

## Accomplishment Report 2015

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
<b>ADMINISTRATIVE GOVERNANCE</b>										
<b>OFFICE OF THE PROVINCIAL GOVERNOR</b>	<b>602,477,196.00</b>	<b>431,474,524.25</b>	<b>171,002,671.75</b>	<b>28.38</b>						
<b>EXECUTIVE MANAGEMENT STAFF</b>										
1. General Administrative & Support Services										
1.1. General Administrative Services										
1.1.1. Human Resource Management Support	104,722,826.00	89,349,359.09	15,373,466.91	14.68	number of employees compensated	58	52	6	10.34	
1.1.2. Executive Management Services	186,065,970.00	143,735,074.55	42,330,895.45	22.75	number of programs/projects/activities approved/ implemented;	75	67	8	10.67	
1.1.3. Professional Devt. Training Programs	9,367,000.00	4,034,615.51	5,332,384.49	56.93	number of memos, executive orders & other communications prepared	200	280	-80	-40.00	
1.1.4. Consultancy & Other Professional Services	104,812,000.00	96,808,076.26	8,003,923.74	7.64	number of seminars/trainings/workshops conducted	25	11	14	56.00	
1.1.5. Maintenance and provision of capital investment for public facilities and utilities	145,400,000.00	59,179,020.14	86,220,979.86	59.30	number of consultancy & professional services provided	28	28	0	0.00	
2. Operations					increased level of govt. infrastructure & utilities provided, repaired and maintained	100%	0	0	0.00	
2.1. Support to National Government Agencies (NGA's)					number of national government agencies supported	9	0	9	100.00	
2.1.1. DILG	100,000.00	18,101.25	81,898.75	81.90						
2.1.2. COA	1,000,000.00	240,025.63	759,974.37	76.00						
2.1.3. RTC	4,356,000.00	3,640,000.00	716,000.00	16.44						
2.1.4. Prosecutors	3,390,000.00	4,054,500.00	(664,500.00)	-19.60						
2.1.5. Parole & Probation	130,000.00	31,878.00	98,122.00	75.48						

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	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
2.1.6. Public Attorney's Office	2,340,000.00	1,759,333.33	580,666.67	24.81						
2.1.7. Clerks of Courts	2,100,000.00	768,000.00	1,332,000.00	63.43						
2.1.8. COMELEC	60,000.00	60,000.00	-	0.00						
2.1.9. DEPED	3,336,000.00	2,487,500.00	848,500.00	25.43						
2.2. Support to Barangay Health Workers (BHWs) & Barangay Nutrition Scholars (BNSs)	33,194,400.00	24,350,000.00	8,844,400.00	26.64	number of BHWs and BNSs supported	2,234	2833	-599	-26.81	
2.3. Support to CNSHS	1,429,000.00	959,040.49	469,959.51	32.89						
2.4. Support to Provincial Therapeutic Committee	674,000.00	-	674,000.00	100.00						
<b>OFFICE OF THE PROVINCIAL GOVERNOR - CAVITE QUALITY MANAGEMENT OFFICE</b>	<b>2,172,584.00</b>	<b>1,247,066.00</b>	<b>925,518.00</b>	<b>42.60</b>						
1. General Administrative & Support Services										
1.1. General Administrative Services	50,000.00	6,180.00	43,820.00	87.64	round containers	33	206	-173	-524.24	
1.1.1. Human Resource Management Support	972,584.00	972,584.00	-	0.00	% of employees administered	100%	4	0	0.00	
1.1.1.1. Other Professional Services	300,000.00	190,000.00	110,000.00	36.67	job orders hired	2	4	-2	-100.00	
1.1.2. Administrative Support										
1.1.2.1. Attendance to Meeting/Convention/Seminar/ Training & other related activities	100,000.00	31,000.00	69,000.00	69.00	% of required meetings & management reviews conducted	100%	8	0	0.00	target exceeded
1.1.2.2. Provision of Lead Secretariat Support to ISO-QMS	50,000.00	47,302.00	2,698.00	5.40	% of secretariat support to PGC-QMS provided	100%	19	0	0.00	target exceeded
2. Operations										
2.1. Planning Committee	100,000.00	-	100,000.00	100.00						
2.1.1. Assist the top management in reviewing the PGC Quality Policy and ensure the quality objectives are established at a relevant action					% of requests for assistance provided upon receipt of request	100%		0	0.00	
2.1.2. Spearhead in the					number of	1	0	1	100.00	

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	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
formulation of the annual plans and programs					PGC-QMS Annual Plans prepared					
2.1.3. Consolidate the projects and activities prepared by other committees					% of projects & activities submitted & consolidated	100%		0	0.00	
2.2. Information, Training & Education Committee	280,000.00	-	280,000.00	100.00				0	0.00	
2.2.1. Identification of new committee members					% of new committee members identified	100%	0	0	0.00	No Approved Proposals
2.2.2. Committee re-orientation on functions, ISO concepts, etc.					% of committee members re-oriented	100%	0	0	0.00	No Approved Proposals
2.2.3. Launching of New Quality Policy					new quality policy launched	1	0	0	0.00	Waiting for the approval of
2.2.4. Printing & distribution of new Quality Policy tarpaulins					% of requests for Quality Policy tarpaulin printed & distributed	100%	0	0	0.00	No Approved Proposals
2.2.5. Identification of Trainer's Pool Speaker's Bureau					% of potential trainers/speakers identified	100%	0	0	0.00	No Approved Proposals
2.2.6. Trainer's Training/ Speaker's Bureau Training					% of requests for Trainers/Speakers Bureau Training	100%	0	0	0.00	No Approved Proposals
2.2.7. ISO Brochure Production					% of requests for ISO Brochure produced	100%	0	0	0.00	No Approved Proposals
2.2.8. ISO Newsletter Production					% of requests for ISO Newsletter produced	100%	0	0	0.00	No Approved Proposals
2.2.9. Conduct of Trainings					% of requests for trainings provided	100%	9	0	0.00	Target Exceeded
2.3. Internal Quality Audit Committee	55,000.00		55,000.00	100.00						
2.3.1. Preparation of Annual Audit Plan					number of Annual Audit Plan prepared	1	0	1	100.00	on-going revision of the procedure
2.3.2. Conduct of Department IQA					% of offices that undergone DIQA	100%	2	0	0.00	No audit plan for 3rd & 4th
2.3.3. Conduct of PGC-IQA					% of offices that undergone PGC-IQA	100%	3	0	0.00	
2.3.4. Conduct of IQA Committee Meeting					% of IQA Committee Meeting conducted	100%	3	0	0.00	

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	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
2.4. Workplace Organization Committee	95,000.00		95,000.00	100.00						
2.4.1. Conduct of monthly inspection every 3rd week of the month					% of offices w/ scheduled monthly inspection inspected	100%	112	0	0.00	
2.4.2. Conduct of quarterly inspection of all PGC departments/offices					% of PGC offices inspected	100%	4	0	0.00	
2.4.3. 5S Workshop					% of requests for 5S Workshop provided	100%	1	0	0.00	
2.4.4. 5S Teasers Dissemination					% of requests for teasers dissemination provided	100%	0	0	0.00	
2.4.5. Initial Situation Appraisal					% of requests for initial situation appraisal provided	100%	0	0	0.00	
2.4.6. Launching of 5S Slogan Making Contest					% of activities launched	100%	0	0	0.00	
2.5. Feedback Mechanism Committee	110,000.00		110,000.00	100.00						
2.5.1. Print Feedback Forms					% of required number of feedback forms printed	100%	24480	0	0.00	
2.5.2. Collect Feedback Forms from CQMO					% of required feedback forms collected	100%	21391	0	0.00	
2.5.3. Encode Feedback Forms					% of feedback forms encoded	100%	21391	0	0.00	
2.5.4. Investigate negative					% of negative	100%	262	0	0.00	Negative
2.5.5. Prepare and issue CPAR					of audit results that require CPAR prepared/issued	100%	2	0	0.00	
2.5.6. Verify actions taken					% of CPAR verified	100%	2	0	0.00	
2.5.7. Prepare Monthly Reports for different offices					% of required reports for PGC Offices prepared	100%	409	0	0.00	
2.5.8. Prepare Monthly Reports for different offices in the Management Review					% of required reports for PGC Offices prepared	100%	409	0	0.00	
2.5.9. Hire consultant for computation of ratings					number of consultants hired	1	0	1	100.00	No Approved proposals

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	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
2.5.10. Conduct of Capacity Development					% of requests for conduct of capacity development provided	100%	0	0	0.00	No Approved proposals
2.6. Documentation and Records Committee	60,000.00		60,000.00	100.00						
2.6.1. Revision and Registration - Forms & Records - Objectives - Work Instructions - Quality Manual					% of requests for revision/registration of forms, records, objectives, work instructions & quality manual provided upon receipt of request	100%	31	0	0.00	Target Exceeded
2.6.2. Updating of Master Document Register (MDR)					% of MDRs updated upon needs assessment & receipt of notice	100%	0	0	0.00	Target Exceeded
2.6.3. Revision of Quality Manual					% of the parts of the Quality Manual revised upon needs assessment & receipt of notice	100%	0	0	0.00	No Approved request
2.6.4. Electronic Distribution of QMS Documents (Intranet)					% of QMS documents electronically distributed upon receipt of notice	100%	0	0	0.00	No Approved request
<b>SANGGUNIANG PANLALAWIGAN</b>	<b>151,343,105.00</b>	<b>113,524,521.12</b>	<b>37,818,583.88</b>	<b>24.99</b>						
1. General Administrative and Support Services										
1.1. General Administrative Services										
1.1.1. Human Resource Management Support Services										
1.1.1.1. Office of Provincial Vice Governor	7,734,292.00	7,533,423.00	200,869.00	2.60	number of employees compensated	15	15	0	0.00	
1.1.1.2. Sangguniang Panlalawigan	69,264,813.00	63,068,611.05	6,196,201.95	8.95	number of employees compensated	200	190	0	0.00	
1.1.2. Administrative Services										

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	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
1.1.2.1. Sangguniang Panlalawigan										
1.1.2.1.1. Acts as the Legislative Body of the Provincial Government	2,884,000.00	1,232,519.79	1,651,480.21	57.26	number of resolutions & ordinances deliberated/ acted upon	400	15	385	96.25	
2. Operations										
2.1. Legislative Services										
2.1.1. Office of Provincial Vice Governor										
2.1.1.1. Heads the operations of the Sangguniang Panlalawigan and presides in all its regular & special sessions	4,265,000.00	4,265,000.00	-	0.00	number of resolutions signed & approved;	70	50	20	28.57	
					number of ordinances signed & approved	60	0	60	100.00	
					number of regular & special sessions presided	48	0	48	100.00	
					number of meetings;	5	0	5	100.00	
2.1.1.2. Attends different meetings, trainings, seminars, conventions & conferences relative to local legislations	9,200,000.00	9,200,000.00	-	0.00	number of trainings/ seminars/conventions attended	190	230	-40	-21.05	
					number of facilities provided/	90	0	90	100.00	
2.1.1.3. Maintenance & provision of capital outlay expenditures for legislative facilities	6,300,000.00	6,300,000.00	-	0.00	number of	20	20	0	0.00	
2.1.2. Sangguniang Panlalawigan										
2.1.2.1. Provincial Board Committees										
2.1.2.1.1. Finance, Budget and Appropriations	2,856,950.00	1,276,447.23	1,580,502.77	55.32	number of committee hearings conducted;	7	113	-106	-	
2.1.2.1.1.1. Conduct of committee hearings & prepares committee reports					number of committee reports prepared					
2.1.2.1.2. Rules and Good Government	2,856,950.00	1,171,726.21	1,685,223.79	58.99	number of committee hearings conducted;	7	25	-18	-257.14	
2.1.2.1.2.1. Conduct of committee hearings & prepares committee reports					number of committee reports prepared					
2.1.2.1.3. Cooperatives & Rural Development	2,053,475.00	714,509.50	1,338,965.50	65.20						

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	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
2.1.2.1.3.1. Conduct of committee hearings & prepares committee reports					number of committee hearings conducted;	7	0	7	100.00	
2.1.2.1.4. Transportation & Communications	2,053,475.00	613,345.62	1,440,129.38	70.13	number of committee reports prepared					
2.1.2.1.4.1. Conduct of committee hearings & prepares committee reports					number of committee hearings conducted;	7	9	-2	-28.57	
2.1.2.1.5. Tourism, Arts & Culture and Public Information	2,053,475.00	714,509.50	1,338,965.50	65.20	number of committee reports prepared					
2.1.2.1.5.1. Conduct of committee hearings & prepares committee reports					number of committee hearings conducted;	7	1	6	85.71	
2.1.2.1.6. Agriculture & Agrarian Reforms	2,053,475.00	620,774.06	1,432,700.94	69.77	number of committee reports prepared					
2.1.2.1.6.1. Conduct committee hearings & prepares committee reports					number of committee hearings conducted;	7	0	7	100.00	
2.1.2.1.7. Sports and Youth Development	2,053,475.00	613,345.62	1,440,129.38	70.13	number of committee reports prepared					
2.1.2.1.7.1. Conduct of committee hearings & prepares committee reports					number of committee hearings conducted;	7	0	7	100.00	
2.1.2.1.8. Environmental Protection & Natural Resources & Ecology	803,475.00	635,755.65	167,719.35	20.87	number of committee reports prepared					
2.1.2.1.8.1. Conduct of committee hearings & prepares committee reports					number of committee hearings conducted;	7	12	-5	-71.43	
2.1.2.1.9. Public Works & Infrastructure	2,856,950.00	1,066,737.65	1,790,212.35	62.66	number of committee reports prepared					
2.1.2.1.9.1. Conduct of committee hearings					number of committee hearings conducted;	7	1	6	85.71	

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	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
& prepares committee reports					number of committee reports prepared					
2.1.2.1.10. Land Use, Zoning, Urban and Rural Development	2,856,950.00	920,890.11	1,936,059.89	67.77						
2.1.2.1.10.1. Conduct of committee hearings & prepares committee reports					number of committee hearings conducted; number of committee reports prepared	7	10	-3	-42.86	
2.1.2.1.11. Barangay Affairs	2,856,950.00	1,368,206.28	1,488,743.72	52.11						
2.1.2.1.11.1. Conduct of committee hearings & prepares committee reports					number of committee hearings conducted; number of committee reports prepared	7	2	5	71.43	
2.1.2.1.12. Personnel Affairs & Appointments	2,856,950.00	1,168,039.64	1,688,910.36	59.12						
2.1.2.1.12.1. Conduct of committee hearings & prepares committee reports					number of committee hearings conducted; number of committee reports prepared	7	0	7	100.00	
2.1.2.1.13. Ways and Means	2,856,950.00	1,302,544.71	1,554,405.29	54.41						
2.1.2.1.13.1. Conduct of committee hearings & prepares committee reports					number of committee hearings conducted; number of committee reports prepared	7	13	-6	-85.71	
2.1.2.1.14. Peace, Public Safety & Order	2,856,950.00	1,180,475.09	1,676,474.91	58.68						
2.1.2.1.14.1. Conduct of committee hearings & prepares committee reports					number of committee hearings conducted; number of committee reports prepared	7	4	3	42.86	
2.1.2.1.15. Education	2,856,950.00	1,151,425.34	1,705,524.66	59.70						
2.1.2.1.15.1. Conduct of committee hearings & prepares committee reports					number of committee hearings conducted; number of committee reports prepared	7	0	7	100.00	
2.1.2.1.16. Industrial Peace, Labor and Employment	803,475.00	620,774.05	182,700.95	22.74						
2.1.2.1.16.1. Conduct of committee hearings					number of committee hearings conducted;	7	1	6	85.71	



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	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
& prepares committee reports					number of committee reports prepared					
2.1.2.1.17. Human Rights	803,475.00	520,899.97	282,575.03	35.17						
2.1.2.1.17.1. Conduct of committee hearings & prepares committee Reports					number of committee hearings conducted; number of committee reports prepared	7	0	7	100.00	
2.1.2.1.18. Commerce, Trade and Industry	1,582,950.00	994,904.83	588,045.17	37.15						
2.1.2.1.18.1. Conduct of committee hearings & prepares committee reports					number of committee hearings conducted; number of committee reports prepared	7	2	5	71.43	
2.1.2.1.19. Housing	803,475.00	635,755.62	167,719.38	20.87						
2.1.2.1.19.1. Conduct of committee hearings & prepares committee reports					number of committee hearings conducted; number of committee reports prepared	7	0	7	100.00	
2.1.2.2. Provincial Board Secretariat Services										
2.1.2.2.1. Ordinance & Resolution Division					number of ordinances & resolutions prepared/distributed	550	590	-40	-7.27	
2.1.2.2.1.1. Publication of approved ordinances	970,000.00	435,006.98	534,993.02	55.15	number of ordinances published	10	5	5	50.00	
2.1.2.2.1.2. Transmittal of all approved ordinances/resolutions to cities/municipalities	914,000.00	398,756.40	515,243.60	56.37	number of approved ordinances/resolutions	300	546	-246	-82.00	
2.1.2.2.2. Journal & Minutes Preparation Division					number of committee hearings and sessions attended/assisted; number of minutes prepared/compiled	50				
2.1.2.2.2.1. Assists in the conduct of sessions and keeps the journal and minutes of all sessions & committee hearings	1,817,000.00	761,262.22	1,055,737.78	58.10		50	82	-32	-64.00	
2.1.2.3. Legislative Research Services	1,806,800.00	797,512.80	1,009,287.20	55.86	number of trainings and seminars participated	10	0	10	100.00	
2.2. Provincial Library Services										

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			Amount	%				Performance	%	
2.2.1. Circulation, Reference Service & Readers Services	27,000.00	27,653.87	(653.87)	-2.42						
2.2.1.1. Issuance of Library ID Cards					number of ID Cards issued	100	172	-72	-72.00	
2.2.1.2. Lending and Borrowing of Books					number of library users assisted	7,000	5233	1767	25.24	
2.2.2. Internet/Electronic Resource Service (eLibrary)	96,000.00	93,919.81	2,080.19	2.17						
2.2.2.1. Online Public Access Cataloging (OPAC)					number of bibliographic entries encoded	300	251	49	16.33	
2.2.2.2. Free Internet Access					number of internet users provided	5,000	5437	-437	-8.74	
2.2.2.3. WIFI Services					number of Wi-Fi users provided	300	331	-31	-10.33	
2.2.2.4. Free Printing of Documents					number of printed documents	2,500	6926	-4426	-177.04	
2.2.3. Technical Services										
2.2.3.1. Classification & Cataloguing	10,000.00	6,498.00	3,502.00	35.02	number of books classified/catalogued;	100	442	-342	-342.00	
2.2.3.2. Archiving of SP Resolutions/Ordinances using KOHA					number of resolutions & ordinances scanned & encoded	200	296	-96	-48.00	
2.2.3.3. Vertical Filing and Clippings					number of articles filed/clipped	100	1900	-1800	-	
2.2.3.4. Installation of eBooks/eJournal										
2.2.4. Subscription to periodicals	70,000.00	65,714.00	4,286.00	6.12	number of foreign & local newspapers/ magazines subscribed	150	1810	-1660	-1106.67	
2.2.5. Preservation of Library Materials	15,000.00	11,498.70	3,501.30	23.34						
2.2.5.1. Binding of books & periodicals					number of books/ magazines bound	20	20	0	0.00	
2.2.5.2. Scanning of newspaper articles					number of articles scanned					
2.2.6. Other Library Services										
2.2.6.1. Conduct of Summer Trainings on Basic Computer Literacy (Module 1) for Out-	5,000.00	8,509.26	(3,509.26)	-70.19	number of trainings/ orientations conducted	2	2	0	0.00	

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of-School Youths										
2.2.6.2. Conduct of In-Service Trainings & On-Job Trainings					number of In-Service & On-Job Trainings conducted	3	27	-24	-800.00	
2.2.6.3. Establishment of Municipal/Barangay Reading Centers centers	10,000.00	2,333.19	7,666.81	76.67	number of municipal libraries & barangay reading centers established	5	2	3	60.00	
2.2.6.4. Book Donation/ Allocation & Distribution	20,000.00	14,400.00	5,600.00	28.00	number of books donated/allocated	400	1900	-1500	-375.00	
2.2.7. Library Outreach Programs	35,000.00	39,577.13	(4,577.13)	-13.08	number of outreach programs conducted	4	2	2	50.00	
2.2.7.1. Film Showing										
2.2.7.2. Puppet Show										
2.2.8. Library Visits	40,000.00	39,966.00	34.00	0.09	number of libraries visited	7	16	-9	-128.57	
2.2.9. Library Exhibits and Events	35,000.00	33,281.05	1,718.95	4.91	number of exhibits displayed	3				
2.2.9.1. Public Library Day					number of events conducted	7	1	6	85.71	
2.2.9.2. Phil. Independence										
2.2.9.3. Buwan ng Wika										
2.2.9.4. Cavite Day										
2.2.9.5. Library and Information Month										
2.2.9.6. National Book Week Celebration										
2.2.9.7. Librarians Day										
2.2.10. Professional Growth & Development	42,000.00	37,000.00	5,000.00	11.90	number of seminars/ meetings attended	20	19	1	5.00	
2.2.10.1. Attend to meetings, trainings, seminars, conferences & forums conducted by local and national associations and organizations										
3. GAD Related Programs										
3.1. Provincial Board Committees										
3.1.1. Health, Nutrition and Population	2,856,950.00	1,231,670.95	1,625,279.05	56.89						
3.1.1.1. Conduct of committee hearings &						7	6	0	0.00	

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			Amount	%				Performance		%
prepares committee reports										
3.1.2. Women and Family and Social Services	2,053,475.00	520,899.97	1,532,575.03	74.63						
3.1.2.1. Conduct of committee hearings & prepares committee reports					7	4	0	0.00		
3.2. Provincial Library										
3.2.1. Establishment of Gender & Development (GAD) Corner	15,000.00	15,373.19	(373.19)	-2.49		513	0	0.00		
3.2.2. Subscription of GAD Digest										
3.2.3. Children Library Services	55,000.00	74,467.08	(19,467.08)	-35.39		3	0	0.00		
3.2.4. Library Orientation	10,000.00	10,800.00	(800.00)	-8.00		2	0	0.00		
3.2.5. Seminar/Forum on Women's Development	5,000.00	7,800.00	(2,800.00)	-56.00		120	0	0.00		
3.2.6. Women's Week Celebration	5,000.00									
3.2.7. National Children's Month	5,000.00									
<b>PROVINCIAL PLANNING &amp; DEVELOPMENT OFFICE</b>	<b>13,527,367.00</b>	<b>13,211,824.26</b>	<b>315,542.74</b>	<b>2.33</b>						
1. General Administrative & Support Services										
1.1. General Administrative Services	424,500.00	423,724.18	777.82	0.18						
1.1.1. Human Resource Management Support Services	12,128,367.00	20,760,486.38	(8,632,119.38)	-71.17	number of employees compensated	30	30	0	0.00	
1.1.2. Other Professional Services	84,000.00	84,000.00	-	0.00	number of job order employees contracted	2	2	0	0.00	
1.1.3. Team Building/ Capability Development	50,000.00	50,000.00	-	0.00	number of trainings conducted	2	1	1	50.00	
1.1.4. Communication Services					number of documents prepared/transmitted	1,200	2395	-1195	-99.58	
1.2. Support Services										
1.2.1. Provision of Lead/ Secretariat support to provincial councils and other organizations					number of councils/ organizations assisted	18	43	-25	-138.89	
1.2.2. Full compliance with ISO 9001-2008 QMS & Office quality objectives										
1.2.3. Lead Performance	77,500.00	63,265.40	14,234.60	18.37						

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
Management Team (PMT) & Strategic Performance Management System										
2. Operations										
2.1. Research, Statistics, Monitoring & Evaluation	100,000.00	100,000.00	-	0.00						
2.1.1. Preparation of reports and socio- economic profiles					number of socio-economic profiles prepared/produced;	1	5	-4	-400.00	
					number of ecological profiles prepared;	1				
					number of directories updated/compiled	1	1	0	0.00	
					number of Local Gov't Report prepared;	1	1	0	0.00	
					number of Status Reports prepared	1	1	0	0.00	
2.1.2. Monitoring and evaluation of provincial dev't projects funded out from 20% Dev't. Fund, Special Education Fund, PAGCOR Fund, national fund, foreign assisted projects by city/municipality and by project category										
2.1.3. Library Management					number of library materials catalogued	10	10	0	0.00	
					number of Report prepared	1	1	0	0.00	
2.1.4. Participation in the implementation of Local Governance Performance Measurement System(LGPMS)										
2.1.5. Preparation of the Annual Investment Program (AIP) CY 2015					number of AIP prepared	1	1	0	0.00	
2.1.6. Preparation of the Annual Procurement Program (APP) for 20% Dev't Fund CY 2015					number of APP prepared	1 per quarter	1	1	0.00	
2.1.7. Evaluation of accomplishments of different provincial offices					number of offices evaluated	20	20	0	0.00	
2.1.8. Review of AIPs of city/ municipalities of 7th District					number of AIP prepared	9	1	8	88.89	
2.2. Special Projects	100,000.00	100,000.00	-	0.00						

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
2.2.1. Updating of inventory of roads and bridges					number of inventory updated	3	3	0	0.00	
2.2.2. Preparation of inventory of government owned water supply system					number of water resource inventory prepared	2	1	1	50.00	
2.2.3. Review/update of sectoral plans					number of sectoral plans prepared	2	3	-1	-50.00	
2.2.4. Provision of technical assistance and support in the preparation of project/feasibility study on various infrastructure development projects in Cavite					number of projects/feasibility study assisted	1	5	-4	-400.00	
2.2.5. Preparation of Disaster Risk Reduction Management Plan					number of plans prepared	1	1	0	0.00	
2.2.6. Preparation of status report in major development projects					number of report prepared	1	1	0	0.00	
2.2.7. Provision of technical assistance in the review of Annual Investment Programs (AIPs) of cities/municipalities for CY 2015					number of AIPs reviewed	7	11	-4	-57.14	
2.2.8. Provision of technical assistance in the preparation of Coastal Zoning Map					number of municipalities assisted	4				already done in 2014
2.2.9. Provision of technical assistance to different LGUs in the updating of CLUPs (GPS & GIS Mapping)					number of municipalities assisted	3	5	-2	-66.67	
2.2.10. Provision of technical assistance to researchers regarding infrastructure projects					number of researchers assisted	20	35	-15	-75.00	
2.2.11. Participation on the documentation of work instructions regarding ISO 9001-2008 activities					number of documents prepared	7				already done in 2014
2.2.12. Participation in the					number of mandatory	6	6	0	0.00	

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
preparation of mandatory procedures					procedures prepared					
2.2.13. Participation in the establishment of quality objectives					number of quality objectives established	7				already done in 2014
2.2.14. Participation in the preparation of quality manual					number of quality manual prepared	1	1	0	0.00	
2.2.15. Participation in the Internal Quality audit of core and support processes					number of core & support processes audited	4 core; 3 support	4	0	0.00	
2.3. Plans and Programs	103,000.00	103,000.00	-	0.00						
2.3.1. Monitoring and evaluation on the status of updating of CLUPs					number of status report prepared	1	2	-1	-100.00	
2.3.2. Reproduction of Approved Provincial Development & Physical Framework Plan (PDPFP) 2011-2020					number of PDPFP reproduced	30 copies	3	27	90.00	Remaining copies hold for integration/mainstreaming of others
2.3.3. Provision of technical assistance to different LGUs in the updating of CLUPs					number of LGUs assisted	19	8	11	57.89	Remaining CLUPs still updating
2.3.4. Lead the Provincial Land Use Committee(PLUC) in the technical review of CLUPs of diff. cities/municipalities					number of CLUPs reviewed	19	8	11	57.89	Remaining CLUPs still updating
2.3.5. Review of resolution re land use before issuance of certification as to conformity with the approved PDPFP					number of certificates issued	ANA	7	0	0.00	
2.3.6. Technical assistance to LGUs in the preparation of AIPs					number of LGUs assisted	6				No LGU asked for Tech. Assistance
2.3.7. Provision of technical support to different barangays in the preparation of Barangay Development Plans					number of barangay development plans reviewed	100				No barangay asked for assistance
2.3.8. Review of 2014 Annual Investment Programs(AIP) of different cities & municipalities					number of AIPs reviewed	7	11	-4	-57.14	5th & 6th district AIP reassess

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
in Districts 5 & 6										
2.3.9. Collection of updated city/municipal maps					number of maps collected	23	23	0	0.00	
2.3.10. GIS Mapping					number of maps	10 sets	26	-16	-160.00	
3. GAD Related Programs										
3.1. Attendance to meetings/conventions/congresses/seminars/trainings/fora/workshops & other related activities	460,000.00	371,571.18	88,428.82	19.22	number of meetings/trainings attended	24	58	-34	-141.67	
3.2. Preparation of 2014 GAD Accomplishment Report										
3.3. Preparation of 2015 GAD Plan										
3.4. Review of cities/municipalities GAD Plans										
<b>PROVINCIAL ADMINISTRATOR'S OFFICE</b>	<b>10,659,765.00</b>	<b>8,197,039.30</b>	<b>2,462,725.70</b>	<b>23.10</b>						
1. General Administrative & Support Services										
1.1. General Administrative Services										
1.1.1. Human Resource Management Support Services	9,319,765.00	7,105,196.42	2,214,568.58	23.76	number of employees	32	48	0	0.00	
1.1.1.1. Prepares list of payroll for casual employees					number of payroll list prepared	24	24	0	0.00	
1.1.1.2. Prepares recommendation on personnel matters relative to recruitment, leave request, retirement, administrative disciplinary action and other personnel matters.					number of reports, requests and letters prepared	12	12	0	0.00	
1.1.1.3. Prepares monthly report of absences of personnel & checks time records					number of reports prepared	12	12	0	0.00	
1.1.1.4. Prepares & issues endorsement letters for the ATM application of new					letters	120	120	0	0.00	



Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
employees										
1.1.2. Issuance of policy guidelines	420,000.00	348,490.36	71,509.64	17.03	number of policy guidelines issued	48	48	0	0.00	
1.1.3. Provision of all forms of public service assistance	220,000.00	218,831.35	1,168.65	0.53	number of clients assisted/provided	15,000	15,000	0	0.00	
1.1.4. Management of Fleet Card transactions of the gasoline expenses of the Prov'l Gov't	345,000.00	197,876.85	147,123.15	42.64	number of fleet card transactions handled	480	480	0	0.00	
2. Operations										
2.1. Management & Audit Services	100,000.00	99,227.14	772.86	0.77						
2.1.1. Pre-audit of all financial transactions/documents subject for approval of the Provincial Administrator/ Governor					number of disbursement vouchers and all other transactions reviewed/evaluated	150,000	150,000	0	0.00	
2.2. Oversee & supervise the Shuttle Bus operations of the Provincial Government	50,000.00	44,726.47	5,273.53	10.55						
2.2.1. Shuttle bus supervised; number of trips provided					number of shuttle bus supervised; number of trips provided	5 3,000	5 3,000	0 0	0.00 0.00	
2.3. Acts as Chairman of Prov'l Bids & Awards Committee										
2.4. Pre-Inspection of all equipment/government vehicles subject for repair	45,000.00	44,227.14	772.86	1.72	number of pre-inspection reports prepared/issued	300	300	0	0.00	
2.5. Inspection of all goods/merchandise/equipment/medicines and vehicles delivered	35,000.00	33,805.72	1,194.28	3.41	number of Acceptance & Inspection Reports prepared	2,400	2,400	0	0.00	
3. GAD Related Programs										
3.1. Seminar Workshop on Gender & Development Program	60,000.00	52,328.92	7,671.08	12.79	% of employees provided	100%	34	0	0.00	
3.2. Training on the implementation of Gender & Development Program	65,000.00	52,328.92	12,671.08	19.49	% of employees attended	100%	34	0	0.00	
<b>PROVINCIAL TREASURER'S OFFICE</b>	<b>32,106,610.00</b>	<b>30,385,202.82</b>	<b>1,721,407.18</b>	<b>5.36</b>						
1. General Administrative & Support Services	13,033,927.00	12,237,596.48	796,330.52	6.11						
1.1. Coordination Activities with all Municipal Treasurers					number of regular meetings held & coordinated	12	12	0	0.00	
1.2. Conference with other LGUs					number of conferences	5	7	-2	-40.00	

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
& gov't agencies regarding taxes and other fees					conducted & attended					
2. Operations										
2.1. Treasury Operations	3,663,756.40	3,589,125.80	74,630.60	2.04						
Review Services										
2.1.1. Assist in the conduct of revenue audit and monitors collection efficiency of different Municipalities					increased level of revenue collections	95%	17	0	0.00	
2.1.2. Examines, validates daily O.R. & statements of daily collections and deposits made by the Cash Receipts Division					increased level of collection remitted and deposited daily	100%	1	0	0.00	
2.2. Cash Receipts Services	4,094,765.62	4,020,137.10	74,628.52	1.82			1	0	0.00	
2.2.1. Receives payments of taxes from taxpayers & issues O.R. as proof of payment.					increased level of cash receipts	100%				
2.3. Cash Disbursement Services	3,782,465.98	3,707,837.46	74,628.52	1.97						
2.3.1. Pays salaries, wages and other miscellaneous expenses					salaries, wages and other obligations of	100%	1	0	0.00	
2.3.2. Maintains cashbooks of all accounts					number of cashbooks maintained	100%	1	0	0.00	
2.4. Revenue Operations	4,663,300.12	4,588,671.60	74,628.52	1.60						
2.4.1. Massive tax information campaign					increased level of delinquent taxpayers informed/campaigned	100%	1	0	0.00	
2.4.2. Tax fee collection					increased level of taxes & fees collected	100%	1	0	0.00	
2.4.3. Prepares statement land tax of 17 municipalities					statements of taxes prepared	100%	1	0	0.00	
2.5. Field Supervision	2,268,394.88	1,732,570.88	535,824.00	23.62						
2.5.1. Monitoring of daily collections from all government hospitals in the province.					number of gov't hospitals monitored for collections	10	10	0	0.00	
3. GAD Related Programs										
3.1. Attends conferences/trainings & seminars for capacity development of personnel	600,000.00	509,263.50	90,736.50	15.12	number of conferences with LGUs & other agencies attended; number of trainings & seminars conducted	12	16	-4	-33.33	
						7				

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations				Remarks	
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance		%
<b>PROVINCIAL ASSESSOR'S OFFICE</b>	<b>24,737,611.00</b>	<b>21,465,685.46</b>	<b>3,271,925.54</b>	<b>13.23</b>						
1. General Administrative & Support Services										
1.1. General Administrative Services										
1.1.1. Internal Administrative Services										
1.1.1.1. Human Resource Management Support Services	11,262,562.00	8,718,006.70	2,544,555.30	22.59	number of employees compensated (23 regular & 11 casual)		34			
1.1.1.2. Procurement of Supplies & Materials	788,884.00	379,818.00	409,066.00	51.85	level of supplies & materials procured	100%				
					number of procurements made		25			
1.1.1.3. Repair & Maint. of equipment and vehicles	86,000.00	160,722.81	(74,722.81)	(86.89)	number of equipment maintained/repaired	43				
					number of repairs		11			
1.1.2. LGU Capability Building Programs	480,000.00	567,629.40	(87,629.40)	(18.26)						
1.1.2.1. Send personnel to trainings and seminars					number of division chiefs & assistant chiefs attended	6	12	-6	-100.00	
1.1.2.2. In-House Trainings					number of employees attended	59	64	-5	-8.47	
1.1.3. Assessment Accountability and Discipline										
1.1.3.1. Records Management	3,800.00	2,820.00	980.00	25.79	number of LGUs provided/assisted with tax decs	17	17			
1.1.3.2. Issuance of Certifications/Certified True Copies of Assessment Records	720,000.00	483,000.00	237,000.00	32.92	tax declarations increased level of certifications issued	100%				
					certified copies of tax declarations issued		14,677			
					certification requests issued		6,319			
					notice of cancellation issued		86			

From GAD Appropriation

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
							46,922			
							13,153			
							12,062			
							12,062			
							78,570			
							26,190			
							26,190			
							242			
							46,641			
1.1.3.3. Report Requirements	54,000.00	53,705.32	294.68	0.55	number of reports prepared Quarterly	12	12			
1.1.3.4. Court Hearings							4			
2. Operations										
2.1. Local Revenue-Resource Mobilization Program	9,529,365.00	9,578,575.78	(49,210.78)	(0.52)	25 regular employees compensated					
2.1.1. Appraisal and Assessment of Real Properties	776,000.00	880,564.40	(104,564.40)	(13.47)	increased amount of taxable assessment	4 billion	2.41 billion	1.59	39.75	
2.1.2. Conduct of regular inspection to discover	416,000.00	168,237.73	247,762.27	59.56	increased level of RPUs inspected	100%				

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations				Remarks	
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance		%
undeclared real properties (land, bldg., machineries/ equipment & other structures)					newly constructed and undeclared houses, complexes & other improvements assessed		5,781			
2.1.3. Assistance to the Provincial Treasurer's Office on Revenue Generation Program	24,000.00	23,705.32	294.68	1.23	houses, buildings & Renovated, reassessed reclassified converted for residential, commercial or number of accomplishment reports prepared delinquent taxes, ten years back taxes annotation fees	1	587 53 228.3 million			
2.2. Special Projects					number of tax decs/ FAAS/TMCR/ Assessment Rolls/ Tax Maps municipalities finished with tax map municipalities with base map increased level of taxable assessment		11 10			
2.2.1. Tax Mapping Project Pre- field and Post field operations/ records conversion					100%		92 103			
2.2.2. General Revision of Assessment					Certificate of Sales & Real Estate Mortgages					
2.2.2.1 Gathering and analysis of data and preparation of preliminary Schedule of Market Value for the conduct of 6th General Revision of Assessment										
2.3. National/Local Gov't Partnership					number of meetings conducted	12	19	-7	-58.33	
2.3.1. Conduct of Municipal Assessor's Monthly meetings/ conferences to disseminate new/latest issuances					number of dialogues/ conducted	17	176	-159	-935.29	
2.3.2. Conduct dialogues and										

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
counseling sessions to Municipal Assessor's Staff & Personnel					counseling conducted					
2.3.3. Convene Provincial Appraisal Committee for the determination of just compensation	222,000.00	216,000.00	6,000.00	2.70	% of resolutions passed	100%				
3. GAD Related Programs					PAC resolutions made		18			
3.1. Employee's Welfare Program	375,000.00	232,900.00	142,100.00	37.89	number of employees provided	59	125	-66	-111.86	
3.1.1. Capability Building Seminar/Workshop		-								
<b>PROVINCIAL ACCOUNTING OFFICE</b>	<b>14,942,660.00</b>	<b>13,177,077.09</b>	<b>1,765,582.91</b>	<b>11.82</b>						
1. General Administrative & Support Services										
1.1. General Administrative Services										
1.1.1. Department Head	1,324,764.36	1,000,639.36	324,125.00	24.47	number of policy guidelines formulated/implemented	10	8	2	20.00	
1.1.2. General Administrative Division	2,043,984.00	1,525,313.00	518,671.00	25.38						
1.1.2.1. Prepares BIR withholding tax & PHIC remittances of employees of the province and encodes payrolls for ATM of all regular & casual employees.					number of BIR & PHIC remittances; transmittals; payrolls prepared/encoded	2,264	2441	-177	-7.82	
1.1.2.2. Prepares PRs, OBRs, Memos, correspondences & other transactions of the Prov'l Accounting Office.					number of PRs/OBRs/Memos prepared	660	453	207	31.36	
2. Operations										
2.1. Journal Entry Division	2,644,992.78	2,217,692.78	427,300.00	16.16						
2.1.1. Records vouchers & monthly payrolls					number of vouchers/payrolls recorded	16,900	3985	12915	76.42	
2.1.2. Receives, processes numbers and indexes all disbursement documents of the province.					number of vouchers indexed/posted to the salary index cards	7,896	32067	-24171	-306.12	

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
2.2. Review & Control Division	3,895,125.30	3,581,315.45	313,809.85	8.06						
2.2.1. Reviews & checks supporting documents of all disbursement vouchers and payrolls to determine propriety legality, correctness & completeness of requirements; approves/ certifies all disbursement vouchers as to allotment obligated & indexing of salaries to individual ledger cards.					number of disbursement vouchers & payrolls received/ reviewed/approved/ indexed/posted in salary index cards	63,340	37870	25470	40.21	
2.2.2. Accounts for withholding tax deductions on compensation of employees, deductions on payments to suppliers & contractors of the province; prepares BIR Certificates & daily BIR deductions for E-filing and accounts for all checks issued by the Prov'l Treasurer against advice of checks issued.					number of BIR Statements; MAP; Check Advice; BIR Certificates; BIR Forms accounted for	7,276	6548	728	10.01	
2.3. Reporting & Recording Division	4,617,257.84	4,543,996.62	73,261.22	1.59						
2.3.1. Accounts for all collections & deposits Official Receipts (ORs) & all income & 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 journals; JEV; OR; CRJ; DS accounted	288,641	159432	129209	44.76	
2.3.2. Prepares monthly, quarterly and annual financial statements and all other accounting schedules & periodic reports, monthly bank reconciliation statements,					number of Ledgers; Trial Balance; Report of Revenues; Aging of Accounts; Bank Reconciliation Statements	3,432	269	3163	92.16	

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
monthly trial balances; posts all accounts to the subsidiary & general ledgers & prepares monthly trial balances for all funds and all supporting schedules thereof.					prepared/posted					
2.4. Hospital Accounting Division	266,535.72	308,119.88	(41,584.16)	-15.60						
2.4.1. Prepares journal entries to vouchers, collections & other transactions; review 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	24,040	24077	-37	-0.15	
2.4.2. Accounts for collections and deposits, official receipts & Income & revenues & prepares journal for cash/check payments; 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.					accounted/reviewed/posted/reviewed number of trial balance; balance sheet; journal vouchers accounted/prepared	84,768	11078	73690	86.93	
3. GAD Related Programs	150,000.00	-	150,000.00	100.00						
3.1. Attendance to seminars, trainings, conventions, conferences for capability development of employees					number of employees provided; number of trainings conducted	48	44	4	8.33	
						7	0	7	100.00	
<b>PROVINCIAL BUDGET OFFICE</b>	<b>7,480,379.00</b>	<b>6,682,632.73</b>	<b>797,746.27</b>	<b>10.66</b>						
1. General Administrative & Support Services	<b>7,009,879.00</b>	-	7,009,879.00	100.00						
1.1. General Administrative Services										
1.1.1. Human Resource Management Support Dev't	6,480,379.00	6,099,283.99	381,095.01	5.88	number of personnel administered	15	30	-15	-100.00	



Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
Programs										
1.1.1.1. Other Professional Services	87,000.00	87,000.00	-	0.00	number of job orders contracted	1	2	-1	-100.00	
1.1.2. Administrative Services	442,500.00	246,957.83	195,542.17	44.19	number of documents received/ filed/sorted/upkept	150	941	-791	-527.33	
1.1.2.1. Records & Supply Management					number of letters/ reports prepared & transmitted;	50	441	-391	-782.00	
1.1.2.2. Communications Services					number of PRs/ ObRs/ Vouchers/ Request Slips prepared/processed	25				
1.1.2.2.1. Reports & Letters Preparation					monthly workplace quality rating	not lower than 90%	0	0	0.00	
1.1.2.3. Workplace & Equipment Maintenance										
1.1.2.3.1. Maintenance of office cleanliness & Orderliness										
1.1.2.3.2. Driving & Liaising Services										
2. Operations										
2.1. Budget Preparation Services	67,500.00	48,963.64	18,536.36	27.46						
2.1.1. Annual Budget Preparation & Submission										
2.1.1.1. Review and consolidation of budget proposals of departments/ offices/units					number of budget proposals reviewed/ consolidated;	48	102	-54	-112.50	
2.1.1.2. Preparation of the Local Expenditure Program (LEP) & Budget of Expenditures & Sources of Financing (BESF)					number of LEP/BESF prepared/reproduced/ submitted	1	16	-15	-	
						15	0	15	100.00	
2.1.2. Supplemental Budgets Preparation & Submission					number of supplemental budgets prepared/facilitated;	4	3	1	25.00	
					number of Budget Memorandum Orders prepared;	35	72	-37	-105.71	

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
appropriations matters					number of Certifications on Availability of Appropriation prepared/issued;	50				
2.1.4. Advice of Allotment Preparation					Budget Call prepared number of Advice of Allotment prepared	1 4	8	-4	-100.00	
2.1.5. Review/Validation of Wage and Position Classification Certification (WAPCO)					number of WAPCOs validated/certified	400	382	18	4.50	
2.2. Budget Review Services	<b>42,500.00</b>	37,713.64	4,786.36	11.26						
2.2.1. Assist the Sangguniang Panlalawigan in the review & validation of Annual & Supplemental Budgets of component cities & municipalities of the province.					number of annual budgets reviewed;	23	74	-51	-221.74	
2.2.2. Preparation of the Budget Review Matrix.					number of supplemental budgets reviewed	35	0	35	100.00	
2.2.3. Preparation and transmittal of Review Letters					number of Budget Review Matrix prepared	23	46	-23	-100.00	
2.2.4. Preparation, consolidation & submission of Statement of Receipts & Expenditures (SRE)					number of Review Letters prepared/ transmitted	23	74	-51	-221.74	
2.3. Budget Execution & Accountability Services	185,500.00	37,713.63	147,786.37	79.67	number of SREs consolidated and submitted	24	48	-24	-100.00	
2.3.1. Actual release/ obligation of existing appropriations					number of ObRs received/ reviewed/ numbered/ obligated/ certified	25,000	23385	1615	6.46	
2.3.2. Preparation and submission of budget accountability and utilization reports.										
2.3.2.1. Preparation of Registry of Allotments & Obligations (RAO)					number of RAOs prepared	12	1092	-1080	-	
2.3.2.2. Preparation of					number of SAOBs	12	12	0	0.00	

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
Statement of Allotments, Obligations & Balances (SAOB)					prepared					
2.3.2.3. Preparation of Utilization Reports					number of Utilization Reports prepared/submitted	4	4	0	0.00	
2.3.3. Updating of Book of Obligations					Book of Obligations updated daily	36	72	-36	-100.00	
3. GAD Related Programs	<b>175,000.00</b>		175,000.00	100.00						
3.1. Capability Development Programs	<b>175,000.00</b>	125,000.00	50,000.00	28.57	100% of employees provided trainings and HR intervention		2	-2	#DIV/0!	
<b>PROVINCIAL LEGAL OFFICE</b>	<b>6,687,420.00</b>	<b>6,344,266.32</b>	<b>243,153.68</b>	<b>3.64</b>						
1. General Administrative and Support Services										
1.1. General Administrative Services	518,000.00	518,000.00	-	0.00	number of policy guidelines/programs/ activities implemented	10	10	0	0.00	
1.1.1. Human Resource Management Support Services	5,687,420.00	5,511,565.00	175,855.00	3.09	Number of employees compensated	13	13	0	0.00	
1.1.2. Staff Development Training Programs	100,000.00	92,201.32	7,798.68	7.80	number of trainings attended	3	5	-2	-66.67	
2. Operations										
2.1. Free Legal Assistance	44,500.00	34,375.00	10,125.00	22.75	number of cases/ clients handled/served	100	75	25	25.00	
2.2. Litigation Services	30,000.00	27,500.00	2,500.00	8.33	number of cases/ clients handled/served	100	80	20	20.00	
2.3. Investigation Services	31,500.00	23,625.00	7,875.00	25.00	number of legal cases handled;	100	70	30	30.00	
2.4. Legal Counseling Services	21,000.00	17,250.00	3,750.00	17.86	number of legal investigations conducted	100	100	0	0.00	
2.5. Special Programs										
2.5.1. Public Awareness Program (Basic Legal Education)	105,000.00	78,750.00	26,250.00	25.00	number of seminars/ symposia conducted	2	2	0	0.00	
2.5.2. Legal Aid Programs	25,000.00	20,250.00	4,750.00	19.00	number of clients assisted	2	2	0	0.00	
2.5.3. Support Legal Services	25,000.00	20,750.00	4,250.00	17.00	number of clients assisted	2	2	0	0.00	
3. GAD Related Programs										
3.1. Gender Sensitivity Workshop	100,000.00				number of trainings/ workshop attended	1				

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
<b>PROVINCIAL INFORMATION &amp; COMMUNICATIONS TECHNOLOGY OFFICE</b>	<b>30,482,245.00</b>	<b>22,100,417.34</b>	<b>8,381,827.66</b>	<b>27.50</b>						
1. General Administrative & Support Services										
1.1. General Administrative Services	4,685,000.00	3,792,218.11	892,781.89	19.06	number of plans & programs implemented	11	22	-11	-100.00	
1.1.1. Human Resource Management Support	18,697,245.00	11,637,306.41	7,059,938.59	37.76	number of employees compensated: regular	51	102	-51	-100.00	
2. Operations										
2.1. Centralization of IT Services										
2.1.1. IT Repairs and Maintenance	3,500,000.00	3,159,395.50	340,604.50	9.73	number of IT Equipment maintained	600	1200	-600	-100.00	
2.1.2. Maintenance of Internet Connectivity	2,070,000.00	1,950,841.32	119,158.68	5.76	number of users connected	200	400	-200	-100.00	
2.2. AppFarm (Document Management System)	1,500,000.00	1,530,656.00	(30,656.00)	-2.04	number of offices provided	30	60	-30	-100.00	
2.3. Cavite Official Website	30,000.00	30,000.00	-	0.00	number of website updated/maintained	1	2	-1	-100.00	
3. GAD Related Programs										
3.1. Continuous Free ICT Training Program					number of enrollees provided	300				
3.1.1. Microsoft Word										
3.1.2. Microsoft Excel										
3.1.3. Microsoft Powerpoint										
3.1.4. AutoCAD										
3.1.5. Photoshop										
<b>GENERAL SERVICES OFFICE</b>	<b>40,155,682.00</b>	<b>34,877,986.83</b>	<b>5,277,695.17</b>	<b>13.14</b>						
1. General Administrative and Support Services										
1.1 General Administrative Services	6,316,000.00	3,301,612.65	3,014,387.35	47.73	number of policy guidelines implemented	10	0	10	100.00	
1.1.1. Human Resource Management Support Services	23,876,182.00	23,088,292.99	787,889.01	3.30	number of employees compensated;	110	144	-34	-30.91	
1.1.1.1. Trainings/Seminars		389,713.80	(389,713.80)	#DIV/0!	number trainings conducted	15	15	0	0.00	

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target	Actual	Variance			
			Amount	%			Performance	%		
1.1.2. Records Management	258,500.00	258,500.00	-	0.00	number of PRs/POs/ Canvass/Vouchers processed	2,000	2666	-666	-33.30	
1.1.2.1. Safekeeping of processed documents										
1.1.2.2. Processing of documents										
1.1.3. Workplace Improvement & Maintenance Services	2,588,000.00	1,441,259.20	1,146,740.80	44.31	% of facilities/ workplace inspected/ maintained	100%	1289	0	0.00	
1.1.4. Community Services	853,000.00	853,000.00	-	0.00	number of requests acted upon		419	0	0.00	
1.1.4.1. Provision of amenities										
2. Operations										
2.1. Asset Acquisition & Management Services					number of Property Acknowledgement Receipts (PAR) processed/issued	2,600	6971	-4371	-168.12	
2.1.1. Property Management	5,747,000.00	4,909,608.19	837,391.81	14.57	number of Property Return Slips (PRS) prepared/issued					
2.1.1.1. Property Acquisition, Control & Disposal					number of OR/CR processed/issued	10	91	-81	-810.00	
2.1.1.2. Registration/ Insurance of provincial Gov't vehicles/buildings					number of Purchase Requests canvassed/ controlled;	210	522	-312	-148.57	
2.1.2. Procurement Management	188,500.00	188,500.00	-	0.00	number of Purchase Orders prepared/ controlled;	4,000	4022	-22	-0.55	
2.1.2.1. Processing and Canvassing					number of Canvass conducted	4,000	4136	-136	-3.40	
2.1.3. Supply Management					number of Requisition Issue Slips (RIS) issued;	200	0	200	100.00	
2.1.3.1. Provision of supplies & materials					Acknowledgement Receipts (AR) prepared/issued	100	202	-102	-102.00	
3. GAD Related Programs										
3.1. Trainings/Workshops	200,000.00	319,000.00	(119,000.00)	-59.50	number of Acknowledgement Receipts (AR) prepared/issued	350	610	-260	-74.29	
3.1.1. Orientation Seminar on GAD					number of trainings conducted	1	2	-1	-100.00	remaining buget re- aligned from Other
3.1.2. Skills Capacity Trainings					number of trainings					

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
3.1.3. Health Awareness & Sanitation Program					conducted number of physical fitness activity conducted					Expenses
<b>OFFICE OF THE PROVINCIAL GOVERNOR - HUMAN RESOURCE MANAGEMENT OFFICE (HRMO)</b>	<b>10,366,823.00</b>	<b>7,853,626.46</b>	<b>2,513,196.54</b>	<b>24.24</b>						
1. General Administrative & Support Services										
1.1. General Administrative Services	468,500.00	314,698.05	153,801.95	32.83						Target Met
1.1.1. Human Resource Management Support Services	8,086,823.00	6,467,168.95	1,619,654.05	20.03	number of employees	28	26	2	7.14	Target Met
1.1.1.1. Other Professional Services	168,000.00	-	168,000.00	100.00						
1.1.2. Personnel Transactions										
1.1.2.1. Appointment Preparation	25,000.00	25,000.00	-	0.00	percent of leave appointments prepared	100%	0	1	100.00	Target Met
1.1.2.2. Certifications	50,000.00	38,000.00	12,000.00	24.00	percent of certifications prepared	100%	0	1	100.00	Target Met
1.1.2.3. Leave Administration	40,000.00	30,000.00	10,000.00	25.00	percent of leave administered	100%	0	1	100.00	Target Met
1.1.2.4. Retirement Benefits	20,000.00	13,000.00	7,000.00	35.00	percent of retirement benefits prepared	100%	0	1	100.00	Target Met
1.1.2.5. Terminal Leave Benefits	30,000.00	17,017.00	12,983.00	43.28	percent of terminal leave benefits prepared	100%	0	1	100.00	Target Met
1.1.2.6. NOSI/NOSA Preparation	20,000.00	20,000.00	-	0.00	percent of NOSI/ NOSA prepared	100%	0	1	100.00	Target Met
2. Operations										
2.1. Personnel Management Information & Payroll System (PMIPS)	428,500.00	-	428,500.00	100.00						
2.1.1. Payroll Processing	60,000.00	60,000.00	-	0.00	percent of payrolls prepared	100%	0	1	100.00	Target Met
2.1.2. Remittance Processing	80,000.00	80,000.00	-	0.00	percent of remittances prepared	100%	0	1	100.00	Target Met

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
2.1.3. Voucher Processing	50,000.00	40,000.00	10,000.00	20.00	percent of vouchers prepared	100%	0	1	100.00	Target Met
2.1.4. Appointment Preparation & Review	60,000.00	46,043.50	13,956.50	23.26	percent of appointments prepared/reviewed	100%	0	1	100.00	Target Met
2.1.5. NOSI/NOSA Preparation	30,000.00	14,000.00	16,000.00	53.33	percent of NOSI/ NOSA prepared	100%	0	1	100.00	Target Met
2.1.6. BIR W2316 Processing	20,000.00	12,000.00	8,000.00	40.00	percent of BIR W2316 prepared	100%	0	1	100.00	Target Met
2.1.7. Leave Applications	20,000.00	17,000.00	3,000.00	15.00	percent of leave applications encoded	100%	0	1	100.00	Target Met
2.1.8. Travel Order Preparation	20,000.00	17,000.00	3,000.00	15.00	percent of travel orders prepared	100%	0	1	100.00	Target Met
2.1.9. Job Order Preparation	60,000.00	50,000.00	10,000.00	16.67	percent of Job orders prepared	100%	0	1	100.00	Target Met
2.1.10. PMIPS Database & Payroll Backup	20,000.00	30,000.00	(10,000.00)	-50.00	percent of backups prepared	100%	0	1	100.00	Target Met
2.2. Hiring										
2.2.1. Examination Preparation	20,000.00	15,002.96	4,997.04	24.99	percent of exams prepared	100%	0	1	100.00	Target Met
2.2.2. Conduct of examination & interview	10,000.00	2,000.00	8,000.00	80.00	percent of examinations	100%	0	1	100.00	Target Met
2.3. Company ID Issuance	280,000.00	337,815.00	(57,815.00)	-20.65						
2.3.1. ID Preparation					number of IDs prepared/issued	2,000	0	2000	100.00	Target Met
3. GAD Related Programs										
3.1. Trainings & Seminars	300,000.00	207,881.00	92,119.00	30.71	number of trainings conducted	2	3	-1	-50.00	Target Met
		-								
<b>PROVINCIAL INFORMATION AND COMMUNITY AFFAIRS DEPARTMENT</b>	<b>12,038,837.00</b>	<b>6,611,789.92</b>	<b>5,427,047.08</b>	<b>45.08</b>						
1. General Administrative and Support Services										
1.1. General Administrative Services	1,298,800.00	659,874.42	638,925.58	49.19	number of events coordinated;	10	25	-15	-150.00	
					number of	100	110	-10	-10.00	

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
1.1.1. Human Resource Management Support Services	5,913,108.00	5,478,020.00	435,088.00	7.36	documents processed;	4	0	4	100.00	
1.1.2. Professional Development Programs					number of policies & guidelines formulated	38	0	0	0.00	
2. Operations					number of employees compensated	6	10	-4	-66.67	
2.1. Regular Operational Services	2,441,800.00	301,900.00	2,139,900.00	87.64	number of trainings participated					
2.1.1. Publication of special edition magazine					number of magazines published	40,000	0	0	0.00	
2.1.2. Production of different advertising media for the promotion of various programs/projects of the Provincial Governor					number of tarpaulins printed;	1,200	1850	-650	-54.17	
2.1.3. Gathering of information & research data					number of reports/ documents furnished to concerned agencies	1,000	12	988	98.80	
2.1.4. Documentation of activities and Media Library Filing					number of documentations made	5	201	-196	-	
2.2. Special Operational Services	709,400.00	171,995.50	537,404.50	75.75	number of clippings/ audio/video files collected & filed	30	239	-209	-696.67	
2.2.1. Conduct of events/projects promoting the various program of the Provincial Government					number of events/ activities conducted;	6	3	3	50.00	
2.2.2. Production of collaterals as reference for potential investors					number of audio-visual/ print media collaterals produced;	10	7	3	30.00	
3. GAD Related Programs					number of collaterals produced	12	2	10	83.33	
3.1. Training on Gender and Development	50,000.00	-	50,000.00	100.00	number of participants provided	27	0	27	100.00	
<b>SOCIAL GOVERNANCE</b>										
<b>PROVINCIAL HEALTH OFFICE (PUBLIC HEALTH PROGRAMS)</b>	<b>64,804,298.00</b>	<b>57,369,504.98</b>	<b>7,434,793.02</b>	<b>11.47</b>						
1. General Administrative &										