

PLANS AND PROGRAMS 2012

ADMINISTRATIVE GOVERNANCE

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost (in thousand pesos)
		Starting Date	Completion Date		
<i>Office of the Governor Executive Management Staff</i>					581,103.53400
1. General Administrative and Support Services					536,365.53400
1.1 Gen. Administrative Services		January	December		
1.1.1 Human Resource Support				number of employees compensated: 54	89,239.45800
1.1.2 Executive Management Services		January	December	50 programs/projects/activities approved and implemented 125 memos, executive orders and other communications prepared/implemented	144,062.07600
1.1.3 Professional Development Training Programs		January	December	10 seminars/trainings/workshops conducted	7,464.00000
1.1.4 Consultancy and other Professional Services		January	December	15 consultancy and professional services rendered	110,000.00000
1.1.5 Maintenance and provision of capital investment for public facilities and utilities		January	December	95% increase in level of government infra and utilities implemented	185,600.00000
2. Operations					44,738.00000
2.1 Support to National Government Agencies (NGAs)		January	December	8 national government agencies supported	
2.1.1 DILG					100.00000
2.1.2 COA					1,000.00000
2.1.3 RTC					7,530.00000
2.1.4 Parole and Probation					130.00000
2.1.5 Public Attorney's Office					1,950.00000
2.1.6 Clerks of Court					2,100.00000
2.1.7 COMELEC					60.00000
2.1.8 DepEd					3,336.00000
2.2 Support to Barangay Health Workers (BHWs)		January	December	2,000 BHWs supported	24,800.00000

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost (in thousand pesos)
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2.3 Support to Barangay Nutrition Scholars (BNS)		January	December	234 BNS supported	1,232.00000
2.4 Support to Real Property Tax (RPT) Campaign					2,500.00000
Office of the Sangguniang Panlalawigan					89,393.07200
1. General Administrative and Support Services					57,749.77200
1.1 General Administrative Services		January	December	12 policy guidelines formulated and implemented	
1.1.1 Human Resource Management Support					
1.1.1.1 Provincial Vice-Governor		January	December	no. of employees compensated: 14	5,198.99600
1.1.1.2 Sangguniang Panlalawigan		January	December	no. of employees compensated: 152	47,220.77600
1.1.2 Capital Investment for legislative facilities					
1.1.2.1 Provincial Vice-Governor					1,380.00000
1.1.2.2 Sangguniang Panlalawigan					3,950.00000
2. Operations					31,643.30000
2.1 Legislative Services					
2.1.1 Provincial Vice-Governor		January	December	12 policy guidelines formulated and implemented	5,492.80000
2.1.1.1 Heads the operations of the Sangguniang Panlalawigan		January	December	380 resolutions signed and approved; 45 ordinances signed and approved	-
2.1.1.2 Presides in all regular and special sessions of the Sangguniang Panlalawigan		January	December	48 regular and special sessions presided	
2.1.1.3 Attends meetings, trainings, seminars, conventions and conferences relative to local legislation		January	December	190 meetings; 90 trainings/seminars/conventions attended	
2.1.2 Provincial Board Committees					1,206.00000
2.1.2.1 Finance, Budget and Appropriations		January	December	48 committee hearings conducted	
2.1.2.2 Rules and Good Governance		January	December	48 committee hearings conducted	603.00000

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2.1.2.3	Cooperatives and Rural Development		January	December	48 committee hearings conducted	603.00000
2.1.2.4	Human Rights		January	December	48 committee hearings conducted	1,206.00000
2.1.2.5	Transportation and Communication		January	December	48 committee hearings conducted	1,206.00000
2.1.2.6	Tourism, Arts and Culture and Public Information		January	December	48 committee hearings conducted	603.00000
2.1.2.7	Agriculture and Agrarian Reforms		January	December	48 committee hearings conducted	1,206.00000
2.1.2.8	Sports and Youth Development		January	December	48 committee hearings conducted	1,206.00000
2.1.2.9	Health, Nutrition and Population		January	December	48 committee hearings conducted	1,206.00000
2.1.2.10	Environmental Protection and Natural Resources and Ecology		January	December	48 committee hearings conducted	1,206.00000
2.1.2.11	Elderly		January	December	48 committee hearings conducted	1,206.00000
2.1.2.12	Public Works and Infrastructure		January	December	48 committee hearings conducted	1,206.00000
2.1.2.13	Land Use, Zoning Urban and Rural Development		January	December	48 committee hearings conducted	603.00000
2.1.2.14	Barangay Affairs		January	December	48 committee hearings conducted	1,206.00000
2.1.2.15	Women and Family		January	December	48 committee hearings conducted	603.00000
2.1.2.16	Personnel Affairs and Appointments		January	December	48 committee hearings conducted	1,206.00000
2.1.2.17	Ways and Means		January	December	48 committee hearings conducted	1,206.00000
2.1.2.18	Peace, Public Safety and Order		January	December	48 committee hearings conducted	1,206.00000
2.1.2.19	Education		January	December	48 committee hearings conducted	1,206.00000
2.1.2.20	Industrial Peace and Labor and Employment		January	December	48 committee hearings conducted	603.00000
2.1.3	Provincial Board Secretariat Services					

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2.1.3.1 Ordinance and Resolution Division		January	December	550 ordinances and resolutions prepared/distributed	1,972.50000
2.1.3.1.1 Publication of approved ordinances		January	December	10 ordinances published	
2.1.3.1.2 Transmittal of all approved ordinances/resolutions to cities/municipalities		January	December	300 approved ordinances/resolution transmitted	
2.1.3.2 Journal and Minutes Preparation Division					1,470.00000
2.1.3.2.1 Assists in the conduct of session and keeps the journal and minutes of all sessions and committee hearings		January	December	50 committee hearings and sessions conducted and 50 minutes prepared/compiled	
2.1.4 Legislative Research Services		January	December	10 trainings and seminars participated	1,485.50000
2.1.5 Provincial Library Services					
2.1.5.1 Readers Services		January	December	10,000 library borrowers assisted	382.50000
2.1.5.2 Circulation and Reference Services		January	December	10,000 users served/assisted	
2.1.5.3 Classification and Cataloguing		January	December	150 books classified/catalog	
2.1.5.3.1 Archiving of SP Resolutions and Ordinances using KOHA		January	December	300 resolutions/ordinances scanned/encoded	
2.1.5.3.2 Rehabilitation of Worn-Out Books and Reading Materials		January	December	100 books/reading materials repaired	
2.1.5.3.3 Vertical Filing/Clippings		January	December	number of files/clippings	
2.1.5.4 Professional Growth and Development	To keep abreast on new technology and practice, career advancement that pertains to librarianship	January	December	6 seminars/trainings attended	78.00000
2.1.5.5 Electronic Resource Services (e-Library Services)		January	December	10,000 eLibrary users served/assisted	85.00000
2.1.5.5.1 On-line Public Access Cataloging (OPAC)		January	December	1000 bibliographic entries encoded	

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2.1.5.5.2 Free Internet Access		January	December	500 internet users provided	55.00000	
2.1.5.5.3 Wi-Fi Services		January	December	500 Wi-Fi users provided		
2.1.5.6 Library Orientation						
2.1.5.6.1 Conduct of trainings and seminars to public librarians of municipal libraries and barangay reading centers	To update the knowledge of public librarians on the trends in librarianship	January	December	6 trainings/seminars conducted		
2.1.5.6.2 Conduct of library lectures/orientation for high school and college students	To conduct library orientation to new students for them to know about the library (its history, resources, facilities, services, programs including its policies, rules and regulations)	January	December	10 lectures/orientations conducted		
2.1.5.6.3 Conduct of in-service trainings and on-the job trainings(OJT)	To train and enhance the OJTs work skills	January	December	10 in-service/on-the-job training conducted		
2.1.5.6.4 Establishment/ Maintenance of Municipal Libraries and Barangay Reading Centers	To implement R.A 7443, an Act providing for the establishment of congressional, city and municipal libraries and barangay reading centers throughout the country	January	December	12 municipal libraries and barangay reading centers established		
2.1.5.7 Library Outreach Programs		January	December	5 outreach programs conducted		27.50000
2.1.5.7.1 Book Talk		January	December			
2.1.5.7.2 Film Showings		January	December			
2.1.5.7.3 Puppet Shows		January	December			
2.1.5.7.4 Storytelling		January	December			
2.1.5.8 Library Visits		January	December	9 libraries visited	30.00000	
2.1.5.9 Library Exhibits and Events		January	December	2 exhibits displayed; 6 events participated	62.50000	

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<i>Provincial Planning and Development Office</i>					14,758.44200
1. General Administrative and Support Services					14,058.44200
1.1 General Administrative Services					506.00000
1.1.1 Human Resource Support	To fill-up the vacant position on the start of the 1st quarter of 2012	January	December	number of employees compensated: 34	12,762.44200
1.1.2 Other Professional Services	To fill-up the vacant positions for Job Order on the start of 1st quarter of 2012	January	December	number of job order contracted: 4	240.00000
1.1.3 Team Building	To conduct at least one (1) Team Building session in a year	January	December	2 trainings conducted	50.00000
1.1.4 Communication services	To maintain clear and prompt coordination, action and compilation of all documents processed and/or received by the office	January	December	1,200 documents	
1.2 Support Services					500.00000
1.2.1 Attendance to meetings/conventions/congresses/seminars/trainings/fora/ workshops and other related activities	To maintain proper scheduling and arrangements of all meetings and other related activities to be attended or sending of representative to ensure 100% attendance	January	December	24 meetings/trainings	
1.2.2 Provision of Lead/Secretariat Support to provincial councils and other organizations	To provide 100% satisfactory support to created provincial councils and other organizations	January	December	18 councils/organizations supported	

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2. Operations					700.00000
2.1 Research, Statistics, Monitoring and Evaluation					134.00000
2.1.1 Preparation of reports and socio-economic and physical profile	To secure permanently issued vehicle that will aid in a more efficient data gathering Calibrated indicators with various offices To encourage provincial offices to generate statistics of their respective operations	January	June	10 copies of socio-economic profiles prepared/produced; 5 ecological profiles produced; 18 directories updated; 1 Local Government Report prepared	
2.1.2 Monitoring and evaluation of provincial development projects funded out from 20% DF, SEF and PAGCOR, national fund and foreign-assisted projects by city/municipality and by project category	To conduct both on-site and table monitoring of various projects	January	June	1 annual report; 2 semi-annual reports; 3 reports by source of fund prepared; 3 utilization reports prepared	
2.1.3 Preparation of Utilization Reports for 20% DF, SEF and PAGCOR Fund	Updated utilization reports that conform to budget utilization standards and guidelines	January	December	3 Utilization reports prepared	
2.1.4 Library Management	Organized and functional library	January	December	60 library materials catalogued	
2.1.5 Participation in the implementation of Local Governance Performance Management System (LGPMS)	Fully accomplished and encoded data capture form	January	December	1 report prepared/submitted	
2.1.6 Preparation of the Annual Investment Program (AIP) for CY 2012	AIP conforms to budget preparation manual and aligned to Provincial Development Investment Plan (PDIP)	June	October	1 AIP prepared/submitted; 25 copies reproduced	
2.1.7 Preparation of the Annual Procurement Program for 20% Development Fund	APP conforms to guidelines of project distributions under the 20% development fund	January	December	1 APP per quarter prepared/produced	

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2.1.8 Evaluation of accomplishments of different provincial offices as per (Local Development Investment Plan (LDIP)	Office reports are submitted on time in order to generate a comprehensive provincial accomplishment report	January	December	20 provincial offices evaluated	134.00000	
2.1.9 Project Evaluation and Development		January	December	1 project evaluated with comprehensive PED		
2.2 Special Projects	To provide basic information needed for effective road and road system planning, management, operation and maintenance.	January	April	3 inventory of roads and bridges updated		
2.2.1 Updating of the inventory of roads and bridges		January	June	2 water resource inventory report updated/prepared		
2.2.2 Preparation of inventory of government-owned water supply system		January	December	1 Status Report prepared		
2.2.3 Monitoring and evaluation on the status of implementation of the projects under the Comprehensive Flood Mitigation for Cavite Lowland Areas		January	December	1 feasibility study prepared		
2.2.4 Provision of technical assistance and support in the preparation of project/feasibility study on various infrastructure development projects in Cavite		January	December	1 PDIP updated		
2.2.5 Preparation of PDIP	To rank and prioritize programs, projects, and activities proposed in the PDPFP and matches the prioritized project list with the investment financing capacity of the province.	January	December			
2.3 Plans and Programs	To synchronize updating of development and land use plans on time submission and preparation of report	January	December	1 Status Report prepared		334.00000
2.3.1 Monitoring and evaluation on the status of updating of CLUPs		January	December	1 Status Report prepared		
2.3.2 Preparation of 2011 GAD Accomplishment		January	December	30 copies of PDPFP reproduced		
2.3.3 Reproduction of Approved Provincial Development and Physical Framework Plan (PDPFP) 2011-2020	To reproduce 30 copies of approved PDPFP	January	December			

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		Starting Date	Completion Date		
2.3.4 Provision of technical assistance to different LGUs in the updating of CLUPs	To provide technical assistance to 19 LGUs	January	December	19 LGUs assisted	
2.3.5 Lead the Provincial Land Use Committee (PLUC) in the technical review of CLUPs of the different cities/municipalities	To review/evaluate the updated CLUPs as per HLURB Guidelines	January	December	19 CLUPs reviewed	
2.3.6 Technical assistance to LGUs in the review of resolutions re land use	To facilitate the review/evaluation of requested land use assistance	January	December	6 evaluation report prepared	
2.3.7 Provision of technical support to different barangays in the preparation of Barangay Development Plans	To assist different barangays in the preparation of barangay development plans	January	December	100 barangays assisted	
2.3.8 Preparation of 2012 GAD Plan	To update GAD plan			5 copies	
2.3.9 GIS Mapping	To come up with digitized maps	January	December	10 maps prepared	
2.4 Information and Communication Technology					98.00000
2.4.1 Regular monitoring of the Local Area Network of the province		January	December	15 offices monitored	
2.4.2 Technical assistance and monitoring of the Personnel Management Information and Payroll System (PMIPS)		January	December	100% increase level of assistance provided	
2.4.3 Regular updating of the Cavite Website		January	December	1 Cavite website updated	
2.4.4 Setting/Monitoring of Wireless Access Network (WAN)/Wireless Local Area Network (WLAN)		January	December		
2.4.5 Trouble shooting/repair and maintenance of IT Equipments		January	December	50 IT Equipments repaired/maintained	
Provincial Administrator's Office					8,207.44800
1. General Administrative and Support Services					7,812.44800
1.1 General Administrative Services					
1.1.1 Human Resource Management Support		January	December	number of employees compensated: 24	6,867.44800
1.1.2 Issuance of policy and guidelines		January	December	48 policy guidelines	295.00000
1.1.3 Provision of all forms of public service assistance		January	December	4,000 clients assisted/provided	405.00000

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1.1.4 Management of Fleet Card transactions of the gasoline expenses of the Provincial Government		January	December	480 fleet card transaction handled	245.00000
2. Operations					395.00000
2.1 Management and Audit Services					195.00000
2.1.1 Pre-audit of all financial transactions/documents subject for approval of the Provincial Administrator/ Governor		January	December	60,000 disbursement vouchers and all documents reviewed/evaluated	
2.2 Pre-Inspection Services					100.00000
2.2.1 Pre-inspection of all equipments/government vehicles subject for repair		January	December	300 pre-inspection reports prepared/issued	
2.3 Management/Supervision of the Provincial Employees Shuttle Bus Operations		January	December	4 shuttle bus supervised	100.00000
Provincial Treasurer's Office					31,182.65700
1. General Administrative and Support Services					14,861.60200
1.1 Gen. Administrative Services		January	December	95% of tax measures implemented and policy guidelines implemented	14,861.60200
1.2 Coordination Activities and Regular Meetings w/ Municipal Treasurers		January	December	15 regular meetings held and municipalities coordinated	
1.3 Conference with other LGUs and government agencies regarding taxes and other fees		January	December	7 conferences conducted and attended	
2. Operations					16,321.05500
2.1 Treasury Operation Review Services		January	December	95% in level of revenues collected	3,086.28200
2.1.1 Assist in the conduct revenue audit and collection efficiency of diff. municipalities		January	December	95% in level of LGU's audited	
2.1.2 Examines, validates daily O.R. and statements of daily collections and deposits made by Cash Receipts Division		January	December	95% in level of collections remitted and deposited daily	
2.2. Cash Receipts Services					3,488.04300
2.2.1 Receives payments of taxes from taxpayers and issuance of official receipts as proof of payment		January	December	95% in level of tax payments received	

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		Starting Date	Completion Date		
2.3 Cash Disbursement Services					3,377.33300
2.3.1 Payment of salaries, wages and other miscellaneous expenses		January	December	24,000 disbursement vouchers paid	
2.3.2 Maintains cashbooks for all accounts		January	December	150 cashbooks maintained	
2.3.3 Safekeep all cash and check collections in the treasury vaults		January	December	95% of collections safekept in vault	
2.4. Revenue Operations					4,184.43500
2.4.1 Massive tax information campaign		January	December	100% of delinquent taxpayers campaigned	
2.4.2 Tax Fee Collection		January	December	100% in level of tax fee collected	
2.4.3 Preparation of statements of taxes due to 19 municipalities		January	December	19 statements of taxes due prepared	
2.5 Field Supervision					2,184.96200
2.5.1 Monitoring of daily collections from all government hospitals in the province		January	December	12 government hospitals monitored and collected from	
Provincial Assessor's Office					21,688.79200
1 General Administrative and Support Services					20,628.79200
1.1 General Administrative Services					
1.1.1 Human Resource Management Support		January	December	Number of employees compensated: 58	18,608.03200
1.1.2 Internal Administrative Services	To maintain harmonious relationship with the internal and external environment	January	December	10 policy guidelines formulated; 33 payrolls prepared/facilitated; 46 equipments maintained/repared	1,043.76000
1.1.3 Capability Building Programs	To enhance intellectual advancement and mastery of assessment operation	January	December	5 seminars/trainings attended	895.00000
1.2 Assessment Accountability and Discipline	To improve overall management system to be able to provide quality public service				82.00000
1.2.1 Records Management		January	December	19 LGUs provided/assisted with tax declarations	

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		Starting Date	Completion Date		
1.2.2 Issuances of Certifications/ Certified True Copies of assessment records		January	December	100% increased level of certifications issued	
1.2.3 Report Requirements		January	December	12 reports prepared	
1.2.4 Attendance to Court Hearings		January	December	As need arises	
2 Operations					1,060.00000
2.1 Local Revenue - Resource Mobilization Program	To ensure the validity of appraisal and assessment of real property and payment of taxes				
2.1.1 Appraisal and assessment of real property		January	December	5B increased amount of Taxable Assessment	500.00000
2.1.2 Conduct or regular inspections of all declared and undeclared real properties for validity of appraisal and assessment		January	December	100% increased level of RPU's inspected	560.00000
2.1.3 Assistance to the PTO on the Revenue Generation Program		January	December	1 Accomplishment Report prepared	
2.2 Special Projects	To establish permanent link between real property in the field and property assessment and tax record				
2.2.1 Tax Mapping Project of Proposed Municipalities		January	December	number of tax decs/ Field Assessment and Appraisal Sheet (FAAS)/Tax Mapping Control Roll (TMCR)/Assessment Rolls/Tax Maps	
2.2.2 General Revision of Assessment		January	December	100% increased level of taxable assessment	
2.3 National/Local Government Partnership					
2.3.1 Conduct of Municipal Assessor's monthly meeting/conference to disseminate new/latest issuance		January	December	12 meetings/ conference	
2.3.2 Conduct of dialogue and counselling to Municipal Assessor staff and personnel		January	December	19 dialogues/counselling conducted	
2.3.3 Convene Provincial Appraisal Committee for the determination of just compensation Capital Outlay					

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Provincial Accounting Office					14,573.36300
1. General Administrative and Support Services					13,382.10400
1.1 Gen. Administrative Services					
1.1.1 Human Resource Management Support		January	December		12,573.36300
1.1.2 Department Head		January	December		291.00000
1.1.3 General Administrative Division					517.74100
1.1.3.1 Prepares BIR withholding tax and PHIC remittances of the employees of the province, prepares transmittal for leave applications of employees and encodes payrolls for ATM.		January	December		
1.1.3.2 Prepares PRs, OBRs and other transactions of Provincial Accounting Office.		January	December		
2. Operations					1,191.25900
2.1 Journal Entry Division					237.40700
2.1.1 Records vouchers and monthly payrolls		January	December	16,900 vouchers, payrolls recorded and numbered	
2.1.2 Receives, processes, numbers, indexes all disbursement documents in the province		January	December	7,896 PRs recorded, numbered and indexed	
2.2 Review and Control Division					263.48000
2.2.1 Review and checks supporting documents of all disbursement vouchers and payrolls to determine propriety, legality, correctness and completeness of requirements and approves/certifies disbursement vouchers thereof.		January	December	63,340 disbursement vouchers and payrolls received, reviewed and approved	
2.2.2 Accounts for all withholding tax deductions on compensation of employees, deductions on payments to suppliers and contractors of the province; prepares BIR Certificates and daily BIR deductions for E-filing and accounts for all checks issued by the Provincial Treasurer's Office against the Advice of Checks issued		January	December	7,276 BIR Statements; Monthly Alphalist of Payees (MAP); Check Advice; BIR Certificates; BIR Forms accounted for	

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2.3 Recording Division					443.03700
2.3.1 Accounts for all collections and deposits official receipts, and all income and revenues of the province, all disbursement vouchers, all journal entries or bank transactions and financial expenses and prepares journals for cash/check payments.		January	December	288,641 JEV's, ORs, CRJ, DS accounted	
2.3.2 Prepares monthly, quarterly and annual financial statements and all other accounting schedules and periodic reports, monthly bank reconciliation monthly trial balances and posts all accounts to the subsidiary and general ledgers.		January	December	3,432 ledgers, trial balance, report of revenues, aging of accounts, bank reconciliation statements prepared/posted	
2.4 Hospital Accounting Division					247.33500
2.4.1 Prepares journal entries to vouchers, collections and other transactions, review controls, records claims, indexes salaries, supplier's claims and prepares GSIS, BIR 1604,2316 and BIR Alpha List.		January	December	24,040 disbursement vouchers, BIR Forms, Index Cards, accounted/prepared	
2.4.2 Accounts for collections and deposits, official receipts and income and revenues, posting of subsidiary/general ledgers, and prepares monthly schedules of all accounts, monthly trial balance, monthly balance sheets, monthly statement of income and expenses and monthly fund utilization report for Hospital Grants and Trust Funds.		January	December	84,768 trial balance, balance sheet, journal vouchers accounted/prepared	
Provincial Budget Office					7,197.7470
1. General Administrative and Support Services					6,877.7470
1.1 General Administrative Services	To assist in the formulation and implementation of policy guidelines, procedures, circulars, memoranda and orders concerning office and personnel administration and on all other administrative support services for effective delivery of basic services	January	December		-
1.1.1 Human Resource Management Support		January	December	17 personnel compensated	6,169.7470
1.1.1.1 Other Professional Services		January	December	1 job order contracted	60.0000

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1.1.2 Administrative Support Services		January	December	10 policy guidelines/programs/activities formulated/implemented	398.0000
		January	December	17 Performance Evaluation System (PES) Report prepared/facilitated	
		March	April	17 Statement of Assets, Liabilities and Networth (SALN) prepared/facilitated	
		January	December	200 Leave applications prepared; 150 no log slip prepared/facilitated; 75 incoming documents received/reviewed; 50 Budget Memorandum Orders prepared/issued; 50 outgoing communications prepared; 48 Requisition and Issue Slip (RIS prepared; 75 PRs/OBRs prepared/processed; 75 disbursement vouchers prepared/ processed; 45 Annual Procurement Program (APP) reviewed	
1.1.3 Attendance to trainings/seminars		January	December	4 trainings/seminars attended; 1 team building activity conducted	250.0000
2. Operations					320.0000
2.1 Budget Preparation Services	To provide technical assistance to the Provincial Governor in the preparation of the Province's Annual Budgets and Supplemental Budgets, its submission, presentation, deliberation and approval to the Sangguniang Panlalawigan and review to the Department of Budget and Management (DBM)				135.0000

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2.1.1 Preparation of the Annual Budget		June	October	48 budget proposals received/reviewed/consolidated; 1 annual budget prepared	-
2.1.2 Preparation of Supplemental Budgets		January	December	4 Supplemental Budgets prepared	-
2.2 Budget Review Services		To provide technical assistance to the Sangguniang Panlalawigan thru the Committee on Budget and Appropriations in the review and evaluation of the approved Annual and Supplemental Budgets of component cities and municipalities in the province in order to determine compliance with the budgetary requirements and limitations provided in the Local Government Code			23 Annual Budgets reviewed
2.2.1 Review/Validation of approved annual and supplemental budgets of component cities/municipalities of the province		January	December	35 supplemental budgets reviewed; 23 Review Action Letters prepared/transmitted	
2.2.2 Consolidation of SREs of all cities and municipalities and preparation of a consolidated report thereat		January	December	23 SREs consolidated; 1 consolidated report prepared	
2.3 Budget Execution and Accountability Services	To ensure that actual release and funding requirements of all programs, projects and activities of each department/unit/sector in the Provincial Government are appropriately obligated and that disbursements do not exceed appropriations				120.0000

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2.3.1 Actual release/obligation of existing appropriations	To submit accountability reports to concerned government regulating agencies in order to effectively evaluate and monitor the efficiency of the Provincial Government's fund utilization for assessment of its financial performance	January	December	20,000 Obligation Requests (OBRs) obligated	
2.3.2 Preparation/Submission of accountability reports		January	December	12 Registry of Appropriation and Obligations (RAO) prepared; 12 RAO-PS; 12 RAO-MOOE; 12 RAO-CO; 12 Statement of Appropriation and Obligation (SAO) prepared/submitted;	
Provincial Legal Office					6,627.93300
1. General Administrative and Support Services					6,084.69000
1.1 General Administrative and Support Services					
1.1.1 Human Resource Support	To provide oversight, policy guidance and administrative and operational support to all the department's programs and services	January	December	number of employees compensated: 16	5,860.85700
1.1.2 Staff Development Training Programs		January	December	4 trainings attended	223.83300

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost (in thousand pesos)
		Starting Date	Completion Date		
2. Operations					229.74300
2.1 Free Legal Assistance		January	December	250 cases/clients handled/served	92.74300
2.2 Litigation Services		January	December		48.00000
2.3 Investigation Services		January	December	250 legal investigations conducted	38.00000
2.4 Legal Counselling Services		January	December		51.00000
3. Special Programs					313.50000
3.1 Public Awareness Program (Basic Legal Education)	To increase public knowledge and understanding of the law	January	December	4 seminars/symposia conducted clients assisted	199.50000
3.2 Legal Aid Programs	To provide legal information in plain language and in an easy-to-understand format	January	December	250 clients assisted	68.00000
3.3 Support Legal Services					46.00000
OPG-IT Division					16,328.97500
1. General Administrative and Support Services					7,951.17500
1.1 General Administrative Services		January	December	11 plans and programs implemented	2,510.00000
1.1.1 Human Resource Support		January	December	number of employees compensated: 19	5,441.17500
1.1.1.1 Other Professional Services		January	December	number of job orders contracted: 17	
1.1.1.2 Trainings and Seminars		January	December	8 trainings conducted	
2. Operations					6,735.00000
2.1 Free Computer Education Modular Programs		January	December	8 IT modular programs provided	
2.2 IT Solutions for Capitol Departments/Offices					

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost (in thousand pesos)
		Starting Date	Completion Date		
2.2.1 Real Property Tax System (Provincewide)	Province and municipalities to use RPTS in assessment and tax collection; Real time reports and efficient tax collection; On line payment and assessment	January	December	1 system implemented	-
2.2.2 Financial Management System (Accounting, Budget, Treasury)	Provide systems to Accounting, Treasurer, and Budget Offices; Integrate all systems; Increase efficiency and effectively of employees; Eliminate unnecessary hard copy reports and transactions; Generate reports easily	January	December	1 system implemented	-
2.2.3 Personnel Management Information and Payroll System Upgrade		January	December	1 system implemented	-
2.2.4 DSWD Monitoring and Reporting System		January	December	1 system implemented	-
2.2.5 Hospital Billing and Management	To provide provincial hospitals with a management system that will assist employees in all tasks such as patients records, inventory of supplies, schedule of doctors, historical data, philhealth, etc.	January	December	1 system implemented	-
2.2.6 Inventory and Procurement System	To restructure and update current system of GSO; Monitor inventory effectively; Online purchase requests: Integrate to other system	January	December	1 system implemented	-
2.2.7 Sanggunian Resolution Dashboard		January	December	1 system implemented	-
2.2.8 Document Tracking System	To monitor status of all documents such as request letters, purchase requests, forms, etc. Documented history of the documents	January	December	1 system implemented	-
2.3 Centralized Maintenance of IT Equipments of all Provincial Departments/Offices		January	December		

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost (in thousand pesos)
		Starting Date	Completion Date		
2.3.1 IT Repairs and Maintenance/Trouble Shooting	To provide new look for the official website for promotion of Cavite; Information and service-centric website	January	December	500 IT equipments maintained	
2.3.2 Internet/Intranet/LAN/IPMsg System Maintenance		January	December	700 IT equipments provided	
2.3.3 AppFarm (Document Management System)		January	December	2 AppFarm installed/maintained	
2.4 Cavite Official Website		January	December	1 website updated/maintained	-
2.5 Capitol Employees Continuous IT Training Program		January	December	6 Training Modules conducted	-
2.5.1 Microsoft Word					
2.5.2 Microsoft Excel					
2.5.3 Advance Microsoft Excel (Macros)					
2.5.4 Microsoft Powerpoint					
2.5.5 AUTOCAD					
2.5.6 Photoshop					
General Services Office					36,488.39900
1. General Administrative and Support Services					25,664.89900
1.1 General Administrative Services					
1.1.1 Human Resource Support		January	December	number of employees compensated: 110	24,974.09900
				10 guidelines/policies formulated	-
1.1.1.1 Trainings/Seminars		January	December	3 trainings conducted	
1.1.2 Records Management	To have an electronically maintained records management system	January	December	4,000 PRs/Pos processed	531.80000
1.1.3 Support Services (System and Research)		January	December	2 studies conducted	159.00000
2. Operations					10,823.50000
2.1 Asset Acquisition and Management Services					

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost (in thousand pesos)
		Starting Date	Completion Date		
2.1.1 Property Management	To ascertain that equipments, vehicles, furnitures, fixtures, land, buildings are properly accounted for	January	December	2,600 Property Acknowledgment Receipt issued	4,949.00000
2.1.1.1 Property Acquisition, Control and Disposal	To ascertain that the property received are properly kept and stored at the warehouse and all unserviceable properties subject for disposal	January	December	10 Return Slips prepared; 10 Invoice Receipt for Property	
2.1.1.2 Registration/ Insurance of provincial govt. vehicles/buildings	To have all vehicles/buildings registered and insured on time	January	December	190 OR processed; 20 CR issued	
2.1.2 Procurement Management	To ascertain that the procurement processes is in accordance with the implementing rules and regulations of RA 9184 and related issuances of COA To ascertain that the procurement is made to the lowest offered bid and advantageous to the government and submitted on time	January	December	4,000 Purchase Requests canvassed/controlled; 4,000 Purchase Orders prepared/controlled; 3,200 Acceptance and Inspection Reports facilitated	184.20000
2.1.3 Supply Management	To ascertain that the goods and services are delivered within the prescribed period and that the procured supplies are properly accounted for	January	December	100 Requisition Issue Slip issued/encoded; 2 inventory reports	101.70000
2.1.4 Maintenance and Janitorial Services	To ascertain that cleanliness of buildings, surroundings, landscape/garden are properly maintained	January	December	100% increase in level of regular inspection; 15 Areas maintained and cleaned	3,482.00000
2.1.5 Community Services		January	December	250 LGUs, government orgs. and agencies provided with general services	2,106.60000

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost (in thousand pesos)
		Starting Date	Completion Date		
Human Resource and Management Office					11,645.01400
1. General Administrative and Support Services					10,370.01400
1.1 General Administrative Services					
1.1.1 Human Resource Management Support		January	December	Number of employees compensated: 30	9,920.01400
1.1.2 Trainings and Seminars	To upgrade personnel management and development				
1.1.2.1 Regular Training Program		January	December	2 trainings/seminars attended	250.00000
1.1.2.2 Staff Development Programs		January	December	4 trainings/seminar conducted	-
1.1.3 Personnel Transaction	To facilitate all personnel transactions				
1.1.3.1 Appointments		January	December	prepared appointments for 45 offices	90.00000
1.1.3.2 Certifications		January	December	500 certifications prepared	75.00000
1.1.3.3 Retirement Benefits		January	December	30 retirement benefits prepared	15.00000
1.1.3.4 Terminal Leave benefits		January	December	50 terminal leave prepared	20.00000
2. Operations					1,275.00000
2.1 Personnel Management Information and Payroll System (PMIPS)	To perform administrative services/functions				505.00000
2.1.1 Payroll Processing		January	December	800 payrolls prepared	120.00000
2.1.2 Remittance		January	December	2400 remittances prepared	200.00000
2.1.3 BIR W2316		January	December	1350 BIR W2316 prepared	40.00000
2.1.4 Leave Applications		January	December	720 Leave applications prepared	35.00000
2.1.5 Job Order		January	December	1500 Job Orders documents prepared	50.00000
2.1.6 Payslip		January	December	16200 Payslip prepared	75.00000
2.1.7 PIMPS Database and Payroll Back up		January	December	72 Back ups prepared	100.00000
2.2 Company ID		January	December	4800 IDs prepared	150.00000
2.2.1 ID Processing					

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost (in thousand pesos)
		Starting Date	Completion Date		
Provincial Information and Community Affairs Department					12,974.59100
1. General Administrative and Support Services		January	December		8,182.59100
1.1 General Administrative Services		January	December	10 events effectively coordinated; 100 documents immediately processed; 4 policies and guidelines formulated	1,185.80000
1.1.1 Human Resource Management Support		January	December	number of employee compensated: 27	6,971.79100
1.1.2 Professional Development Program	To equip staff with basic and advanced skills relevant to the demands of the job	January	December	5 trainings participated	25.00000
2. Operations					4,792.00000
2.1 Regular Operational Services					2,928.00000
2.1.1 Production of a monthly television special, over cable channel		January	December	12 episodes aired	
2.1.2 Publication of quarterly newsletter and Special Edition Magazine	To disseminate current developments and programs of the Provincial Government thru official publication provincewide	January	December	4 newsletter issued 100,000 copies of newsletter published	
2.1.3 Publication of different advertising media for the promotion of various programs/projects of the Provincial Governor	To inform Caviteños on the current developments and programs of the Provincial Government thru news that are published in national and local newspaper	January	December	500 tarpaulins printed; 1,000 banners installed; 1,000 Collaterals printed	
2.1.3.1 Gathering of information and research data		January	December	10 reports/documents furnished to concerned agencies	

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost (in thousand pesos)
		Starting Date	Completion Date		
2.1.4 Documentation of activities and Media Library filing	To cover all important events, programs and activities of the Provincial Government and to keep an organized file of photos/video clips ready whenever needed	January	December	5 activities documented; 30 clippings, audio/video files collected	1,864.00000
2.2 Special Operational Services					
2.2.1 Conceptualization/Implementation of programs/projects/events promoting investment in Cavite		January	December	6 special events conceptualized; 6 events/activities conducted; 10 audio-visual/print media collaterals produced; 12 programs/projects implemented	
2.2.2 Production of collaterals as reference for potential investors	To create effective visual support to upcoming and/or existing programs and projects of the Provincial Government	January	December	12 collaterals produced	