6]	SG/Step [7]	Amount [6]	
<b>RESEARCH DEVELOPMENT AND EXTENSION DIVISION</b>								
<b>ADMINISTRATIVE DIVISION</b>								
		Supervising Administrative Officer (Administrative Officer IV)	Proposed	SG 22/1	779,928.00	SG 22/1	779,928.00	
		Administrative Officer IV (Administrative Officer II)	Proposed	SG 15/1	382,752.00	SG 15/1	382,752.00	
					272,196.00		272,196.00	
		Administrative Officer II (Administrative Officer I)	Proposed	SG 11/1		SG 11/1		
		Administrative Assistant II (Administrative Assistant)	Proposed	SG 8/1	208,656.00	SG 8/1	208,656.00	



**PROPOSED ADDITIONAL POSITIONS TO THE PLANTILLA OF LGU PERSONNEL**  
Province of Sorsogon

Name of Office: **PROVINCIAL HEALTH OFFICE**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
[1]	[2]			SG/Step	Amount	SG/Step	Amount	
		[3]	[4]	[5]	[6]	[7]	[6]	[9]
		Development Management Officer III (Senior Health Promotion Officer)	JEANELITA AVANICA	18	524,172.00	18	524,172.00	0
		(Health Promotion Officer I) Health Program	IAN DEMATE	11	286,524.00	15	402,900.00	116,376.00
		(COS) Health Promotion Officer I	NIKKA JANE CUSTONA	11	286,524.00	11	286,524.00	0
		(Computer Operator I) Administrative Assistant III	SALVADOR DACULLO	7/2	200,556.00	9	235,116.00	34,560.00
		Admin. Officer III) Senior HPO	FERNAN OCAMPO	15	402,900.00	18	524,172.00	121,272.00
		HPO I	VACANT			15	402,900.00	402,900.00
		(COS) Admin. Assistant I	AIZA FABILANE	7	207,732.00	7	207,732.00	0



Item Number		Position Title [3]	Name of Incumbent [4]	Current Year Authorized		Budget Year Proposed		Increase/Decrease [9]
Old	New			Rate/Annum		Rate/Annum		
[1]	[2]			SG/Step [5]	Amount [6]	SG/Step [7]	Amount [6]	
		(Development Management Officer II) HEPO III	REGINA GONZALGO	15	402,900.00	18	524,172.00	121,272.00
		(COS) HEPO II	MARK KEVIN LUSTAN	15	402,900.00	15	402,900.00	0
		(COS) Admin. Aide IV SC	DANTE BESMONTE	4	165,684.00	4	165,684.00	0
		Population Officer III	VACANT			18	524,172.00	574,172.00
		Population Officer I	VACANT			15	402,900.00	402,900.00
		Admin. Asst. III	VACANT			9	235,116.00	235,116.00
		(Dentist III) Dentist IV/Supervising HPO	HAROLD PHILIP DECHAVEZ	20/3	652,632.00	23	922,884.00	270,252.00
		(Nutrition & Dietitian II) Nutrition Officer III	SOCORRO SALVACION STA. ANA	15/2	389,172.00	18	524,172.00	135,000.00
		Nutrition Officer I	VACANT			11	286,524.00	286,524.00
		(PPO I) HPO II	SAMANTHA MARIE GUTAY	11	286,524.00	15	402,900.00	116,376.00
		(COS) HPO II	MA. ALODIA LUANZON	15	402,900.00	15	402,900.00	0

Item Number		Position Title [3]	Name of Incumbent [4]	Current Year Authorized		Budget Year Proposed		Increase/Decrease [9]
Old	New			Rate/Annum		Rate/Annum		
[1]	[2]			SG/Step [5]	Amount [6]	SG/Step [7]	Amount [6]	
		HPO I (Admin. Assistant IV)	KATIE FAY LACHICA-RICO	11	286,524.00	11	286,524.00	0
		Statistician	VACANT			15	402,900.00	0
		HPO I	VACANT			11	286,524.00	0
		HPO I	VACANT			11	286,524.00	286,524.00
		Dentist III	VACANT			17	479,832.00	479,832.00
		Dentist II	VACANT			17	479,832.00	479,832.00
		Admin. Assistant III (Admin. Assistant II)		7	207,732.00	9	235,116.00	27,384.00



Item Number		Position Title [3]	Name of Incumbent [4]	Current Year Authorized		Budget Year Proposed		Increase/Decrease [9]		
Old	New			Rate/Annum		Rate/Annum				
[1]	[2]			SG/Step [5]	Amount [6]	SG/Step [7]	Amount [6]			
		Computer Maintenance Technologist					11/1	257,868.00	257,868.00	
		Administrative Assistant I					7/1	185,532.00	185,532.00	
		Administrative Assistant I					7/1	185,532.00	185,532.00	
		Administrative Assistant I					7/1	185,532.00	185,532.00	
		Administrative Assistant I					7/1	185,532.00	185,532.00	
		Administrative Assistant I					7/1	185,532.00	185,532.00	
		Administrative Assistant I					7/1	185,532.00	185,532.00	
		Administrative Assistant I					7/1	185,532.00	185,532.00	
		Administrative Assistant I					7/1	185,532.00	185,532.00	
		Project Development Officer I					11/1	257,868.00	257,868.00	
		Social Welfare Assistant					8/1	197,112.00	197,112.00	
		Social Welfare Assistant					8/1	197,112.00	197,112.00	
		Project Development Officer III					18/1	471,756.00	471,756.00	
		Project Development Officer II					15/1	362,616.00	362,616.00	
		Administrative Officer III					13/1	305,376.00	305,376.00	
		Day Care Worker II					8/1	197,112.00	197,112.00	
		Day Care Worker II					8/1	197,112.00	197,112.00	
		<b>TOTAL</b>						<b>2,360,148.00</b>	<b>10,697,388.00</b>	<b>8,337,240.00</b>

**PERFORMANCE MONITORING FRAMEWORK**  
Province of Sorsogon

Name of Office: **PROVINCIAL ENVIRONMENT AND NATURAL RESOURCES**

Functions/ Services/ Facilities	Programs/Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Responsible Office in the LGU	LGU Monitoring and Evaluation Capacity Development Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
<b>Forest Management</b> - Enforcement of Forest Laws in community-based forestry project areas, small watershed areas and communal forests.	1. Mangrove Nursery in Barangay Panganiban, Gubat and Forest Trees Nursery in Barangay Cogon, Juban; Distribution of forest/agroforestry seedlings and mangrove seedlings to different stakeholders	-Number of propagated seedlings number of distributed seedlings to stakeholders	None				Quarterly			PENRO	
<b>1. Establishment of Tree Parks and Greenbelts</b>	1. Development/rehabilitation of tree and parks green belt;	- Area developed/ rehabilitated (ha.)	None				Annually	- Measurement of forest cover and area occupied; identification of species composition; use of sampling method, and other applicable tools and methods	DENR, CLUP, FLUP, related studies	PENRO	- Assistance from DENR on the criteria/guidelines/ methodologies to be adopted including but not limited to sampling method; equipment to be used during the conduct of sampling method and on the utilization and analysis of the gathered data and results

Functions/ Services/ Facilities	Programs/Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Responsible Office in the LGU	LGU Monitoring and Evaluation Capacity Development Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
	2. Maintenance and protection of established tree parks and greenbelt	- Area maintained and protected (ha.)	None				Annually	- Conduct of and recording of data and information from the actual observations (area, height and diameter measurements for seedlings/ samplings, presence of tree stumps from illegal cutting activity etc.); sampling method; conduct of interviews; other tools and methods applicable	- Actual observations; interview results; results of the actual measurement conducted	PENRO	- Assistance from DENR on the criteria/guidelines/ methodologies to be adopted and on the utilization and analysis of the qualitative data and results gathered; equipment to be used during the conduct of monitoring and evaluation; assistance on the enforcement of the law
<b>2. Technical monitoring and evaluation</b>	- Report with categorical recommendations submitted (number)	None					Quarterly	- Conduct of and recording of data and information from the actual observations (area, height and diameter measurements for seedlings/saplings, presence of wildlife,	- Actual observations; interview results; results of the actual measurement conducted	PENRO	- Assistance from DENR on the criteria/guidelines/ methodologies to be adopted and on the utilization and analysis of the qualitative data and results gathered; equipment to be used during the conduct of monitoring and evaluation

Functions/ Services/ Facilities	Programs/Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Responsible Office in the LGU	LGU Monitoring and Evaluation Capacity Development Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
								presence of tree stumps from illegal cutting activity etc.) sampling method; conduct of interviews; other tools and methods applicable.			
<b>3. Management of Identified Community Watersheds within LGU</b>	1. Identification of the community watersheds within LGU	- Area identified (ha.) and report with categorical recommendation (number)	None				Quarterly	- Measurement of forest cover and area occupied; identification of species composition; use of sampling method, and other applicable tools and methods	DENR, CLUP, FLUP, related studies	PENRO	- Assistance from DENR on the criteria/guidelines/ methodologies to be adopted and on the utilization and analysis of the gathered data and results
	2. Joint assessment, profiling and evaluation of identified community watersheds within LGU	- Area assessed, profiled and evaluated (ha) and report with categorical recommendation submitted (number)	None					- Measurement of forest cover and area occupied; identification of species composition; use of sampling method, and other applicable tools and methods	DENR, ERDB, Socio-Economic Profile, CLUP, FLUP, related studies	PENRO	- Assistance from DENR on the criteria/guidelines/ methodologies to be adopted including but not limited to sampling method; equipment to be used during the conduct of sampling method and on the utilization and analysis

Functions/ Services/ Facilities	Programs/Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Responsible Office in the LGU	LGU Monitoring and Evaluation Capacity Development Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
											of the gathered data and results.
	3. Formulation of management plan of the identified community watershed. - Payment for ecosystem services for the uses of water  - Defining the authority or limitations per watersheds i.e. spring within the watershed, LGU jurisdiction and not the whole ridge to reef - Identification of protection activities	- Plan formulated/ updated (number)	None					- Checking the compliance based on the set timeline of the conduct of the activity	DENR, ERDB,  Socio-Economic Profile, CLUP, FLUP, related studies	PENRO	- For the monitoring, issuance of Executive Order on the Compliance to the set timeline of the conduct of the activity; and for the evaluation of the formulated plan. technical assistance from DENR.
	4. Technical monitoring and evaluation	- Report with categorical recommendations submitted (number)	None				Quarterly	- Conduct of and recording of data and information from the actual observations (area, height and diameter measurements for seedlings/saplings, presence of additional species of tree stumps from illegal cutting activity etc.); sampling method;	observations; interview results; results of the actual measurement conducted	PENRO	- Assistance from DENR on the criteria/guidelines/ methodologies to be adopted and on the utilization and analysis of the qualitative data and results gathered; equipment to be used during the conduct of monitoring and evaluation



Functions/ Services/ Facilities	Programs/Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Responsible Office in the LGU	LGU Monitoring and Evaluation Capacity Development Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
								conduct of interviews; other tools and methods applicable.			
<b>Mines and Geo- Sciences Development</b> - Enforcement of the small-scale mining	1. Implementation of Provincial Ordinance No. 19-2019 and 50-2020  2. Sorsogon Task Force Kalikasan- Quarry									PENRO  PENRO	
<b>Ecological Solid Waste Management Act of 2001</b> - The LGUs as primary responsible for the implementation and enforcement of solid waste in their locality; the creation of SWM Boards at the provincial/ city and municipal LGUs; and the preparation of LGU SWM plans	1. Formulation/Development of Policies on Solid Waste Management  2. Provision of Technical Assistance in the Implementation of ESWM a. Review of 10-year SWM plans of all LGUs b. Technical Support in preparation and updating of SWM Plan c. Implementation of SWM Plan d. Technical Support to Site Assesment of SLF with MGB  3. Monitoring of Approved Solid Waste Management Plans	- Policies formulated/ developed (number)  - Technical Assistance provided (number)  - Report with categorical recommendations	None  None				Quarterly		DENR-EMB	PENRO	

Functions/ Services/ Facilities	Programs/Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Responsible Office in the LGU	LGU Monitoring and Evaluation Capacity Development Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
	4. Monitoring of Funded Programs	submitted (number)	None				Quarterly		DENR-EMB	PENRO	
	5. Monitoring of Sanitary Landfills (SLFs)	- Report with categorical recommendations submitted (number)					Quarterly		DENR-EMB	PENRO	
	6. Inspection of open and controlled dumpsites	- Report with categorical recommendations submitted (number)	None				Quarterly		DENR-EMB	PENRO	
	7. Monitoring of LGUs with SWM machineries and equipment	- Report with categorical recommendations submitted (number)	None				Quarterly		DENR-EMB	PENRO	
<b>ENVIRONMENTAL SERVICES</b>											
1. Enforcement of pollution control law	1. Established of Sorsogon Environment Laboratory and Healthcare Waste Treatment Facility	-Number of laboratory tests conducted	None				Quarterly		DENR-EMB	PENRO	

**PERFORMANCE MONITORING FRAMEWORK**  
Province of Sorsogon

Name of Office: **PROVINCIAL HEALTH OFFICE**

Functions/ Services/ Facilities	Programs/Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Responsible Office in the LGU	LGU Monitoring and Evaluation Capacity Development Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
<b>HEALTH SERVICES DELIVERY DIVISION</b>											
- Health Service Delivery	- Public Health Programs - Epidemiology and Surveillance - Health Promotion - Population and Development - Disaster Risk Reduction Management for Health - Hospital Services	FHSIS NTDMIS IT IS	DOH Target per program	60%	70%	80%					
<b>Public Health Management Program Unit</b>											
- Public Health Program	- Management of Public Health Program		DOH Target per program	60%	70%	80%					

Functions/ Services/ Facilities	Programs/Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Responsible Office in the LGU	LGU Monitoring and Evaluation Capacity Development Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
- Dental Services	- OHP (BOHC)  - Micronutrient Supplementation  - Dietary Supplementation (6-23 months old children)		Basic Oral Health Care 90% of the target Orally Fit Child 90% of the target  95% of Target  100% of target	80%	85%	90%					
MNCHN	- Dietary Supplementation (Pregnant and Lactating Women)  - Weekly Iron-Folic Acid Supplementation for WRA  - Advocacy and Dietary Counseling for Pregnant and Lactating Women  - Monitoring and Evaluation at Local Level Plan Implementation (MELLPI)	FHSIS	100% target  95% target  100% target  100% target	80%	85%	90%					

Functions/ Services/ Facilities	Programs/Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Responsible Office in the LGU	LGU Monitoring and Evaluation Capacity Development Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
RA 11223	- SC. PWD		90% target	60%	70%	80%					
RA 9288 - Newborn Screening Act of 2004  RA 9709 - Universal Newborn Hearing Screening and Intervention Act			100% target	85%	90%	95%					
RA 7719 - Natural Blood Services Act of 1994	- MBD - MBT/IBTD - ADVOCACY		1% of the total population	50% of the target	60% of the target	70% of the target					
DOH Executive Order No. 352	- Field Health Services Information System (FHSIS)										
<b>Population Development Unit</b>											
1. Population and Development (POPDEV) Services	1.1 Establishment of Local Population and Development Office (LPDO)  1.2 Establishment of local POPDEV database and information system			<5%	<4%	<3%					

Functions/ Services/ Facilities	Programs/Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Responsible Office in the LGU	LGU Monitoring and Evaluation Capacity Development Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
	1.3 Formulation of local POPDEV- related policies  1.4 Formulation, coordination and implementation of local POPDEV plans and programs  1.5 Promotion of local POPDEV issues and strategies  1.6 Monitoring and evaluation of local POPDEV policies, plans and programs										
<b>2. Responsible Parenthood and Family Planning (RFPF) Services/ Program</b>	2.1 Establsihment of local RFPF database and information system  2.2 Formulation of plan, strategies and investment program for RFPF services  2.3 Demand generation and promotion of RFPF program	FHSIS	<5% Unmet needs of Modern Family Planning  CPR 30% of the WRA	70% of WRA	80% of WRA	85% of WRA					

Functions/ Services/ Facilities	Programs/Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Responsible Office in the LGU	LGU Monitoring and Evaluation Capacity Development Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
	2.4 Management and implementation of local Pre-Marriage Orientation and Counselling (PMOC) program  2.5 FP Supply chain management (FP-SCM)  2.6 Strengthening of delivery of RFPF services  2.7 Monitoring and evaluation of local RFPF program		PMC 100% of couples applying for marriage    ARH <5.0%								
<b>3. Adolescent Health and Development (AHD) Program (Prevention of Adolescent Pregnancies)</b>	3.1 Establishment of local AHD database and information system  3.2 Formulation of local AHD, strategies and investment program  3.3 Promotion and communication strategies for prevention of adolescent pregnancies  3.4 Strengthening of the delivery of AHD services  3.5 Monitoring and evaluation of local AHD program			<5%	<4%	<3%	Monthly Quarterly Annually	FHSIS PPMP Monitoring Tool  NTDMIS IT IS DRRM H Online System  Monitoring Tool	RHU PDMC Program Managers	PHO	LGU Scorecard

Functions/ Services/ Facilities	Programs/Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Responsible Office in the LGU	LGU Monitoring and Evaluation Capacity Development Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
<b>Epidemiology and Surveillance/Environmental Sanitation/Communicable Diseases Program</b>											
<b>Epidemiology and Surveillance/ Environmental Sanitation/ Communicable Diseases Program</b>	- Disease Surveillance	FHSIS  OLMIS (Online Malaria Information System)  NTDMIS (Neglected Tropical Disease Management Information System)  IT IS (Integrated TB Information Ssystem)	85% of the target	85% of the target	95% of the target	100% of the target					
<b>Disaster Risk Reduction and Management on Health Unit</b>											
<b>Disaster Risk Reduction and Management on Health Unit</b>	- Disaster Risk Reduction Management in Health  * Conduct BLS and First-Aid Training to various stakeholders  * Develops and implements an overall Monitoring and Evaluation System and Plan for Health Emergency Management	KRA of DRRM H	70% of PDMH and RHU Staff are trained	70%	75%	100%					



Functions/ Services/ Facilities	Programs/Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Responsible Office in the LGU	LGU Monitoring and Evaluation Capacity Development Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
	<ul style="list-style-type: none"> <li>* Plans and develops guidelines essential in the implementation and management of programs and activities relevant to emergency and disaster response, recovery and rehabilitation</li> <li>* Monitors all health and health-related events including all provincial events, mass gatherings with potential health impact</li> <li>* Coordinates all health-related response efforts to major health health emergencies and disasters</li> <li>* Conduct learning and development and updates to all stakeholders</li> </ul>										
<b>Health Education and Promotion Unit</b>											
<b>Health Education and Promotion Unit</b>	- Integrated and comprehensive approach to ensure that all Filipinos are health literate, provided with healthy living conditioned and protected from hazards and risk that could affect the health.	Health Education Report	100%	70%	80%	90%					

















**CAPACITY DEVELOPMENT AGENDA**  
Province of Sorsogon

Name of Office: OFFICE OF THE PROVINCIAL AGRICULTURIST

Performance Area/Governance Sector		
	Current State	Desired State
	<p>The Office of the Provincial Agriculturist lacks the adequate and competent personnel and facilities to effectively and efficiently assume its mandate and services under Section 17 of Republic Act. The present organizational structure must undergo modification to consistent with the requirements of the full devolution.</p>	<p><b>Goals:</b> The Office of the Provincial Agriculturist shall work to upgarde the competency present personnel and acquire the technical personnel required for full devolution. It must also endeavor to acquire the facilities needed to perform its mandate effectively.</p>

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year	Year	Year		
						1	2	3		
<b>Structure</b>  - The present organizational structure of the Office of the Provincial Agriculturist (OPAg) is the same structure of the former Provincial Agriculture Office (PAO). This was before the devolution was effected. A modification of the present organizational structure is needed to be ready for the full devolution of basic functions, facilities and services based on Section 17 of RA 7160.	- The OPAG Organizational Structure will gradually change to effectively and efficiently meet the discharge of its mandate based on Section 17 of RA 7160 or the Local Government Code. The creation of Planning, Monitoring, Evaluation and Data Management Division shall be effected. Likewise, a Research Development and Extension Division will be created. The present Agricultural Development Division shall be modified into the Operations, Production and Surveillance Division.	- The capacity development interventions includes both the software and hardware components. The software components pertains to re-assignments of existing personnel from his or her present mother unit or division to the newly created divisions. His/her competencies and willingness to be transferred to other divisions shall be considered. It also involves retooling of the existing personnel. Continuing retooling shall be a regular thrust to upgrade the quality and competencies of the department. The hardware components includes the acquisition of areas or land where the construction of facilities shall be erected to effectively discharge its devolved functions and services.	- Modified/improved Organizational Structure based on full devolution	OPAG Personnel	2022				PLGU-Head	DA-RFU 5
- Only 2 Agricultural and Biosystems Engineer (ABE) positions created	- Permanent Plantilla as Engineer IV(1) Engineer III (3), Engineer II (2) and Engineer I (2) that will handle the 3 sections of ABE Division	- Creation/hiring of a ABE Permanent Plantilla positions	- Trained and skilled ABES ABEs Functional ABE Division Services	Employed 8 ABES	2022	5,515,564.00	-	-	Existing ABEs in OPAG	BAFE, DA, CSC
- Two farm workers and three Admin. Aide personnel perform as Farm Equipment Operator	- Permanent Plantilla as Farm Worker II	- Creation/Upgrading the 6 farm equipment operator plantilla positions; Attend trainings, re-tooling & workshops	- Hired 2 Farm Worker II and 4 employyes will be promoted/trained and skilled operators	Employed Farm Worker	2022	1,353,600.00	-	-	Existing ABEs in OPAG	BAFE, DA, CSC

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year	Year	Year		
						1	2	3		
- Inadequate number of plantilla personnel	- Additional personnel to perform the devolved function and existing function of ABE	- Creation of (1) Mechanic I, (1) Engineering Assistant and (1) Engineering Aide plantilla positions	- 3 employees will be hired trained and skilled staffs	Employed 3 technical staff	2022	717,932.00	-	-	Existing ABEs in OPAG	BAFE, DA, CSC
- Two (2) Aquacultural Technician II designated	- Additional personnel to perform the devolved function and existing function of ABE	- Creation/Hiring of three (3) Aquacultural Technicians Permanent Plantilla positions	- Trained and skilled/ functional Fisheries Section Services	Employed 3 Aquacultural Technician II	2022				Existing Fisheries Staff in OPAG	DA-BFAR, CSC
- Inadequate number of plantilla personnel	- Additional personnel to perform the devolved function and existing function	- Creation of two (2) Fisheries Aide plantilla positions	- 2 employees will be hired/trained and skilled staffs	Employed 2 technical staff	2022	360,000.00			Existing Fisheries Staff in OPAG	DA-BFAR, CSC
- Inadequate number of plantilla personnel	- Additional personnel to perform the devolved function and existing function of fisheries technical personnel	- Creation of two (2) Aquaculturist II, and two (2) Aquaculturist I plantilla positions	- 4 employees will be hired/trained and skilled staffs	Employed 4 technical staff	2022	1,200,000.00	-	-	Existing Fisheries Staff in OPAG	DA-BFAR, CSC DENR
- Only two (2) Fishery Law Enforcer positions designated	- Upgrade of Permanent Plantilla as Senior Fishing Regulation Officer (1), Fishing Regulations Officer II (2), Fishing Regulations Officer I (2)	- Training on Fishery Law Enforcement its Rules and Regulations	- Trained on Fishery Law Enforcement/Functional Law Enforcer Services	Employed 5 technical personnel for enforcement of Fishery Laws	2022-2024	1,872,000.00	1,872,000.00	1,872,000.00	Existing Law Enforcer in Fisheries Division	DA-BFAR, CSC
		- Training on Fish Examiner	- Trained and Licensed Fish Examiner/ Functional Law Enforcer Services							
- Three (3) Aquacultural Technician I Designated	- Permanent Plantilla as Aquaculturist I (2) to handle the dispersal services	- Creation/Hiring of two (2) Aquaculturist II permanent plantilla positions	- Employed two (2) Aquaculturist I	Employed 2 Aquaculturist I	2022	600,000.00			Existing Fisheries Staff in OPAG	DA-BFAR, CSC

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year	Year	Year		
						1	2	3		
- Inadequate number of plantilla personnel	- Additional personnel to perform the devolved function and existing function on Fingerlings Dispersal	- Creation of four (4) Fisheries Aide and one (1) Data Encoder plantilla positions	- 5 employees will be hired/trained and skilled staffs	Employed 4 technical staff and IT Staff	2022	900,000.00			Existing Fisheries Staff in OPAG	DA-BFAR, CSC
<b>Competencies</b>										
- Trainings acquires by the personnel before was in accordance to the previous functions being performed by the division	- OPAG Personnel are adequately trained and competent to discharge effectively and efficiently the functions, services and manage the facilities base on the requirements of full devolution	- Formulate a human resource development plan for the OPAG personnel consistent with the required competencies peratining to Section 17 of RA 7160	- OPAG personnel trained to discharge its mandate in accordance with the full devolution	OPAG Personnel	2022-2024	564,587.10	645,242.40	645,242.40		ATI/DA/NGAs PHRMO/PGO
- OPAG lacks personnel with technical expertise on some of its function, services and facilities to be devolved fully by the PLGU	- OPAG, to be effectively and efficiently discharge its mandated functions and services, must have the necessary personnel on its present work force	- OPAG will hire the personnel to add on its present work force. This personnel will continously undergo trainings to upgrade their KSA	- Competent personnel added to the present work force/personnel of the OPAG	OPAG Personnel	2022-2023				ADD/OPAG	SP/PGO
		- Accessing of ATI services, other national agencies and private institutions that offers trainings or competency development for OPAG personnel		OPAG Personnel						ATI/DA/NGAs PHRMO/PGO
	- OPAG to be effectively and efficiently discharge its mandated functions and services must have the necessary personnel on its present work force	- Hiring of new personnel to meet the required manpower complement of the devolution	- New employees hired to augment the manpower complement of the OPAG	OPAG Personnel	2022-2023	7,110,264.00	13,097,508.00		OPAG-ADMIN/ PHRDMO/ PGO	

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year	Year	Year		
						1	2	3		
- Presently, the Office of the Provincial Agriculturist doesn't have the facilities and the area to effectively discharge the required functions and services to be devolved fully to the PLGU	- That the OPAG should have, and must operate the required facilities to fulfill its mandate under the full devolution	- Acquisition of land area and construction of facilities required by devolution to effectively discharge the mandate of the institution	- Acquired/constructed the vital facilities and equipments required under the full devolution	OPAG Personnel	2022-2024	1,500,000.00	45,000,000.00	21,000,000.00	OPAG-ADMIN/PHRDMO/PGO	
		- Provision of farm inputs in support agricultural production	- Adequately provided the vital support agricultural production through technical and farm inputs support to farmers	OPAG Personnel	2022-2024	3,300,000.00	3,350,000.00	450,000.00	OPAG-ADMIN/PHRDMO/PGO	
		- Continuing conduct of Capacity Development projects for the farmers, cooperatives and rural based-organizations	- Formulated a training plan for the farmers, cooperatives and rural-based organizations	OPAG Personnel	2022-2024	1,482,587.10	1,441,231.80	1,524,617.10	OPAG-ADMIN/PHRDMO/PGO	ATI/DA/NGAs /PGO
- Knowledgeable in RAFMES application	- Train ABEs (LGU) in conducting registrations and validation of farm machineries	- Conduct training and workshop	- Knowledgeable ABEs/ LGU staffs	ABEs/LGU Staffs	2022-2023	50,000.00	50,000.00	-	Employed ABEs of OPAG	BAFE, DA PHMECH
- Knowledgeable in QGIS application	- Train ABEs (LGU) on how to use the QGIS application	- Conduct training and workshop	- Knowledgeable ABEs/ LGU staffs	ABEs/LGU Staffs	2022-2023	50,000.00	50,000.00	-	Employed ABEs of OPAG	BAFE, DA PHMECH
- Knowledgeable of seedling materials for Aquaculture	- Train Fisheries Aide (LGU) in conducting dispersal and validation of farm area	- Conduct training and workshop	- Knowledgeable Fisheries Technician / LGU staffs	Fisheries Staff/ LGU Staffs	2022-2023	50,000.00	50,000.00	-	Existing Fisheries Staff in OPAG	DA/BFAR

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
- Knowledgeable in Conservation of Mangroves	- Train Fisheries Technician (LGU) in conducting dispersal and validation of farm area	- Conduct training and workshop	- Knowledgeable Fisheries Technician / LGU staffs	Fisheries Staff/ LGU Staffs	2022-2023	#####	10,000.00	-	Existing Fisheries Staff in OPAG	DA/BFAR DENR
- Knowledgeable in Fishery Laws and Regulations	- Train Fish Examiner and Deputized Fish Warden (LGU) in conducting training, fish examination and apprehension	- Conduct training and workshop	- Knowledgeable Fisheries Fishery Law Enforcers/LGU staffs	Fishery Law Enforcers, Fish Examiners/ LGU Staffs	2022-2023	#####	500,000.00	-	Employed Fishery Law Enforcer of OPAG	DA-BFAR
- Knowledgeable in Fingerlings dispersal	- Train Fisheries Aide (LGU) in conducting dispersal and validation of farm area	- Conduct training and workshop	- Knowledgeable Fisheries Technician / LGU staffs	Fisheries Staff/ LGU Staffs	2022-2023	50,000.00	50,000.00	-	Existing Fisheries Staff in OPAG	DA-BFAR
<b>Management Systems</b>										
- Absence of Provincial Mechanization, Irrigation, FMR and other infrastructure projects, roadmap/master plan	- Presence of Provincial Mechanization, Irrigation, FMR and other infrastructure projects roadmap/master plan	- Training on crafting of Provincial Mechanization, Irrigation, FMR and other infrastructure projects roadmap/ master plan	- Trained all staff and develop the updated master plan or roadmap	ABEs/LGU Staff	2022-2023	60,000.00	60,000.00	-	Employed ABEs of OPAG	BAFE, DA
- Absence of Provincial Hatchery and Nurseries	- Establishment of Hatcheries and Nurseries	- Training on aquaculture seeding materials and other fisheries infrastructure projects roadmap/ masterplan	- Trained staff and develop the updated master plan or roadmap	Fisheries Staff/ LGU Staffs	2022-2023	20,000,000.00		-	Existing Fisheries Staff in OPAG	DA-BFAR

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
- Absence of Provincial Mangroves Nursery, and other infrastructure projects roadmap/master plan	- Presence of Provincial Mangroves Nursery and other infrastructure projects roadmap/master plan	- Establishment of Provincial Mangroves Nursery and other infrastructure projects roadmap/master plan	- Trained staff and develop the updated master plan or roadmap	Fisheries Staff LGU Staffs	2022-2023	5,000,000.00			Existing Fisheries Staff in OPAG	DA-BFAR, DENR
- Absence of Provincial Fisheries Patrol Boat	- Provision of Provincial Fisheries Patrol Boat	- Training on patrol boat and seaborne operation	- Trained fishery law enforcer	Fishery Law Enforcers, Fish Examiners/ LGU Staffs	2022-2023	5,000,000.00			Employed Fishery Law Enforcer of OPAG	DA-BFAR
- Absence of Provincial Hauling Equipment and other infrastructure/master plan	- Provision/Procurement of Hauling Equipment and Establishment of Hatcheries	- Training on hauling of fingerlings dispersal and other fisheries infrastructure projects roadmap/master plan	- Trained staff and develop the updated master plan or road map	Fisheries Staff LGU Staffs	2022-2023	20,000,000.00				DA-BFAR, PGSO
<b>Enabling Policies</b>										
- Creation of RAFMES Ordinance	- LGUs needs to support with resolution and ordinance	- Conduct an orientation and provide the proforma to LGUs also to follow up an update of comm. hearing	- Approved RAFMES ordinance for a clear implementation of the program having a supported resolution patterned to existing laws	Farm machineries owners	2022-2023	30,000.00	30,000.00	-	Employed ABEs of OPAG	BAFE, RAED, PHIMECH

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year	Year	Year		
						1	2	3		
- Approved Ordinance in the Creation of Agricultural and Biosystems Rngineering Division and Position	- The ordinance be include in the PS for 2022	- Creation/hiring of 8 ABE and other manpower permanent plantilla position	- Trained and skilled ABEs/Functional ABE Division Services	ABEs in OPAG and other qualified ABEs	2022	2,623,096.00	-	-	Employed ABEs of OPAG	CSC, PHRMO, PBO
- Creation of Special Order for Technical Working Group	- LGUs needs to support with resolution and ordinance	- Conduct an orientation and provide the proforma to LGUs also to follow up an update of comm. hearing	- Approved Special Order for a clear implementation of the program having a supported resolution patterned to existing laws	Fisheries Staff/LGU Staffs	2022-2023	30,000.00	30,000.00	-	Employed Fisheries Technical Staff	DA-BFAR, LGU SB
- Updated Mangroves Adminsitrative Order/ Ordinance	- LGUs needs to support with resolution and ordinance	- Conduct an orientation and provide the proforma to LGUs also to follow up an update of comm. hearing	- Updated Administrative Order Ordinance for a clear implementation of the program having a supported resolution patterned to existing laws	Fisheries Staff/LGU Staffs	2022-2023	30,000.00	30,000.00	-	Employed ABEs of OPAG	DA-BFAR, DENR,SP
- Existing Municipal/Provincial Fisheries Ordinances	- LGUs needs to support with resolution and ordinance	- Assistance to Legislation	- Approved Fisheries Ordinance fro a clear implementation of the program having a supported resolution patterned to existing laws and regulations	LGUs	2022-2023	50,000.00	50,000.00	-	Employed Fisheries Technical Staffs	SP, DA-BFAR, LGUs



Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year	Year	Year		
						1	2	3		
- Existing Municipal/Provincial Fisheries Ordinances	- LGUs needs to support with resolution and ordinance	- Conduct an orientation and provide the profoma to LGUs also to follow up an update of Comm. Hearing	- Approved Fisheries Ordinance fro a clear implementation of the program having a supported resolution patterned to existing laws and regulations	LGUs	2022-2023	30,000.00	30,000.00	-	Employed Fisheries Technical Staffs	DA-BFAR, LGUs, SB
<b>Knowledge and Learnings</b>										
- Sufficient data and references to support PPAs	- Provided with logistics, supplies, and other engineering materials	- Conduct training, re-tooling and workshop	- Training provided to assigned staff	OPAG Staff LGUs	2022	1,000,000.00	500,000.00	50,000.00	OPAG	DA,BAFE
<b>Leadership</b>										
- Strong support to Agri-Fishery Programs	- Prioritize the needs of the farmers client	- Provide the farmers client request and needs	- Satisfaction of the services being provided	Farmers Client, FCAs	2022-2024	1,000,000.00	500,000.00	500,000.00	OPAG Employees	DA
<b>TOTAL FUNDING REQUIREMENT</b>						82,129,630.20	67,435,982.20	26,041,859.50		

**CAPACITY DEVELOPMENT AGENDA**  
Province of Sorsogon

**Name of Office: PROVINCIAL ENVIRONMENT AND NATURAL RESOURCES OFFICE**

Performance Area/Governance Sector		
	<p style="text-align: center;"><b>Current State</b></p> <ol style="list-style-type: none"> <li>1. Lack of technical staff thus some of the mandated functions are not yet implemented</li> <li>2. Competency and capacity gaps that needs to be addressed to be able to perform effectively and efficiently the devolved functions</li> </ol>	<p style="text-align: center;"><b>Desired State</b></p> <p><b>Goals:</b></p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1. Develop plans and programs on environment and natural resources project and activities and implement them upon approval thereof by the Governor;</li> <li>2. Be in the frontline of the delivery of services concerning the environment during and aftermath of mandate and natural disaster and calamities; and</li> <li>3. Recommend to the Sangguniang Panlalawigan and advise the Governor on all matters relative to the protection, conservation, maximum utilization, application application of appropriate technology and other matters related to environment environment and natural resources</li> </ol>

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year	Year	Year		
						1	2	3		
<b>Structure</b>										
<ul style="list-style-type: none"> <li>- Political intervention in personnel hiring, hence the mismatch of people to positions</li> <li>- Existing organizational structure and staffing pattern are not responsive to fulfill mandate</li> </ul>	<ul style="list-style-type: none"> <li>- Employees hired are high performing, competent and credible civil servants</li> <li>- Appropriate staffing with responsibilities and accountabilities clearly defined; functional and producing required outputs; provided with budget</li> </ul>	<ul style="list-style-type: none"> <li>- Applying Competency</li> <li>- Based recruitment to the recruitment process appropriate learning and development interventions</li> <li>- Creation, funding and hiring additional staff</li> </ul>	<ul style="list-style-type: none"> <li>- Technical personnel with plantilla positions are assigned in the office</li> <li>- Additional staff</li> </ul>	<ul style="list-style-type: none"> <li>- New hires</li> <li>- PENRO</li> </ul>	<ul style="list-style-type: none"> <li>- 2022 onwards</li> <li>- 2022 onwards</li> </ul>	6,000,000.00	6,000,000.00	6,000,000.00	PENRO	<ul style="list-style-type: none"> <li>- LCE, PHRMO</li> <li>- LCE, SP, PHRMO</li> </ul>
<b>Competencies</b>										
<ul style="list-style-type: none"> <li>- Need to capacitate the assigned staff and support manpower on the various programs</li> </ul>	<ul style="list-style-type: none"> <li>- Personnel to acquire technical know how about each program</li> </ul>	<ul style="list-style-type: none"> <li>- Seminars/Trainings/about the Program and how it will be implemented; on the identification, assessment, and evaluation of the proposed sites, on the preparation of plan and its implementation to maintenance, protection and rehabilitation; monitoring and evaluation, community organizing</li> </ul>	<ul style="list-style-type: none"> <li>- Successful project implementation</li> </ul>	<ul style="list-style-type: none"> <li>- PENRO Employees</li> </ul>	<ul style="list-style-type: none"> <li>- 2022 onwards</li> </ul>				PENRO	DENR

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year	Year	Year		
						1	2	3		
<b>Management System</b>										
- Community Watershed/ Forest Park/Tree Park/ Greenbelt should be secured from DENR	- Official declaration as Communal Forest/s secured	- Assistance from DENR PENRO Sorsogon (endorsement)	- Officially declared Communal Forests/ Community Watersheds/ Tree Parks/Forest Parks/ Greenbelts		2022				PENRO	DENR
- Lack of Comprehensive Management Plan to serve as road map in the implementation of the program	- Presence of Comprehensive Plan	- Writeshop on the preparation/development of the plan; Formation of Bantay Gubat Task Force; Formation of Municipal MFPC	- Presence of Roadmap; successful implementation of the program		2023	100,000.00			PENRO	DENR
- Low survival rate of planted tree seedlings	- High survival rate of planted tree seedlings	- Municipal Ordinance, Guidelines, Budget Allocation, Provision of rewards in terms of financial, goods, or supplies and materials to private individuals who plant, maintain, and protect their private lots	- Improved environmental condition (soil, water, and air)		2022 onwards	50,000.00	50,000.00	150,000.00	PENRO	LCE, SP

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year	Year	Year		
						1	2	3		
- High incidence of natural resources-related violations	- Minimized if not totally eradicate natural resources and environmental violation	- Municipal Ordinance, Conduct of Survey, Guidelines, Provision of livelihood assistance and other extension services (technical, financial/ equipment/materials/ starter kits/tools/facility etc) to displaced households due to strict enforcement of laws and ordinances	- Improved environmental condition (soil, water, and air)		2022 onwards	650,000.00	650,000.00	650,000.00	PENRO	SP, DENR, EMBV, LGUs
- Very low attention is given to Climate Change Mitigation and Natural Resources Rehabilitation	- Climate change mitigation and Natural Resources Rehabilitation is a popular program in the municipality	- Seminars, Trainings, Workshops, Approved LCCAP, facilities, equipment, and technologies needed to establish and operate, GHG, Baseline Data and Inventory Data	- Implementation of best practices and solutions related to climate change issues and natural resources rehabilitation issues		2022 onwards	500,000.00	500,000.00	500,000.00	PENRO	PDRRMO, DENR, PENRO-LGU, BLGUs
<b>Enabling Policies</b>										
- There is a need to create additional Plantilla Positions to take charge of the functions to be devolved	- Created positions and formed/organized task force	- Seminars, Trainings, Workshops, Provincial Ordinance on the creation of Plantilla Positions; Executive Orders on the formulation/organization of task forces	- Certificate of Appointments, Issued Executive Orders		2022 onwards				PENRO	SP, LCE, PHRMO

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year	Year	Year		
						1	2	3		
- Official Declaration as Communal Forest/Community Watersheds/Forest Park/ Greenbelt/Tree Park must be secured from the DENR	- Presence of document on the official declaration	- Assistance from DENR	- Declaration document from DENR	FMS	2022				PENRO	DENR
- MOA for reforestation projects shall be executed	- Presence of MOA between LGU and cooperators	- SP Resolution	- Defined roles and responsibilities for each party	FMS, CRMS	2023				PENRO	DENR
- There is a need to formulate the Implementing Rules and Regulations (IRR) of the Environment Code of the province of Sorsogon	- Passed and enacted Provincial Ordinances on the adoption of National Laws on the protection of natural resources	- SP Committee Hearings, SP Sessions, Technical expertise from technical people	- Legal Bases for the implementation of the programs and plans are present, thus funding support should be available; strong program implementation	PENRO	2022 onwards	50,000.00	50,000.00	50,000.00	PENRO	DENR
<b>Knowledge and Learning</b>										
- Roles and responsibilities of additional personnel of the office and each support manpower should be defined Technical Guidelines/Manual of Procedures/Operations Manual on the Implementation of the plans, programs, and strategies should be reviewed and improved as needed	- Additional Personnel of the Office and members of Task Forces with defined roles and responsibilities  - More effective and efficient guidelines. manual of procedures, and Procedural Manual	- Operations Manual of the Office, Appointment Papers, Executive Order on the Deputation  - Meetings, Consultations with DENR and stakeholders, clients, results of Client's Feedback Surveys, Attendance to seminars and trainings	- No overlapping of functions, systematic delivery of services, improved program	PENRO	2022 onwards				PENRO	DENR

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year	Year	Year		
						1	2	3		
			- More effective and efficient implementation of the program; minimized natural resources related-illegal activities, and issues and problems that need to be addressed; improved condition of natural resources.	PENRO	2023 onwards				PENRO	DENR
- an effective and efficient Monitoring and Evaluation Plan should be prepared and used	- Conduct of monitoring and evaluation using the Monitoring and Evaluation Plan prepared	- Meetings, Consultations with DENR, attendance to seminars and trainings		PENRO	2024				PENRO	DENR
- Coaching and mentoring the staff regularly by the Department Head should be normalized within the office	- Well equipped staff	- Meetings, Scheduling of Assessment Day, Conduct of Internal and Trainings	- Minimized errors and expenses in the delivery of services to the clients	PENRO	2022 onwards				PENRO	DENR, EMB
- Adoption of Client's Feedback System	- The system is implemented	- HRMO's Feedback and recommendations	- Program transparency and Personnel accountability are promoted; Services delivered effectively and efficiently; Clients are satisfied with the service(s) provided	PENRO	2022 onwards				MENRO	PHRMO

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year	Year	Year		
						1	2	3		
<b>Leadership</b> - Reporting of accomplishment and Challenges Met to the concerned stakeholders/ clients once or twice a year	- Stakeholders/ concerned clients are well-informed of the program and its implementation	- Conduct of meetings, posting in strategic places	- Transparency in the delivery of service; Participation of the public is promoted	PENRO	2022 onwards				PENRO	



**CAPACITY DEVELOPMENT AGENDA**  
Province of Sorsogon

Name of Office: **PROVINCIAL HEALTH OFFICE**

Performance Area/Governance Sector		
See attached Current State	Current State	Desired State
		<p><b>Goals:</b></p> <p>1. A government healthcare facility with compassionate, committed, and competent healthcare professionals that provides safe, specific, and specialized promotive, preventive, curative and rehabilitative care for all; imbiding that values of prosperity and resilience for healthy Sorsoganon living in a high-trust society.</p> <p><b>Objectives:</b></p> <p>1. Inspired by the love of God and country, It aims to improve the life of Sorsoganon by 2024:</p> <ul style="list-style-type: none"> <li>a. Providing quality health service that delivers optimum quality on promotive, preventive, curative, and rehabilitative health care services through proper utilization of resources and effective teamwork;</li> <li>b. Practicing professionalism and integrity in government and health services that adheres to health standard;</li> <li>c. Improving the competencies of the hospital personnel and health care workers in the diagnosis and treatment of the diseases and care of patients.</li> </ul>

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year	Year	Year		
						1	2	3		
<b>HEALTH SERVICE DELIVERY DIVISION</b>										
- No specific division to manage the Public Health and Hospital Services	Establish a Health Service Delivery Division with 5 sections 1. Public Health Program Management Unit  2. Epidemiology and Surveillance Unit  3. Health Promotion Unit  4. Population and Development Unit  5. Disaster Risk Reduction Management for Health Unit	Establish of Health Service Delivery Division	Organized and Effective Provincial Health Office	PHO	2022	21,782,542.18	23,252,216.46	25,874,133.82	PHO	DOH, PHO
<b>Public Health Management Program Unit</b>										
- No specific office or individual assigned to manage Public Health Programs	- Establish a Public Health Management Unit	- Establishment of Public Health Management Unit	Public Health Program Unit Established 1 Dentist IV Hired, Designated or Appointed 2 HPO II, HPO I, I ADAS, 1 Statistician, 3 Admin. Aide, 2 Dentists,	PHO Personnel	2022-2024	3,173,974.00			PHO	DOH, PHO

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year	Year	Year		
						1	2	3		
			1 Nutrition Officer III and 1 Nutrition Officer I Hired, Desinated or Appointed							
<b>Dental Program</b>  <b>Structure</b> - Functioning program with 1 Supervising Dentist 5 Dentist II under PHO Field Health Services	- Integrated program to Public Health Program Management Unit	1. Integration to PHPMU  2. Hiring creation of 2 Dentist II for Deployment to Hospitals  3. Procurement of Dental Commodities and Equipment	1. Integrated to PHPMU  2. Attained 70% of Children 0-5 years old are OFC	PHO-PHP Oral Health	2022-2024	5,667,000.00 (Commodities and Equipment)	1,087,064.00 (2 Dentists)		PHO-Dental	DOH-CHD
<b>Competencies/Knowledge Learning</b>  - Doctor of Dental Medicine with PRC Registration	- Train to implement dental public health program	1. PHD Training on OHC Program  2. Training on  3. Training on Oral Surgery  4. Training on Planning and Development of OHC	Trained and well equip Public Health Dentist	PHO-PHPU Dental		900,000.00	100,000.00	120,000.00		

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year	Year	Year		
						1	2	3		
<b>Management System and Leadership</b>  - Unreliable IT System	1. Reliable IT System and improve networking capabilities of PHD	1. Purchase of IT systems 2. IT Training for PHD	1. Purchase of computers, laptop 2. IT Trained PHD	PHO PHPU Dental		178,000.00		44,000.00		
<b>Enabling Policies</b>  - No ordinance for a mandatory Flouride Varnish Application	- OH Care Ordinance Approved	- Drafting and endorsement of Oral Health Care Ordinances	1. Ordinance on OHC implemented 2. Attained 70% of Children 0-5 years old are OFC	PHO PHPU Dental		15,000.00	15,000.00	15,000.00		
<b>Nutrition Program Competencies</b>  - No trainings conducted for nutrition frontline workers	- All nutrition frontline workers are competent in implementing first 1,000 days and PIMAM program	1. PIMAM 2. Skills training on MUAC monitoring 3. ECCD Idol ko si Nanay 4. Maternal, Infant and Young Child Feeding (MIYCF)	- Proper referral of MAM and SAM Rapid assessment of nutritional status.  - Caregivers/community supportive to nutrition specific programs.  - Lower prevalence of undernourished	BNS, BHW, NAOs	Twice a year 3rd and 4th quarter	320,000.00	360,000.00	300,000.00	PHO PNC	DOH/NNC and NGO

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year	Year	Year		
						1	2	3		
<b>Knowledge and Learning</b>  - Lack of knowledge on appropriate complimentary and supplementary foods for 6-23 months old children and pregnant women.  - 24% of Nutrition cluster members trained on NIEM	- Volunteer workers knows how to prepare complementary and supplementary foods  - 100% of Nutrition cluster members equipped with knowledge and skills on NiEm	- Training on Dietary supplementation for 6-23 months old children and pregnant women  - Nutrition in Emergencies Training (NiEm)	- Appropriate and adequate nutritious foods provided for target groups.  - Establishment of community kitchen  - Organized and functional nutrition clusters at all levels.  - Existing policies on Nutrition in Emergencies	BNS, BHW, BNAOs  Nutrition Cluster members	Twice a year 1st and 4th quarter  Twice a year 2nd and 4th quarter	320,000.00	360,000.00	300,000.00	PHO PNC  PHO, PNC	DOH/NNC and NGO  SPDRRMO/ NNC/NGO
						80,000.00	90,000.00	100,000.00		
<b>Maternal Neonatal and Child Health</b>  <b>Structure</b>  1 Prov'l. MNCH Coordinatr	- Knowledgeable and efficient MNCH Coordinator	- Orientation on safe motherhood and Maternal Death review	- Provide technical assistance and supervision on the Maternal Health Services to municipal and city MNCH coordinators.	PHO PHPU	2022	80,000.00	90,000.00	100,000.00	PHO	DOH CHD
<b>Competencies</b> - Registered Midwife	- Nurse/Midwife with BEMONC training	- BEMONC training	- Provide technical assistance and supervision on the Maternal Health Services to municipal and city MNCH coordinators	PHO PHPU	2022	80,000.00	90,000.00	100,000.00	PHO	DOH CHD

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year	Year	Year		
						1	2	3		
<b>Management System</b>										
1. Unreliable and slow internet connection 2. Mobile communication budget not available  - With Laptop	- Increased ability to communicate in and out of the workplace and improved networking capabilities  - Operating and with high capacity processor, compatible with updates and could open multiple applications at the same time	1. Application to increase internet bandwidth 2. Allocate monthly load card for MNCH Program  - Allocate budget for a new unit	- Updated response and improved networking capabilities  - Increased productivity and efficiency	PHO PHPU  PHO PHPU	2022  2022	3,500.00  130,000.00 (Equipment)	4,000.00	6,000.00	PHO  PHO	DOH CHD  DOH CHD
<b>Enabling Policies</b>										
AO 2008-2009 AO 2016-0035	- All Filipino women have full access to health services for safe pregnancy and delivery	- Conduct of Maternal Death Review	1. Reduction of Maternal and Neonatal Death 2. Provision of Quality Antenatal Care	PHO PHPU	2022	80,000.00			PHO	DOH CHD
<b>Knowledge and Learning</b>										
1. No training on BEMONC 2. Oriented on conduct of Maternal Death Review	- Mastery of knowledge and skills to be able to provide quality technical assistance to RHU and CHO coordinators	- Provide a budget for learning and development and refresher courses	- Acquire additional skills to increase the quality of output and enhance the level of performance in every task and ensure to standardized procedures	PHO PHPU	1st Quarter of 2022	60,000.00	70,000.00	86,000.00	PHO	DOH CHD

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year	Year	Year		
						1	2	3		
<b>Leadership</b> - Deliver technical support and draft procedures to standardized task	- Provide leadership in the MNCH Program Implementation in the province	- Allocate budget for Learning and Development for the management team	- Set-up and achieve goals	PHO PHPU	2022	80,000.00	90,000.00	100,000.00	PHO	DOH CHID
<b>Blood Program</b> <b>Structure</b> - 1 Program Manager under PHO	- Sufficient Blood Supply	- Procurement of Blood Bags and Typing Sera	1. Attained 1% Blood Collection 2. Procedures Blood Bags, Typing Sera and Supplies	PHO Blood Services	2022	1,247,000.00	1,396,500.00	1,596,000.00	PHO	DOH-CHD
<b>Population Development Program</b> <b>Structure</b> 1. With coordinator but no specific section to manage and implementation the RPRH Law	- Establishment of section or unit. To manage PPMP and implementation RPRH	1. Hiring of Health Program Officer III 2. Hiring and creation of Plantilla Item for HPO	1. Decrease Teenage Pregnancy in the province 2. Attaining the Zero unmet needs on FP	PHO-Pop Dev	2022	524,172.00 288,524.00			PHO	Commission on Population and Dev't/ DOH CHD

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year	Year	Year		
						1	2	3		
<b>Competencies</b> - Registered Nurse	- 2 years experience as PPO	1. Training on PPMP and RPRH Law 2. Training on AHD 3. Training on RBIM	- Competent to function as Population Officer	PHO-Pop Dev	2022	60,000.00	80,000.00	100,000.00	PHO	Commission on Population and Dev't/ DOH CHD
<b>Enabling Policies</b>	- Full implementation of Responsible Parenthood and Reproductive Health	- Adoption of Responsible Parenthood and Reproductive Health	- Well manage population	PHO-Pop Dev	2022	60,000.00	80,000.00	100,000.00		Commission on Population and Dev't/ DOH CHD
<b>National Immunization Program</b>  <b>Structure</b> 1. Provincial NIP Coordinator	1. Knowledgeable and efficient NIP Coordinator	- Integrated PHPMU	1. Provide technical assistance and supervision on the vaccine deployment to municipality and city NIP Coordinators	PHO PHPU	2022	60000	80000	95000	PHO	DOH-CHD
2. Cold Chain Manager	2. Cold Chain Manager Expert	- 2 Attend regular update and refresher training in cold chain management	2. Zero vaccine wastage	PHO PHPU	2022	60,000.00	60,000.00	60,000.00	PHO	DOH-CHD





Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year	Year	Year		
						1	2	3		
<b>Enabling Policies</b> - Republic Act No. 10152	- All children under five years old be given basic immunization against vaccine-preventable diseases	- Allocate budget and request for training updates	- There are existing processes and regulation on the national immunization program	PHO PHPU	2022	60,000.00	80,000.00	95,000.00	PHO	DOH CHD
<b>Knowledge and Learning</b> 1. With vaccine administration training 2. With cold chain management training	- Mastery of knowledge and skills to be able to promote standardized procedures	- Provide a budget for learning and development refresher courses	- Acquire additional skills to increase the quality of output and enhance the level of performance in every task and ensure to standardized procedures  - Zero vaccine	PHO PHPU	1st Quarter of 2022	2,500.00	3,500.00	4,500.00	PHO	DOH CHD
<b>Leadership</b> - Deliver technical support and draft procedures to standardized task	- Provide leadership in the NIP vaccine deployment in the province	- Allocate budget for learning and deployment	- Set-up and achieve goals	PHO PHPU	2022	60,000.00	-	60,000.00	PHO	DOH CHD

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year	Year	Year		
						1	2	3		
<b>Provincial Epidemiology and Surveillance Unit</b>										
<b>Structure</b>										
- ESTABLISHED ESU	- Hiring of additional staff	1. Hiring of an IT (ADAS) 2. Procurement of (1) Specimen Refrigerator (7cuft) (1) Laptop (1) Printer (1) Scanner (1) Plastic Sealer (1) UV Light 3. Hiring of HPO I	1. Hired HPO I 2. Procured the Following: (1) Specimen Refrigerator (7cuft) (1) Laptop (1) Printer (1) Scanner (1) Plastic Sealer (1) UV Light 3. Faster and Efficient collection and submission of Data/Report	PHO/PESU	January 2022	286,254.00 (HPO I)			PHO/PESU	DOH CHD
						116,376.00 (HPO III)				
						130,000.00 (Equipment)				
<b>Competencies</b>										
- Registered Nurse	- atleast 2 years experience working in PESU, competitive and committed	1. Basic Epidemiology Training 2. Event Based Surveillance Training 3. Training and Retraining of MESU/CESU/HESU/ PESU	- ESU are competent to function as surveillance officer	PESU/MESU/ CESU/HESU	January 2022	60,000.00	75,000.00	90,000.00	PHO	DOH CHID
<b>Management System</b>										
- No multimedia and IT System	- Operating and real-time updating and reporting	1. Creation of online reporting system in the province	- For faster and efficient collection and submission of report	PHO/PESU	January 2022	3,500.00	4,500.00	6,000.00	PHO/PESU	DOH CHD

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year	Year	Year		
						1	2	3		
<b>Enabling Policies</b>										
- Universal Health Care	- UHC Incorporated	- Adoption of RA 11332	- To empower ESU's on surveillance and Data Collection	- Sangguniang Panlalawigan	2022				PHO/PESU	Provincial LGU
<b>Leadership</b>										
- Lack of training	- Well-trained and competent ESU Staff	- Training on Basic Epidemiology and Event Based Surveillance	- Capacitated and competent PESU	PESU & PHO MHO on infectious disease	2022	60,000.00	75,000.00	90,000.00	PHO/PESU	DOH CHD
<b>Health Promotion Unit</b>										
<b>Structure</b>										
- Assigned personnel to implement HEPO Programs	- Creation of HEPO Unit	- Establishment of Health Promotion Unit	- HEPO Section Established  1 Supervising HEPO III  2 HEPO II are hired assigned	PHO HPU	1st Quarter 2022				PHO-HPU	DOH CHD
<b>Competencies</b>										
- CSC Eligible - CSC Eligible	- RN/Other allied professional with 2 year experience	- Training for HEPO	- Trained and Effective HEPO	PHO HPU	1st Quarter 2022	60,000.00	75,000.00	90,000.00	PHO-HPU	DOH CHD

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year	Year	Year		
						1	2	3		
<b>Management System</b>										
- No multimedia/IT System	- Operating Media and IT System	- Purchase of IT Equipment	- Updated IT System and Efficient Management System	PHO HPU	2022	130,000.00			PHO-HPU	DOH CHD
<b>Enabling Policies</b>										
- Non Functional HEPO	- Functional HEPO in every RHU	- Adaptation of RA 11223 thru E.O	- Adapted the UHC Law	PHO HPU	2022				PHO-HPU	DOH CHD
<b>DISASTER RISK REDUCTION MANAGEMENT ON HEALTH</b>										
<b>Structure</b>										
- DRRMH Personnel with non-functional and tested processes and system to control health risk relating to disaster and emergency	- Created a DRRM Unit/ system with function province-wide DRRM-H system to manage and mitigate the adverse effects/impacts and health consequences of emergencies/disasters	1. Establishment of DRRMH Section 2. Executive Order on the approval of the province-wide DRRMH Unit	1. 1 Senior HPO, 1 HPO, 1 ADAS hired designated and/or appointed 2. Institutionalized and functional province-wide DRRM-H Unit with system to manage and mitigate adverse effects/impacts and health consequences of emergencies/disasters	PHO DRRMH	1st Quarter 2022	121,272.00 (SHPO) 402,900.00 (HPO I)			PHO-DRRMMH	DOH CHD
- DRRMH Manager	- Knowledgeable and efficient DRRMH Mgr.  - With Asst. DRRMH Mgr.	- Creation of a functional DRRMH Unit  - Hiring/delegation of an Asst. DRRMH Mgr.	- Effective management and collaboration with stakeholders  - Support in the DRRMH activities and Management	PHO DRRMH  PHO DRRMH	Last Quarter 2021  1st Quarter 2022	60,000.00	75,000.00	90,000.00	PHO-DRRMMH  PHO-DRRMMH	DOH CHD

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year	Year	Year		
						1	2	3		
<b>Competencies</b>										
- Registered Nurse	- Doctor of Medicine/ Registered Nurse/other paramedical courses, who has been working in DRRM unit with minimum 2 years of experience in DRRM Unit  - With training on occupational medicine nursing or other related courses	- Completed the training on disaster thematic areas	- Realistic health programs on DRRMH towards resiliency	PHO DRRMH	1st Quarter 2022	25,000.00	45,000.00	-	PHO- DRRMMH	DOH CHD
<b>Management System</b>										
- Unreliable and slow internet connection	- Increased ability to communicate in and out of the workplace and improved networking capabilities	- Application to increase internet bandwidth	- Updated response and improved networking capabilities	PHO DRRMH	1st Quarter 2022	3,500.00	4,500.00	5,500.00	PHO- DRRMMH	DOH CHD
- Mobile communication budget not available		- Allocate monthly load card for DRRMH Unit		PHO DRRMH		3,000.00	3,500.00	4,000.00	PHO- DRRMMH	DOH CHD

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year	Year	Year		
						1	2	3		
- Laptop	- Operating and with high capacity processor, compatible with updates and could open multiple application at the same time	- Allocate budget for a new unit	- Increased productivity and efficiency	PHO DRRMH	1st Quarter 2022	130,000.00			PHO-DRRMMH	DOH CHD
- No multimedia system	- More effective verbal and visual presentations during the conduct of training	- Allocated budget for a device	- Audiences would easily understand the training presentations and contents of the learning objectives	PHO DRRMH	1st Quarter 2022				PHO-DRRMMH	DOH CHD
<b>Enabling Policies</b>										
There are processes and regulations to control health risk relating to disasters and emergency but not yet fully implemented and tested										
- RA No. 11223 Universal Health Care Act	- Provided with healthy living conditions, and protected from hazards and risk that could affect their health.	- Draft processes and procedures and express relevant legislatures	- There are existing processes and regulation to control health related emergencies and relevant legislatures are in place to respond to a certain hazard.	PHO DRRMH	1st Quarter 2022	5,000.00	6,000.00	7,000.00	PHO-DRRMMH	DOH CHD
- RA No. 10121 Philippine Disaster Risk Reduction and Management Act of 2010	- the state shall adopt a disaster risk reduction and management approach and promote the involvement of all sectors and all stakeholders concerned	- draft processes and procedures and express relevant legislatures	- There are existing processes and regulations to control health related emergencies and disasters situation and relevant legislatures are in place to respond to a certain hazard.	PHO DRRMH	1st Quarter 2022					

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year	Year	Year		
						1	2	3		
<b>Knowledge and Learning</b> - HERO (Health Emergency Response Operations) - Sub-National PHEMAP (Public Health Emergency in Asia and the Pacific) - MCIM (Mass Casualty Incident Mangement) - Wash in Emergency - Psychological First Aid - BLS Training - First-Aid Management	- Mastery of knowledge and skills to be able to promote standardized procedures	- Provide a budget for learning and development	- Acquire skills to increase the quality of output and enhance the level of performance in every task and ensure to standardized procedures	PHO DRRMH	1st Quarter 2022	75,000.00	90,000.00	12,000.00	PHO-DRRMMH	DOH CHD
<b>Leadership</b> - Deliver technical support and draft procedures to standardized task	- Provides leadership in the DRRMH Unit	- Allocated budget for learning and development	- Set-up and achive goals	PHO DRRMH	1st Quarter 2022	60,000.00			PHO-DRRMMH	DOH CHD



Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year	Year	Year		
						1	2	3		
<b>HEALTH SYSTEM SUPPORT DIVISION</b>										
<b>Supply Chain Management Unit</b>										
<p><b>Structure</b></p> <p>- With established office to manage supply chain management unit</p>	<p>- Establish an efficient and effective Supply Chain Management Unit as a main support provider of the province</p>	<p>- Establishment of a Supply chain management unit</p>	<p>- A unit or office that will involve in planning, forecasting, ordering, delivery, inspection, acceptance, storage, inventory, distribution, utilization and disposal of medical supplies, materials and equipments for all PLGU hospital and RHUs as main support provider of the province</p>	<p>PHO-HSSD-Supply Chain Management Unit</p>	<p>2022-2024</p>				<p>PHO-HSSD</p>	<p>DOH,GPPB</p>

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year	Year	Year		
						1	2	3		
<b>Competencies Knowledge and Learning</b>  - In adequate relevant training for the Supply Chain Management	- Train to implement efficient and effective supply chain management unit	1. Training on RA 9184 Government Procurement Policy Board  2. Training on supply chain management  3. Training on Cold Chain Management	- Trained and well-equip supply chain management unit personnel	PHO-HSSD-Supply Chain Management Unit	2022-2024				PHO-HSSD	DOH
<b>Management System</b>  - Availability of EMR which can enhance to include inventory system	- Enhancement of EMR software for inventory monitoring	- Recommendation to existing EMR provider to develop inventory system	- Full implementation of EMR with inventory system	PHO-HSSD-Supply Chain Management Unit	2022-2024	5,825,964.16	7,283,195.14		PHO-HSSD	DBP Medix
<b>Enabling System</b>  RA 9184	- Adequate knowledge of personnel of the implementing rules and regulation of RA 9184, the COA Rules and existing policies of DOH	- Attend relevant training, refresher, courses and seminars	- All personnels are knowledgeable to the enabling policies of the Supply Chain Management	PHO-HSSD-Supply Chain Management Unit	2022-2024				PHO-HSSD	GPPB

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year	Year	Year		
						1	2	3		
<b>Leadership</b>  - Designated of a competent unit head to properly supervised the proper implementation of the unit policies	- Unit head must be with a highly technical knowledge and should draft policies and necessary standard operating procedure as a basis of proper implementation	- Attend relevant workshop seminars and training for supply chain management	- All personnels are well trained and knowledgeable to supply chain management	PHO-HSSD-Supply Chain Management Unit	2022-2024				PHO-HSSD	GPPB-DOH
<b>HRH Management and Development Unit</b>										
<b>Structure</b>  - No Specific office under Provincial Health Office to manage HRH Management and Development Unit	- Ensure the formulation and implementation of a Province wide Health Human Resources Master Plan that will provide policies and strategies for the appropriate generation recruitment, retraining, regulation, retention and re-assessment of health workforce based on population health needs	- Ensure adequate/ equitable, compassionate and responsive HRH at all levels to deliver health care through the continuum of promotive, preventive, curative, rehabilitative health interventions.	- All personnels must 1. Develop highly skilled and highly motivated health workers 2. Ensure adequate and equitable distribution of health workers across the province 3. Contribute in improving population health outcomes	PHO-HSSD-HRH Management and Development Unit	2022-2024				PHO-HSSD	DOH

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year	Year	Year		
						1	2	3		
<b>Competencies Knowledge and Learning</b>  - Inadequate training for UHC human resource for health master plan	- Well equip HRH Management Development personnel to be able to implement HRH master plan	- Enhance HRH competencies by enabling them to engage in learning and development through traditional and alternative learning methods including the use of technology, and providing coaching, mentoring, and supportive supervision and developing the careers of volunteer and professional health workers	- HRH Management Development Unit will be able to provide policies and strategies for the appropriate generation, recruitment, retraining, regulation, retention, and reassessment of the health workforce based on population health needs	PHO-HSSD- HRH Management and Development Unit	2022-2024				PHO-HSSD	DOH
<b>Management System</b>  - Availability of EMR which can enhance to include a system that will fit their task.	- Strengthen information systems/data on HRH for monitoring, informing decision making, ensuring accountability, improve recruitment of HRH fit for practices to sustainably produce and deploy HRH and to promote greater HRH retention the health sector leading adequate and equitable HRH distribution vis-à-vis	- Recommendation to existing EMR provider to develop a system suited for HRH management and development	- Full implementation of EMR with a develop information system suitable for HRH management and development	PHO-HSSD- HRH Management and Development Unit	2022-2024	2,036,395.98	4,077,027.26	3,958,784.92	PHO-HSSD	DOH

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year	Year	Year		
						1	2	3		
<p><b>Enabling Policies</b></p> <p>- Universal Health Care Act RA 11223</p>	<p>local health needs</p> <p>- Ensure the implementation of UHC HRH Master Plan</p>	<p>- Attend relevant training provide by the concerned agencies (DOH)</p>	<p>- Implementation of the strategic objective of UHC HRH master plan (short term)</p>	<p>PHO-HSSD-HRH Management and Development Unit</p>	<p>2022-2024</p>				<p>PHO-HSSD</p>	<p>DOH</p>
<p><b>Leadership</b></p> <p>- No specific office under Provincial Health Office to manage HRH Management and Development Unit</p>	<p>- Designation or creation of a new plantilla position of a competent unit head to supervised for the proper implementation of the unit policies</p>	<p>- Attend relevant training to familiarize UHC master plan and its strategic objectives</p>	<p>- Thorough supervision of the unit head for the proper implementation of the unit policies</p>	<p>PHO-HSSD-HRH Management and Development Unit</p>	<p>2022-2024</p>				<p>PHO-HSSD</p>	<p>DOH</p>
<b>Planning Unit</b>										
<p><b>Structure</b></p> <p>- No specific office under Provincial Health Office to manage HSSD-Planning Unit</p>	<p>- Establish an efficient and effective HSSD-Planning Unit</p>	<p>- Creation or designation of a competent personnel that will manage the unit</p>	<p>- A reliable office that will formulate the province wide health plans, goals and objective including investment and budget plans for health</p>	<p>PHO-HSSD-Planning Unit</p>	<p>2022-2024</p>				<p>PHO-HSSD</p>	<p>DOH</p>

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year	Year	Year		
						1	2	3		
<b>Competencies Knowledge and Learning</b>  - No specific office under Provincial Health Office to manage HSSD-Planning Unit	- Well equip and trained personnel to properly implement the policies and procedures of the unit	- Attend relevant workshops seminars and trainings for HSSD-Planning Unit	- Will be able to provides technical assistance, consulting and advisory services on matters pertaining to health planning, program and project development.	PHO-HSSD-Planning Unit	2022-2024				PHO-HSSD	DOH
<b>Management System</b>	- Develops and coordinates sectoral and internal systems and processes for health planning and program development  - Manages the health planning process including monitoring and review of national programs, projects and expenditures for health	- Attend training and seminars to familiarize the task of HSSD-Planning Unit to properly implement the policies and procedure of the unit	- Manage and facilitate the implementation of the programs and projects.	PHO-HSSD-Planning Unit	2022-2024				PHO-HSSD	DOH
<b>Enabling Policies Leadership</b>	- Designation or creation of a new plantilla position of a competent unit head to supervised for the proper implementation of the unit policies	- Attend relevant workshops seminars and trainings for HSSD-Planning Unit	- Will be able to establish an office with competent and knowledgeable personnel	PHO-HSSD-Planning Unit	2022-2024				PHO-HSSD	DOH

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year	Year	Year		
						1	2	3		
<b>Quality and Performance Monitoring Unit</b>										
<b>Structure</b> - With an established Quality and Performance Monitoring Unit with a limited coverage (e.g Provincial, District and Medicare Hospitals)	- Established an office that will monitor the quality and performance of the Health System of the Province	- Creation or designation of a competent personnel that will help implement policies and procedures of the unit	- An establish office that will maintain a network system ensure effective operation; economic and efficient use of resources; compliance with policies, procedures, laws and regulation; safeguarding of assets & interest from losses; and reliable information	PHO-HSSD- Quality and Performance Unit	2022-2024	3,055,960.20	4,459,909.68	5,841,247.40	PHO-HSSD	DOH
<b>Competencies Knowledge and Learning</b> - With a competent personnel that are currently handling the quality and performance monitoring unit limited to PDMH.	- Add, Create and Designate competent personnels that will monitor the quality and performance of the health system of the province	- Attend refresher courses (e.i ISO, DAP and DOH) and other relevant training that will help enhance the function of the unit	- With an equip, competent and knowledgeable team that will monitor the quality and performance of the province.		2022-2024				PHO-HSSD	DOH
<b>Management System</b> - Currently compliant with ISO standard for PDMH	- Established a network system that will monitor the effective operation; compliant with ISO standards policies and procedures.	- Attend refresher courses (e.g ISO, DAP and DOH) and other relevant training that will help enhance the function of the unit	- An establish office with network system that will monitor the Health System of Province	PHO-HSSD- Quality and Performance Unit	2022-2024				PHO-HSSD	DOH

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year	Year	Year		
						1	2	3		
<p><b>Enabling Policies</b></p> <ul style="list-style-type: none"> <li>- ISO 9001 Universal Health Care Act (RA 11223)</li> </ul>	<ul style="list-style-type: none"> <li>- Ensure compliance to ISO standards that will serve as the basis of the implementation of policies and procedures of the unit.</li> </ul>	<ul style="list-style-type: none"> <li>- Maintain compliance to ISO standards.</li> </ul>	<ul style="list-style-type: none"> <li>- All policies and procedures of the health system of the Province is in compliance with ISO standards, implementing rules and regulation of RA 11223 and DOH policies.</li> </ul>	PHO-HSSD- Quality and Performance Unit	2022-2024				PHO-HSSD	DOH
<p><b>Leadership</b></p> <ul style="list-style-type: none"> <li>- With a competent personnel that are currently handling the quality and performance monitoring unit limited to PDMH.</li> </ul>	<ul style="list-style-type: none"> <li>- Designation or creation of a new plantilla position of a competent unit head to supervised the monitoring of quality service and performance of the Health System of the Province.</li> </ul>	<ul style="list-style-type: none"> <li>- Attend refresher courses (e.g ISO, DAP and DOH) and other relevant training that will help enhance the function of the unit.</li> </ul>	<ul style="list-style-type: none"> <li>- An office that will help enhance and maintain the high quality health care system of the province.</li> </ul>	PHO-HSSD- Quality and Performance Unit	2022-2024				PHO-HSSD	DOH
<b>Health Information System Unit</b>										
<p><b>Structure</b></p> <ul style="list-style-type: none"> <li>- With ongoing construction of designated office at new hospital building</li> </ul>	<ul style="list-style-type: none"> <li>- To establish an standard filling space requirement to accommodate both</li> </ul>	<ul style="list-style-type: none"> <li>- Enhance Provincial Health Information Management Unit in</li> </ul>	<ul style="list-style-type: none"> <li>- Well maintained, organized, ease in processing, and safe kept Medical Records.</li> </ul>							



Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year	Year	Year		
						1	2	3		
	active, inactive, and incoming health records which is ideally separate from the working area.	accordance with the DOHs requirements.		Provincial Health Information Management Unit	2022-2024				PHO-HSSD	DOH
<b>Competencies Knowledge and Learning</b>  - Engaging in any available relevant training and workshop on records management and health data analytics.	- Continous training and affiliation in governing agencies such as DOH and NAP to keep posted on latests updates.	1. RA 10173, also known as the Data Privacy Act of 2012 and its Implementation Rules and Regulation (IRR)  2. Training on RA 9470, also known as the National Archives Act of the Philippines 2007 which includes the DOH Circular No. 70.  3. Training on International Health Record Standards as defined by the Joint Commission International Accreditation Standards.	- Competent and equipped personnel	Provincial Health Information Management Unit	2022-2024				PHO-HSSD	DOH

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year	Year	Year		
						1	2	3		
<b>Management System</b> - With existing Hospital Information System (HIS) to facilitate EMR	- Maximize the capability of HIS-Medix system to improve records management and issuances, and provide health data analytics desired output for Hospital Statistics.	- Recommend to HIS-Medix system to develop a use-friendly interface as functional unit of EMR.	- Filing and retrieval of medical records and any document information are readily accessible.	Provincial Health Information Management Unit	2022-2024				PHO-HSSD	DOH
<b>Enabling Policies</b> 1. RA 9470  2. RA 10173	- Adequate knowledge and awareness of the existing law and guidelines on proper storage and disposition of Medical Records  - Adequate knowledge and awareness of the existing guidelines on data privacy, an act protecting Individual Personal Information and Communication System in the Government and the Private Sector.	- Attend relevant, training refresher, courses and seminars  - Attend relevant training and update, especially on technological aspect.	- Competent decision making manifested by the personnel in dealing with clients.  - Competent decision making manifested by the personnel in dealing with clients.	Provincial Health Information Management Unit  Provincial Health Information Management Unit	2022-2024  2022-2024				PHO-HSSD  PHO-HSSD	DOH  DOH

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year	Year	Year		
						1	2	3		
<b>Leadership</b> - Thorough Supervision of quality of records because revenues generated through reimbursements from third party payers are dependent on it.	- To maintain an organized, systematic, and properly sorted medical records.	- Attend relevant training, workshop and seminars for records management and familiarize the technicalities of Electronic medical Records (EMR) from the system to maximize its capacity.	- The quality of records and documentation are good prior to archiving and less in and out-patient charts are returned to wards.	Hospital Health Information Management Section	2022-2024				PHO-HSSD	DOH
					<b>TOTAL</b>	21,782,542.18	23,252,216.46	25,874,133.82		

**CAPACITY DEVELOPMENT AGENDA**  
Province of Sorsogon

Name of Office: **PROVINCIAL SOCIAL WELFARE AND DEVELOPMENT OFFICE**

Performance Area/Governance Sector		
	Current State	Desired State
		<p><b>Goals:</b></p> <ul style="list-style-type: none"><li>- To improve the delivery of social protection and social welfare services and preparation for full implementation of SC Mandanas Ruling</li></ul>

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance						
						Year	Year	Year								
						1	2	3								
<b>Structure and Program Implementation</b>  1. Absence of facilities to provide protective custody to identified clients  2. Limited personnel implementing the programs  3. Job Order personnel serves as manpower support	- Functional residential facilities: ● Home for Older Persons ● Harung Paglaum for Former Rebels ● Bahay Pag-asa for CICL  - Streamline of Organizational processes	- Hiring of three (3) SWO III in permanent status and completion of all center's staff and budget allocation to commence the Operation of the Centers.  - Creation of Division Chief per program	- Created positions and hired staff of the centers: For initial phase; 3 Center Head in permanent status, contractual workers for SWO II, 1 after care RSW, 18 Caregivers/ Housekeepers, 2 Cook, 2 Social Welfare Aid, 2 Storekeeper IV, 2 Utility Workers and 7 Watchman  - 2 SWO IV to act as Division Chief for community based-programs and center-based programs and A.O IV as Division Chief for Administrative Divisions	Program implementors for the residential facilities  Division Chief	2024	complete staff for the centers 7,239,900.00			CSC							
										- Appointment/designation of a Planning Officer	- SWO II to act as Planning Officer	Planning Officer	2021	203,568.00	PSB, SB	CSC
										- Creation of PDAO staff, trained to PWD-related laws and policies, as well as their functions	- Creation of Persons With Disability Affairs Office (PDAO) and Appointment of PDAO (SG 10)	1 - PDAO Appointed	2021			

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year	Year	Year		
						1	2	3		
<b>Programs staff needs enhancement on program management</b>	- To enhance competencies of program and service implementers	<ul style="list-style-type: none"> <li>- Conduct capability building interventions on relevant issues and program implementation and updates:</li> <li>- Home care support services</li> <li>- Psychosocial Interventions</li> <li>- Home Care Support</li> <li>- Counselling</li> <li>- Anger Management</li> <li>- Project Proposal Making</li> <li>Basic concepts on monitoring and evaluation</li> <li>- Stress Management</li> <li>- Grievance Management Process</li> <li>- Social work enhancement in handling court related cases</li> </ul>	- Personnel are oriented and trained	All personnel: Permanent and Job Order	2022-2024	500,000.00	250,000.00	250,000.00	PSWDO, FSCAP, PWD	DWSD, PSWDO



Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year	Year	Year		
						1	2	3		
<b>Low functionality of LCPC PCAT VAWC</b> - regularity of meetings conducted	- Functional LCPC and PCAT VAWC, etc. with regular meetings	- Re-visit of ordinances and office order re: Regular Schedule of Quarterly Meetings of LPC and MCAT VAWC, etc.	- Re-visited ordinances and functional committees	Regular meetings conducted	2021-2024	15,000.00	15,000.00	15,000.00	PSWDO, all committees, and other line agencies	PSWDO, DSWD, DILG
<b>Management System</b>  - Absence of database on all clientele groups of social services  - Regular monitoring, evaluation and assessment of social services	- Database on all clientele groups of social services created and used	- Creation of Database System on all clientele groups of social services created	- Database system on all clientele groups of social services created	PSWDO	2021	150,000.00			PSWDO	PSWDO
<b>Enabling Policies</b>  - Updating of Ordinances with regards to social service  <b>Knowledge and Learnings</b>	- Updated Ordinances	- Lobbying for legislative support	- Number of ordinances passed and or updated	SB	2021-2024	N/A			PSWDO/SB	LGU/Local Sangguniang
<b>Leadership</b>  - Regular meetings within the sectors/partner stakeholders	- Active coordination and participation	- Consultation workshop	- Number of CSO, NGO representative collaborated	PSWDO & CSOs/NGOs	2021-2024	50,000.00	50,000.00	50,000.00	PSWDO	CSOs/NGOs



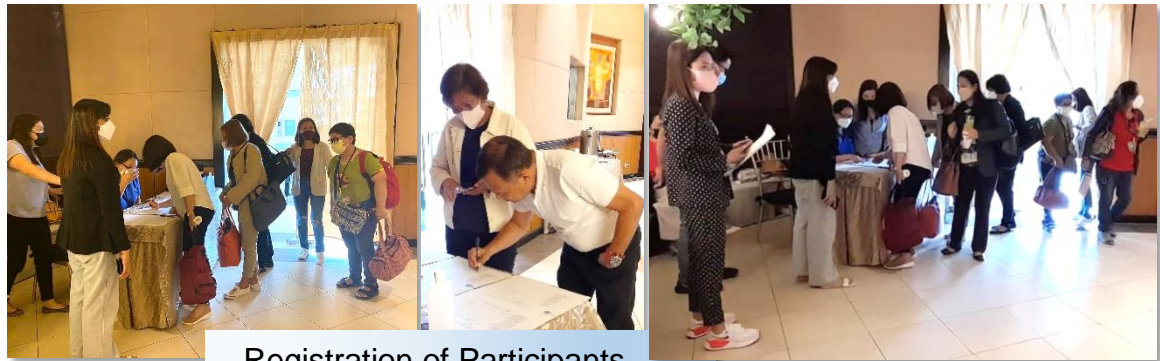
# Photo Documentation:

## Formulation of the Executive-Legislative Agenda 2023-2025

September 1-3, 2022

The Avenue Hotel, Naga City

### Day 1



Registration of Participants



Preliminaries





Honorable **Board Member Edmundo A. Atutubo** delivering his Opening Message in behalf of the Governor.



Welcome Message of Honorable **Vice-Governor Krunimar Antonio D. Escudero II**



**Mr. Dominador O. Jardin, PPDC** discussing the Overview of the Activity



**Ms. Mabel Morano** of DILG discussing the context and framework of ELA



Honorable **Governor Edwin "Boboy" B. Hamor** during the presentation of his Priority Thrusts/Platform of Governance



**Atty. Rodolfo Dealca**, SP Secretary, presenting the Priority Legislative Agenda of the Sanggunian



Workshop proper and presentation of outputs per sector



**Day 2**



**PD Julius Cal-Ortiz** discussing the alignment of development plans to national priorities and Sustainable Development Goals (SDGs)

Workshop proper and presentation of outputs per sector



**Day 3**



Workshop proper and presentation of outputs per sector



Commitment signing of participants



**The participants of the ELA 2023-2025 Formulation**





Republic of the Philippines  
Province of Sorsogon  
OFFICE OF THE PROVINCIAL GOVERNOR  
Sorsogon Capitol Compound



EXECUTIVE ORDER NO. 54 - 2022

S. 43  
DHL

**CREATING THE SORSOGON PROVINCIAL EXECUTIVE - LEGISLATIVE AGENDA - TECHNICAL WORKING COMMITTEE (SPELA-TWC) AND FOR OTHER PURPOSES**

WHEREAS, Section 106 of Republic Act No. 7160, otherwise known as the "Local Government Code of 1991," mandates the Local Government Units to prepare a comprehensive multi-sectoral development plan to be initiated by the Local Development Council (LDC) and to be approved by the Sanggunian; and

WHEREAS, DILG Memorandum Circular 2018-114 dated July 18, 2018, "Clarificatory Guidelines on the Formulation of the Executive-Legislative Agenda (ELA)", clearly situate the ELA in light of the recent planning considerations and policies governing the preparations of mandated plans, it also clarifies the formulation process and provides guidance in the conduct of the newly elected officials (NEO) program;

NOW, THEREFORE I, EDWIN "BOBOY" B. HAMOR, Governor of the Province of Sorsogon, by virtue of the powers vested in me by law, do hereby order:

**Section 1. Creation and Composition of the Sorsogon Provincial Executive-Legislative Agenda - Technical Working Committee (SPELA-TWC).** - The Sorsogon Provincial Executive-Legislative Agenda - Technical Working Committee (SPELA-TWC) is hereby created and shall be composed of the Provincial Planning and Development Coordinator, Mr. Dominador O. Jardin as Head, and the following as Members, to wit:

- a. Hon. Krunimar Antonio D. Escudero II - Vice-Governor
- b. Mr. Franco Eric O. Ravanilla - Provincial Administrator
- c. Mr. Arthur M. Balmadrid - PHRMO
- d. Ms. Rosalina V. Hainto - PGSO
- e. Ms. Maria Cristina M. Labay - PBO
- f. Ms. Rena M. Garcia - PACCO
- g. Ms. Ma. Lorilyn D. Te - PTO
- h. Engr. Rene Loreto L. Gilbas - PASSO
- i. Atty. Ron Ely L. Espinosa - PLO
- j. Atty. Cesar J. Balmaoede - PIAO
- k. Ms. Christine F. Sinoua - PLIC
- l. Dr. Renato B. Bolo, Jr. - PHO
- m. Ma. Grace C. Jardin - PNO

- n. Ms. Blesilda D. Bontigao - PSWDO
- o. Engr. Raden D. Dimaano - SPDRRMO
- p. Ms. Maria Elsie F. Toca - PESO
- q. Dr. Maria Teresa V. Destura - OPAG
- r. Dr. John Ashley M De Castro - PVET
- s. Mr. Bobby G. Gigantone - SPTCAO
- t. Engr. Maribeth L. Fruto - PENRO
- u. Engr. Odessa B. Tejada - PEO
- v. Mr. Salvador J. Mendoza, Jr. - SPIO
- w. Mr. Carmelo H. Griarte - ICTO
- x. Ms. Cristina C. Jamoralin - PGAD
- y. Ms. Julius E. Edma - PYDO
- z. Mr. Tito R. Migo, DENR
- aa. Engr. Merla Reveche, DPWH, 1st ED
- bb. Engr. Felix M. Dimaano, Jr., DPWH, 2nd ED
- cc. Five (5), Civil Society Organization (CSO's) to be chosen in accordance with DILG-MC No. 2019-72. The CSO must represent the sectoral or functional committees of the PDC.

**Section 2. Roles and Responsibilities of the SPELA-TWC.** - The SPELA-TWC shall be the overall committee responsible for formulating the Executive-Legislative Agenda for CY 2023-2025 through sectoral contribution in crafting the provincial goals, mission, vision, strategies and program, projects, and activities (PPAs).

**Section 3. Secretariat.** - The Provincial Planning and Development Office (PPDO) shall serve as the Secretariat and shall assist in the administrative preparation, coordination, and documentation of all activities and in the consolidation of sectoral output.

**Section 4. Support Requirements.** - The SPELA-TWC may call upon the assistance of relevant units and/or LGU personnel through the respective department heads, in the implementation of various activities relative to the provincial development plan.

**Section 5. Separability Clause.** - If any provision of this Executive Order is declared invalid or unconstitutional, the other provisions not affected thereby shall remain valid and subsisting.

**Section 6. Incorporation Clause.** - All laws, legal orders, rules, and regulations that have been issued and/or will be issued by the duly constituted authorities of the Republic of the Philippines related to this issuance are hereby incorporated into this Order and made an integral part hereof. In case of conflict, such laws, legal orders, rules and regulations shall have precedence over the provisions of this Executive Order.

**Section 7. Repealing Clause.** - Any Executive Order and/or Administrative Order previously issued that is inconsistent with the



provisions of this Executive Order shall be considered repealed, amended, or modified accordingly.

**Section 8. Effectivity.** – This Executive Order shall take effect immediately upon its issuance as stated hereunder.

**DONE**, this 31<sup>st</sup> day of August, 2022 in the City of Sorsogon, Province of Sorsogon.

  
**EDWIN BOBOY™ B. HAMOR**  
Governor