

Administrative Governance

Program/Project/Activity Description	Performance Indicator	Accomplishment
Office of the Governor - Executive Management Staff		
1. General Administrative and Support Services		
1.1 Gen. Administrative Services		
1.1.1 Human Resource Management Support	Number of employees compensated	37
1.1.2 Executive Management Services	Number of programs/projects/activities approved and implemented Number of memos, executive orders and other communications prepared/implemented	221
1.1.3 Professional Development Training Programs	Number of seminars/trainings/workshops conducted	8
1.1.4 Consultancy and other Professional Services	15 consultancy and professional services rendered	
1.1.5 Maintenance and provision of capital investment for public facilities and utilities	95% increase in level of gov't infra and utilities implemented	
2. Operations		
2.1 Support to National Government Agencies (NGAs)		
2.1.1 DILG	Number of national government agencies supported	8
2.1.2 COA		
2.1.3 RTC		
2.1.4 Parole and Probation		
2.1.5 Public Attorney's Office		
2.1.6 Clerks of Court		
2.1.7 COMELEC		
2.1.8 Department of Education		
2.2 Support to Barangay Health Workers (BHWs) and Barangay Nutrition Scholars (BNSs)		

Program/Project/Activity Description	Performance Indicator	Accomplishment
2.3 Provision of medical assistance		Walk-in patients referred to Philippine Charity Sweepstakes (PCSO) - 90; Department of Social Welfare and Development - 319; ENT patients consulted/ treated - 168. Surgical Operation (Dra. Remulla) - 34; Cataract Missions-144 patients for cataract operation. 121 medical and dental missions conducted with 65,236 patients consulted, treated and given medicines
2.4 Provision of educational assistance	Number of applicants served	4,599
OPG - Cavite Quality Management Office		
1. General Administrative and Support Services		
1.1 General Administrative Services		
1.1.1 Human Resource Management Support	Number of employees administered	4
1.2 Administrative Support Services		
1.2.1 Planning	Number of annual QMS plans and programs formulated	10
1.2.2 Information, Training and Education	number of QMS trainings conducted	2
1.2.3 Internal Quality Audit	number of internal audits conducted	4
1.2.4 Workplace Organization	number of workplace programs formulated	4
1.2.5 Feedback Mechanism	number of customer feedback forms evaluated	18,863
1.2.6 Documentation	number of documents revised/controlled	1,022
Office of the Sangguniang Panlalawigan		
1. General Administrative and Support Services		
1.1 General Administrative Services		
1.1.1 Human Resource Management Support		
1.1.1.1 Office of the Provincial Vice-Governor	Number of employees compensated	13
1.1.1.2 Sangguniang Panlalawigan	Number of employees compensated	227
1.1.2 Legislative Services		
1.1.2.1 Office of the Provincial Vice-Governor	Number of resolutions passed	67
	Number of ordinance passed	55
	Number of regular session attended	24
	Number of activities participated	8
	Number of meetings attended	88
1.1.2.2 Sangguniang Panlalawigan		

Program/Project/Activity Description		Performance Indicator	Accomplishment
2.	Operations		
2.1	Provincial Board Committees	Number of committee hearings/meetings conducted	
2.1.1	Finance, Budget and Appropriations		3
2.1.2	Rules and Good Governance		5
2.1.3	Cooperatives and Rural Development		
2.1.4	Transportation and Communication		1
2.1.5	Tourism, Arts and Culture and Public Information		
2.1.6	Agriculture and Agrarian Reforms		1
2.1.7	Sports and Youth Development		
2.1.8	Health, Nutrition and Population		
2.1.9	Environmental Protection and Natural Resources and Ecology		4
2.1.10	Public Works and Infrastructure		1
2.1.11	Land Use, Zoning, Urban and Rural Development		1
2.1.12	Barangay Affairs		2
2.1.13	Women, Family and Social Services		
2.1.14	Personnel Affairs and Appointments		4
2.1.15	Ways and Means		2
2.1.16	Peace, Public Safety and Order		1
2.1.17	Education		1
2.1.18	Industrial Peace and Labor and Employment		2
2.1.19	Human Rights		
2.1.20	Commerce, Trade and Industry		
2.1.21	Housing		
2.2	Provincial Board Secretariat Services		
2.2.1	Ordinance and Resolution Division	Number of ordinances and resolutions prepared/distributed	486
2.2.1.1	Publication of approved ordinances	Number of ordinances published	10
2.2.1.2	Transmittal of all approved ordinances/resolutions to cities/municipalities	Number of approved ordinances/resolution transmitted	486
2.2.2	Journal and Minutes Preparation Division		
2.2.2.1	Assists in the conduct of session and keeps the journal and minutes of all sessions and committee hearings	Number of committee hearings and sessions conducted and number of minutes prepared/compiled	72
2.3	Legislative Research Services	Number of trainings and seminars participated	35
		Number of researches done	55

Program/Project/Activity Description		Performance Indicator	Accomplishment
2.4	Provincial Library Services		
2.4.1	Readers Services		
2.4.1.1	Issuance of ID cards	Number of ID cards issued	
2.4.1.2	Circulation and Reference Services	Number of users served/assisted	4,198
2.4.2	Technical Services		
2.4.2.1	Classification and Cataloguing	Number of books classified/catalogued	185
2.4.2.2	Archiving of SP resolutions and Ordinances using KOHA	Number of resolutions/ordinances scanned/encoded	50
2.4.2.3	Subscription of periodicals	Number of foreign and local newspaper/magazines subscribed	2,155
2.4.2.4	Vertical Filing/Clippings	Number of files/clippings	1,211
2.4.3	Professional Growth and Development		
2.4.3.1	Attendance/Participation to meetings, trainings, seminars, conferences and fora conducted by local and national	Number of seminars/training attended	9
2.4.4	Electronic Resource Services (e-Library)	Number of eLibrary users served/assisted	6,146
2.4.4.1	On-line Public Access Cataloging (OPAC)	Number of bibliographic entries encoded	250
2.4.4.2	Free Internet Access	Number of internet users served	2,636
2.4.4.3	Wi-Fi Services	Number of wi-fi users served	135
2.4.4.4	Free printing of documents	Number of documents printed	1,532
		Number of documents scanned	601
		Number of documents photocopied	503
2.4.5	Library Orientation		
2.4.5.1	Conduct of library lectures/orientation for high school and college students	Number of lectures/orientations conducted	3
2.4.5.2	Conduct of summer trainings on computer literacy programs for barangay reading centers and out-of-youth	Number of trainings/seminars conducted	1
2.4.5.3	Conduct of In-service Trainings and On-the-Job Trainings (OJT)	Number of in-service/on-the-job training conducted	14
2.4.5.4	Establishment of Municipal Libraries and Barangay Reading Centers	Number of municipal libraries/barangay reading centers established	

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	2.4.5.4.1 Submitted applications and requirements to the National Library of the Phils. for barangay reading center and municipal library located at Brgy. Sampaloc, Dasmariñas City And municipality of Noveleta, respectively		
	2.4.5.5 Genealogy training for municipal librarians	Number of trainings on genealogy conducted	
	2.4.5.6 Conduct of community/library tour	Number of library tours conducted	2
2.4.6	Book Donation/Allocation		
	2.4.6.1 Distribution/Allocation Program to barangay reading centers	Number of books allocated/donated	1,251
2.4.7	Library Outreach Programs		
	2.4.7.1 Book Talk	Number of book talk conducted	1
	2.4.7.2 Film Showings	Number of film showing conducted	1
	2.4.7.3 Puppet Shows	Number of puppet show conducted	1
	2.4.7.4 Storytelling	Number of storytelling conducted	1
2.4.8	Library Visits	Number of libraries visited	10
2.4.9	Library Exhibits and Events	Number of exhibits displayed/events participated	3
	2.4.9.1 Public Library Day		
	2.4.9.2 Philippine Independence Day		
	2.4.9.3 National Children's Month		
	2.4.9.4 Buwan ng Wika		
	2.4.9.5 Cavite Day		
	2.4.9.6 22nd Library and Information Month		
	2.4.9.7 79th National Book Week Celebration		
	2.4.9.8 Tourism Month		
	2.4.9.9 Librarians Day		
Provincial Planning and Development Office			
1.	General Administrative and Support Services		
1.1	General Administrative Services		
1.1.1	Human Resource Support	Number of employees compensated	30
	1.1.1.1 Other Professional Services	Number of job order contracted	1
	1.1.1.2 Team Building	Number of trainings conducted	
1.1.2	Communication services	Number of documents received, processed, prepared, coordinated	2392
		Number of letters prepared/coordinated	250

Program/Project/Activity Description		Performance Indicator	Accomplishment
1.2	Support Services		
1.2.1	Attendance to meetings/conventions/congresses/seminars/trainings/fora/ workshops and other related activities	Number of meetings/trainings attended	153
1.2.2	Provision of Lead/Secretariat Support to provincial councils and other organizations	Number of councils/organizations supported	24
2.	Operations		
2.1	Research, Statistics, Monitoring and Evaluation		
2.1.1	Preparation of reports and socio-economic and physical profile	10 copies of socio-economic and physical profile (ecological profile) prepared/produced; 18 types of directories updated; 5 copies of Local Government Report prepared/produced	1 SEPP 2012 prepared; 1 Local Government Report prepared & submitted, 6 copies reproduced, 19 directories updated
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	1 annual report; 2 semi-annual reports; 3 reports by source of fund; 3 reports by city/municipality prepared	2012 Annual Report of project per sources of fund (20% Development Fund, SEF, Pagcor, ODP, 5% Disaster, Repair & Maintenance, 1% LCPC, Trust Fund, 1% Senior/PWD) & 1 Consolidated Report; Status Report of 2012 projects & 1st semester of 2013 funded out from 20% Development Fund
2.1.2.1	Facilitates the preparation and processing of documents for the projects funded out of the 20% Development Fund		270
2.1.3	Preparation of Utilization Reports for 20% DF, SEF and PAGCOR Fund	Number of Utilization reports prepared	
2.1.4	Library Management	Number of mini library managed	1
2.1.5	Participation in the implementation of Local Governance Performance Management System (LGPMS)	Number of report prepared/submitted	1
		Number of utilization conference conducted	1
2.1.6	Preparation of the Annual Investment Program (AIP) for CY 2014	Number of AIP prepared/submitted	1
		Number of copies reproduced	8
2.1.7	Preparation of the 2013 Annual Procurement Program for 20% Development Fund	Number of APP prepared/produced	8
2.1.8	Technical assistance in the review of city/municipal AIP 2013	Number of AIPs reviewed	9
2.1.9	Formulation of Executive-Legislative Agenda 2013-2016	Number of ELA formulated	1
2.1.10	Formulation of Capacity Development Agenda 2013-2016	Number of CapDev Agenda formulated	1
2.1.11	Formulation of Integrated Area/Community Public Safety Plan 2013-2016	Number of Plan formulated	1
2.1.12	Formulation of required documentation for ISO 9001:2008 certification	Number of process documented	1
2.1.13	Maintenance of ISO certified process	Number of process maintained	1
2.2	Special Projects		
2.2.1	Updating of inventory of roads and bridges	Number of inventory of roads and bridges updated	1

Program/Project/Activity Description		Performance Indicator	Accomplishment
2.2.2	Updating of inventory of government-owned water supply system	Number of inventory of government owned water supply system	1
2.2.3	Updating of Disaster Risk Assessment (DRA) Report	Number of Disaster Risk Assessment (DRA) Report updated	1
2.2.4	Performs assigned engineering and project development task		
2.2.4.1	Preparation of Status Report on Major Development Projects	Number of major infra projects updated	3
2.2.4.2	Provision of technical assistance and support in the preparation of project/feasibility study on various infrastructure development projects in Cavite	Number of project proposal prepared	1
2.2.4.3	Preparation of monitoring reports on national funded projects	Number of documents prepared and submitted	24
2.2.4.4	Monitoring of provincial infrastructure projects	Number of provincial infra projects monitored Number of monitoring reports prepared	30 30
2.2.5	Provision of technical assistance to various departments and LGUs in the preparation of their development plans.		
2.2.5.1	Preparation of Provincial Disaster Risk Reduction and Management Plan	Number of plan prepared	1
2.2.5.2	Review and validation of City/Municipal AIP	Number of City/municipal AIP reviewed	7
2.2.5.3	Review of City/Municipal CLUP	Number of CLUP reviewed	5
2.2.5.4	GIS Mapping	Number of City/municipality assisted	3
2.2.6	Participates in the finalization of Provincial Development and Physical Framework Plan (PDPFP)	Number of Sectoral/Sub-sectoral data/analysis updated	7
2.2.7	Provision of Lead/Secretariat Support to provincial councils, committees and other organizations	Number of councils/organizations supported	10
2.2.8	Attendance to meetings/conventions/ seminars/trainings/ workshops & other related activities	Number of meetings attended Number of conventions/seminars/ trainings/ workshops attended	13 12
2.2.9	Provision of provincial data/ information to walk-in researchers	Number of clients/students/researchers assisted	115
2.3	Plans and Programs		
2.3.1	Monitoring and evaluation on the status of updating of CLUPs	Number of Status Report prepared	1
2.3.2	Preparation of 2012 GAD Accomplishment	Number of Status Report prepared	1
2.3.3	Reproduction of Approved Provincial Development and Physical Framework Plan (PDPFP) 2011-2020	Number of copies of PDPFP reproduced	5
2.3.4	Provision of technical assistance to different LGUs in the updating of CLUPs	Number of LGUs assisted	5

Program/Project/Activity Description		Performance Indicator	Accomplishment
2.3.5	Assists the Provincial Land Use Committee (PLUC) in the technical review of CLUPs of the different cities/municipalities	Number of CLUPs reviewed	3
2.3.6	Review of Annual Investment Plans (AIPs) of cities and municipalities	Number of AIPs reviewed	7
2.3.7	Review of resolutions re land use before issuance of certification as to conformity with the approved PDPFP	Number of resolutions reviewed	16
2.3.8	Preparation of 2013 GAD Plan	Number of plan prepared	1
2.3.9	Preparation of Disaster Risk Reduction and Management Plan	Number of plan prepared	1
2.3.10	Preparation of Contingency Plan	Number of plan prepared	1
2.3.11	Review and revise initial plan on Strategic Performance Management System (SPMS) and Strategic Human Resource Plan (SHRP)	Number of plan prepared	1
2.3.12	GIS Mapping	Number of maps prepared	104
2.3.13	Provision of secretariat support to councils and committees		
2.3.13.1	Provincial Development Council	Number of committee meetings attended	2
2.3.13.2	Provincial Cooperative Development Council	Number of committee meetings attended	4
2.3.13.3	Provincial Gender and Development Council	Number of committee meetings attended	2
2.3.13.4	Bids and Awards Committee	Number of committee meetings attended	36
Provincial Administrator's Office			
1.	General Administrative and Support Services		
1.1	General Administrative Services		
1.1.1	Human Resource Management Support	Number of employees compensated	24
1.1.2	Issuance of policy and guidelines	Number of policy guidelines	48
1.1.3	Provision of all forms of public service assistance	Number of clients assisted/provided	5,350
1.1.4	Management of Fleet Card transactions of the gasoline expenses of the Provincial Government	Number of fleet card transaction handled	243
2.	Operations		
2.1	Management and Audit Services		
2.1.1	Pre-audit of all financial transactions/documents subject for approval of the Provincial Administrator/ Governor	Number of disbursement vouchers and all documents reviewed/evaluated	85,348
2.2	Pre-Inspection Services		
2.2.1	Pre-inspection of all equipment/government vehicles subject for repair	Number of pre-inspection reports prepared/issued	375
2.3	Management/Supervision of the Provincial Employees Shuttle Bus Operations	Number of shuttle buses and coasters supervised	7

Program/Project/Activity Description	Performance Indicator	Accomplishment
Provincial Treasurer's Office		
1. General Administrative and Support Services		
1.1 General Administrative Services		
1.1.1 Coordination activities with all Municipal Treasurers	Number of regular meetings held and municipalities coordinated	26
1.1.2 Conference with other LGUs and gov't agencies regarding taxes and other fees	Number of conferences conducted and attended	4
2. Operations		
2.1 Treasury Operation Review Services		
2.1.1 Assist in the conduct of revenue audit and monitors collection efficiency of different municipalities	95% increase in collections	68.04% collection of revenue target
2.1.2 Examines, validates daily O.R. and statements of daily collections and deposits made by Cash Receipts Division	95% in level of collections remitted and deposited daily	100% in level of collections remitted and deposited daily
2.2. Cash Receipts Services		
2.2.1 Receives payments of taxes from taxpayers and issues official receipts as proof of payment	Percentage of Tax payments received & issued receipt	100%
2.3 Cash Disbursement Services		
2.3.1 Pays salaries, wages and other miscellaneous expenses	Number of disbursement vouchers paid	27,800
2.3.2 Safe keeps all cash and check collections in the treasury vaults	Percentage of Collections/cash & checks safe kept in vault	100%
2.3.3 Maintains cashbooks of all accounts	Number of cashbooks maintained	80
2.4. Revenue Operations		
2.4.1 Massive tax information campaign	Percentage of Delinquent taxpayers campaigned	100%
2.4.2 Tax Fee Collection	100% in level of tax fee collected	68.04% collection of revenue target
2.4.3 Prepares statements of taxes due to 19 municipalities	Number of statements of taxes due prepared	17
2.5 Field Supervision		
2.5.1 Monitors daily collections in all government hospitals in the province	Number of government hospitals' daily collection monitored	10
Provincial Assessor's Office		
1. General Administrative and Support Services		
1.1 Human Resource Management Support	Number of employees compensated	47 regular and 11 casual
1.2 Internal Administrative Services		
1.2.1 Procurement of office supplies and other materials	Needed supplies and materials procured	196 vouchers; 156 OBRs; 57 PRs
1.2.2 Repair and maintenance of equipment and vehicles	Number of equipment repaired/maintained	
	air conditioner	15
	computer	13

Program/Project/Activity Description		Performance Indicator	Accomplishment
		xerox machine	1
		duplicating machine	1
		printers	13
1.3	LGU Capability Building Programs		
1.3.1	Attendance to seminars/trainings	Number of division chiefs/assistant division chiefs/staff trained	34
1.3.2	In-house training	Number of employees certified/trained	58
1.4	Assessment Accountability and Discipline		
1.4.1	Records Management	Number of LGUs provided/assisted with tax declarations	17
1.4.2	Issuances of Certifications/ Certified True Copies of assessment records	Various requests issued	
		Certifications	16,514
		Certified Copies	73,525
		Verifications	8,378
		Mortgage Annotations	443
		Mortgage Cancellation	560
1.4.3	Identifies & Issues notice of cancellation	Real Property Unit (RPU) identified & issued notice of cancellation	389
1.4.4	Records, files & binds TDs upon approval	Tax Declarations recorded, filed & binded	94,353
1.4.5	Files record/supporting documents with corresponding TD number	Records/supporting documents filed in binders with corresponding TD number issued	5,759
1.4.6	Updates maps, TMCR of tax mapped municipalities	Number of tax mapped municipalities updated maps, Tax Mapping Control Roll (TMCR)	11
1.4.7	Examines/verifies documents received for transfer of ownership	Number of documents received for transfer of ownership examined/verified	5,759
1.4.8	Reviews and approves documents and tax declarations	Number of documents reviewed and approved	5,759
1.4.9	Prepares & Releases Tax Declarations (TDs), Field Assessment & Appraisal Sheet (FAAS), Notice of Assessment	Number of TDs/FAAS & Notice of Assessment prepared and released	8,124
1.4.10	Monitors simple transfer (ISO certified process)	100% of all ISO certified process monitored/Number of TDs/FAAS & Notice of Assessment	216
1.4.11	Reviews TDs prepared by the Municipal Assessor	Tax Declarations prepared by the Municipal Assessors reviewed	88,229
1.4.12	Report Requirements	Number of reports prepared	22
1.4.13	Attendance to Court Hearings	As need arises	

Program/Project/Activity Description	Performance Indicator	Accomplishment
2. Operations		
2.1 Local Revenue - Resource Mobilization Program		
2.1.1 Appraisal and assessment of real property	Taxable assessment made	Php12,171,770,630.00
2.1.2 Conduct of regular inspections of all declared and undeclared real properties (land, bldg., machineries/equipment and other structures) for validation of appraisal and assessment	100% increased level of RPUs inspected; all RPUs subject for assessment	
	Number of RPUs re-assessed improvements	663
	Number of RPUs undeclared land parcels	163
	Number of RPUs undeclared improvements	9,467
	Number of RPUs re-classified land from agriculture to other classification	1,531
2.1.3 Assistance to the PTO on the Revenue Generation Program	Number of Accomplishment Report prepared	
2.2 Special Projects		
2.2.1 Tax Mapping Project - Pre-field and post field operations/records conversion	Number of tax declarations/ FAAS/TMCR/Assessment Rolls/Tax Maps	11 Base Maps
2.2.2 General Revision of Assessment	increased level of taxable assessment	
2.2.2.1 Computerization of all data	Number of RPUs encoded	201,500
	Number of RPUs scanned	2,191,500
	Number of RPUs indexed	780,500
2.2.2.2 Cancellation of all superseded TDs that resulted from 4th General Revision of Assessment effective 2011	Number of all superseded TDs	3,569
2.2.2.3 Gathering and analysis of data and preparation of preliminary schedule of market values for the conduct of 5th General Revision of Assessment	Number of municipalities gathered	17
2.3 National/Local Government Partnership		
2.3.1 Conduct of Municipal Assessor's monthly meeting/conference to disseminate new/latest issuances	Number of meetings/ conferences conducted	12
	Number of conferences/trainings & seminars conducted	19
	100% of new/latest issuances implemented	
2.3.2 Conduct of dialogue and counselling to Municipal Assessor staff and personnel	Number of dialogues/counselling conducted	100% of needs
2.3.3 Convene Provincial Appraisal Committee (PAC) for the determination of just compensation	100 % accuracy of resolutions	9 PAC resolutions

Program/Project/Activity Description	Performance Indicator	Accomplishment
Provincial Accounting Office		
1. General Administrative and Support Services		
1.1 Gen. Administrative Services		
1.1.1 Department Head		
1.1.2 General Administrative Division		
1.1.2.1 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	Number of BIR and PHIC remittances, transmittals and payrolls prepared	2,350
1.1.2.2 Prepares PRs, OBRs and other transactions of Provincial Accounting Office	Number of PRs, OBRs, memos prepared	450
2. Operations		
2.1 Journal Entry Division		
2.1.1 Records vouchers and monthly payrolls	Number of vouchers, payrolls recorded and numbered	15,454
2.1.2 Receives, processes, numbers, indexes salaries/post salaries to individual ledger cards and other documents in the province	Number of PRs recorded, numbered and indexed	7,896
2.2 Review and Control Division		
2.2.1 Reviews and checks supporting documents of all disbursement vouchers and payrolls to determine propriety, legality, correctness and completeness of requirements; approves/ certifies disbursement vouchers as to allotment obligated and propriety of the supporting documents	Number of disbursement vouchers and payrolls received, reviewed and approved	19,544
2.3 Recording Division		
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	Number of JEV's, ORs, CRJ, DS accounted	289,564
2.3.2 Prepares monthly, quarterly and annual financial statements and all other accounting schedules and periodic reports, monthly bank reconciliation statements, monthly trial balances for all funds and posts all accounts to the subsidiary/general ledgers of all accounts	Number of ledgers, trial balance, report of revenues, aging of accounts, bank reconciliation statements prepared/posted	4,553
2.3.3 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	Number of BIR Statements; Monthly Alphalist of Payees (MAP); Check Advice; BIR Certificates; BIR Forms accounted for	8,630

Program/Project/Activity Description		Performance Indicator	Accomplishment
2.4	Hospital Accounting Division		
2.4.1	Prepares journal entries to vouchers, collections and other transactions, reviews, controls, records claims; indexes salaries, supplier's claims and prepares GSIS, BIR 1604, 2316 and BIR Alpha List.	Number of Disbursement vouchers, BIR Forms, Index Cards, accounted/prepared	36,129
2.4.2	Accounts for all 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.	Number of Collections and deposits, subsidiary ledgers, fund utilization report, trial balance, balance sheet, income and expense	6,755
Provincial Budget Office			
1.	General Administrative and Support Services		
1.1	General Administrative Services	Number of policy guidelines/programs/ activities implemented	15
1.1.1	Human Resource Management and Development Programs	Number of personnel compensated	17
		Number of PES and SALN prepared/facilitated	16
1.1.1.1	Capability Development Training Programs		
1.1.1.1.1	In-house Trainings	Number of team building activity conducted/participated	
1.1.1.1.2	Skills and Competency Enhancement Trainings	Number of trainings/seminars/conferences attended	17
1.1.2	Centralized Records and Supplies Requisition Services	Number of documents received/reviewed/indorsed/filed	150
		Number of Requisition and Issue Slips (RIS), PRs/OBRs prepared/processed	48
1.1.3	Review/Validation of Annual Procurement Programs (APPs) of all departments/offices as to availability of appropriations	Number of APPs reviewed	45
1.2	Support Services		
1.2.1	Budget Review Services		
1.2.1.1	Assists the Sangguniang Panlalawigan in the review/validation of all annual and supplemental budgets of component cities and municipalities in the province	Number of Annual Budgets reviewed	23
		Number of supplemental budgets reviewed	6
		Number of Review Action Letters prepared/transmitted	24
1.2.1.2	Consolidation of Statement of Receipts and Expenditures (SREs) of component cities and municipalities	Number of SREs consolidated	23

Program/Project/Activity Description		Performance Indicator	Accomplishment
1.2.1.3	Preparation and submission of consolidated SREs	Number of consolidated report prepared/ submitted	1
2.	Operations		
2.1	Budget Preparation Services		
2.1.1	Preparation of the Annual Budget of the Province and all its supporting documentary and budgetary reports	Number of budget proposals received/reviewed/consolidated	42
		Number of budgetary documents/reports prepared/facilitated	30
2.1.1.1	Preparation of the Local Expenditure Program	Number of LEP prepared/facilitated	1
2.1.1.2	Preparation of the Budget of Expenditures and Sources of Financing (BESF)	Number of BESF prepared/facilitated	1
2.1.1.3	Preparation of Personnel Schedule	Number of personnel schedule prepared/ reviewed/validated	1
2.1.2	Preparation of all Supplemental Budgets of the Province	Number of Supplemental Budgets prepared/ facilitated	5
2.1.3	Preparation and issuance of Budget Memorandum Orders	Number of Budget Memorandums Orders prepared/facilitated	85
2.1.4	Preparation and issuance of Certifications on Availability of Appropriations	Number of certifications prepared/issued	36
2.1.5	Review/Validation of Wage and Position Classification Certification (WAPCO)	Number of WAPCOs validated/certified	419
2.2	Budget Execution and Accountability Services		
2.2.1	Actual release/obligation of existing appropriations	Number of Obligation Requests (OBRs) received/reviewed	16,812
2.2.2	Preparation and submission of budget accountability and utilization reports	Number of Registry of Appropriations, Allotments and Obligations (RAAOs) prepared	12
		Number of Registry of Appropriations, Allotments and Obligations (RAAOs -PS) prepared	12
		Number of Registry of Appropriations, Allotments and Obligations (RAAOs-MOOE) prepared	12
		Number of Registry of Appropriations, Allotments and Obligations (RAAOs-CO) prepared	12
		Number of Statement of Appropriations, Allotments and Obligations (SAAOs) prepared/submitted	12
		Number of Utilization Reports prepared/submitted	8

Program/Project/Activity Description	Performance Indicator	Accomplishment
Provincial Legal Office		
1. General Administrative and Support Services		
1.1 General Administrative and Support Services		
1.1.1 Human Resource Management Support	Number of employees compensated	16
	Number of policies/guidelines implemented	8
1.1.1.1 Staff Development Training Programs	Number of trainings attended	5
2. Operations		
2.1 Free Legal Assistance	Number of cases/clients handled/served	250
2.2 Litigation Services		
2.3 Investigation Services	Number of legal investigations conducted	120
2.4 Legal Counselling Services		
3. Special Programs		
3.1 Public Awareness Program (Basic Legal Education)	Number of seminars/symposia conducted clients assisted	2
3.2 Legal Aid Programs	Number of clients assisted	250
3.3 Support Legal Services		
Provincial Information and Communications Technology Office		
1. General Administrative and Support Services		
1.1 General Administrative Services	Number of plans and programs implemented	11
1.2 Human Resource Management	Number of trainings conducted	20
1.2.1 Other Professional Services		
1.2.2 Trainings and Seminars		
2. Operations		
2.1 Free Computer Education Modular Programs	Number of IT modular programs provided	8
2.2 IT Solutions for Capitol Offices/System Development		
2.2.1 Financial Management System (FMS) (Accounting, Budget, Treasury)	FMS developed	0.1 - (in the process of gathering requirements)
2.2.2 Personnel Management Information and Payroll System (PMIPS) Upgrade	PMIPS upgraded	0.1 - (in the process of gathering requirements)
2.2.3 PSWDO Monitoring and Reporting System	PSWDO system developed	0.7
2.2.4 Hospital Billing and Management System (HBMS)	HBMS developed	1

Program/Project/Activity Description		Performance Indicator	Accomplishment
2.2.5	Inventory and Procurement System (IPS)	IPS developed	0.1 - (in the process of gathering requirements)
2.3	Centralized Maintenance of IT Equipment of all Provincial Departments/Offices		
2.3.1	Internet Expense		
2.3.2	AppFarm (Document Management System) Rent Expense		
2.3.3	IT Repairs and Maintenance/Trouble Shooting		
2.4	Establishment of Data Center		
2.4.1	Network Cabling (data and voice)	networking of all capitol offices	19
2.4.2	Equipment		
2.5	Capitol Communication system (PABX)	1 system	0.5
2.6	Computer Maintenance and Troubleshooting		
2.6.1	IT Repairs and Maintenance	Number of offices assisted	19
2.7	Cavite Official Website	Number of website continuously updated/maintained	1
2.8	Provincial Employees Continuous ICT Training Programs	Number of Training Modules conducted	6
2.8.1	Microsoft Word		
2.8.2	Microsoft Excel		
2.8.3	Advance Microsoft Excel (Macros)		
2.8.4	Microsoft Powerpoint		
2.8.5	AUTOCAD		
2.8.6	Photoshop		
2.9	Other Programs Developed	Programs Developed	7 programs developed namely: 1) PGC Constituents eRegistration System; 2) Feedback Mechanism System; 3) Real Property Tax System Municipal Level; 4) Project Monitoring System; 5) Library System; 6) COPS System; 7) Legislative Tracking System
General Services Office			
1.	General Administrative and Support Services		
1.1	General Administrative Services		
1.1.1	Human Resource Management Support	number of employees compensated: 110 Number of guidelines/policies formulated	13

Program/Project/Activity Description		Performance Indicator	Accomplishment
1.1.2	1.1.1.1 Other Professional Services Records Management	Number of PRs/OBRs/Canvass/ Vouchers processed	2,262
	1.1.2.1 Safekeeping of processed documents		
	1.1.2.2 Processing of documents		
2.	Operations		
2.1	Asset Acquisition and Management Services		
2.1.1	Property Management	Number of Property Acknowledgment Receipt issued	2,080
	2.1.1.1 Property Acquisition, Control and Disposal	Number of Return Slips prepared	108
		Number of Invoice Receipt for Property	334
	2.1.1.2 Registration/ Insurance of provincial govt. vehicles/buildings	Number of OR processed	170
		Number of CR issued	21
2.1.2	Procurement Management	Number of Purchase Requests canvassed/controlled	3,810
	2.1.2.1 Processing of documents/Canvassing	Number of Purchase Orders prepared/controlled	3,244
		Number of Acceptance and Inspection Reports facilitated	2,993
	2.1.2.2 Purchase of equipment		
2.1.3	Supply Management		
	2.1.3.1 Provision of supplies and materials	Number of Requisition Issue Slip issued/ encoded	251
OPG- Human Resources and Management Office			
1.	General Administrative and Support Services		
1.1	General Administrative Services		
1.1.1	Human Resource Management Support	Number of employees compensated: 30	
	1.1.1.1 Other Professional Services		
1.1.2	Trainings and Seminars	Number of trainings/seminars attended	3
		Number of trainings/seminars conducted	3
1.1.3	Personnel Transactions		
	1.1.3.1 Appointments	Prepared appointments for 45 offices	
		Number of appointments/reports on appointments prepared & reviewed	1,354
	1.1.3.2 Certifications	Number of service record/certificate of employment prepared	1,497
	1.1.3.3 Retirement Benefits	Number of retirement benefits prepared	

Program/Project/Activity Description		Performance Indicator	Accomplishment
1.1.3.4	Terminal Leave benefits	Number of terminal leave benefits prepared	
1.1.3.5	Notice of Salary Adjustment & Notice of Salary Increment	Number of Notice of Salary Adjustment & Notice of Salary Increment prepared/reviewed	515
2.	Operations		
2.1	Personnel Management Information and Payroll System (PMIPS)		
2.1.1	Payroll Processing	Number of payrolls prepared	3,225
		Number of overtime & other payrolls prepared	90
2.1.2	Remittance Processing	Number of remittances prepared	
		Number of premiums/loan payments remitted	79
		Number of Agency Remittance Advice (ARA) Report prepared & submitted to GSIS	93
2.1.3	BIR W2316 Processing	Number of BIR W2316 prepared	324
		Number of BIR Alpha List prepared	36
2.1.4	Leave Applications	Number of Leave applications prepared	
		Number of leave applications encoded	30,960
2.1.4.1	Encodes leave balances of the employees of the Provincial Government of Cavite	Number of employees encoded leave balance on the system	2,182
		Number of employees updated leave balance on leave ledger	2,992
2.1.5	Job Order Preparation	Number of Job Order documents prepared	1,811
2.1.6	Payslip Processing	Number of Payslips prepared	
2.1.7	PIMPS Database and Payroll Back up	Number of Back-ups prepared/updated	100
2.1.8	Daily Time Record		
2.1.8.1	Updates daily time record of the employees of the Provincial Government of Cavite	Number of daily time record updated	6,671
2.1.8.2	Monitors/evaluates monthly daily time record of employees for notification of tardiness/under time	Number of notifications made	12
2.1.8.3	Daily time record downloading/uploading	Number of daily time record	748
2.2	Company ID Issuance		
2.2.1	ID Processing	Number of IDs prepared	1,133
2.3	Job Application/Job Hiring		
2.3.1	Prepares publication on vacant job position	Number of Publication letter	2,323

Program/Project/Activity Description		Performance Indicator	Accomplishment
2.3.2	Receives/encodes applicant's application letter/resume	Number of application letter/resume received & encoded	402
2.3.3	Prepares set of test questionnaires & answer keys	Number of test questionnaires prepared	402
2.3.4	Encodes applicants & OJTs interview questionnaires with rating	Number of applicants/OJTs interview questionnaire encoded	402
2.3.5	Encodes/checks the applicants' & employees' examination papers	Number of examination papers checked	273
2.3.6	Prepares evaluation/set of assessment report of the applicants	Evaluation form prepared/transmitted	16
2.3.7	Conducts job interview to qualified applicants of the Provincial Government of Cavite	Number of applicants interviewed	18
2.3.8	Prepares transmittal letter regarding the result of the examination & interview	Number of letters prepared/transmitted	172
2.4	Other Tasks		
2.4.1	Encodes no log slip, travel orders of Provincial Government of Cavite	Number of No Log slip encoded	12,848
		Number of travel order encoded	20,613
2.4.2	Encodes monthly schedule/change of schedule of employees of Provincial Health Office	Number of monthly schedule encoded	1,882
		Number of change of schedule encoded	2,411
2.4.3	Maintains/organizes ISO files	Number of files/folders maintained	130
2.4.4	Prepares consultancy contract, obligation request & disbursement vouchers of the consultants of the province	Number of consultancy contracts prepared	35
		Number of consultant's voucher prepared	420
		Number of obligation request/disbursement vouchers prepared	34
2.4.5	Registers new employees in PMIS	Number of new employees registered	60
2.4.6	Prepares office's 2014 Annual Budget & Supplies Procurement Program	Number of Annual Budget & Supplies Procurement Program prepared	1
2.4.7	Evaluates/Approves GSIS loan application of the employees of the Provincial Government of Cavite	Number of loan application approved	2,880
Provincial Information and Community Affairs Department			
1.	General Administrative and Support Services		
1.1	General Administrative Services	Number of events effectively coordinated	17
		Number of documents immediately processed	130
		Number of policies and guidelines formulated	4

Program/Project/Activity Description		Performance Indicator	Accomplishment
1.1.1	Human Resource Management Support	Number of employee compensated	27
1.1.1.1	Other Professional Services		
1.1.1.2	Professional Development Program	Number of trainings participated	11
2.	Operations		
2.1	Regular Operational Services		
2.1.1	Production of a monthly television special, over local cable channel	Number of episodes aired	
2.1.2	Publication of quarterly newsletter and Special Edition Magazine	Number of newsletter issued	4
		Number of copies of newsletter published	
2.1.3	Production of different advertising media for the promotion of various programs/projects of the Provincial Governor	Number of tarpaulins printed	510
		Number of banners installed	1100
		Number of Collaterals printed	
2.1.3.1	Gathering of information and research data	Number of reports/documents furnished to concerned agencies	10
2.1.4	Documentation of activities and Media Library filing	Number of documentations made	10
		Number of clippings	100
		Number of audio/video clips collected and filed	12
2.2	Special Operational Services		
2.2.1	Conceptualization/Implementation of programs/projects/events promoting investment in Cavite	Number of special events conceptualized	
		Number of events/activities conducted	
		Number of audio-visual/print media collaterals produced	92
		Number of events/ programs/projects implemented	
		Number of events assisted	17
2.2.2	Production of collaterals as reference for potential investors	Number of collaterals produced	