

## SOCIAL GOVERNANCE

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
<b>Provincial Health Office (Public Health Programs)</b>					<b>50,410,092.00</b>
1. General Administrative and Support Services					<b>42,282,451.00</b>
1.1 General Administrative Services		January	December	10 policy and guidelines formulated	1,934,100.00
1.1.1 Staff Development Programs		January	December	50 trainings and seminars attended	168,000.00
1.1.2 Human Resource Support		January	December	number of employees compensated: 100	
2. Operations					<b>8,127,641.00</b>
2.1 TB Control Program		January	December	10 programs reviewed; 230 cases monitored; 3 trainings conducted	
2.2 Expanded Program on Immunization		January	December	58,500 children fully immunized; 4 trainings conducted; 2.7% of total parents population informed	
2.3 Family Planning Program		January	December	250 mothers monitored; 5 trainings conducted	
2.4 Maternal Health Program		January	December	280 facility based deliveries/ prenatal monitoring conducted	
2.5 Environmental Sanitation Program		January	December	100 families sustained with toilet facilities and safe water supply; 4 municipalities monitored; 5 seminars conducted	
2.6 Dengue Prevention and Control Program	To decrease incidence of dengue cases	January	December	50 cases of dengue hemorrhagic fever decreased; 50 cases monitored	
2.7 Rabies Prevention and Control Program		January	December	40 cases eliminated; 12 surveillance done	
2.8 Leprosy Prevention and Control	To increase case detection rate			30 cases sustained; 20 monitoring done	
2.9 Oral Health Program	To increase awareness on oral health	January	December	1,500 students checked/treated; 24 RHUs monitored; 4 seminars conducted	
	To decrease the prevalence of dental caries among pre-schoolers				
	To train Day Care workers in assisting dental health personnel in providing promotive treatment to pre-schoolers				
	To provide free dentures and to assess the effectivity of the dental sealant program				
2.10 Health Promotion		January	December	80,000 IEC materials distributed	344,300.00
2.11 Degenerative Prevention and Control		January	December		120,988.00
2.11.1 Malaria Control Program				10 programs implemented; 15 barangays monitored	
2.11.2 Drug Control Program				2 orientations and 6 monitoring done	-

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		Starting Date	Completion Date					
2.11.3 Cancer Prevention and Control Program	To implement tobacco control, prevention and cessation program	January	December	15 barangays oriented; 1 training conducted; 24 monitoring done	-			
2.11.4 Renal Diseases Control and Prevention Program				1 training conducted	-			
2.11.5 Diabetes Control Program				2 healthy lifestyle promoted	-			
2.11.6 Tobacco Control, Prevention and Cessation Program					-			
2.12 Field Health Service Information System (FHSIS)	To control HIV/AIDS cases	January	December	1 training conducted; 35 RHUs monitored	-			
2.13 Health Regulation: Botika ng Barangay				2 trainings conducted; 35 RHUs monitored	-			
2.14 Provincial Epidemiology Surveillance Unit				2 trainings conducted; 35 RHUs monitored	-			
2.15 STI/HIV/AIDS Program				4 operation tuli conducted	400,000.00			
2.16 Operation Tuli					-			
2.17 New Born Screening				To increase early detection rate of newborns with developmental delay	January	December	10 medical/dental missions conducted	
2.18 Medical and Dental Mission				To reduce mortality from pneumonia and diarrhea among under five children	January	December	1 seminar conducted	87,600.00
2.19 Adolescent and Youth Health Program							supportive supervision done at the municipality and barangay	
2.20 Integrated Management on Child Illness (IMC)							300,000 children given vitamin A	339,267.00
2.21 Nutrition Program							2.7% of children population exclusively breast fed; 2 seminars conducted; 22 RHUs monitored	
2.22 Essential New Born Care	To reduce infant mortality rate	January	December	144 mobile blood donation conducted	600,000.00			
2.23 Voluntary Blood Program		January	December	4 cataract missions conducted	144,721.00			
2.24 Cataract Mission								
2.25 Health Facility Enhancement Program								
2.26 Human Resource for Health				50 health resource management strengthened				
<b>Provincial Health Office (Special Projects)</b>					<b>1,062,000.00</b>			
1. General Administrative and Support Services		January	December	10 policies and guidelines formulated	<b>717,000.00</b>			
1.1 General Administrative Services				12 trainings and seminars attended	617,000.00			
1.2 Staff Development					100,000.00			
2. Operations		January	December		<b>345,000.00</b>			
2.1 Outreach Program				4 medical, dental and surgical missions conducted				
2.1.1 Medical, Dental and Surgical Mission								
2.2 Partnership with Other Agencies								
2.3 Barangay Health Workers								
2.4 Local and Foreign Visitors				no. of foreign visitors	20,000.00			
2.5 Development of Public Health Facilities								
2.6 Endowment Fund								
2.7 Independent Audit of PHOs and Hospitals								
2.8 KOICA Visit					25,000.00			

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<b>Gen. Emilio Aguinaldo Memorial Hospital</b>					<b>179,303,465.00</b>
1. General Administrative and Support Services					<b>147,111,403.00</b>
1.1 General Administrative Services		January	December	10 policy and guidelines formulated	21,988,000.00
1.1.1 Total Quality Management					
1.1.1.1 Continuous Quality Improvement Program				85% of the problems given corrective actions	
1.1.1.2 Patient Satisfaction Survey				85% of the patients' concerns resolved/addressed	
1.1.1.3 Infection Control Program				nosocomial infection detected/treated	
1.2 Human Resource Management Support					
1.2.1 Staff Development Program				skills and know how of employees enhanced	
1.2.2 Other Professional Services					4,992,000.00
1.3 Hospital Waste Management				100% compliance on proper segregation of waste materials	
1.4 Hospital Emergency Preparedness				100% compliance	500,000.00
2. Operations					<b>32,192,062.00</b>
2.1 Hospital Services		January	December	15 operational activities performed	
2.1.1 Out-Patient Services				45,000 OPD patients checked-up and evaluated	
2.1.2 In-Patient Services				10,000 patients admitted and evaluated	
2.1.3 Emergency Medical Services				28,000 ER patients examined and evaluated	
2.2 Ancillary Services		January	December		
2.2.1 Laboratory Services				160,000 laboratory tests performed and released	
2.2.2 Radiology Services				15,000 patients received diagnostic imaging examination	
2.2.3 Rehabilitation Services				10,000 patients therapied and rehabilitated	
2.2.4 Dental Services				6,000 dental cases seen and evaluated	
2.3 Special Programs		January	December		-
2.3.1 Outsourcing		January	December		
2.3.1.1 Dietary				165,000 meals served and accepted	4,982,250.00
2.3.1.2 Laundry				100% increased level of cleanliness and hygiene attained	
2.3.1.3 Janitorial				41 available housekeepers	7,257,444.00
2.3.1.4 Security				21 available security guards	3,900,000.00
2.3.1.5 Medico Legal				1 Medico Legal Officer	300,000.00
2.3.1.6 Maintenance Services				2 maintenance staff	352,368.00
2.3.2 New Born Screening				4,000 new born babies screened	3,300,000.00
2.3.3 Provincial Capitol Employees Annual Medical/dental Check-up	To provide annual check-up for employees			100% of provincial capitol employees given free medical check-up	

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
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<b>Cavite Center for Mental Health</b>					<b>45,051,333.00</b>
1. General Administrative and Support Services					<b>30,678,983.00</b>
1.1 General Administrative Services		January	December	10 policy and guidelines formulated	-
1.1.1 Human Resource Support Program		January	December	number of employees compensated: 107; 1 team building activity conducted	-
1.2 Support Services					
1.2.1 Quality Assurance Program		January	December	5 seminars/trainings attended/conducted; 107 personnel trained	-
1.2.2 Drug-Free Workplace		January	December	107 employees trained	-
1.2.3 Infectious Control Program		January	December	107 employees examined	-
2. Operations					<b>14,372,350.00</b>
2.1 Mental Health Services					
2.1.1 In-Patient		January	December	250 mental patients admitted/treated	
2.1.2 Out-Patient		January	December	60 patients served	
2.2 Special Program					
2.2.1 Pagkalinga sa Taong Grasa				10 vagrant psychotic/20 taong grasa assisted	
2.2.2 Psycho Education				20 mental patients and families informed	
2.2.3 Caring Club				20 mental patients and families assisted	
2.2.4 Outreach Program				40 mental patients, families and communities served	
2.2.5 Balik-Probinsiya Program				20 mental patients assisted	-
2.2.6 BLC Medicine Selling				60 mental patients served	-
<b>Korea-Philippines Friendship Hospital</b>					<b>135,335,086.00</b>
1. General Administrative and Support Services					<b>93,316,986.00</b>
1.1 General Administrative Services		January	December	15 policies and guidelines formulated	11,330,000.00
1.1.1 Human Resource Management Support		January	December	number of employees compensated: 63 permanent, 177 casual and 48 job order employees	
1.1.1.1 Other Professional Services					2,316,000.00
1.1.1.2 Staff Development Program		January	December	enhanced skills and know-how of 240 employees	
1.1.2 Total Quality Management					370,000.00
1.1.2.1 Continuous Quality Improvement Program		January	December	80% of problems identified and assessed	
1.1.2.2 Accreditation to training and Teaching institution		January	December	2 departments (medicine and pediatrics) accredited as teaching and training institution to different specialty Board/Societies	
1.1.2.3 Patients Satisfaction Survey		January	December	80% of patients' concerns addressed/resolved	
1.1.2.4 Infection Control Program and prevention of acquired hosp. infection		January	December	Zero nosocomial infection detected	

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2. Operations				5 operational activities performed	<b>42,018,100.00</b>
2.1 Hospital Services					
2.1.1 In-Patient Services					
2.1.1.1 Provide 24 hours services and emergency needs	To accommodate more patients in the NICU/OR Complex	January	December	20,000 patients treated and discharged	
2.1.1.2 Provide minor and major surgical services		January	December	1,500 minor and major surgical cases operated	
2.1.1.3 Provide rooms for critically ill patients (ICU, NICU, PICU)		January	December	400 critically ill patients treated/taken care of	
2.1.2 Ancillary Services					
2.1.2.1 Laboratory Services		January	December	66,936 lab. test performed and released	
2.1.2.2 Radiology Services		January	December	4,000 X-Ray and 800 CT scan procedures performed	
2.1.4 Special Projects					
2.1.4.1 Newborn Screening		January	December	5,500 newborn screened	2,000,000.00
2.1.4.2 PBM Surgical Mission				60 cleft lip/palate patients operated	
2.1.4.3 Outsourcing					
2.1.4.3.1 Dietary Services	January	December	100% patients' meals served	3,200,000.00	
2.1.4.3.2 Laundry Services	January	December	100% cleaned and sanitized linen delivered		
2.1.4.3.3 Janitorial Services	January	December	20 janitors maintained cleanliness	3,300,000.00	
2.1.4.3.4 Security Services	January	December	6 security guards hired	936,000.00	
2.1.4.3.5 Maintenance Services	January	December	facility maintained	360,000.00	
2.1.4.4 Annual Medical Check-up	January	December	50% of employees availed free medical check-up		
2.1.4.5 Needle Stick Injury Prevention			90% of employees given treatment	350,000.00	
2.1.5 Additional Projects/Services					
2.1.5.1 Hospital Dialysis Services	To establish dialysis service in the hospital	January	December	1,650 dialysis treatment performed	1,300,000.00
2.1.5.2 Improvement of ICU/PICU complex		January	December	100% of critically-ill patients treated	
2.1.5.3 Hospital Information Management System	To provide computerized hospital information system	January	December	90% effective patients healthcare service	
2.1.5.4 Infectious Waste Treatment				100% compliance with DENR laws	
2.1.5.5 Repair/Rehabilitation of basement and repainting of building				50% of hospital facilities improved	
<b>Korea-Philippines Friendship Hospital (Medical Arts Building)</b>					<b>3,673,800.00</b>
1. General Administrative and Support Services					<b>2,561,000.00</b>
1.1 General Administrative Services		January	December	10 policies and guidelines formulated	1,929,000.00
1.1.1 Human Resource Management Support					
1.1.1.1 Staff Development Program				continuous education of 10 staff	20,000.00
1.1.1.2 Other Professional Services		January	December		612,000.00
2. Operations					<b>1,112,800.00</b>
2.1 Out Patients Services					
2.1.1 Consultation and evaluation of patients		January	December		
2.1.1.1 Department of Surgery, Medicine, Pediatrics, OB-Gyne, Dental, Ophthalmology, etc.				2,600 patients evaluated and treated	
2.1.1.2 Rehabilitation medicine				1,600 patients consulted and treated	

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
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2.2 Other Services					
2.2.1 ECG (Electrocardiogram) Services		January	December	2,400 ECG procedures performed	20,000.00
2.2.2 Ultrasound Services		January	December	5,280 ultrasound procedures performed	
2.2.3 Minor/Surgical Operating Services		January	December	140 minor surgical procedures performed	
2.2.4 Special procedures (endoscopy)		January	December	4 endoscopy performed	20,000.00
2.3 Special Projects					
2.3.1 Outsourcing					
2.3.1.1 Janitorial Services		January	December	2 janitors maintained cleanliness of the hospital	
2.3.1.2 Security Services		January	December	security services provided by 3 security guards	
<b>Korea-Philippines Friendship Dialysis Clinic</b>					<b>6,546,868.00</b>
1. General Administrative and Support Services					<b>1,034,868.00</b>
1.1 General Administrative Services		January	December	10 policy and guidelines formulated	870,868.00
1.1.1 Human Resource Management Support					
1.1.1.1 Staff Development Program		January	December	8 employees trained	20,000.00
1.1.1.2 Other Professional Services		January	December	number of emergency employees contracted: 12	
2. Operations					<b>5,512,000.00</b>
2.1 Clinical Services					
2.1.1 Hemodialysis Services		January	December	3,050 patients consulted and treated	
2.2 Special Projects					
2.2.1 Janitorial Services		January	December	1 janitor hired	140,000.00
2.2.2 Security Services		January	December	2 security guards hired	312,000.00
<b>Dra. Olivia Salamanca Memorial Hospital</b>					<b>34,527,508.00</b>
1. General Administrative and Support Services					<b>31,559,308.00</b>
1.1 General Administrative Services					2,072,000.00
1.1.1 Human Resource Management Support		January	December	number of employees compensated: 83	
1.1.1.1 Other Professional Services				number of job order employees contracted	
1.1.1.2 Staff Development Program				trainings and seminars attended	120,000.00
1.1.2 Quality Assurance Program		January	December		50,000.00
1.1.3 Repairs/Improvement of Hospital Facilities		January	December		200,000.00
2. Operations					<b>2,968,200.00</b>
2.1 Hospital Services					
2.1.1 Out-Patient Services		January	December	21,150 patients consulted and treated	
2.1.1.1 Consultation					
2.1.1.2 Minor Operations					
2.1.1.3 Dental Services					
2.1.1.4 Laboratory Services					
2.1.1.5 X-ray Services					
2.1.1.6 Counseling					
2.1.1.7 Medico-Legal					
2.1.2 In-Patient Services		January	December	4,100 patients admitted and treated	

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		Starting Date	Completion Date		
2.1.2.1 Major and Minor Operation 2.1.2.2 Laboratory Services 2.1.2.3 X-ray Services 2.1.2.4 Counseling					
<b>Gen. Trias Medicare Hospital</b>					<b>9,009,184.00</b>
1. General Administrative and Support Services					<b>8,206,684.00</b>
1.1 General Administrative Services		January	December	10 policies and guidelines formulated; 12 memorandum issued	
1.1.1 Human Resource Support		January	December	number of employees compensated: 15 permanent, 8 casual	115,000.00
1.1.2 Staff Development Program		January	December	all staff trained	<b>802,500.00</b>
2. Operations					
2.1 Out-Patient Services		January	December	15,000 patients consulted, treated and counseled	
2.2 In-Patient Services		January	December	3,000 patients admitted, treated and discharged	100,000.00
2.3 Maternal and Child Health Care		January	December	500 patients consulted and treated	
2.3.1 Pre-Natal					
2.3.2 Normal Deliveries					
2.3.3 Post-natal					
2.3.4 Family Planning Counselling					
2.3.5 Newborn Screening Test					
2.4 Other Hospital Services		January	December	7,000 in-patients and out-patients examined	173,500.00
2.4.1 Basic Laboratory					
2.4.2 Animal Bite Clinic (outsourcing)					
<b>Cavite Municipal Hospital</b>					<b>12,544,649.00</b>
1. General Administrative and Support Services					<b>11,771,859.00</b>
1.1 General Administrative Services		January	December	10 policies and guidelines formulated	575,920.00
1.1.1 Human Resource Support		January	December	number of employees compensated: 21 permanent, 11 casual, 6 job order	312,000.00
1.1.1.1 Other Professional Services					356,400.00
1.1.1.2 Staff Development Program					<b>772,790.00</b>
2. Operations					
2.1 Hospital Services					
2.1.1 Out-Patient Services		January	December	11,977 patients consulted and treated	
2.1.2 In-Patient Services		January	December	813 patients admitted and treated	622,790.00
<b>Naic Medicare Hospital</b>					<b>9,428,216.00</b>
1. General Administrative and Support Services					<b>8,211,216.00</b>
1.1 General Administrative Services		January	December	10 policies and guidelines formulated	649,790.00
1.1.1 Human Resource Management Support		January	December	number of employees compensated: 25	168,000.00
1.1.1.1 Other Professional Services					
1.1.1.2 Staff Development Program		January	December	staff and personnel upgraded/educated	

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2. Operations					<b>1,217,000.00</b>
2.1 Hospital Services					
2.1.1 Out-Patient Services		January	December	20,000 patients consulted and treated	
2.1.2 In-Patient Services		January	December	1,800 patients admitted and treated	
2.2 Maternal and Child Care					100,000.00
2.2.1 Out-patient Services					
2.2.1.1 Pre-Natal		January	December	4,000 patients consulted and treated	
2.2.2 In-patient Services					
2.2.2.1 Deliveries		January	December	300 patients consulted and treated	
2.2.2.2 Post-natal		January	December	300 patients consulted and treated	
2.2.2.3 New Born		January	December	300 patients consulted and treated	
2.3 Special Programs					
2.3.1 Rabies Control		January	December	900 patients given vaccines	100,000.00
2.3.2 Rabipur Vaccines		January	December		
2.3.3 Dental Services		January	December	300 patients provided with dental services	
<b>Kawit Kalayaan Hospital</b>					<b>15,895,015.00</b>
1. General Administrative and Support Services				10 policies and guidelines formulated	<b>14,040,015.00</b>
1.1 General Administrative Services					875,000.00
1.1.1 Human Resource Management Support		January	December	number of employees compensated: 50	
1.1.1.1 Other Professional Services					1,044,000.00
1.1.1.2 Staff Development Program		January	December	updated skills and know-how of 50 employees	
2. Operations					<b>1,855,000.00</b>
2.1 Out-Patient Services					290,000.00
2.1.1 Consultation, evaluation 7 treatment of patients		January	December	24,000 patients consulted and treated	
2.1.2 Attendance to emergency cases					
2.2 In-Patient Services		January	December	6,000 patients admitted, treated and discharged	
2.2.1 Admission and treatment of patients, daily visits of doctors and nurses					
2.2.2 Provision of meals					
<b>Bacoor District Hospital</b>					<b>14,181,086.00</b>
1. General Administrative and Support Services				10 policies and guidelines formulated	<b>11,102,736.00</b>
1.1 General Administrative Services					2,396,262.00
1.1.1 Human Resource Management Support		January	December	number of employees compensated: 17 permanent, 9 casual	
1.1.1.1 Staff Development Program		January	December	26 personnel trained	170,000.00
2. Operations					<b>3,078,350.00</b>
2.1 Hospital Services					
2.1.1 Out-Patient Services		January	December	10,000 patients consulted and treated	
2.1.2 In-Patient Services		January	December	9,125 patients admitted and treated	
2.1.3 Emergency Medical Services				5,000 patients examined and evaluated	



Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
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2.2 Ancillary Services 2.2.1 Laboratory Services 2.2.2 Radiology Services 2.2.3 Pharmacy Dispensing Services 2.2.4 Rehabilitation Services 2.3 Operational Services		January	December	5,000 laboratory tests performed and released 5,000 patients received diagnostic imaging examination 25,000 patients dispensed with medicine 5,00 patients theraphied and rehabilitated	1,252,820.00
<b>CarSiGma District Hospital</b>					<b>21,587,695.00</b>
1. General Administrative and Support Services 1.1 General Administrative Services 1.1.1 Human Resource Management Support 1.1.1.1 Other Professional Services 1.1.1.2 Staff Development Program 2. Operations 2.1 Hospital Services 2.1.1 Out-Patient Services 2.1.2 In-Patient Services		January	December	10 policies and guidelines formulated number of employees compensated: 46 permanent, 28 casual, 10 job order	19,342,475.00 3,137,524.00 504,000.00 125,000.00 <b>2,245,220.00</b>
<b>OPG - Provincial Housing Development and Management Office</b>					<b>3,908,037.00</b>
1. General Administrative and Support Services 1.1 General Administrative Services 1.1.1 Human Resource Management Support 1.1.1.1 Other Professional Services 1.2 Data Banking and Identification of the Housing Needs 1.3 Conduct of trainings and seminars for Socialized Housing Programs 2. Operations 2.1 Housing and Community Development Programs 2.1.1 Identification and monitoring of housing sites and preparation of plans for Socialized Housing Project 2.1.2 Continuous coordination w/ the LGUs other gov't agencies and stakeholders to intensify the implementation of the provincial housing programs	To be able to provide decent and affordable units to low-income earners  To intensify the implementation of programs and to equip the personnel designated to implement the same with the necessary and latest techniques	January	December	4 policy guidelines/plans/ programs formulated/ implemented updated data system effective programs implemented by efficient personnel 1 site for socialized housing and 2 sites for resettlement identified; 3 feasibility studies and plans and programs prepared; reports updated inter-agency dialogue conducted every quarter	3,691,537.00 2,031,537.00 864,000.00 72,000.00 <b>216,500.00</b> -

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2.1.3 Continuous provision of technical assistance to LGUs	To equip the local officials and all stakeholders concerned with the necessary knowledge and skills to be able to come up a housing plan addressing the need of the locality	January	December	23 LGUs assisted; local shelter plan implemented in 12 LGUs	
<b>Provincial Government - Cavite Office of Public Safety (PG-COPS)</b>					<b>99,392,244.00</b>
1. General Administrative and Support Services					<b>81,236,244.00</b>
1.1 General Administrative Services					-
1.1.1 Human Resource Management Support		January	December	number of employees compensated: 292	
1.1.2 Trainings/Seminars for Capability Building	To continue to promote awareness of all the concerned sectors on disaster preparedness basic rescue To upgrade/enhance of all staff's skills, capability and capacity	January	December	10 trainings/seminars conducted/attended	
2. Operations					<b>18,156,000.00</b>
2.1 Personal and Civil Protective Services		January	December	15 gov't facilities protected/secured	1,017,000.00
2.2 Road Safety Management Programs					5,842,000.00
2.2.1 Traffic Clearing Operations		January	December	100% increase in level of roads and thoroughfares cleared/decongested	
2.2.2 Coordination and consultation with different transport groups in the province		January	December	10 transport groups coordinated	
2.3 Disaster Risk Management Program	To lead in providing assistance and response in times of disaster and/or emergency To serve as frontliners of PDRRMD Rescue Unit To provide assistance and response immediately and to monitor the public's safety				
2.3.1 Rescue and Emergency Response Operations		January	December	12 disaster management related programs conducted/attended	
2.3.2 Disaster Preparedness Information Drive		January	December		
2.4 Environmental Protection and Operation Program					9,284,000.00
2.4.1 Solid Waste Management Monitoring of ESWM program of component cities/municipalities					
<b>OPG - Provincial Jail</b>					<b>36,721,236.00</b>
1. General Administrative and Support Services					<b>20,346,836.00</b>
1.1 General Administrative Services					
1.1.1 Human Resource Management Support		January	December	number of employees compensated: 79	18,209,236.00
1.1.2 Jail Management Services and Administration				10 policy guidelines evaluated/assessed	

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1.1.2.1	Orientation and Training Programs	To train prison guards and employees in proper treatment of detainees and other matters in jail management	January	December	3 trainings/seminars participated	-
1.1.2.2	Receiving and Discharging of Jail Detainees	To monitor the number of detainees received and discharged	January	December	350 inmates committed/received; 200 inmates discharged	-
1.1.2.3	Communications Programs		January	December	500 letters circulated	-
1.1.2.4	Liaison Services		January	December	52 liaison works accomplished	-
1.1.2.5	Jail Records Management	To supervise jail records particularly inmates record	January	December	350 new inmates' carpeta added to jail records; and 200 new inmates' records updated; 800 active detainees' record kept	-
1.1.2.6	Detainees' Profiling System	To easily track record of detainees and to modernize inmates record handling	January	December	800 active detainees' records encoded/updated	-
1.1.2.7	Supplies Monitoring		January	December	12 sessions of supplies monitoring/inventory achieved	-
1.1.2.8	Performance Monitoring Programs	To identify employees working effectively and efficiently	January	December	12 events of performance monitoring of jail personnel provided	-
1.1.2.9	Service Vehicle's Monitoring Program		January	December	7 service vehicles monitored	-
2.	Operations					<b>16,374,400.00</b>
2.1	Jail Management and Operational Programs					-
2.1.1	Detainee's Privileges and Welfare Program					12,297,000.00
2.1.1.1	Food Subsistence	To provide daily meals to inmates	January	December	800 detainees given with food subsidy	-
2.1.1.2	Prisoner's Clothing	To provide proper uniforms to detainees	January	December	800 detainees provided with prisoners' uniform	-
2.1.1.3	Medical and Dental Services		January	December	800 detainees provided with basic medicines	-
2.1.1.4	Sports, Recreation and Spiritual Services	To assure physical fitness and wellness of detainees	January	December	4 sportsfest events organized	-
2.1.1.5	Educational Programs	To give education privileges to detainees	January	December	100 inmates completed the ALS Program	-
2.1.1.6	Spiritual and Moral Recovery Services	To provide religious activities for their spiritual needs	January	December	an average of 500 detainees attended the Bible Study and Spiritual and Moral Recovery	-
2.1.1.7	Livelihood Programs	To provide livelihood skills to detainees to make them productive while in jail	January	December	200 inmates participated in handicraft and agricultural programs	-
2.2	Safeguarding and Escorting Activities					1,158,400.00
2.2.1	Custodial Services	To safely and totally secured the detainees	January	December	55 job order employees provided the job services; 800 inmates guarded	-
2.2.2	Escorting Services	To provide security and guarding services while attending court hearing	January	December	2100 court appearances and 800 detainees escorted to different trial courthouses	-
2.2.3	Special Services		January	December		-

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.2.3.1 Quick Response Team (QRT)	To provide additional and immediate security and guarding services to detainees and Provincial Jail	January	December	365 Mission Order accomplished	2,726,000.00
2.2.3.2 Special Recovery Team (SRT)	To conduct surveillance, intelligency work and apprehend escapees	January	December	12 Mission Order accomplished	
2.3 Sanitation Programs					
2.3.1 Hygiene and Sanitary Programs	To assure the physical hygiene of detainees and sanitation of provincial jail	January	December	9 inmates dormitories maintained; 800 inmates provided with proper hygiene and sanitation	
2.3.2 Ventilation and Lighting Programs	To provide appropriate ventilation and lightings to detainees and additional security materials to provincial jail	January	December	9 inmates' dormitories and 5 Jail offices maintained	
2.4 Paralegal and Decongestion Programs					
2.4.1 Justice on Wheels	To facilitate and accommodate court trials to provincial jail for the detainees	January	December	100 inmates benefited	
2.4.2 Legal Counselling	To monitor and provide legal advices regarding their cases	January	December	300 inmates provided with legal counselling	
2.5 Preservation and Maintenance of Jail Equipment	To totally secure and maintain all jail facilities, buildings and equipment	January	December	jail equipment and materials maintained	
2.6 Other Security and Protective Services	To provide additional security and guarding services to provincial jail	January	December	365 days total security of provincial jail provided	
3. Special Events					51,000.00
3.1 CPJ Foundation Day and Detainees' Week (NACOO Week), Oplan Linis CPJ, Warden's Cup and Pasko Para sa Inyo Kakosa	To assure that the welfare of jail personnel and detainees are achieved	September	December	5 special events organized	
<b>Provincial Social Welfare and Development Office</b>					<b>40,331,589.00</b>
1. General Administrative and Support Services					<b>18,381,589.00</b>
1.1 General Administrative Services		January	December	policy guidelines formulated and implemented	
1.1.1 Human Resource Support		January	December	No. of Employees compensated: 44	13,903,589.00
1.1.1.1 Other Professional Services		January	December	number of job orders contracted:	1,008,000.00
1.1.2 Staff Development					470,000.00
1.1.2.1 Attendance to Trainings/Seminars		January	December	44 staff attended	-
2. Operations					<b>21,950,000.00</b>
2.1 Practical Skills Development					870,000.00
2.1.1 Training and Livelihood	To provide skills trainings for disadvantaged sectors which will enable them to gain employment either thru self and open employment	January	December	2,360 trainees provided	-

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.2 Social Welfare Programs					100,000.00
2.2.1 Assistance to Displaced Families and Individuals	To enable homeless families restore normal functioning brought about by recent displacement	January	December	11,00 displaced families assisted	820,000.00
2.2.1.1 Social Preparation					
2.2.1.2 Group Formation					
2.2.1.3 Capability Building		January	December	350 participants attended	72,000.00
2.2.1.4 Delivery of Social Services					
2.2.1.4.1 Provision of Financial and Food Assistance					20,000.00
2.2.1.5 Monitoring and Evaluation					
2.2.2 Disaster Monitoring and Relief Assistance	To enable distressed individuals avail of essential basic services for survival which becomes unavailable due to calamities and other distressful situation				
2.2.3 Capability Building for Social Welfare Sectors	To enable social welfare sector strengthens their skills, abilities and competencies	January	December	1,000 participants provided	184,000.00
2.3 Welfare Assistance					130,000.00
2.3.1 Assistance to Individual in Crisis Situation	To enable distressed individuals and families cope with crisis which maybe brought about by death, disability, serious illness, separation, loss of income and other similar occurrences	January	December	2,800 indigents assisted	14,000,000.00
2.3.2 Assistance to Women in Especially Difficult Circumstances (WEDC)	To provide a comprehensive and integrated program for the protection and provision of immediate assistance to women in difficult circumstances	January	December	80 WEDC assisted	400,000.00
2.3.3 Indigency Expenses	To enable the individual to meet the basic needs which become unavailable due to distressful situation	January	December	400 indigents assisted	2,000,000.00
2.3.4 Burial Assistance for the Poor	To enable the bereaved families cope with the financial difficulty brought by loss of loved one	January	December	400 indigents assisted	2,000,000.00
2.3.5 Balik Probinsiya	To provide transportation assistance and food subsistence allowance to families in transit who are returning to their place of origin or place of choice for resettlement or permanent residence	January	December	50 individuals assisted	250,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.4 Delivery of Special Social Services 2.4.1 Food for Work	To enable the distressed/displaced families to meet the subsistence requirement participating or undertaking preparedness, mitigation and rehabilitation activities/projects in their communities or in evacuation centers	January	December	250 families assisted	500,000.00
2.4.2 Pamaskong Handog	To provide early Christmas gifts to the indigent members of the community as a means to meet subsistence requirement and to provide joy and delight during Christmas time	January	December		-
2.5 Other Development Programs 2.5.1 Self Employment Assistance		January	December	80 individuals assisted	400,000.00
2.5.2 Family and Individual Case Management		January	December		30,000.00
<b>Provincial Population Office</b>					<b>9,823,939.00</b>
1. General Administrative and Support Services 1.1 General Administrative Services					<b>9,083,939.00</b> 480,000.00
1.1.1 Personnel Management		January	December	28 employees compensated; 100 leave applications facilitated; 30 loan applications processed; 50 attendance sheets prepared; 28 SALN collated; 28 PES consolidated/submitted; 336 DTR collected/submitted	
1.1.2 Staff Development		January	December	10 trainings and seminars attended; 3 seminars conducted	
1.1.3 Records/Recording/Other Services				20 incoming and 12 outgoing communications; 25 received and 5 sent memoranda; 20 special orders received/sent; 4,500 travel orders recorded; 2 inventory of supplies/properties; 1 vehicle maintained; 150 disbursement vouchers, 12 loan remittances, 28 W-2 BIR form, 28 premiums masterlist prepared; 12 remittances made; 1 budget proposal prepared; 150 OBRs prepared	
2. Field Operations 2.1 Reproductive Health and Family Planning		January	December	5 programs/activities implemented	<b>740,000.00</b> 140,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.1.1 Adolescent Health and Youth Development Program	To educate/equip parents with appropriate skills and information on adolescent health and human concerns	January	December	50 AHYD sessions conducted; 2500 participants attended; 2 Youth Camp conducted; 150 participants attended 2 seminars conducted; 100 participants	200,000.00
2.1.1.1 Conduct of adolescent Health and Youth Development (AHYD) seminars/assemblies					
2.1.1.2 Conduct of Youth Camps					
2.1.1.3 Conduct of Seminar on Learning Package on Parent Education on AHYDP					
2.1.2 Responsible Parenting Family Planning Program (RP-FP)	To make couples aware of their responsibilities as parents, awakening in them a sense of responsibility and commitment towards the attainment of sustainable human development	January	December	60 RP-FP sessions conducted; 3000 participants attended  1 Summit conducted; 200 participants attended	230,000.00
2.1.2.1 Conduct of RP-FP Seminars/Assemblies					
2.1.2.2 Conduct of Parents Summit					
2.1.3 Pre-Marriage Counselling	To work for access to medically, ethically and legally approved family planning methods and services as means to improve women's health, safe motherhood and improved child survival	January	December	PMC sessions conducted; 8000 participants counselled; 3000 FP referrals facilitated	-
2.1.3.1 Conduct of pre-marriage counselling					
2.1.4 Family Planning FP Referral	To work for access to medically, ethically and legally approved family planning methods and services as means to improve women's health, safe motherhood and improved child survival	January	December	10,000 IEC materials distributed	-
2.1.4.1 Permanent Methods					
2.1.4.2 Modern Methods					
2.1.4.3 NFP Methods					
2.1.4.4 Pap Smear Referral					
2.1.5 IEC and Motivational Activities	To institutionalize the municipal/city barangay population offices' task to mainstream responsible parenthood, family planning and population development integration	January	December	1,000 consultative meetings/ barangay visits conducted  150 Barangay Population Workers recruited/maintained	-
2.2 Coordination with Development Workers organization and LGUs					
2.2.1 Conduct of consultative meetings with barangay and municipal officials and population workers					
2.2.2 Recruitment/Maintenance of Barangay Population Workers					

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
3. Technical services					97,000.00
3.1 Population Development					50,000.00
3.1.1 Data Banking	To establish and maintain an updated data bank for program operations, development planning and policy direction	January	December	1 Population Profile prepared	-
3.1.2 Establishment of Migration Information Center @ Barangay Level		January	December	4 Migration Information Center established	
3.1.3 Establishment of Migration Information Center @ Municipal/City/Provincial Level		January	December	5 Population Development Center established	
3.2 IEC Development		January	December	4 Barangay Migration Data prepared	
3.2.1 Preparation and Reproduction of IEC Materials					-
3.2.2 Procurement of Audio Visual equipment and facilities					-
3.3 Planning, Monitoring and Evaluation activities					-
<b>OPG - Youth and Sports Development Office</b>					<b>8,808,519.00</b>
1. General Administrative and Support Services					<b>3,913,519.00</b>
1.1 General Administrative Services	To further enhance the implementation of plans and programs of the office	January	December	95% increase in the level of youth plans/ programs implemented	
1.2 Human Resource Support		January	December	number of employees compensated: 3	1,560,479.00
1.2.1 Personnel Services					
1.2.1.1 Other Professional Services		January	December	number of job orders hired: 16	2,030,000.00
1.2.2 Staff Development	To further develop staff capabilities	January	December	4 trainings attended/conducted	80,000.00
2. Operations					<b>4,895,000.00</b>
2.1 Provincial Youth and Sports Development Council (PYSDC)					75,000.00
2.1.1 Regular Quarterly Meeting		January	December	4 meetings conducted	
2.1.2 PYSDC Members Capability-Building Seminar				1 planning session conducted	
2.2 Grassroots Development Programs					
2.2.1 Annual Calendar of Activities					1,720,000.00
2.2.1.1 2013 Cavite Sports Festival	To promote sportsmanship and physical fitness among Caviteños	January	December	4 sports festivals conducted	-
2.2.1.2 Cavite Youth Week Celebration	To enhance and discover talents of Caviteños particularly the youth	January	December	3 seminars conducted; 100 youth leaders participated	
2.2.1.3 Participation on Different Youth and Sports Development Conferences/Trainings/Activities	To support different youth and sports development conference/trainings/activities from other organization	January	December	5 youth/sports trainings/activities attended	



Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost	
		Starting Date	Completion Date			
2.2.1.4 Youth Baseline Survey Project	To obtain knowledge for development of youth and sports activities in the province	January	December	50 youth organization/sectors surveyed	150,000.00	
2.2.1.5 Youth Organization and Registration Programs	To update data on present issues and concerns regarding youth	January	December	50 youth organization/sectors organized/registered		
2.2.2 Athletes Training Pool for Priority Sports	To increase future participants in PYSO projects	January	December	5 national invitational events participated; 5 sports coordinator trained; 30 elite athletes recognized		
2.2.3 Field School for Sports and Recreation	To recognize and develop potential athletes who will compete in national and international sports events	January	December	4 sports clinic conducted;		
2.2.3.1 Sports Clinic	To equip Caviteños with knowledge and skills in organizing and managing sports activities	January	December	50 youth/school organizations participated; 150 youth/school leaders trained		
2.2.4 Youth Fora and Assemblies	To develop and harness the youth's potential as responsible partners of the government in nation building by encouraging their active participation in government programs, projects and activities	January	December			
2.2.5 Sports and Recreational Facilities						
2.2.5.1 Construction/Improvement of sports facilities (covered courts/ basketball courts, etc.)						
2.2.6 Provision of Sports Supplies and Equipment	To provide supplies as support for sports events	January	December	23 cities/municipalities provided		2,700,000.00
2.2.7 Provision of Financial Assistance to other youth and sports beneficiaries				80% of sports beneficiaries assisted		
<b>Office of the Division Superintendent of Schools and Cavite National Science High School</b>					<b>1,182,055.00</b>	
1. General Administrative and Support Services					<b>1,182,055.00</b>	
1.1 General Administrative Services					-	
1.1.1 Human Resource Support						
1.1.1.1 Office of the Division Schools Superintendent					424,716.00	
1.1.1.2 Cavite National Science High School						
		January	December	number of personnel: 2		
		January	December	number of employees compensated: 3		