

**Administrative Governance**

Program/Project/Activity Description	Performance Indicator	Accomplishment
<b>Office of the Governor Executive Management</b>		
1. General Administrative and Support Services		
1.1 Gen. Administrative Services		
1.1.1 Human Resource Management Support	Number of employees compensated	
1.1.1.1 Plantilla Employees		131
1.1.1.2 Emergency Employees		1295
1.1.2 Executive Management Services	Number of programs/projects/ activities approved and implemented	189
	Number of memoranda prepared	52
	Number of executive orders prepared	8
	Number of other communications prepared	382
1.1.3 Professional Development Training Programs	Number of seminars/trainings/ workshops conducted	6
1.1.4 Consultancy and other Professional Services	Number of consultancy and professional services rendered	16
1.1.5 Maintenance and provision of capital investment for public facilities and utilities	Percent increase in level of gov't infra and utilities implemented	95%
2. Operations		
2.1 Support to National Government Agencies (NGAs)	Number of national government agencies supported	9
2.1.1 DILG		
2.1.2 COA		
2.1.3 RTC		
2.1.4 Prosecutors		
2.1.5 Parole and Probation		
2.1.6 Public Attorney's Office		
2.1.7 Clerks of Court		
2.1.8 COMELEC		
2.1.9 DepEd		
2.2 Support to Barangay Health Workers (BHWs) and Barangay Nutrition Scholars (BNSs)	Number of BHWs and BNSs supported	2804

Program/Project/Activity Description		Performance Indicator	Accomplishment
2.3	Provincial Scholarship Program		
2.3.1	SY 2013 -2014		
2.3.1.1	Scholarship Assistance (on-line)	Number of students assisted	521
2.3.1.2	Educational Assistance	Number of students assisted	303
2.3.2	SY 2014-2015 - 1st Semester		
2.3.2.1	Scholarship Assistance (on-line)	Number of students assisted	478
2.3.2.2	Educational Assistance	Number of students assisted	2695
2.4	Medical and Dental Mission Programs		
2.4.1	Medical Mission	Number of Medical Mission conducted	108
		Number of patients consulted/examined (Medical and Pediatrics)	45262
2.4.2	Dental Mission	Number of Medical Mission conducted	108
		Number of patients consulted/served	5235
2.4.3	Operation Tuli	Number of Operation Tuli conducted	21
		Number of patients circumcised	2957
<b>OPG - Cavite Quality Management Office</b>			
1.	General Administrative and Support Services		
1.1	General Administrative Services		
1.1.1	Human Resource Management Support	Number of employees administered	4
1.1.2	Other Professional Services		
1.2	Administrative Support Services		
1.2.1	Attendance to Meeting/ Convention/ Seminar/ Training and other related activities	Number of meetings and management reviews conducted	18
1.2.2	Provision of Lead Secretariat Support		
2.	Operations		
2.1	Planning	Number of annual QMS plans and programs formulated	2
2.2	Information, Training and Education	Number of QMS trainings conducted	2
2.3	Internal Quality Audit	Number of internal audits conducted	2
2.4	Workplace Organization	Number of workplace programs formulated	4
2.5	Feedback Mechanism	Number of customer feedback forms evaluated	19525
2.6	Documentation	Number of documents revised/controlled	127

Program/Project/Activity Description	Performance Indicator	Accomplishment
<b>Office of the Sangguniang Panlalawigan</b>		
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		
1.1.1.2 Sangguniang Panlalawigan		
1.1.2 Legislative Services		
1.1.2.1 Office of the Provincial Vice-Governor		
1.1.2.2 Sangguniang Panlalawigan		
2. Operations		
2.1 Office of the Provincial Vice-Governor		
2.1.1 Heads the operations of the Sangguniang Panlalawigan and presides in all regular and special sessions of the Sangguniang Panlalawigan		
2.1.2 Attends meetings, trainings, seminars, conventions and conferences related to Local Legislation		
2.2 Office of the Provincial Board Members		
2.2.1 Attends/Assists committee meetings/hearings		
2.2.2 Attends/Participates trainings, seminars and meetings committee meetings/hearings		
2.2.3 Prepares committee reports		
2.2.4 Acts as the Legislative Body of the Provincial Government		
2.2.5 Deliberates/Approves Annual and Supplemental Budgets		
2.3 Provincial Board Secretariat Services		
2.3.1 Ordinance and Resolution Division		
2.3.1.1 Publication of approved ordinances		
2.3.1.2 Transmittal of ordinances, resolutions and review letters to stakeholders		
2.3.2 Provincial Board Secretariat Services		
2.3.2.1 Provincial Board Secretariat Services		
2.3.2.2 Provincial Board Secretariat Services		
2.3.2.3 Provincial Board Secretariat Services		
2.3.2.4 Provincial Board Secretariat Services		
2.3.2.5 Provincial Board Secretariat Services		
2.3.2.6 Provincial Board Secretariat Services		
2.3.2.7 Provincial Board Secretariat Services		
2.3.2.8 Provincial Board Secretariat Services		
2.3.2.9 Provincial Board Secretariat Services		
2.3.2.10 Provincial Board Secretariat Services		
2.3.2.11 Provincial Board Secretariat Services		
2.3.2.12 Provincial Board Secretariat Services		
2.3.2.13 Provincial Board Secretariat Services		
2.3.2.14 Provincial Board Secretariat Services		
2.3.2.15 Provincial Board Secretariat Services		

Program/Project/Activity Description		Performance Indicator	Accomplishment
2.3.2	Journal and Minutes Preparation Division		
2.3.2.1	Attends committee meetings/hearings	Number of meetings and hearings attended	34
2.4	Provincial Library Services		
2.4.1	Readers Services		
2.4.1.1	Issuance of ID cards	Number of ID cards issued	64
2.4.1.2	Circulation and Reference Services	Number of users served/assisted	5357
2.4.2	Technical Services		
2.4.2.1	Classification and Cataloguing	Number of books classified/catalogued	70
2.4.2.2	Archiving of SP Resolutions and Ordinances using KOHA	Number of resolutions/ordinances scanned/encoded	178
2.4.2.3	Subscription of periodicals and reading materials	Number of newspapers subscribed	5
		Number of magazines subscribed	15
2.4.2.4	Vertical Filing/Clippings	Number of documents filed & clipped	1163
2.4.3	Professional Growth and Development	Number of seminars/trainings attended	9
2.4.4	Electronic Resource Services (e-Library)		
2.4.4.1	On-line Public Access Cataloging (OPAC)	Number of bibliographic entries encoded	174
2.4.4.2	Free Internet Access	Number of internet users served	9156
2.4.4.3	Wi-Fi Services	Number of Wi-Fi users served	172
2.4.4.4	Installation of ebooks/ejournals	Number of ebooks/ejournals installed	1247
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	Number of trainings conducted	1
2.4.5.3	Conduct of In-service Trainings and On-the Job Trainings (OJT)	Number of in-service/on-the-job trainings conducted	22
2.4.5.4	Establishment of Municipal Libraries and Barangay Reading Centers	Number of barangay reading centers established	10
2.4.5.5	Genealogy training for municipal librarians	Number of trainings on genealogy conducted	1

Program/Project/Activity Description		Performance Indicator	Accomplishment
2.4.6	Book Donation/Allocation	Number of books distributed/donated	437
2.4.7	Library Outreach Programs	Number of outreach programs conducted	2
2.4.8	Library Visits	Number of libraries visited	9
2.4.9	Library Exhibits and Events	Number of exhibits displayed/events participated	3
2.5	Book purchase (ebooks, ejournals)	Number of books/ebooks purchased	187
2.5.1	Purchase of e-monible and training center		0
2.5.2	Purchase of additional computers for eLibrary		5
<b>Provincial Planning and Development Office</b>			
1.	General Administrative and Support Services		
1.1	Human Resource Management Support	Number of employees compensated: 30 (permanent - 25; casual 5)	30
1.1.1	Other Professional Services	Number of job order contracted	1
1.1.2	Team Building: Cap Dev.	Number of team building participated	1
1.2	General Administrative Services		
1.2.1	Records keeping, organizing and filing of provincial plans and documents	Number of documents received/recorded/filed	2,279
1.2.2	Communication services	Number of documents prepared/distributed, coordinated/endorsed/ processed	2,589
1.3	Support Services		
1.3.1	Attendance to meetings/conventions/congresses/seminars/trainings/fora/ workshops and other related activities	Number of meetings/trainings	265
1.3.2	Provision of Lead/Secretariat support to provincial councils and other organizations	Number of organizations technically supported	36
2.	Operations		
2.1	Research, Statistics, Monitoring and Evaluation		
2.1.1	Preparation of reports and socio-economic and physical profile		
2.1.1.1	Local Government Report 2013	Number of reports prepared	1
2.1.1.2	Socio-Economic and Physical Profile 2013	Number of reports prepared	1
2.1.1.3	Provincial Directory	Number of Directory prepared	1

Program/Project/Activity Description		Performance Indicator	Accomplishment
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	Number of consolidated report (by source of fund by city/municipality by project category) prepared	1
2.1.2.1	Participated in the facilitation of control and processing of projects listed in the approved PGC 2014 APP for 20% Development Fund	Percent of projects with proper documents facilitated	100%
2.1.3	Preparation of Utilization Reports for 20% DF, SEF and PAGCOR Fund		
2.1.3.1	Prepared Report on farm-to-market road projects implemented and funded locally in CYs 2012-2014 and submitted to Commission on Audit	Number of reports prepared	1
2.1.3.2	Prepared Progress Report of Ongoing National and Local Priority Projects Implemented in Cavite Province and submitted to Regional Development Council - Regional Project Monitoring Committee	Number of reports prepared	1
2.1.4	Library Management		
2.1.4.1	Cataloguing of library materials		library materials categorized, sorted, labeled and filed
2.1.4.2	Provision of provincial data/ information to walk-in researchers	Number of researchers provided documents	190
2.1.5	Participation in the implementation of Local Governance Performance Management System (LGPMS)	Number of self-assessment report prepared/submitted	1
2.1.6	Preparation of the Annual Investment Program (AIP) for CY 2015	Number of AIP prepared/submitted	1
2.1.7	Preparation of the Annual Procurement Program for 20% Dev't Fund, CY 2014	Number of copies reproduced Number of APP prepared	5 9
2.1.8	PGC ELA CapDev Progress Quarterly Monitoring Report	Number of reports prepared	4
2.1.9	Preparation and submission of news articles for RDC Newsletter	Number of articles submitted per quarter	3
2.2	Special Projects		
2.2.1	Updating of the inventory of roads and bridges	Number of compilation on inventory of roads and bridges updated	1

	Program/Project/Activity Description	Performance Indicator	Accomplishment
2.2.2	Preparation of inventory of government-owned water supply system	Number of compilation on government owned water supply system	1
2.2.3	Monitoring and evaluation on the status of implementation of the infrastructure and other development projects	Number of Status Report prepared	1
2.2.4	Provision of technical assistance and support		
2.2.4.1	Preparation of project/feasibility study on various infrastructure and other development projects in Cavite	Number of feasibility study/comprehensive project profile prepared	2
2.2.4.2	Sectoral Review of City/Municipal Comprehensive Land Use Plan (CLUP) - Economic Sector (Agriculture - Crops & Livestock, tourism) Population and Settlement, Physical Resources, Environmental Sector, Infrastructure Sector, Land Use	Number of CLUP reviewed	9
2.2.4.3	Preparation of CLUP	Number of cities/municipalities assisted	8
2.2.5	Sectoral Updating of Provincial Dev't and Physical Framework Plan (PDPFP) - Economic Sector (Agriculture - Crops & Livestock, tourism) Population and Settlement, Physical Resources, Environmental Sector, Infrastructure Sector, Land Use	Number of Sectoral/Sub-sectoral data/analysis updated	7
2.2.6	Preparation of Provincial Disaster Risk Reduction and Management Contingency Plan	Number of Plan prepared	1
2.2.7	Updates status of major infra projects	Number of major infra projects updated	4
2.2.8	Preparation of requirements/documents and reports regarding DILG subsidies (PCF, LGSF, RGPL)	Number of documents prepared and submitted	24
2.2.9	Preparation of vulnerability assessment for various sectors	Number of reports prepared and submitted	8
2.2.10	ISO 9001: 2008	Number of sectoral assessment prepared	6
		Percent of participation to ISO 9001:2008 undertakings/activities	100%
2.2.10.1	Acts as member of ISO 9001:2008 Documentation and Records Committee		
2.2.10.2	Acts as member of Workplace Coordinator		
2.2.10.3	Acts as Department Internal Quality Auditor		
2.2.11	Preparation of barangay maps, general land use plans, urban land use plans, and zoning maps	Number of maps prepared	21

Program/Project/Activity Description		Performance Indicator	Accomplishment
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 2013 GAD Accomplishment	Number of GAD Accomplishment Report prepared	1
2.3.3	Reproduction of Approved Provincial Development and Physical Framework Plan (PDPFP) 2011-2020	Number of copies of PDPFP reproduced	3
2.3.4	Provision of technical assistance to different LGUs in the updating of CLUPs	Number of LGUs provided technical assistance	9
2.3.5	Lead the Provincial Land Use Committee (PLUC) in the technical review of CLUPs of the different cities/municipalities	Number of CLUPs reviewed	9
2.3.6	Review of resolutions re: land use before issuance of certification as to conformity with the approved PDPFP	Number of resolutions reviewed	5
2.3.7	Technical assistance to LGUs in the review of resolutions re land use	Number of LGUs provided technical assistance	9
2.3.8	Review of 2014 Annual Investment Plan (AIPs) of different cities/municipalities	100% of AIPs requested for review acted upon	10
2.3.9	Collection of updated city/municipal maps	Number of maps updated/produced	23
2.3.10	Preparation of 2015 GAD Plan	Number of plan prepared	1
2.3.11	GIS Mapping	Number of maps prepared	40
<b>Provincial Administrator's Office</b>			
1.	General Administrative and Support Services		
1.1	Human Resource Management Support	Number of employees compensated	23
1.2	Issuance of policy and guidelines	Number of policy guidelines formulated	48
1.3	Provision of all forms of public service assistance	Number of clients assisted/provided	5370
1.4	Manage and oversee Fleet Card/ Gas Slip transactions for the gasoline expenses of the Provincial Government	Number of fleet card/gas slip transaction handled	304
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	97074
2.2	Pre-Inspection Services		
2.2.1	Pre-inspection of all equipments/ government vehicle subject for repair	Number of pre- inspection reports prepared/issued	420
2.3	Management/Supervision of the Provincial Employees Shuttle Bus Operations	Number of shuttle bus and coasters supervised	9



Program/Project/Activity Description	Performance Indicator	Accomplishment
<b>Provincial Treasurer's Office</b>		
1. General Administrative and Support Services		
1.1 General Administrative Services		
1.1.1 Coordination Activities and Regular Meetings with all Municipal Treasurers	Number of meetings conducted	24
1.1.2 Conference with other LGUs and gov't agencies regarding taxes and other fees	Number of conferences conducted	7
1.2 Human Resource Management Support	Number of employees compensated	67
2. Operations		
2.1 Treasury Operation Review Services		
2.1.1 Examines, validates daily O.R. and statements of daily collections and deposits made by Cash Receipts Division	Percent of collections remitted and deposited daily	100%
2.2. Cash Receipts Services		
2.2.1 Receives payments of taxes from taxpayers and issuance of official receipts as proof of payment	Percent of tax payments received from tax payments and issued corresponding O.R.	100%
2.3 Cash Disbursement Services		
2.3.1 Payment of salaries, wages and other miscellaneous expenses	Number of disbursement vouchers paid	27,800
2.3.2 Safekeeps all cash and check collections in the treasury vaults	Percent of collections kept/stored in safe	100%
2.3.3 Maintains cashbooks for all accounts	Number of cashbooks maintained	90
2.4. Revenue Operations		
2.4.1 Massive tax information campaign	Percent of delinquent taxpayers campaigned	100%
2.4.2 Tax Fee Collection	Percent in level of tax fee collected	83%
2.4.3 Preparation of statements of taxes due to 17 municipalities	Number of statements of taxes due prepared for each municipality	17
2.5 Field Supervision		
2.5.1 Monitoring of daily collections from all government hospitals in the province	Number of government hospitals monitored and collected from	10

Program/Project/Activity Description		Performance Indicator	Accomplishment
<b>Provincial Assessor's Office</b>			
1	General Administrative and Support Services		
1.1	Internal Administrative Services		
1.1.1	Salaries/Wages and other personnel services	number of employees compensated: 57 (permanent - 46; casual -11)	63
1.1.2	Procurement of office supplies and other materials	100% of needed supplies and materials procured	92 Obrs, 34 PRs and 129 vouchers
1.1.3	Repair and maintenance of equipment and vehicles	Number of equipment maintained	15 units airconditioner; 13 computers; 1 xerox machine; 1 duplicating machine; and 3 government vehicles
1.2	LGU Capability Building Programs		
1.2.1	Send personnel to seminars/trainings and echo the same upon return to office	Number of times personnel attended seminars/trainings	22
1.2.2	In-house training	Number of employees certified/trained	65
1.3	Assessment Accountability and Discipline		
1.3.1	Records Management	Number of LGUs assisted	17
1.3.2	Issuances of Certifications/ Certified True Copies of assessment records	Various requests issued	
		Certifications	19,588
		Certified Xerox Copies	72,105
		Verifications	10,018
		Mortgage Annotations	762
		Mortgage Cancellation	322
1.3.3	Report Requirements	Number of reports prepared	22
1.3.4	Attendance Court Hearings	100% of invitation	1
1.3.5	Identifies & Issues notice of cancellation	Number of Real Property Unit (RPU) identified & issued notice of cancellation	472
1.3.6	Records, files & binds Tax Declarations upon approval	Number of Tax Declarations recorded, filed & binded	47,256
1.3.7	Files record/supporting documents with corresponding Tax Declaration number issued	Records/supporting documents filed in binders with corresponding TD number issued	3,000
1.3.8	Updates maps, Tax Mapping Control Roll (TMCR) of tax mapped municipalities	Number of tax mapped municipalities updated maps, Tax Mapping Control Roll (TMCR)	11
1.3.9	Receives, examines/reviews and approves documents for transfer of ownership	Number of documents received, examined/reviewed and approved	7,912
1.3.10	Prepares, reviews, approves and releases Tax Declarations (TDs), Field Assessment & Appraisal Sheet (FAAS) , Notice of Assessment	Number of TDs/FAAS & Notice of Assessment prepared, reviewed, approved and released	10,201

Program/Project/Activity Description		Performance Indicator	Accomplishment
1.3.11	Full compliance with ISO 9001-2008 QMS Standards and Office Quality Objectives		
1.3.11.1	Monitored simple transfer	Number of TDs/FAAS & Notice of Assessment prepared and released	267
1.3.12	Reviews Tax Declarations prepared by the Municipal Assessor	Number of Tax Declarations reviewed	15,010
2.	Operations		
2.1	Local Revenue - Resource Mobilization Program		
2.1.1	Appraisal and assessment of real property	Taxable assessment made (Php)	17,309,035,360
2.1.1.1	Conduct of regular inspections of all declared and undeclared real properties (land, bldg., machineries/equipment and other structures) for validity of appraisal and assessment	Number of newly and undeclared real property units inspected	11,606
		Number of RPUs re-assessed improvements	446
		Number of RPUs assessed undeclared land parcels	129
		Number of RPUs Inspected land parcels and productive improvements/trees.	1,160
		Number of RPUs re-classified land from agriculture to other classification	1,075
2.1.2	Assistance to the PTO on the Revenue Generation Program	Number of Accomplishment Report prepared	1
2.2	Special Projects		
2.2.1	Tax Mapping Project and Post Field Operations	number of tax decs/ FAAS/TMCR/Assessment Rolls/Tax Maps	87% Pre-field Operation (base map)
2.2.2	General Revision of Assessment		
2.2.2.1	Gathering and analysis of data and preliminary Schedule of Market Values for the conduct of 5th General Revision of Assessment	Number of municipalities gathered (true value)	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	24
2.3.2	Conduct of dialogue and counselling to Municipal Assessor staff and personnel	Number of Municipal Assessor's Office conducted dialogue & counselling	17
2.3.3	Convene Provincial Appraisal Committee for the determination of just compensation	Number of Provincial Appraisal Committee Resolutions	16

Program/Project/Activity Description	Performance Indicator	Accomplishment
<b>Provincial Accounting Office</b>		
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	2,583
1.1.2.2 Prepares PRs, OBRs and other transactions of Provincial Accounting Office	Number of PRs, OBRs, memos prepared	775
2. Operations		
2.1 Journal Entry Division		
2.1.1 Records vouchers and monthly payrolls	Number of vouchers, payrolls numbered	19,100
2.1.2 Receives, processes, numbers, indexes all disbursement documents in the province	Number of payrolls recorded, PRs recorded, numbered and indexed	16,650
2.2 Review and Internal Audit 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	63,460
2.3 Recording and Bookkeeping 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	267,510
2.3.2 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 Prov'l 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	7,650

Program/Project/Activity Description		Performance Indicator	Accomplishment
2.3.3	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	78,780
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	25,335
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 trial balance, balance sheet, journal vouchers accounted/prepared	86,020
<b>Provincial Budget Office</b>			
1.	General Administrative and Support Services		
1.1	General Administrative Services		
1.1.1	Human Resource Management and Support Development Programs	Number of policy guidelines implemented	5
		Number of PES validated/facilitated	16
		Number of SALN validated/facilitated	15
		Number of leave applications processed	182
		Number of No Log Slips prepared/processed	15
		Number of Travel Orders processed	74
		Number of Accomplishment Reports and Plans and Programs prepared/submitted	1
		Number of Annual Procurement Program prepared/submitted	1
1.1.1.1	Other Professional Services	Number of Job Orders payroll prepared	12
1.1.1.2	Capability Development Training Programs	Number of training designs prepared	1
		Number of trainings/seminars conducted	1
		Number of trainings/seminars attended	6

Program/Project/Activity Description		Performance Indicator	Accomplishment
1.1.2	Office Administration		
1.1.2.1	Centralized Records and Supplies Requisition Services	Number of documents received/recorded/sorted/filed	342
1.1.2.2	Utility and Liaisoning Services	Number of OBRs/PRs/DVs prepared	112
1.2	Support Services		
1.2.1	Budget Review Services		
1.2.1.1	Review/evaluation of all approved Annual and Supplemental Budgets of component cities and municipalities	Number of annual budgets reviewed	23
1.2.1.2	Preparation and Transmittal of Review Letters	Number of supplemental budgets reviewed	25
1.2.1.3	Consolidation of Statement of Receipts and Expenditures (SREs) of cities and municipalities	Number of review letters prepared/transmitted	48
		Number of SREs consolidated	23
		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	Number of local budget preparation forms prepared	8
2.1.1.1	Preparation of Mid Year Assessment Report	Number of Mid Year Assessment Report prepared	1
2.1.1.2	Preparation of the Local Expenditure Program (LEP)	Number of Local Expenditure Program prepared/submitted	1
2.1.1.3	Preparation of Personnel Schedule	Number of personnel schedule prepared	1
2.1.1.4	Preparation of the Budget of Expenditures and Sources of Financing (BESF)	Number of BESF prepared/facilitated	1
2.1.2	Preparation of Supplemental Budgets of the Province	Number of Supplemental Budgets prepared	1
2.1.3	Preparation and issuance of Certifications on Availability of Appropriations	Number of Certifications prepared/issued	8
2.1.4	Review/Validation of Wage and Position Classification Certification (WAPCO)	Number of WAPCOs reviewed/validated	375
2.2	Budget Execution and Accountability Services		
2.2.1	Actual release/obligation of existing appropriations	Number of Obligation Requests (OBRs) received/reviewed/numbered/obligated/certified	17,218
2.2.2	Preparation and issuance of Budget Memorandum Orders	Number of Budget Memorandum Orders prepared/issued	72

Program/Project/Activity Description	Performance Indicator	Accomplishment
2.2.3 Preparation and submission of budget accountability and utilization reports	Number of Registry of Appropriations, Allotment and Obligations (RAAO) prepared Number of Registry of Appropriations, Allotment and Obligations (RAAO -PS) prepared Number of Registry of Appropriations, Allotment and Obligations (RAAO-MOOE) prepared Number of Registry of Appropriations, Allotment and Obligations (RAAO-CO) prepared Number of Statement of Appropriations, Allotments and Obligations (SAAO) prepared Number of Utilization Reports prepared/ submitted	12 12 12 12 12 6
<b>Provincial Legal Office</b>		
1. General Administrative and Support Services 1.1 General Administrative and Support Services 1.2 Staff Development Training Programs 1.3 Human Resource Management Support  2. Operations 2.1 Free Legal Assistance 2.2 Litigation Services 2.3 Investigation Services  3. Special Programs 3.1 Public Awareness Program (Basic Legal Education) 3.2 Legal Aid Programs	Number of policies/guidelines implemented 4 trainings attended number of employees compensated: permanent -12; casual - 4  Number of cases/clients handled/served  Number of legal investigations conducted  Number of seminars/symposia conducted  Number of clients assisted	10 4   150 12  2 150
<b>Provincial Information and Communications Technology Office</b>		
1. General Administrative and Support Services 1.1 General Administrative Services 1.2 Human Resource Management 1.2.1 Other Professional Services 1.2.2 Trainings and Seminars  2. Operations 2.1 Free Computer Education Modular Programs	Number of plans and programs implemented Number of trainings conducted  Number of IT modular programs provided	11 5  8

Program/Project/Activity Description		Performance Indicator	Accomplishment
2.2	IT Solutions for Capitol Offices/System Development		
2.2.1	Financial Management System (FMS) (Accounting, Budget, Treasury)	Number of FMS developed	
2.2.2	Personnel Management Information and Payroll System Upgrade	Number of PMIPS upgraded	
2.2.3	PSWDO Monitoring and Reporting System	Number of PSWDO system developed	1
2.2.4	Hospital Billing and Management System (HBMS)	Number of HBMS developed	1
2.2.5	Inventory and Procurement System (IPS)	IPS developed	
2.2.6	Requisition Form Monitoring System	Number of RFMS developed	
2.2.7	IT and Office Supplies Inventory Monitoring System	Number of ITOS developed	1
2.2.8	IT Equipment Inventory System	Number of ITEIS developed	
2.3	Centralized Maintenance of IT Equipments 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		
2.3.4	Wifi Availability All Offices		
2.4	Establishment of Data Center		
2.4.1	Network Cabling (data and voice)	Number of offices networked	
2.4.2	Equipment		
2.5	Capitol Communication System (PABX)	1 system	
2.6	Computer Maintenance and Troubleshooting		
2.6.1	IT Repairs and Maintenance	Number of offices assisted	
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		
2.8.7	Video Editing		



Program/Project/Activity Description	Performance Indicator	Accomplishment
<b>General Services Office</b>		
1. General Administrative and Support Services		
1.1 General Administrative Services	Number of guidelines/policies formulated	1
1.1.1 Human Resource Management Support	Number of employees compensated: permanent: 84; casual: 28; other professional services: 42	101
1.1.2 Trainings/Seminars	Number of trainings to be conducted (in-house) Number of travel orders and leave	4 3,561
1.1.3 Records Management	Number of Memo/Office Order/Notices prepared Number of documents controlled Number of Bills Statement paid (Meralco) Number of Bills Statement paid (Smart) Number of Bills Statement paid (PLDT) Number of Bills Statement paid (Water District) Number of Request for Inspection controlled	28 3,045 530 35 37 180 3,954
2. Operations		
2.1 Asset Acquisition and Management Services		
2.1.1 Property Management	Number of inventory reports prepared Number of Property Acknowledgment Receipt issued Number of Return Slips prepared Number of Invoice Receipt for Property prepared Number of Government vehicles registered Number of Government vehicles insured (TPL) Number of Government vehicles insured (comprehensive) Number of Waste Material Report prepared Number of buildings Insured	4 2,698 202 101 104 313 277 371 22
2.1.2 Procurement Management	Number of Purchase Requests controlled Number of Purchase Orders prepared/controlled	4,039 3,512
2.1.3 Supply Management	Number of Canvass conducted Number of Requisition Issue Slip issued/ encoded Number of Prepared Inventory (Supplies and Materials)	265 393 4

Program/Project/Activity Description		Performance Indicator	Accomplishment
2.2	Maintenance and Janitorial Services	100% increase in level of regular inspection  15 Areas maintained and cleaned; Airconditioner maintained and cleaned	100% increase in level of regular inspection  15 Areas maintained and cleaned; Airconditioner maintained and cleaned
2.3	Community Services	Number of LGUs, gov't orgs. and agencies provided with general services	592
<b>OPG - Human Resource and Management Office</b>			
1.	General Administrative and Support Services		
1.1	General Administrative Services		
1.1.1	Trainings and Seminars	Number of trainings /seminars attended Number of trainings /seminars conducted	3 3
1.1.2	Personnel Transaction		
1.1.2.1	Appointments	Number of appointments prepared and reviewed Number of report on appointments prepared and reviewed	233 1,131
1.1.2.2	Certifications	Number of service record/certificate of employment prepared	3,632
1.1.2.3	Notice of Salary Adjustment (NOSA) & Notice of Salary Increment (NOSI)	Number of NOSA & NOSI prepared and reviewed	187
1.1.3	Human Resource Management Support	Job Order/Professional Services	
2.	Operations		
2.1	Personnel Management Information and Payroll System (PMIPS)		
2.1.1	Payroll Processing	Number of payrolls prepared Number of overtime and other payrolls prepared	3,488 258
2.1.2	Remittance Processing	Number of remittance prepared	152
2.1.3	BIR W2316 Processing	Number of BIR W2316 prepared Number of BIR Alpha List prepared	114 317
2.1.4	Leave Applications	Number of leave applications encoded Number of employees encoded leave balance on the system Number of employees updated leave balance on leave ledger	46,621 2,376 2,432
2.1.5	Job Order Preparation	Number of Job Order documents prepared	1,968
2.1.6	PIMPS Database and Payroll Back up	Number of Back ups prepared	48
2.1.7	Daily Time Record		

Program/Project/Activity Description		Performance Indicator	Accomplishment
	2.1.7.1 Updates daily time record of the employees of the Provincial Government of Cavite	Number of daily time record updated	19,916
	2.1.7.2 Monitors/evaluates monthly daily time record of employees for notification of tardiness/undertime	Number of notifications made	12,287
	2.1.7.3 Daily time record downloading/uploading	Number of daily time record	468
2.2	Company ID Issuance		
	2.2.1 ID Processing	Number of IDs prepared/printed	2,296
2.3	Job Application/Job Hiring		
	2.3.1 Prepares publication on vacant job position	Number of Publication letter	1,419
	2.3.2 Receives/encodes applicant's application letter/resume	Number of application letter/resume received & encoded	223
	2.3.3 Prepares set of test questionnaires & answer keys	Number of test questionnaires prepared	382
	2.3.4 Encodes applicants & OJTs interview questionnaires with rating	Number of applicants/OJTs interview questionnaire encoded	400
	2.3.5 Encodes/checks the applicants' & employees' examination papers	Number of examination papers checked	382
	2.3.6 Prepares evaluation/set of assessment report of the applicants	Evaluation form prepared/transmitted	270
	2.3.7 Conducts job interview to qualified applicants of the Provincial Government of Cavite	Number of applicants interviewed	78
	2.3.8 Prepares transmittal letter regarding the result of the examination & interview	Number of letters prepared/transmitted	68
2.4	Other Tasks		
	2.4.1 Encodes no log slip, travel orders of Provincial Government of Cavite	Number of No Log slip encoded	14,736
		Number of travel order encoded	28,059
	2.4.2 Encodes monthly schedule/change of schedule of employees of Provincial Health Office	Number of monthly schedule encoded	2,246
		Number of change of schedule encoded	3,803
	2.4.3 Maintains/organizes ISO files	Number of files/folders maintained	148
	2.4.4 Prepares consultancy contract, obligation request & disbursement vouchers of the consultants of the province	Number of consultancy contracts prepared	33
		Number of consultant's voucher/obligation request/disbursement vouchers prepared	275
	2.4.5 Registers new employees in PMIS	Number of new employees registered	191

Program/Project/Activity Description		Performance Indicator	Accomplishment
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	1,969
<b>Provincial Information and Community Affairs Department</b>			
<b>1. General Administrative and Support Services</b>			
1.1	General Administrative Services	Number of events effectively coordinated	11
		Number of documents immediately processed	100
		Number of policies and guidelines formulated	2
1.1.1	Professional Development Program	Number of trainings participated	8
1.2	Human Resource Management Support	Number of employee compensated:	
		permanent -	18
		co-terminus -	1
		casual -	6
		other professional services -	8
<b>2. Operations</b>			
2.1	Regular Operational Services		
2.1.1	Publication of quarterly newsletter and Special Edition Magazine	Number of newsletter issued	
		Number of copies of newsletter published	
2.1.2	Production of different advertising media for the promotion of various programs/projects of the Provincial Governor	Number of tarpaulins printed	622
		Number of banners installed	1000
		Number of Collaterals printed	2500
2.1.2.1	Gathering of information and research data	Number of reports/documents furnished to concerned agencies	12
2.1.3	Documentation of activities and Media Library filing	Number of documentations made	163
		Number of clippings, audio/video clips collected and filed	155
2.2	Special Operational Services		
2.2.1	Conceptualization/Implementation of programs/projects/events promoting investment in Cavite	Number of special events conceptualized	1
		Number of events/activities conducted	3
		Number of audio-visual/print media collaterals produced	1
		Number of programs/projects implemented	
2.2.2	Production of collaterals as reference for potential investors	Number of collaterals produced	