

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2019
LGU: Floridablanca, Pampanga

Mandate : The Office of the Mayor shall undertake general administration, executive direction, control and supervision of the operation of the municipal government and shall initiate the efficient implementation of policies, plans, programs, projects vital to the promotion of general welfare of the people

Vision : A well-organized office with highly professionalized personnel capacitated with knowledge and skills in the delivery of basic services to the people

Mission : To provide basic services to our constituents leading to a progressive and quality life through the executive leadership

Organizational Outcome :

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
2000-100	Human Resource Development Program	Annual Seminar/ Training for municipal officials & employees	Conducted & attended conferences seminars, trainings on subjects important for the promotion of general welfare of the municipality	170 officials & employees sent to various seminars to increase their competency level & enhance their skills and capabilities	8,656,507	9,352,310 4,000,000	1,000,000	19,008,817
1000	Peace and Order Program	Implementation of Peace and Order Plan	Formulation of the Integrated Area Community Public Safety Plan of the Municipality	Integrated Area Community Public Safety Plan of the Municipality formulated & implemented		2,700,000		2,700,000
000	Traffic Management Program	Strict enforcement of traffic rules & regulation	Improved traffic situation in the municipality	10 traffic enforcers deployed to strategic areas		2,100,000		2,100,000
000	Business Permit and Licensing One Stop Shop Issuance of permits and licenses	Speedy release of business permits	Faster & more efficient processing of business permits	1,200 business practitioners 1,600 business permits issued				
000-300	Special Program for the Employment of Students	Provision of summer employment to students	Poor but deserving students provided summer employment	100 students provided summer job		562,620		562,620
	Alternative Learning System	Provision of non-formal education to Out-of-School Youth	Out-of-School Youth provided non-formal education	19 ALS volunteers provided honorarium 1,000 OSY provided non-formal education		300,000		300,000

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2000-300	Public Employment Service Office	Provision of employment to job applicants career coached Gr 10 students, provision of skills & knowledge to coordinators & brgy officials with AIR/ATIP	Local Recruitment Activity, Job Fair, Career Guidance Coaching, Anti-Illegal Recruitment Human Anti-Trafficking	500 applicants 1500 Grade 10 students coached		1,239,126		1,239,126
2000-100	Sulong Dunong Program	Provision of educational assistance to students	Poor but deserving students provided educational assistance	530 students provided educational assistance		1,329,500		1,329,500
2000-200	Medicare Para Sa Masa	Poor families enrolled to the National Health Insurance Program	Provided medical insurance to indigent families	250 families enrolled to the NHIP		660,000		660,000
2000	Implementation of RA 9003	Full implementation of Ecological Solid Waste Management Program	Strict enforcement of waste segregation & public information campaign on proper waste disposal	100% increase level of public awareness among home owners, brgys schools & business establishments		4,000,000		4,000,000
3000-300	Livelihood Program	Provision of Self-Employment Assistance	Provided skills training to the unemployed & provide them with self-employment assistance	360 individuals provided self-employment assistance				
2000	People's Law Enforcement Board	Conduct hearings and resolve cases of erring PNP officers	Improved professionalism & restore discipline & credibility among members of the police force	Hearings conducted & cases resolved & decided on those filed against erring officers of PNP		250,000		250,000
	Cultural & Arts Program - Preservation and Observation of cultural heritage of the municipality	Celebration of Sinukwan Festival, Pinukpukan Festival, 152nd Founding Anniversary of the mun & observation of other historical events	Founding anniversary of the municipality commemorated & other historical events observed	10 activities		1,000,000		1,000,000

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	Aid to Barangays	Provision of assistance to 33 barangays	Financial subsidy to barangays	33 barangays provided financial subsidy		66,000		66,000
	Sports Development Program	Conduct of Annual Palarong Pambayan	Annual Inter-Brgy Basketball and Volleyball League conducted and support to various sports activities of barangays	Conduct of 1 Inter-Brgy Basketball & Volleyball League & 1 Municipal Inter-Dept Basketball & Volleyball Tournament		1,500,000		1,500,000
	Priority Community Development Projects	Implementation of various development projects	Financial subsidy to various barangay projects	Barangay projects are provided financial or material subsidy		15,000,000		15,000,000

Prepared:
VERONICA D PINEDA
LEO / OIC, Admin Officer

Reviewed: Local Finance Committee
LOTA S CRUZ
MPDC
MARIETA T SANTOS
Mun Budget Officer

OLIVIA O MARI
Mun Accountant
ALBERT P SOTO
Mun Treasurer
Approved
DARWIN R MANALANSAN
Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2019

LGU: Floridablanca, Pampanga

Mandate: The Vice Mayor shall be the pesiding officer and shall sign all warrants drawn on the municipal treasury for all expenditures appropriated for the operation of the sangguniang bayan. He shall exercise the power and perform the duties and functions of the municipal mayor in cases of temporary vacancy.

Vision : Floridablanca will be a strong community with a safe, healthy and sustainable environment

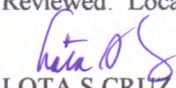
Mission : To be highly efficient and effective in harmonizing and strengthening legislative matters and coordinating with the local chief executive for the improvement of the welfare of Floridablancans

Organizational Outcome

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1000	Public Information & Dissemination	Posting of/advertising of duly enacted legisla- tion	Informed public Public feedback gathered Increased aware- ness of Florida- blancans for the strict enforcement of approved ordinances	100% increase in awareness	1,656,717	1,540,000	100,000	3,296,717
1000	Public consultation programs	Conduct of regular/ special sessions, public hearings & committee hearings	Responsive legislation based on needs and assessment of output	100% accomplished				
1000	Capability Dev't Trainings & Seminars	Attendance to trainings, seminars relative to local legislation	Improved know- ledge and skills on local legislation	3-4 trainings/ seminars attended		200,000		200,000
1000	Monitoring of Brgy Records i.e. Ordinances and Resolutions							

Prepared:

MICHAEL L GALANG
Vice Mayor

Reviewed: Local Finance Committee

LOTA S CRUZ
MPDC

MARIETA T SANTOS
Mun Budget Officer


OLIVIA O MARI
Mun Accountant

ALBERT P SOTO
Mun Treasurer

Approved:

DARWIN R MANALANSAN
Mayor

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LGU: Floridablanca, Pampanga

Mandate: The Sangguniang Bayan, as the legislative body of the municipality, shall enact ordinances, approve resolutions necessary for an efficient and effective municipal governance and appropriate funds for the general welfare of the municipality and its inhabitants

Vision : A united Sangguniang Bayan that is dedicated, God-fearing, responsible, productive and transparent in legislation that is pro-people and socially acceptable.

Mission : The Sangguniang Bayan of Floridablanca shall perform its mandated functions and duties in the realm of the Local Government Code (RA 7160) and to legislate in support to the Municipal Development Plans and attain participatory good governance and efficient delivery of basic services.

Organizational Outcome

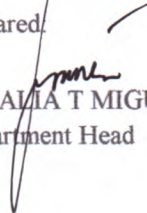
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1000	Enactment of ordinances and approval of resolutions for the general welfare of Floridablancans	Ordinances enacted, resolutions passed & approved	Ordinances and resolutions prepared and encoded	To enact ordinances & pass/approve resolutions when the need so requires	16,817,998	6,825,000	250,000	23,892,998
000	Conduct regular/special sessions, public hearing consultation	Minutes of sessions & committee reports prepared	Responsive legis-lation	100% implementation				
1000	Maintenance of legislative Tracking System (Sanggunian Information System)	Retrieval of ordinances and resolutions	Efficient retrieval & tracking of ordinances	To implement the SIS to increase efficien cy of services delivery systems				
000	Comprehensive research study, analysis and evaluation on local governance that necessi- tates legislative measure	Awareness on national & global issues that significantly influence governance	Informed public, transparent governance	To provide needed measures in legislative matters		150,000		150,000
1000	Public information and dissemination	Posting & advertising of duly enacted legislation	Ordinances and resolutions posted & advertised	100% implementation		5,000		5,000
000	Review of ordinances & annual & supplemental budget of barangays	Barangay ordinances, annual & supplemental budgets reviewed	33 barangay annual budget reviewed	100% compliance				
1000	Capability Development	Attendance to seminars, trainings, conventions	10 SB members, SB Secretary	To acquire added knowledge & be updated w/ informations for an efficient legis- lative governance		250,000		250,000

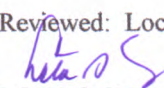
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1000	Act as Quasi-judicial body to administrative cases filed before the Sanggunian	100% attention given to act on certain cases	To be fair in rendering decision	Proper, just and prompt actions to be taken when the need arises				
1000	Barangay Resolution and Ordinances preparation/drafting monitoring	Check and review barangay resolution and ordinances as well as the minutes drafted in the conduct of barangay sessions						

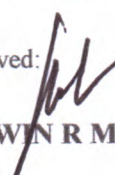
Prepared:

ROSALIA T MIGUEL
Department Head

Reviewed: Local Finance Committee

LOTA S CRUZ
MPDC

MARIETA T SANTOS
Mun Budget Officer


OLIVIA O MARI
Mun Accountant

ALBERT P SOTO
Mun Treasurer

Approved:

DARWIN R MANALANSAN
Mayor

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LGU: Floridablanca, Pampanga

Mandate: The Human Resource Management Office is in charge of establishing and maintaining a sound personnel program for the municipal government designed to promote career development and uphold the merit principle in the local government service

Vision : Our vision is to professionalize all permanent employees of the LGU to make them pro-active personnel who are continuously looking for ways and means to improve the quality of public service

Mission : To develop and implement a plan of action that responds to the strategic ways of managing the human resources to attain organizational goals

Organizational Outcome

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000	Implementation of Strategic Performance Management System (SPMS)	Office Performance Commitment Review Forms collated	IPCR/ OPCR/ DPCR submitted semi-annually	Increased efficiency among all permanent personnel	1,819,658	105,000	50,000	1,974,658
1000	Implementation of Citizens' Charter (ARTA)	Revise and Update Citizens' Charter (ARTA)	Full compliance of Citizens Charter (ARTA) for efficient and fast delivery of public service	All frontliners of the LGU				
1000	Compliance to PRIME HRM (Maturity Level I & II)	PRIME-HRM Implementation	Passing the PRIME-HRM Assessment Program	Empowerment of all employees to achieve the desired maturity level of PRIME HRM				
000	Facilitation of Appointment papers	Accurate preparation of appointment papers	Increased efficiency among newly appointed & promoted employees	100% prompt & accurate				
1000	Payroll of employees	100% review of payrolls	On-time facilitation of payrolls	100% on-time				
000	Agency remittance advice prepared/ emailed Forms A, B, C, D & E	Prepared agency remittance advice	Agency remittance advise emailed with no error 3 working days after due notice	Update all records of all employees				

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000	Leave Application/ Leave Credits/ Certifications/ Certificate of Leave Balances etc.	Updated leave credits	Administration & review on the maintenance & updated leave records of employees	All personnel with updated leave cards				
1000	Service record and Certificate of Employment	Service records updated	100% accomplished and updated service records & accurate certificate of employment issued	All personnel with updated service records				
1000	Evaluation & Monitoring of the implementation of personnel career mechanisms (PSB, SPMS, PRAISE, Grievance Machinery)	100% implementation of all career systems & mechanisms	Assurance of fair & equal treatment on merit and grievance matters	Improved boost personnel morale				
000	Attendance to seminars conducted by CSC & other gov't agencies	To keep all employees informed on all updates to improve their efficiency	Increase producti- vity	At least one seminar per year				
1000	Lakbay Aral/ Team Building/ Trainings & Seminars of Municipal Officials & Employees	Improved skills & capabilities of municipal employees for maximum delivery of quality service to the public & enhanced camaraderie/ teamwork		To provide the needed seminars of employees		1,500,000		1,500,000
1000	Health & Wellness Program for Municipal Employees (Annual Physical/Dental check-up Annual Drug-test	Improve health of employees to increase productivity, less absenteeism, reduction of long term health cost	More outputs/ increase product- ivity	Encourage all employees to focus on key health behavior		1,000,000		1,000,000

Prepared:

MARIA ROSITA B DONATO
HRMO/V

Reviewed: Local Finance Committee

LOTA S CRUZ
MPDC

MARIETA T SANTOS
Mun Budget Officer

OLIVIA O MARI
Mun Accountant

ALBERT P SOTO
Mun Treasurer

Approved:

DARWIN R MANALANSAN
Mayor

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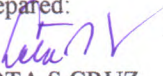
Mandate: The Municipal Planning and Development Office shall take charge in coordinating the development planning and policy formulation process of the municipal government in order to achieve the objectives of attaining sustainable economic growth

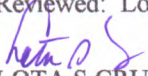
Vision : A dynamic and responsive office with responsible, committed, pro-active and innovative staff equipped with new capabilities to generate and utilize a vast array of information and technology to evolve socio-economic, physical, cultural and environmental development frameworks and policies and able to work harmoniously with other local government functionaries to support the local government to achieve its development goals

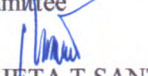
Mission : To provide an effective and efficient mechanism that promotes better quality services through the utilization of accurate, well processed information and technology that will enhance pro-active, responsive and accountable decision-making and local governance

Organizational Outcome

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
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1000	Preparation of Annual Report for CY 2018	Annual Report 2018	State of Local Governance Report prepared & submitted	100% completed	3,078,680	160,000	80,000	3,318,680
000	Preparation of 20% Municipal Dev't Plan GAD Plans & Program for CY 2020	20% Mun Dev't Plan & GAD Plan	Projects programmed be implemented	100% completed				
1000	Preparation of Annual Development and Investment Plan for CY 2020	AIP for CY 2020	AIP for CY 2020 prepared and approved	100% completed				
1000	Monitor the strict implementation of RA 9003	Monitoring reports prepared & submitted	Minimization of waste materials	100% implemented				
000	Monitor the implementation of Zoning Ordinance	Locational permits/ clearances issued to rightful owners	Maximize utilization of land resources through sustainable use	100% completed				
000	Capability Development	Attend trainings and seminars related to Planning, Zoning & Government Procurement	Enhanced competency, skills & capability updates on latest issuances	4-5 trainings/ seminars				

Prepared:

LOTA S CRUZ
MPDC

Reviewed: Local Finance Committee

LOTA S CRUZ
MPDC


MARIETA T SANTOS
Mun Budget Officer


OLIVIA O MARI
Mun Accountant


ALBERT P SOTO
Mun Treasurer

Approved:

DARWIN R MANALANSAN
Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2019

LGU: Floridablanca, Pampanga

- Mandate
- : The Municipal Civil Registry Office is mandated to enforce the provisions of Civil Registry Law (RA No. 3753), the Civil Code and other pertinent laws, rules and reulations on civil registration within the municipality
- Vision
- : The Local Civil Registry Office of the Municipality of Floridablanca is envisioned to be an active partner in the fulfillment of the Municipality's basic responsibility in rendering effective and efficient services to constituents particulary in civil registration, as it takes hold of challenges to make a difference in rendering services to the total satisfaction of the people of Floridablanca
- Mission
- : The Civil Registry Office shall focus its efforts in providing a more responsive, efficient and effective civil registration services and maintain an efficient and systematic recording, preservation and retrieval of civil registry records.

Organizational Outcome

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000	Civil registration	Certificate of Live Birth Certificate of Marriage Certificate of Death Marriage License Registry Book Certified copies	Applications processed and released Applications processed Registered documents posted in the Registry Book Certified copies processed	100% processed w/ no error 100% processed w/ no error 100% posted 100% processed w/ no error	2,457,610	205,000	60,000	2,722,610
1000	Conduct mobile civil registration, information dissemin-ation and seminars	Certificate of Live Birth Certificate of Marriage Certificate of Death	Applications processed and released	100% processed w/ no error				
1000	Key-in/computerize all registered civil registry documents filed at the archives of the office	PHILCRIS Database	Registered documents encoded in the PHILCRIS database	100% encoded with no error				
1000	Equip and furnish the office with necessary equipment	Purchase of computers	2 units computer	100% completed			60,000	60,000

Prepared:

VAP FERNANDO
Municipal Civil Registrar

Reviewed: Local Finance Committee

LOTA S CRUZ
MPDC

MARIETA T SANTOS
Mun Budget Officer

OLIVIA O MARI
Mun Accountant

ALBERT P SOTO
Mun Treasurer

Approved:

DARWIN R MANALANSAN
Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2019

LGU: Floridablanca, Pampanga

Mandate: The Municipal Budget Office shall maintain a systematic budgeting control of the municipal funds and shall ensure an efficient and effective management and utilization of municipal resources

Vision : An Office aimed at developing an improved budgeting system that would enhance transparency, accountability and increase public participation in the formulation of the municipal budget

Mission : To formulate the annual general fund budget of the municipality in a way that ensures the equitable, prudent, transparent and proper allocation, programming and prioritization of funds that would support the programs of the municipal government that are geared to improve the quality of life of Floridablangcans

Organizational Outcome

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
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1000	Preparation of annual budget for CY 2020	Annual General Fund Budget for CY 2020	Annual Budget prepared	Prepared & submitted to SB before October 16	1,552,987	75,000	20,000	1,647,987
1000	Preparation of supplemental budget	Supplemental Budgets for CY 2020	Supplemental budgets prepared	Prepared & submitted as the need arises				
1000	Review of Barangay Annual & supplemental budgets	Review of CY 2019 Barangay Annual budget & supplemental budget	Barangay annual & supplemental budgets reviewed & endorsed to SB	33 barangay annual budget reviewed				
1000	Registry of Appropriation Allotment & Obligation	RAAO maintained	Posting of OBr to RAAO	4 RAAOs maintained (PS, MOOE, CO, SEF)				
1000	Quarterly Reports	Utilization Reports - 20% Dev't Fund LDRRM Fund Special Education Fund SAAO	Quarterly reports prepared & posted	Reports prepared 10 days after each quarter				
1000	Capability Development	Attend trainings & seminars on DBM & COA issuances	Enhanced skills on budgeting	2-4 trainings/seminars				

Prepared:

MARIETA T SANTOS
Municipal Budget Officer

Reviewed: Local Finance Committee

LOTA S CRUZ
MPDC

MARIETA T SANTOS
Mun Budget Officer

OLIVIA O MARI
Mun Accountant

Approved:

DARWIN R MANALANSAN
Mayor

ALBERT P SOTO
Mun Treasurer

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2019

LGU: Floridablanca, Pampanga

Mandate: The Municipal Accounting Office is the department mandated by law to provide timely and authentic financial information to the local chief executive and sanggunian and other stakeholders to guide them in the decision-making process for the benefit of the general public

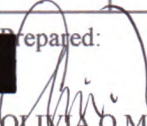
Vision : An Office committed in providing information and deliver accounting services with professionalism, efficiency and excellence to all clients

Mission : To ensure accountability for the municipal resources and promote transparency in the operations of the municipal government

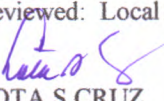
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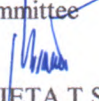
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000	Preparation of monthly reports for municipal and barangays	Trial balance for barangays and municipal	Financial reports submitted to Mayor, SB & COA	100% accomplished	2,947,862	514,280	60,000	3,522,142
1000	Preparation of quarterly reports	Financial statements for municipal	Quarterly financial position, financial performance and Cash Flow Statement to COA	100% accomplished				
1000	Preparation of Year End reports for both municipal & barangays	Year End Financial Statement both barangays & municipal	Year-end reports submitted to COA	100% accomplished				
1000	Build-up & nmaintenance of database for inventory & property plant & equipment	Conduct annual inventory of property plant & equipment	Reliable reports	100% accomplished				
1000	Strengthen internal control and enhance transparency of government transactions	Conduct of meetings on audit results giving emphasis on functional responsibilities and liabilities & monitoring of pertinent internal control policies	Meetings conducted & internal control monitored	100% accomplished				
1000	Preservation and safekeeping of documents	Records kept and preserved	Reliable data and supporting documents	100% accomplished				
1000	Capability Development	Participation to seminar trainings/activities on the latest issues affecting the LGU relevant to financial reporting	Attended seminar/ trainings Professionalized service	3-4 seminars				

Prepared:


OLIVIA O MARI
Acting Mun Accountant

Reviewed: Local Finance Committee

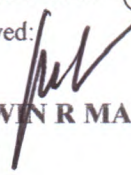

LOTA S CRUZ
MPDC


MARIETA T SANTOS
Mun Budget Officer


OLIVIA O MARI
Mun Accountant


ALBERT P SOTO
Mun Treasurer

Approved:


DARWIN R MANALANSAN
Mayor

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LGU: Floridablanca, Pampanga

Mandate: The Municipal Treasury Office is the executive department of the LGU mandated to collect taxes, revenues and fees and is responsible for the impementation of tax ordinances and the proper management of the LGU funds

Vision : A stable fiscal position with adequate resources for government projects through the improvement of tax collection efficiency

Mission : The Municipal Treasury Office aims to be at the forefront in steering the LGU towards economic growth through an improved resource management system and collection enforcement mechanisms

Organizational Outcome

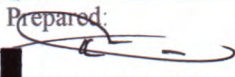
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000	Tax collection	Collected taxes, fees & non-tax revenues	Increased collection by 20%	100% collected	4,903,399	2,410,000	250,000	7,563,399
		Report of Collections and Deposits (RCD)	Prepared within the day					
1000	Massive Tax Education & information campaign	Flyers disseminated, tarpaulins and banners displayed in strategic areas	Increased awareness of public on deadline for paying taxes	100% collection efficiency				
1000	Delinquency Notification saturation drive for all delinquent tax payers & application of administrative & legal action for non compliance	Letters/communication prepared and delivered	All delinquent tax payers served notices	20% increase in collection				
1000	Business Tax Mapping Operation & Inspection of Book of Accounts	Business establishments mapped and inspected book of accounts	100% tax compliance	100% completed				
000	Real Property Tax Accounts Register/ Business License Cards	RPTARs/ Business License cards	RPTARs/ Business License cards maintained & inventory done twice a year	100% completed				
1000	Disbursement	Report of Checks Issued	Prepared report after receipt of paid vouchers	Prepared 20 days after each month				
		Report of Disbursement	Report prepared after disbursement of payroll	Prepared 20 days after each month				

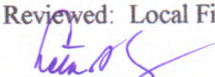
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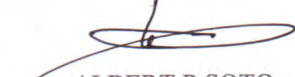
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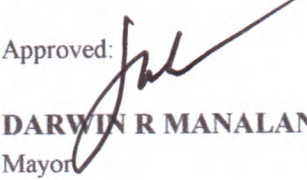
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AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000	Books of Accounts (Cash Book)	Books of Accounts (Cash Book) maintained	Updated after Report of Disbursement is submitted to Accounting	100% accomplished				
1000	Electronic Statement of Revenues and Receipts eSRE	eSRE report	eSRE Report prepared within 20 days after end of quarter	4 reports prepared & submitted				
000	Capability Development	Attendance to Seminars & Trainings on local government finance	Seminars relevant to local government finance attended	5-6 seminars				

Prepared:

ALBERT P SOTO
Department Head

Reviewed: Local Finance Committee
 LOTA S CRUZ
MPDC
 MARIETA T SANTOS
Mun Budget Officer

 OLIVIA O MARI
Mun Accountant
 ALBERT P SOTO
Mun Treasurer

Approved:

DARWIN R MANALANSAN
Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2019

LGU: Floridablanca, Pampanga

- Mandate: The Municipal Assessor's Office is the executive department mandated to ensure that all laws and regulations governing the appraisal and assessment of real properties for taxation purposes are properly executed
- Vision : An Office committed in attaining maximum efficiency in the appraisal and assessment of real properties for taxation purposes whose delivery systems are designed to the highest standards and whose employees are adopting the principles of professionalism for the taxpayers' satisfaction in providing quality service
- Mission : To initiate changes in policies, plans and programs, policies and procedures in the assessment of real properties to generate sustainable revenues from real property taxes with minimal cost to the municipality and with due care and convenience to tax payers

Organizational Outcome

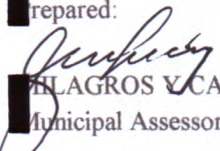
AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
000	Field inspection to discover new undeclared RPUs and properties that changed in their use	Field Appraisal Assessment Sheet (FAAS)/Tax declaration of Real Property	TDs/ FAAS prepared after inspection conducted	100% accomplished	2,320,054	1,946,080	100,000	4,366,134
000	Transfer/ Certification/ Assessment Reports/ statistics	Report of Real Property Assessment	Prepared report of real property assessment	Quarterly reports accomplished				
		Certifications/Certified True Copy of Tax Declaration	Certifications prepared after presentation of documents Tax Declaration certified with no error	Prepared as requested				
1000	Special Project - Post Tax Mapping Maintenance	Tax Maps/ Tax Map Control Roll (TMCR)	Tax Maps/TMCR updated after receipt of approved TD/ FAAS	100% accomplished				
	General Revision/ Records Conversion (Computerization)	Field operation/ update valuation/ computerized assessment records	Sets of assessment roll prepared after revision	100% completed		1,046,080		1,046,080

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2019
LGU: Floridablanca, Pampanga

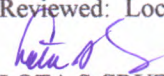
Organizational Outcome :

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000	Capability Development	Attendance to trainings, seminars and other related activities	Technical know how and skills development	4-6 seminars/ trainings				

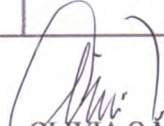
Prepared:


HILAGROS V. CALLILUNG
Municipal Assessor

Reviewed: Local Finance Committee

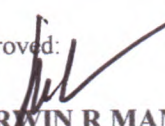

LOTA S. CRUZ
MPDC


MARIETA T. SANTOS
Mun Budget Officer


OLIVIA O. MARI
Mun Accountant


ALBERT P. SOTO
Mun Treasurer

Approved:


DARWIN R. MANALANSAN
Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2019

LGU: Floridablanca, Pampanga

Mandate: The Municipal Health Office is mandated to implement programs, projects and services that promote health and well-being of inhabitants, prevent and control diseases among population at risks, protect individuals and families exposed to hazards and risks and treat, manage and rehabilitate individuals affected by diseases.

Vision : A Community of Healthy and Empowered People

Mission : Providing Health Services Thru People Empowerment

Organizational Outcome

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
000-200	Expanded Program on Immunization	Immunized infants w/ BCG, Polio, DPT, Hepa B, Pneumo, Measles, MMR	2,340 infants be immunized	85% of infants fully immunized	7,598,661	1,135,000 40,000	180,000	8,913,661
3000-200	Control of Diarrheal Diseases	Provide oral rehydration solution to 0-5 years old children	600 0-5 yrs old children given ORS	90% of cases provided with ORS		20,000		
5000-200	Medical Care	General medical consultations Medical Missions First-aid services Diagnosis & treatment	10,000 patients be examined and treated	80% of patients treated		400,000		
2000-200	Dental Health Services	Oral examination Diagnosis, management Follow-up, preventive dental health services - Oral prophylaxis - Gum treatment	1,800 pregnant mothers examined 3,000 school children examined 2,000 pre-schoolers examined 5,000 other adults examined 1,100 pregnant mothers given oral prophylaxis 3,000 school children given oral prophylaxis 200 pregnant mothers w/ gum treatment	90% of pregnant mothers examined 80% of schl children examined 80% of pre-schoolers examined 80% of adults examined 50% of pregnant mothers given oral prophylaxis 70% of children treated 80% of cases treated		PHO funded		

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2019

LGU: Floridablanca, Pampanga

Organizational Outcome :								
AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
3000-200	(cont.) Dental Health Services	- Gum treatment	3,000 school children treated	70% of school children treated				
		- Tooth Extraction	5,000 patients w/ tooth problem extracted	100% of patients treated		80,000		
3000-200	Reproductive Health Care & Wellness Program (RHCWP)	Family Planning	200 motivated & accepted any family planning method	200 new acceptors		20,000		
		Laboratory Services Urinalysis	600 patients w/ urine examination	100% of cases tested		20,000		
		Stool Examination	200 patients w/ stool examined	90% of cases tested		2,000		
		Bacteriological Examination	800 patients w/ bacteriological exam done	90% of cases tested		18,000		
3000-200	Maternal and Child Health Care	Pre-natal care to reduce maternal morbidity/ mortality	2,340 peggant mothers given AP care	85% of pregnant mothers given AP care				
		- Tetanus toxoid immunization	2,340 pregnant mothers immunized	85% of pregnant mothers immunized				
		- Provision of iron to anemic pregnant mothers	2,340 pregnant anemic mothers given iron tablets	85% of pregnant mothers given iron tab		30,000		
		- Provision of anti- biotics to infected mothers	300 infected mothers treated	100% of infected mothers treated		20,000		
		- Post Natal Care	2,340 mothers given post natal care	85% of mothers given post natal care				
		- Provision of iron to anemic post partum mothers	2,340 post partum anemic mothers given iron tablets	85% of post partum anemic mothers given iron tablets		30,000		
3000-200	Child Care	Under-Five clinic	4,000 children registered	100% of under five children registered				
		- Treatment of Child- hood Diseases	5,000 patients examined & treated	85% of patients treated		190,000		

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2019

LGU: Floridablanca, Pampanga

Organizational Outcome :

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
2000-200	(cont.) Child Care	Control of Acute Respiratory Diseases	2,400 children treated	90% of children treated		100,000		
	Nutrition Advocacy/ Nutrition Program	General public aware- ness of Nutrition Program	Decrease prevalance of malnutrition					
		Operation Timbang	14,000 infants & pre-schoolers weighed	90% of infants & pre-schoolers weighed				
		Provision of Iron Supplement to infants 6-11 months	2,300 infants given iron supplement 6,000 pre- schoolers given iron supplement	80% of infants given iron supplement 50% of pre- schoolers given iron supplement				
		Provision of Vit A to children 1-59 months VAD case	2,340 children given Vit A	90% of children given Vit A				
		Provision of Vit A to children 12-59 months	2,340 children given Vit A	90% of children given Vit A				
		Provision of Vit A to lactating mothers	2,340 lactating mothers given Vit A	100% of lactating mothers given Vit A				
		National Tuberculosis Program	Case findings, sputum microscopy, chest X-ray	Reduce prevalence of TB among adults & children & address causal factors of TB				
	Sputum case finding		500 sputum exam done	500 sputum exam done		10,000		
	Sputum positive cases		50 positive cases examined & treated	all positive cases treated		30,000		
X-ray positive cavitary	20 X-ray positive cases examined & treated		all X-ray positive cases treated		50,000			
Far Advanced X-ray	30 X-ray cases		All X-ray positive cases treated					
Minimal Cases	60 cases treated		All minimal cases treated					
3000-200	STD/HIV/AIDS	Social Hygiene Clinic Services						
		Case finding, surveillance diagnosis, management, referral, follow-up, counselling, certification courses, voluntary HIV	45 GROs smeared 20 cases managed & treated	All GROs smeared All cases treated		25,000		

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2019

LGU: Floridablanca, Pampanga

Organizational Outcome :

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
3000-200	Environmental Health & Sanitation Services (Food/Water Sanitation, Water/Toilet Construction Food Handlers	Water Sampling	100 newly constructed water supply sampled	All newly constructed water supply sampled		10,000		
		Inspection of food establishments	600 food establishments inspected	All food establishment inspected				
		Issuance of health certificates	1,500 health certificates issued	All food handlers issued health certifi- cates		15,000		
		Issuance of sanitary permits	1,500 sanitary permits issued	All establish ments issued sanitary permit		15,000		
		Deworming of cook and helpers	150 cooks & helpers dewormed	All cooks & helpers dewormed				
3000-200	Health Education Services / Advocacy for Healthy Lifestyle: Non- Communicable Disease Prevention/Control Diabetes Program	Increase awareness of general population of health services/program for healthy lifestyle - Procurement of drugs supplies for CVD & Diabetes Mellitus	Reduction in morbidity/ mortality of lifestyle diseases			30,000		
3000-200	Philhealth Accreditation of Facilities/ Renewal of Accreditation	Philhealth Capitation Funds	Philhealth Accreditation renewed	100% accomplished				
3000-200	Barangay Health Workers Program (Capability Building through regular feedback, meetings, refresher course, trainings, seminar	Barangay Health Workers training on DOH programs	105 barangay health workers trained	All BHWs trained				
3000-200	Disaster Preparedness Program	Dengue Prevention & Control						
		Fogging Operation & inspection of premises positive for Aedes aegypti breeding, use of larvicides in domestic water holding container	Reduce number of cases by 5% & promote community participation	Dengue cases reduced by 40%				
		Establish a medical team responsive to urgent needs of clients	Dengue task force activated					
3000-200	Records & reports	Recording & reporting - consolidation of reports for all health programs	800 reports accomplished	All reports properly accomplished		10,000		

LGU: Floridablanca, Pampanga

Organizational Outcome

Prepared:

Reviewed: Local Finance Committee

MARIETA T SANTOS
Mun Budget Officer

ALBERT P SOTO
Mun Treasurer

Approved:

DARWIN R MANALANSAN
Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2019

LGU: Floridablanca, Pampanga

Mandate:

- Vision : An institution that is responsive to the changing needs of the community, manned by competent and committed health personnel and providing effective health services to the community through compassion, comprehensive care and empowerment
- Mission : To enhance the lives and preserve the health of the people by providing excellent and appropriate health care, treating every individual, family and colleague with care, honesty and understanding, empowering communities through health education and promotion and anticipating future challenges to bring about newer innovations in health care delivery

Organizational Outcome

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
3000-200	Expanded Program on Immunization	Immunized infants w/ BCG, Polio, DPT, Hepa B, Pneumo, Measles, MMR	1,169 infants be immunized	85% of infants fully immunized	5,004,722	750,000 50,000	170,000	5,924,722 20,000
3000-200	Control of Diarrheal Diseases	Provide oral rehydration solution & anti-bacterial drugs to infectious cases	150 cases seen and treated	All cases treated		75,000		75,000
3000-200	Control of Acute Respiratory Diseases	Treatment of ARI & early pneumonia cases	2200 cases seen and treated	All cases treated		400,000		400,000
3000-200	Maternal Health Care Services (pre-natal, natal, post natal services, immunization etc)	Pre-natal care	1,169 pregnant mothers given AP care FeSO4 with folic acid	85% of pregnant mothers given AP care		50,000		50,000
		Tetanus toxoid immunization to pregnant mothers	1,169 pregnant mothers immunized with TT	85% of pregnant mothers immunized with TT		65,000		65,000
		Provision of iron supplement to post partum mothers	1,169 post partum mothers given iron tablets	85% of pregnant mothers given iron tablets		50,000		50,000
3000-200	Family Planning	Promote Family Planning	415 DMPA 50 pills	Increase number of new acceptors		20,000		20,000
		Breast Feeding Promotion	1,169 lactating mothers on breast feeding	85% of lactating mothers on breast feeding		20,000		20,000

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2019

LGU: Floridablanca, Pampanga

Organizational Outcome :

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
3000-200	Medical Care	Provision of medicines during out patient consultations First-aid services Diagnosis & treatment	1212 HPN 358 DM Simvastatin, strips	80% of cases treated		170,000.00		170,000.00
3000-200	Dental Health Services (Oral examination, diagnosis, management, follow-up, preventive dental health services	Promote oral health care of population to reduce prevalence of oral/dental illnesses	2,356 pregnant mothers examined 3,000 school children examined 2,000 pre-schoolers examined 5,000 other adults examined	80% of pregnant mothers examined 80% of school children examined 80% of pre-schoolers examined 80% of other adults examined		140,000		140,000
3000-200		Gum Treatment	200 pregnant mothers with gum treatment 3,000 school children treated	80% of cases treated 70% of school children treated				
		Tooth Extraction	5,000 patients with tooth problem extracted	90% of patients treated				

Prepared:

FELIPE JAIME H. CUYUGAN JR

Municipal Health Officer

Reviewed: Local Finance Committee

LOTA S CRUZ

MPDC

MARIETA T SANTOS

Mun Budget Officer

OLIVIA O MARI

Mun Accountant

ALBERT P SOTO

Mun Treasurer

Approved:

DARWIN R MANALANSAN

Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2019

LGU: Floridablanca, Pampanga

Mandate : The MSWD Office is mandated to o provide a balanced approach to welfare and development whereby the needs and interest of the population are addressed not only at the outbreak of crisis but more importantly at the stage which inexorably leads to such crisis.

Vision : Poverty eradication and empowerment of disadvantaged individuals, families and communities with capability to improve their quality of life through strengthened coping mechanism and able to mobilize resources to meet their needs

Mission : To care, protect, rehabilitate, develop and integrate Floridablancans into the mainstream of development of the vulnerable and socially dysfunctional sector of society

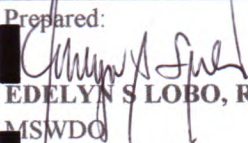
Organizational Outcome

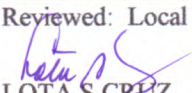
AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
3000-500	Assistance to Socially Disadvantaged Sectors of the Society (AICS)	Walk-in clients provided appropriate intervention	Extended emergency assistance to clients/individuals categorically in crisis situation	280 walk-in clients	7,718,034	1,816,100 1,500,000	197,700	9,731,834 1,500,000
3000-500	Sulong Dunong Program	Scholarships/educational assistance & incentives to exceptional students in the disadvantaged sector	Augment educational needs of students	548 pupils & students		1,329,500		1,329,500
3000-500	Medicare ng Masa	Indigent men/women availed of Philhealth benefits	Provision of health care to indigent families	275 indigent clients		660,000		660,000
3000-500	National Related Activities	Increase awareness in community devt	Shall have extended to arising needs of clients particularly women related cases	50 families/ 250 individuals		375,000.00		375,000
3000-500	Implementation of RA 6972	Needs of the Day Care Program are met	Provide supplemental care to DCC/ provide salary subsidy to 44 day care workers	2000 day care children/ 44 day care workers		7,045,159		7,045,159
3000-500	Burial assistance	Provision of cash assistance	Shall have provided cash assistance to bereaved families	30 families		50,000		50,000

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2019
LGU: Floridablanca, Pampanga

Organizational Outcome

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
3000-500	Balik-Probinsiya	Stranded individuals be financially assisted to be able to go back to their provinces	Shall have provided assistance to indigent families going back to their province	20 clients		30,000		30,000
3000-500	Programs for the Elderly (Senior Citizens	Senior Citizens' Social-ization/Valentine's Party Elderly Week Assistance to Elderly Persons	Senior citizens provided assistance & conduct activities for their socialization	1,477 Senior Citizens		2,667,393.00		2,667,393.00
3000-500	Service to Persons with Disabilities	Assisted persons with disabilities in their difference, medical, financial & educational needs	Shall have attended to the needs of PWDs	1,000 persons w/ disabilities		2,000,545.00		2,000,545.00
3000-500	Livelihood Program	Clients provided financial aid to sustain business and be equipped with skills	Shall have alleviated the socio-economic skills of poor families	450 individuals		2,307,184		2,307,184
3000-500	Women's Protection Program	Women provided knowledge on laws & issuances regarding their rights & equipt them w/ necessary skills to sustain their needs	Shall have provided assistance for women	500 women		589,600		589,600
3000-500	Programs for the benefits of the children/youth		Shall have provided for the needs of children	2,029 children and youth		2,667,393.00		2,667,393.00
3000-500	Programs/Services for Solo Parents	Solo parents assisted with medical, food, livelihood assistance & skills training	Shall have extended assistance to solo parents & their children	383 solo parents		750,000		750,000

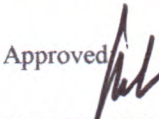
Prepared: 
EDELYN S LOBO, RSW
MSWDO

Reviewed: Local Finance Committee

LOTA S CRUZ
MPDC

MARIETA T SANTOS
Mun Budget Officer


OLIVIA O MARI
Mun Accountant

ALBERT P SOTO
Mun Treasurer

Approved: 
DARWIN R MANALANSAN
Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2019

LGU: Floridablanca, Pampanga

Mandate: The Municipal Agricultural Office is the LGUs department responsible for the promotion of agricultural development by providing farmers support services that will facilitate and support efforts of small farming and fishing families and organizations thereby improving farm income and generate work opportunities for farmers and fishermen.

Vision : A modernize agriculture and fisheries that is dynamic, technologically advanced guided by the sound practices of resource sustainability and the strong private and CSO's participation.

Mission : To uplift the quality of human lives particularly those of small farmers and fishers and the sustainability of resource productivity

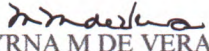
Organizational Outcome

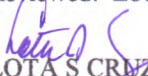
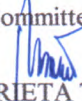
AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
000	Livestock Development	Vaccination	Vaccination		6,655,708	6,625,200	370,475	13,651,383
			a) Hemosept/FMD					
			Carabao	400 heads				
			Cattle	400 heads				
			Goat	400 heads				
			Swine	400 heads				
			Hog Cholera					
			Mycoplasma	600 heads				
		Anti-Rabies	b) Anti-rabies					
			Dogs & cats	10,000 dogs & cats				
		Deworming	c) Deworming	15,000 heads				
			large animals small animals					
		Treatment	d) Treated animals					
			small animals	3,000 heads				
		Castration	e) Castrated	1,500 heads				
			animals large animals small animals					
	Municipal Nursery	For vaccination	Vaccination	340 vls		202,000		202,000
			Anti-rabies	10,000 heads				
			vaccine	dogs & cats				
			Disposable syringe					
		Distribution of seeds & maintained mun nursery	Planting materials	29,500		200,000		200,000
			Garden soil	16,000				
			Potting medium	330,000				
			Asstd veg seeds	124,500				
	Farmers'Day	Conducted Farmers'Day	10 pcs knap sack sprayer	30,000				
			25 pcs shovel	12,500				
			25 pcs T-14	30,000				
			25 pcs Urea	28,750				
			800 pax					
			am snacks	64,000				
			lunch	96,000				
			Prizes	68,750				
			Misc expenses	20,000				

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2019
LGU: Floridablanca, Pampanga

Organizational Outcome

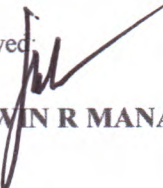
AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
000	Food Supplies	Conduct BAFC/MAFC	Snacks & lunch	60 pax		150,000		150,000
	Field Work/Traveling Expenses	Attend field work and extension services	1 MAO 13 personnel	10,000 x 12 3,000 x 12		588,000		588,000
000	Trainings & Seminars	Attend Seminars & Trainings/ Agriculturist Congress outside the municipipltly	14 personnel			128,000		128,000
000	Other Incidental Traveling Expenses/ Hazard pay	Hazardous Environment (Farmers'Field Area)	1 MAO 13 personnel	500 x 12 mos 300 x 12 mos		52,800		52,800
	Subsidy to Farmers	Purchase of Certified Seeds	Wet & dry season			3,400,000		3,400,000

Prepared:

MYRNA M DE VERA
Mun Agricultural Officer

Reviewed: Local Finance Committee

LOTA S CRUZ
MPDC

MARIETA T SANTOS
Mun Budget Officer


OLIVIA O MARI
Mun Accountant

ALBERT P SOTO
Mun Treasurer

Approved:

DARWIN R MANALANSAN
Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2019

LGU: Floridablanca, Pampanga

Mandate: As the engineering and construction arm of the municipal government, the Engineering Office is task to continuously develop technology for the purpose of ensuring the safety of all infrastructure facilities. It is responsible for the planning design, construction, improvement, repair and maintenance of roads, bridges, flood control systems and other engineering and public works projects of the municipal government

Vision : An improved quality of life of every Floridablancon through quality infrastructure

Mission : To provide quality infrastructure facilities and services responsive to the needs of Floridablanconans

Organizational Outcome

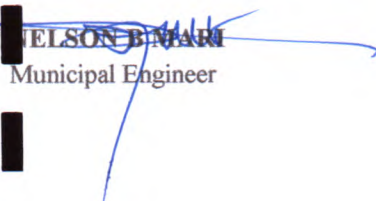
AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
000	Projects implemented/ constructed	Projects identified in the Municipal Dev't Plan and AIP are implemented	Projects are completed at the specified period	100% completed	5,220,039	320,000	180,550	5,720,589
000	Plans and designs	Prepare plans and designs of structures	Plans and designs of structures are prepared and submitted after approval of Annual Budget	100% completed				
000	Program of Works	Prepare POW of structures	Program of Work of structures completed after the approval of plans & designs & site inspection	100% completed				
0000	Inspection Report of Completed Infrastructure Project	Prepare inspection report of infrastructure projects	Inspection report completed after inspection/project completed	100% completed				
000	Review of POW of barangay projects	Check and review program of works of barangay projects	Review of POW of brgy projects completed upon submission	100% completed				
000	Issuance of Permits	Electrical permit	Electrical permits issued after inspection	100% of application issued permits				
		Building Permit	Building permits issued after inspection	100% of application issued permits				

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2019
LGU: Floridablanca, Pampanga

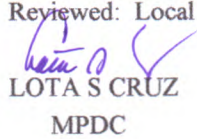
Organizational Outcome

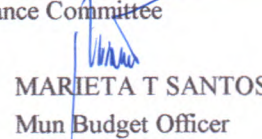
AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
8000	Issuance of Permits	Fencing Permit	Fencing permits issued after inspection	100% of application issued permits				
		Occupancy Permit	Occupancy permits issued after inspection	100% of application issued permits				
8000	Maintenance of Gov't Facilities	Work order request	Work order (masonry, carpentry, elect'l works) acted after approval of work order	100% completed				
	Maintenance program of all mun vehicles	Job Order Slip	Job order request (heavy equipment & light vehicles) acted after approval of job order	100% accomplished				
		Barangay roads rehabilitated, maintained constructed	Barangay roads constructed, maintained, rehabilitated after approval of job order	100% completed				

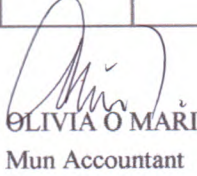
Prepared:

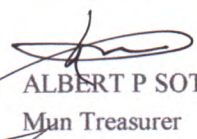

NELSON B. MARI
Municipal Engineer

Reviewed: Local Finance Committee

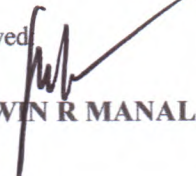

LOTA S. CRUZ
MPDC


MARIETA T. SANTOS
Mun Budget Officer


OLIVIA O. MARI
Mun Accountant


ALBERT P. SOTO
Mun Treasurer

Approved:


DARWIN R. MANALANSAN
Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2019

LGU: Floridablanca, Pampanga

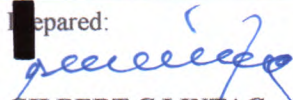
Mandate: The Office for Economic Enterprises is responsible for managing the public markets and the slaughterhouse, collect stall rentals, market fees, parking/entry fees and coordinate with the veterinarian in promoting wholesome meat for the consuming public. Maintain cleanliness and sanitation in the public markets and slaughterhouse and its premises and ensure that all ordinances, policies and guidelines pertaining to the operation of market and slaughterhouse are implemented and complied with.

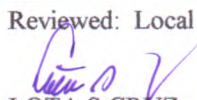
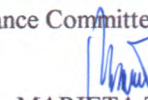
Vision : The Mun Economic Enterprise is the government office that contributes to the development of Floridablanca through professional, honest and efficient public service.

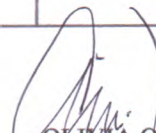
Mission : Be a corps of competent civil servants managing viable economic undertakings, a result-oriented municipal office delivering professional, honest and efficient public service

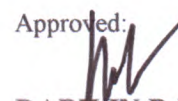
Organizational Outcome

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
8000	Consumer Welfare & Protection Program	Price monitoring & calibration of weighing scales Enforce/require price tags to ensure unified prices of commodities	Compliance of market vendors	100% compliance of market vendors	3,510,489	4,100,000	75,000	7,685,489
000	Strict Enforcement of payment of taxes/ permits within the prescribed period	Collection of taxes, permits, licenses	Licenses, permits taxes within the year	Increased revenue collection by 15%				
	Flea market/Tiangge Operations	Provision of temporary stalls during occasions such as Town Fiesta, Christmas, New Year & every Wednesday	Collection of cash tickets	Increased revenue				
	Survey/Gather data on consumption versus availability of goods/ commodities	Maintain/Ensure availability of commodities	Ensure that prime commodities are always available to the buying public	Survey done every month				

Prepared: 
GILBERT C LINTAG
Market Supervisor III

Reviewed: Local Finance Committee
 LOTA S CRUZ
MPDC
 MARIETA T SANTOS
Mun Budget Officer

 OLIVIA O MARI
Mun Accountant
 ALBERT P SOTO
Mun Treasurer

Approved: 
DARWIN R MANALANSAN
Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2019

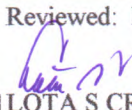
LGU: Floridablanca, Pampanga

- Mandate: The Office shall exercise its power and perform its mandate to protect human and animal population from zoonotic diseases by strict livestock inspection as well as meat and meat product inspection
- Vision : A regulatory division with sustained service that is responsive to the local consumers' welfare
- Mission : To provide hygienic and sanitary slaughtering of livestock
- To safeguard human and animal health by prudent livestock, meat and meat product inspection
- To regulate the operation and personnel of meat establishments
- To institute measures to safeguard animal welfare

Organizational Outcome

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
000	Upgrading of Equipment, facilities and office	Purchase of one (1) chainsaw machine	Improvement of maintenance works	1 chainsaw machine	475,110	1,766,000	125,000	2,366,110
		Purchase of one (1) generator set	Improvement of service	1 generator set			35,000	35,000
							65,000	65,000
		Additional structures & improvement of slaughterhouse area/ facilities	Improvement of service				220,000	220,000
		Renovation of comfort room	Improvement of personal hygiene	2 comfort rooms			30,000	30,000
000	Security Services	Hiring of three (3) security agents	Improvement of security & safety	Three (3) security agents		270,000		270,000
8000	Trainings/Seminars	Attendance/participation of one (1) personnel	Advancement of technical skills	1 personnel to PVMA annual convention & PCMVLP annual convention		20,000		20,000
						20,000		20,000
		NMIS Meat Inspector training course (Refresher course)	Attendance/ participation of two (2) personnel			50,000		50,000
8000	Auxiliary services	Wages of sixteen (17) job order personnel	Maintenance work			1,259,250		1,259,250

Prepared: 
CARL EPHRAIM M. GAZA, DVM
Veterinarian I

Reviewed: Local Finance Committee
 MARIETA T. SANTOS
Mun Budget Officer

 OLIVIA O. MARI
Mun Accountant

 ALBERT P. SOTO
Mun Treasurer

Approved: 
DARWIN R. MANALANSAN
Mayor