

SOCIAL GOVERNANCE

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost (in thousand pesos)
		Starting Date	Completion Date		
Provincial Health Office (Public Health Program)					45,060.20300
1. General Administrative and Support Services					39,386.15100
1.1 General Administrative Services		January	December	10 policy and guidelines formulated	2,171.68900
1.1.1 Human Resource Support		January	December	number of employees compensated: 100	36,954.46200
1.1.2 Staff Development Programs		January	December	12 trainings and seminars attended	260.00000
2. Operations					5,674.05200
2.1 TB Control Program	To increase case detection rate from 63% to 70% and to increase cure rate from 75% to 85% To sustain TB Diagnostic Committee activities	January	December	250 program implementation rev.; 230 cases monitored/evaluated	247.57600
2.2 Expanded Program on Immunization	To increase fully immunized children from 85% to 95%	January	December	58,500 fully immunized children; 5 trainings attended	799.13100
2.3 Family Planning Program		January	December	23 LGUs monitored/evaluated	94.79000
2.4 Maternal Health Program		January	December	280 facility based deliveries	184.75700
2.5 Environmental Sanitation Program		January	December	19 municipalities monitored and evaluated; 3 trainings conducted	632.01000
2.6 Dengue Prevention and Control Program	To decrease incidence of dengue cases	January	December	50 persons attended in Program Implementation Review; 50 cases of dengue decreased	39.46700
2.7 Rabies Prevention and Control Program	To decrease rabies cases from 3 to 1	January	December	4 quarterly meetings attended; 50 program implementation rev. monitored/evaluated	70.70200
2.8 Leprosy Prevention and Control	To increase case detection rate			23 LGUs monitored/evaluated	24.64000

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost (in thousand pesos)
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2.9 Oral Health Program	To increase awareness on oral health 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	January	December	1,500 pre-schoolers benefited	212.74200
2.10 Health Promotion		January	December	28 health programs promoted	40.26500
2.11 Degenerative Prevention and Control					
2.11.1 Healthy Lifestyle	To decrease prevalence of lifestyle related diseases	January	December	23 LGUs informed and monitored; 2 trainings conducted	104.31100
2.11.2 Drug-free Control		January	December	23 LGUs informed ; 2 trainings conducted	57.51100
2.11.3 Cancer Prevention and Control Program		January	December	23 LGUs informed and monitored	31.87200
2.11.4 Renal Diseases Prevention and Control Program		January	December	2 seminars/trainings conducted; 120 cases monitored and evaluated	23.00000
2.11.5 Diabetes Control Program		January	December	100 Diabetic Club members benefited	27.60000
2.11.6 Tobacco Control, Prevention and Cessation Program	To implement tobacco control, prevention and cessation program	January	December	23 LGUs protected from ill effects of smoking and promoted healthy environment	155.26400
2.12 Field Health Service Information System		January	December	100 health workers trained and monitored	236.34000
2.13 Health Regulation: Botika ng Barangay		January	December	100% increased level National Objective for Health (NOH) target of NOH target attained	7.00000

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2.14 Provincial Epidemiology Surveillance Unit		January	December	50 surveillance officer trained in Basis Epidemiology and Surveillance; 150 persons attended the program implementation review	50.70000
2.15 Free Eye Examination, Pterygium and Cataract Extraction		January	December	500 patients examined and treated	105.47700
2.16 STI/HIV/AIDS Program	To control HIV/AIDS cases	January	December	120 cases detected; 23 LGUs monitored	164.51700
2.17 Operation Tule		January	December	100 patients circumcised	31.97200
2.18 Supervisory Public Health Nurses (CapDev Fund)		January	December	120 supportive supervision done at the municipality and barangay	52.80000
2.19 New Born Screening	To increase early detection rate of newborns with developmental delay	January	December	2 NBS orientation conducted	13.60000
2.20 Medical and X-Ray Mission		January	December	10 medical x-ray mission conducted	1,897.56500
2.21 Supervision of Public Midwives (CapDev Fund)		January	December	12 supportive supervision done at the municipality and barangay; 800 midwives attended conference	28.80000
2.22 Integrated Management on Child Illness	To reduce mortality from pneumonia and diarrhea among under five children	January	December	150 persons attended the program implementation review	20.80000
2.23 Nutrition Program	To decrease prevalence of Protein Energy Malnutrition (PEM) 0-5 years from 5.8% to 5%	January	December	19 barangays with decreased prevalence of malnutrition	289.16300
2.24 Essential New Born Care	To reduce infant mortality rate	January	December	50 neo-natal mortality decreased	29.68000
2.25 Blood Collection Unit		January	December	number of voluntary blood donation	

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost (in thousand pesos)
		Starting Date	Completion Date		
<i>Provincial Health Office (Special Projects)</i>					1,202.00000
1. General Administrative and Support Services					857.00000
1.1 General Administrative Services		January	December	10 policies and guidelines formulated	617.00000
1.1.1 Trainings and Seminars		January	December	12 trainings and seminars attended	240.00000
2. Operations					345.00000
2.1 Outreach Program					345.00000
2.1.1 Medical, Dental and Surgical Mission		January	December	12 medical, dental and surgical missions conducted	300.00000
2.2 Coordination and Partnership with Other Agencies		January	December	5 agencies coordinated	45.00000
<i>Gen. Emilio Aguinaldo Memorial Hospital</i>					176,914.93800
1. General Administrative and Support Services					134,608.86800
1.1 General Administrative Services		January	December	10 policy and guidelines formulated	21,899.60000
1.1.1 Human Resource Support		January	December	number of employees compensated: 345	108,473.26800
1.1.2 Other Professional Services		January	December	number of job order employees contracted: 34	3,636.00000
1.1.3 Staff Development Program		January	December	number of employees trained	600.00000
2. Operations					42,306.07000
2.1 Hospital Services					42,306.07000
2.1.1 Out-Patient Services		January	December	50,000 OPD patients checked-up and evaluated	500.00000
2.1.2 In-Patient Services		January	December	20,000 patients admitted and evaluated	11,000.00000
2.1.3 Emergency Medical Services		January	December	30,000 ER patients examined and evaluated	3,000.00000

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2.2 Ancillary Services					
2.2.1 Laboratory Services		January	December	75,000 laboratory tests performed and released	5,000.00000
2.2.2 Radiology Services		January	December	50,000 patients received diagnostic imaging examination	500.00000
2.2.3 Rehabilitation Services		January	December	30,000 patients theraphied and rehabilitated	100.00000
2.2.4 Dental Services		January	December	12,000 dental cases seen and evaluated	200.00000
2.3 Other Special Programs					-
2.3.1 Dietary		January	December	165,000 meals served and accepted	4,982.25000
2.3.2 Laundry		January	December	100% increased level of cleanliness and hygiene attained	1,800.00000
2.3.3 Janitorial		January	December	41 available housekeepers	6,355.45200
2.3.4 Security		January	December	21 available security guards	3,276.00000
2.3.5 Medico Legal		January	December	1 Medico Legal Officer	300.00000
2.3.6 Maintenance Services		January	December	2 maintenance staff	352.36800
2.3.7 New Born Screening		January	December	4,000 new born babies screened	3,300.00000
2.3.8 Provincial Capitol Employees Annual Medical/dental Check-up	To provide annual check-up for employees	January	December	1,898 provincial capitol employees availed free medical check-up	1,000.00000
2.3.9 Hospital Waste Management		January	December	100% increased level of compliance for proper segregation materials	640.00000
<i>Cavite Center for Mental Health</i>					44,873.47700
1. General Administrative and Support Services					32,535.97700
1.1 General Administrative Services		January	December	10 policy and guidelines formulated	2,936.00000

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		Starting Date	Completion Date		
1.1.1 Human Resource Support		January	December	number of employees compensated: 107	28,821.97700
1.1.2 Other Professional Services		January	December	number of job order employees contracted: 9	648.00000
1.1.3 Staff Development Program		January	December	107 employees trained	100.00000
1.2 Support Services					
1.2.1 Quality Assurance Program		January	December	5 employees trained	10.00000
1.2.2 Drug-Free Workplace		January	December	107 employees trained	10.00000
1.2.3 Infectious Control Program		January	December	107 employees examined	10.00000
2. Operations					12,337.50000
2.1 Mental Health Services					
2.1.1 In-Patient		January	December	250 mental patients admitted/treated	11,287.50000
2.1.2 Out-Patient		January	December	60 patients served	
2.2 Special Program					
2.2.1 Pagkalinga sa Taong Grasa				30 vagrant psychotic/taong grasa assisted	10.00000
2.2.2 Psycho Education				20 mental patients and families informed	10.00000
2.2.3 Caring Club				20 mental patients and families	10.00000
2.2.4 Outreach Program				40 mental patients, families and communities served	10.00000
2.2.5 Balik-Probinsiya Program				20 mental patients assisted	10.00000
2.2.6 BLC Medicine Selling				60 mental patients served	1,000.00000
<i>Korea-Philippines Friendship Hospital</i>					140,019.44500
1. General Administrative and Support Services					89,511.44500
1.1 General Administrative Services					
1.1.1 Human Resource Support		January	December	10 policy and guidelines formulated	13,233.00000
		January	December	number of employees compensated: 240	72,970.44500

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		Starting Date	Completion Date		
1.1.2 Other Professional Services		January	December	number of job order employees contracted: 26	2,928.00000
1.1.3 Staff Development Program		January	December	enhanced skills and know-how of 80 employees	380.00000
2. Operations					50,508.00000
2.1 Hospital Services					
2.1.1 In-Patient Services					23,719.20000
2.1.1.1 Provide 24 hours services and emergency needs	To accommodate more patients in the NICU/OR Complex	January	December	24,034 patients treated and discharged	
2.1.1.2 Provide minor and major surgical services		January	December	2,255 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	
2.1.2 Ancillary Services					
2.1.2.1 Laboratory Services		January	December	66,936 lab. test performed and released	12,000.00000
2.1.2.2 Radiology Services		January	December	9,406 X-Ray procedures performed; 2,000 ultra-sound procedures performed	1,000.00000
2.1.3 Total Quality Management					
2.1.3.1 Continuous Quality Improvement Program		January	December	80% of problems identified	
2.1.3.2 Accreditation to training and Teaching institution		January	December	3 departments accredited as teaching institution to different specialty Board/Societies	
2.1.3.3 Patients Satisfaction Survey		January	December	20,000 remarks/observation from admitted patients collected	
2.1.3.4 Infection Control Program and prevention of acquired hosp. infection		January	December	Zero nosocomial infection detected	

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2.1.4 Special Projects					
2.1.4.1 Newborn Screening		January	December	5,500 newborn screened	2,000.00000
2.1.4.2 Outsourcing					
2.1.4.2.1 Dietary Services		January	December	24,034 patients served	3,200.00000
2.1.4.2.2 Laundry Services		January	December	1 cleaned and sanitized linen delivered	1,080.00000
2.1.4.2.3 Janitorial Services		January	December	18 housekeepers hired	3,000.00000
2.1.4.2.4 Security Services		January	December	6 security guards hired	780.00000
2.1.4.2.5 Maintenance Services		January	December	3 maintenance staff hired	360.00000
2.1.4.3 Annual Medical Check-up		January	December	1,898 employees availed medical check-up	1,000.00000
2.1.5 Additional Projects/Services					
2.1.5.1 Hospital Dialysis Services	To establish dialysis service in the hospital	January	December	2,190 dialysis treatment performed	892.80000
2.1.5.3 Improvement of ICU/PICU complex		January	December		1,332.00000
2.1.5.4 Hospital Information Management System	To provide computerized hospital information system	January	December	2 programs installed	144.00000
<i>Korea-Philippines Friendship Hospital (Medical Arts Building)</i>					
1. General Administrative and Support Services					2,899.00000
1.1 General Administrative Services		January	December	10 policies and guidelines formulated	1,987.00000
1.1.1 Other Professional Services		January	December	number of job order employees contracted: 9	912.00000
2. Operations					1,303.00000
2.1 Out Patients Services					
2.1.1 Consultation and evaluation of patients		January	December	2,600 patients evaluated and treated	
2.1.2 Rehabilitation medicine		January	December	1,800 patients evaluated and treated	25.00000

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		Starting Date	Completion Date		
2.2 Other Services					
2.2.1 ECG Services		January	December	1,800 ECG procedures performed	20.00000
2.2.2 Ultrasound Services		January	December	7,500 ultrasound procedures performed	190.00000
2.2.3 Minor/Surgical Operating Services		January	December	300 minor surgical procedures performed	300.00000
2.2.4 Special procedures (endoscopy)		January	December	60 endoscopy performed	20.00000
2.3 Special Projects					
2.3.1 Outsourcing					
2.3.1.1 Janitorial Services		January	December	2 utility workers hired	280.00000
2.3.1.2 Security Services		January	December	3 security guards hired	468.00000
<i>Korea-Philippines Friendship Dialysis and Dental Clinic</i>					7,029.73500
1. General Administrative and Support Services					1,361.86800
1.1 General Administrative Services		January	December	10 policy and guidelines formulated	1,116.86800
1.1.1 Other Professional Services		January	December	number of job order employees contracted: 2	216.00000
1.1.2 Staff Development Training		January	December	8 employees trained	29.00000
2. Operations					5,667.86700
2.1 Clinical Services					
2.1.1 Hemodialysis Services		January	December	3,050 patients consulted and treated	5,060.00000
2.2 Special Projects					
2.2.1 Janitorial Services		January	December	1 utility worker hired	139.86700
2.2.2 Security Services		January	December	3 security guards hired	468.00000

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		Starting Date	Completion Date		
<i>Dra. Olivia Salamanca Memorial Hospital</i>					33,741.93200
1. General Administrative and Support Services					29,526.93200
1.1 General Administrative Services		January	December	10 policies and guidelines formulated	2,243.00000
1.1.1 Human Resource Support		January	December	number of employees compensated: 83	26,383.93200
1.1.2 Other Professional Services		January	December	number of job order employees contracted: 7	780.00000
1.1.3 Staff Development Program		January	December	6 trainings and seminars attended	120.00000
2. Operations					4,215.00000
2.1 Hospital Services					
2.1.1 Out-Patient Services		January	December	20,000 patients consulted and treated	1,050.00000
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	4,000 patients admitted and treated	2,915.00000
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					
2.2 Other Services					
2.2.1 Quality Assurance Program		January	December	20,000 patients assisted	50.00000
2.2.2 Improvement of Health Facility		January	December	6 facilities improved	200.00000
2.2.2.1 Minor repair of wards, OR, DR, ER, office and roofings					

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost (in thousand pesos)
		Starting Date	Completion Date		
<i>Gen. Trias Medicare Hospital</i>					8,718.05500
1. General Administrative and Support Services					7,886.05500
1.1 General Administrative Services		January	December	10 policies and guidelines formulated; 12 memorandum issued	646.20000
1.1.1 Human Resource Support		January	December	number of employees compensated: 31	7,005.95500
1.1.2 Staff Development Program		January	December	12 trainings and seminars attended	233.90000
2. Operations					832.00000
2.1 Hospital Services					
2.1.1 Out-Patient Services		January	December	15,000 patients consulted, treated and counseled	128.00000
2.1.2 In-Patient Services		January	December	3,600 patients admitted, treated and discharged	624.00000
2.2 Other Health Programs					
2.2.1 Maternal and Child Care		January	December	1,100 patients consulted and treated	80.00000
2.2.1.1 Out-patient Services					
2.2.1.1.1 Pre-Natal		January	December	200 patients consulted and treated	
2.2.1.2 In-patient Services					
2.2.1.2.1 Deliveries		January	December	200 childbirth delivered	
2.2.1.2.2 Post-natal		January	December	200 post natal cared	
2.2.1.2.3 New Born		January	December	200 new born screened	
<i>Cavite Municipal Hospital</i>					12,219.54800
1. General Administrative and Support Services					11,289.54800
1.1 General Administrative Services		January	December	10 policies and guidelines formulated	897.90000
1.1.1 Human Resource Support		January	December	number of employees compensated: 32	9,791.64800

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost (in thousand pesos)
		Starting Date	Completion Date		
1.1.2 Other Professional Services		January	December	number of job order employees contracted: 6	480.00000
1.1.3 Staff Development Program		January	December	12 trainings and seminars attended	120.00000
2. Operations					930.00000
2.1 Hospital Services					
2.1.1 Out-Patient Services		January	December	11,977 patients consulted and treated	24.00000
2.1.2 In-Patient Services		January	December	813 patients admitted and treated	530.00000
2.1.3 Other Health Activities		January	December	720 patients consulted and treated	376.00000
Naic Medicare Hospital					9,247.78200
1. General Administrative and Support Services					7,919.78200
1.1 General Administrative Services		January	December	10 policies and guidelines formulated	687.10000
1.1.1 Human Resource Support		January	December	number of employees compensated: 32	6,718.68200
1.1.2 Other Professional Services		January	December	number of job order employees contracted: 2	144.00000
1.1.3 Staff Development Program		January	December	12 trainings and seminars attended	370.00000
2. Operations					1,328.00000
2.1 Hospital Services					
2.1.1 Out-Patient Services		January	December	15,000 patients consulted, treated and counseled	112.00000
2.1.2 In-Patient Services		January	December	number of patients admitted and treated	916.00000
2.2 Maternal and Child Care					100.00000
2.2.1 Out-patient Services					

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		Starting Date	Completion Date		
2.2.1.1 Pre-Natal		January	December	3,700 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	800 patients given vaccines	100.00000
2.3.2 Rabipur Vaccines		January	December	300 patients provided with dental services	100.00000
2.3.3 Dental Services		January	December		
<i>Kawit Kalayaan Hospital</i>					15,569.02300
1. General Administrative and Support Services					13,474.02300
1.1 General Administrative Services		January	December	10 policies and guidelines formulated	1,095.00000
1.1.1 Human Resource Support		January	December	number of employees compensated: 38	11,095.02300
1.1.2 Other Professional Services		January	December	number of job order employees contracted: 15	1,164.00000
1.1.3 Staff Development Program		January	December	12 trainings and seminars attended	120.00000
2. Operations					2,095.00000
2.1 Hospital Services					
2.1.1 Out-Patient Services		January	December	24,000 patients consulted and treated	490.00000
2.1.1.1 Consultation, evaluation 7 treatment of patients					
2.1.1.2 Attending to emergency cases					

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		Starting Date	Completion Date		
2.1.2 In-Patient Services		January	December	6,000 patients admitted and treated	1,605.00000
2.1.2.1 Admission and treatment of patients, daily visits of doctors and nurses					
2.1.2.2 Provision of meals					
<i>Bacoor District Hospital</i>					14,229.22800
1. General Administrative and Support Services					11,399.22800
1.1 General Administrative Services		January	December	10 policies and guidelines formulated	3,341.79200
1.1.1 Human Resource Support		January	December	number of employees compensated: 49	7,957.43600
1.1.2 Staff Development Program		January	December	6 trainings and seminars attended	100.00000
2. Operations					2,830.00000
2.1 Hospital Services					
2.1.1 Out-Patient Services		January	December	10,000 patients consulted and treated	450.00000
2.1.2 In-Patient Services		January	December	1,200 patients admitted and treated	1,930.00000
2.2 Other Health Programs					
2.2.1 Maternal and Child Care		January	December	1,100 patients consulted and treated	450.00000
<i>CarSiGma District Hospital</i>					21,414.61700
1. General Administrative and Support Services					18,248.98000
1.1 General Administrative Services		January	December	10 policies and guidelines formulated	2,044.15500
1.1.1 Human Resource Support		January	December	number of employees compensated: 52	16,094.82500

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		Starting Date	Completion Date		
1.1.2 Staff Development Program		January	December	6 trainings and seminars attended	110.00000
2. Operations					3,165.63700
2.1 Hospital Services					
2.1.1 Out-Patient Services		January	December	20,000 patients consulted, treated and counseled	1,562.91500
2.1.2 In-Patient Services		January	December	4,000 patients admitted, treated and discharged	1,602.72200
Provincial Housing Development and Management Office					3,934.25500
1. General Administrative and Support Services					3,561.25500
1.1 General Administrative Services					
1.1.1 Human Resource Support		January	December	number of employees compensated: 6	2,344.25500
		January	December	4 policy guidelines/plans/ programs formulated/ implemented	-
1.1.1.1 Other Professional Services		January	December	9 job orders contracted	864.00000
1.1.2 Data Banking and identification of the housing needs		January	December	2 surveys/status report prepared/updated	168.00000
1.1.3 Conduct of trainings and seminars for Socialized Housing Programs		January	December	2 trainings conducted	185.00000
2. Operations					373.00000
2.1 Housing and Community Development Programs					
2.1.1 Identification and monitoring of housing sites and preparation of plans for Socialized Housing Project	To be able to provide decent and affordable units to low-income earners	January	December	1 housing site identified; 3 plans/surveys/feasibility studies prepared	143.00000

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		Starting Date	Completion Date		
2.1.2 Continuous coordination w/ the LGUs, government agencies and stakeholders to intensify implementation of the provincial housing programs	To intensify the implementation of programs and to equip the personnel designated to implement the same with the necessary and latest techniques	January	December	2 inter-agency dialogues conducted	135.00000
2.1.3 Continuous provision of technical assistance to LGUs in the establishment of local housing boards	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	95.00000
<i>Cavite Office of Public Safety (COPS)</i>					96,093.22300
1. General Administrative and Support Services					77,262.38300
1.1 General Administrative Services					
1.1.1 Human Resource Support	To fill-up vacant positions that can operate heavy equipment	January	December	number of employees compensated: 292	74,814.38300
1.1.2 Administrative Services	To conduct at least one (1) team building in a year	January	December	10 policy guidelines/programs formulated/implemented	2,448.00000
1.1.3 Attendance to trainings and seminars	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					18,830.84000
2.1 Personal and Civil Protective Services					
2.1.1 Industrial Security and Assistance Group (ISAG) Programs		January	December	15 government facilities protected/secured	1,187.00000
2.2 Road Safety Management Programs		January	December	7 industrial estates protected	4,896.84000

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2.2.1 Traffic Clearing Operations	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	January	December	100% increase in level of roads and thoroughfares cleared/decongested	1,710.00000
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		January	December	10 disaster management related programs conducted/attended	
2.3.1 Rescue and Emergency Response Operations		January	December	10 increase in info dissemination activities	
2.3.2 Disaster Preparedness Information Drive		January	December		
2.4 Environmental Protection and Operations Program					
2.4.1 Solid Waste Management Monitoring of ESWM program of component cities/municipalities					
Provincial Jail					35,921.79700
1. General Administrative and Support Services					17,832.79700
1.1 General Administrative Services					
1.1.1 Human Resource Management Support		January	December	number of employees compensated: 79	17,033.79700
1.1.2 Jail Management Services and Administration				10 policy guidelines formulated and implemented	799.00000
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	100 jail personnel reoriented and trained	-

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1.1.2.2 Receiving and Discharging of Jail Detainees	To monitor the number of detainees received and discharged	January	December	200 inmates committed/received; 250 inmates discharged	-
1.1.2.3 Communications Programs		January	December	500 letters circulated	-
1.1.2.4 Liaison Services		January	December	48 liaison works accomplished	-
1.1.2.5 Jail Records Management	To supervise jail records particularly inmates record	January	December	200 new inmates' carpeta and 250 new inmates' records updated	-
1.1.2.6 Detainees' Profiling System	To easily track record of detainees and to modernize inmates record handling	January	December	650 detainees' records encoded/updated	-
1.1.2.7 Supplies Monitoring		January	December	12 sessions achieved	-
1.1.2.8 Performance Monitoring Programs	To identify employees working effectively and efficiently	January	December	12 events monitored	-
1.1.2.9 Service Vehicle's Monitoring Program		January	December	7 service vehicles monitored	-
2. Operations					18,089.00000
2.1 Detainee's Privileges and Welfare Program					12,189.00000
2.1.1 Food Subsistence	To provide daily meals to inmates	January	December	650 detainees subsidized	-
2.1.2 Prisoner's Clothing	To provide proper uniforms to detainees	January	December	650 detainees provided with prisoners' uniform	-
2.1.3 Medical and Dental Services		January	December	650 inmates treated/provided	-
2.1.4 Sports, Recreation and Spiritual Services	To assure physical fitness and wellness of detainees	January	December	4 sportsfest events organized	-
2.1.5 Educational Programs	To give education privileges to detainees	January	December	150 inmates completed the ALS Program	-
2.1.6 Spiritual and Moral Recovery Services	To provide religious activities for their spiritual needs	January	December	500 detainees attended Bible Study and Moral Recovery	-
2.1.7 Livelihood Programs	To provide livelihood skills to detainees to make them productive while in jail	January	December	200 inmates provided handicraft and agricultural programs	-

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost (in thousand pesos)
		Starting Date	Completion Date		
2.2 Safeguarding and Escorting Activities					3,089.00000
2.2.1 Custodial Services	To safely and totally secured the detainees	January	December	650 inmates guarded	
2.2.2 Escorting Services	To provide security and guarding services while attending court hearing	January	December	650 inmates escorted; 2000 court appearances attended	
2.2.3 Special Services		January	December		
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	
2.2.3.2 Special Recovery Team (SRT)	To conduct surveillance, intelligency work and apprehend escapees	January	December	12 Mission Order accomplished	
2.3 Sanitation Programs					2,461.00000
2.3.1 Hygiene and Sanitary Programs	To assure the physical hygiene of detainees and sanitation of provincial jail	January	December	650 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					65.00000
2.4.1 Justice on Wheels	To facilitate and accommodate court trials to provincial jail for the detainees	January	December	100 inmates benefitted	
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	85.00000
2.6 Other Security and Protective Services	To provide additional security and guarding services to provincial jail	January	December	100% increased level of security and order	94.00000

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost (in thousand pesos)
		Starting Date	Completion Date		
3. Special Events					106.00000
3.1 CPJ Foundation Day and Detainees' Week	To assure that the welfare of jail personnel and detainees are achieved	September	December	2 special events organized	
Provincial Social Welfare and Development Office					52,893.17600
1. General Administrative and Support Services					17,023.84800
1.1 General Administrative Services		January	December	10 policy guidelines formulated and implemented	2,322.48500
1.1.1 Human Resource Support		January	December	No. of Employees compensated: 44	12,957.36300
1.1.1.1 Other Professional Services		January	December	Number of job orders contracted: 12	1,344.00000
1.1.2 Staff Development					400.00000
1.1.2.1 Attendance to Trainings/Seminars		January	December	44 staff attended	-
1.1.2.2 Strategic Planning and Team Building		January	December	44 staff attended	-
1.1.2.3 Program review and Evaluation Workshop		January	December	44 staff attended	-
1.1.2.4 Skills Enhancement of Social Workers		January	December	44 staff attended	-
2. Operations					35,869.32800
2.1 Practical Skills Development (CapDev Fund)					849.52800
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	-
2.1.2 Project Related Training					-
2.2 Social Welfare Programs					
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 provided	658.00000
2.2.1.1 Social Preparation					
2.2.1.2 Group Formation					

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost (in thousand pesos)
		Starting Date	Completion Date		
2.2.1.3 Capability Building	To enable distressed individuals avail of essential basic services for survival which becomes unavailable due to calamities and other distressful situation	January	December	350 participants attended	72.00000
2.2.1.4 Delivery of Social Services					20.00000
2.2.1.4.1 Provision of Financial and Food Assistance					
2.2.1.5 Monitoring and Evaluation					
2.2.2 Disaster Monitoring and Relief Assistance					174.00000
2.2.3 Capability Building for Social Welfare Sectors					
2.2.3.1 Orientation of RA 9262 at Barangay Level					14.40000
2.2.3.2 Seminar/Orientation on Laws Related to Women					8.40000
2.2.3.3 Parent Effectiveness Service					-
2.2.3.4 Trainor's Training on GST					8.00000
2.2.3.5 Leadership Training for Organized Sectors	-				
2.2.3.6 Psychosocial Management for OFW and their Families	28.80000				
2.2.3.7 National Initiated Seminars	29.40000				
2.2.3.8 Integrated Social Welfare Services	450.00000				
2.3 Welfare Assistance	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	4000 indigents provided	130.00000
2.3.1 Assistance to Individual in Crisis Situation					14,000.00000

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost (in thousand pesos)
		Starting Date	Completion Date		
2.3.2 Assistance to Women in Especially Difficult Circumstances	To provide a comprehensive and integrated program for the protection and provision of immediate assistance to women in difficult circumstances	January	December	80 women provided	400.00000
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 provided	2,000.00000
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	300 indigents provided	1,500.00000
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 provided	250.00000
2.4 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 provided	500.00000
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	3,500 families provided	14,300.00000

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost (in thousand pesos)
		Starting Date	Completion Date		
2.5 Other Development Programs					
2.5.1 Self Employment Assistance		January	December	50 indigents provided	400.00000
2.5.2 Family and Individual Case Management		January	December		76.80000
Provincial Population Office					9,435.64400
1. General Administrative and Support Services					8,606.64400
1.1 General Administrative Services					
1.1.1 Human Resource and Management Support		January	December	number of employees compensated: 28	7,955.64400
1.1.2 Administrative and Personnel Management		January	December	100 leave applications facilitated; 30 loan applications processed; 50 attendance sheets prepared; 28 SALN collated; 28 PES consolidated/submitted; 336 DTR collected/submitted	537.00000
1.1.3 Staff Development		January	December	10 trainings and seminars attended; 3 seminars conducted	114.00000
2. Operations					829.00000
2.1 Reproductive Health and Family Planning		January	December	5 programs/activities implemented	156.00000
2.1.1 Adolescent Health and Youth Development Program					230.00000
2.1.1.1 Conduct of Adolescent Health and Youth Development (AHYD) seminars/assemblies		January	December	50 AHYD sessions conducted; 2500 participants attended;	
2.1.1.2 Conduct of Youth Camps		January	December	2 Youth Camp conducted; 150 participants attended	

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost (in thousand pesos)
		Starting Date	Completion Date		
2.1.1.3 Conduct of Seminar on Learning Package on Parent Education on AHYDP	To educate/equip parents with appropriate skills and information on adolescent health and human concerns	January	December	2 seminars conducted; 100 participants	260.00000
2.1.2 Responsible Parenting Family Planning Program (RP-FP)					
2.1.2.1 Conduct of Responsible Parenting-Family Planning Seminars/Assemblies	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	
2.1.2.2 Conduct of Parents Summit		January	December	1 Summit conducted; 200 participants attended	
2.1.3 Pre-Marriage Counselling		January	December		
2.1.3.1 Conduct of pre-marriage counselling				800 Pre-Marriage Counselling (PMC) sessions conducted; 8000 participants counselled	
2.1.4 Family Planning Referrals	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	3000 FP referrals facilitated	
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		January	December	10,000 IEC materials distributed	
2.2 Coordination with Development Workers organization and LGUs					

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost (in thousand pesos)
		Starting Date	Completion Date		
2.2.1 Conduct of consultative meetings with barangay and municipal officials and population workers		January	December	1,000 consultative meetings/barangay visits conducted	
2.2.2 Recruitment/Maintenance of Barangay Population Workers	To institutionalize the municipal/city barangay population offices' task to mainstream responsible parenthood, family planning and population development integration	January	December	150 Barangay Population Workers recruited/maintained	
3. Technical services					108.00000
3.1 Population Development					50.00000
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	25.00000
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					
<i>Youth and Sports Development Office</i>					10,030.01000
1. General Administrative and Support Services					3,585.01000
1.1 General Administrative Services	To further enhance the implementation of plans and programs of the office	January	December	95% increased level of youth plans/ programs implemented	

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost (in thousand pesos)
		Starting Date	Completion Date		
1.1.1 Human Resource Support		January	December	number of employees compensated: 3	1,869.01000
1.1.1.1 Other Professional Services		January	December	number of job orders hired:16	1,596.00000
1.1.2 Staff Development	To further develop staff capabilities	January	December	4 trainings attended/conducted	120.00000
2. Operations					6,445.00000
2.1 Cavite Youth and Sports Development Council (CYSDC)					200.00000
2.1.1 Regular Quarterly Meeting		January	December	4 meetings conducted;	
2.2 Grassroots Development Programs					
2.2.1 Annual Calendar of Activities					2,850.00000
2.2.1.1 2012 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; 150 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	-
2.2.1.4 Youth Baseline Survey Project	To obtain knowledge for development of youth and sports activities in the province				
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 surveyed	
	To increase future participants in PYSDO projects	January	December	50 youth organization/sectors organized/registered	

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost (in thousand pesos)
		Starting Date	Completion Date		
2.2.2 Athletes Training Pool for Priority Sports	To recognize and develop potential athletes who will compete in national and international sports events	January	December	5 national invitational events participated; 5 sports coordinator trained; 30 elite athletes recognized	250.00000
2.2.3 Field School for Sports and Recreation					252.00000
2.2.3.1 Sports Clinic	To equip Caviteños with knowledge and skills in organizing and managing sports activities	January	December	4 sports clinic conducted;	
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	50 youth/school organizations participated; 150 youth/school leaders trained	268.00000
2.2.5 Provision of Sports Supplies and Equipment	To provide supplies as support for sports events	January	December	23 cities/municipalities provided	2,625.00000