

Social Governance

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
Provincial Health Office (Public Health Program)					66,752,020.00
1. General Administrative and Support Services					51,574,234.00
1.1 General Administrative Services		January	December	10 policy and guidelines formulated	50,110,234.00
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: permanent-96; casual-4	1,296,000.00
2. Operations					15,177,786.00
2.1 TB Control Program		January	December	10 programs reviewed; 230 cases monitored; 3 trainings conducted	280,860.00
2.2 Expanded Program on Immunization		January	December	58,500 children fully immunized; 4 trainings conducted	1,159,017.00
2.3 Family Planning Program		January	December	250 mothers monitored; 5 trainings conducted	
2.4 Maternal Health Program		January	December	280 facility based deliveries	41,560.00
2.5 Environmental Sanitation Program		January	December	100 facilities sustained with toilet facilities and safe water supply	1,039,590.00
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	51,197.00
2.7 Rabies Prevention and Control Program		January	December	40 cases eliminated; 12 surveillance done	91,800.00
2.8 Leprosy Prevention and Control	To increase case detection rate			30 cases sustained; 20 monitoring done	59,204.00
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 students checked/treated; 24 RHUs monitored; 4 seminars attended	153,350.00
2.10 Health Promotion		January	December		348,200.00
2.11 Degenerative Prevention and Control		January	December		
2.11.1 Malaria Control Program				10 programs implemented; 15 barangays monitored	26,997.00
2.11.2 Drug Control Program				2 orientations and 6 monitoring done	31,050.00

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2.11.3 Cancer Prevention and Control Program	To implement tobacco control, prevention and cessation program	January	December	15 barangays oriented; 1 training conducted	158,269.00
2.11.4 Renal Diseases & Control Program				17,940.00	
2.11.5 Diabetes Control Program				24 monitoring done, 1 training conducted	29,340.00
2.11.6 Tobacco Control, Prevention and Cessation Program				131,400.00	
2.12 Field Health Service Information System (FHSIS)	To control HIV/AIDS cases	January	December	1 training conducted; 35 RHUs monitored	133,500.00
2.13 Health Regulation: Botika ng Barangay		January	December	12,400.00	
2.14 Provincial Epidemiology Surveillance Unit		January	December	2 trainings conducted; 35 RHUs monitored	677,500.00
2.15 STI/HIV/AIDS Program		January	December	27,225.00	
2.16 Operation Tuli		January	December	800,000.00	
2.17 New Born Screening		January	December	-	
2.18 Medical and Dental Mission & Cataract Mission		To increase early detection rate of newborns with developmental delay	January	December	10 medical and dental missions, 4 cataract missions conducted
2.19 Adolescent and Youth Health Program	January		December	1 seminar conducted	355,000.00
2.20 Integrated Management on Child Illness (IMC)	January		December	supportive supervision done at the municipality and barangay	-
2.21 Nutrition Program	January		December	300,000 children given vitamin A	325,150.00
2.22 Essential New Born Care	January		December	59,200.00	
2.23 Voluntary Blood Program	To reduce infant mortality rate	January	December	144 mobile blood donation conducted	6,015,000.00
2.24 Health Facility Enhancement Program		January	December	315,200.00	
2.25 Human Resource for Health		January	December	50 health resource management strengthened	87,500.00
Provincial Health Office (Special Projects)					1,062,000.00
1. General Administrative and Support Services		January	December		717,000.00
1.1 General Administrative Services		10 policies and guidelines formulated	617,000.00		
1.2 Staff Development		12 trainings and seminars attended	100,000.00		
2. Operations		January	December		345,000.00
2.1 Outreach Program					
2.1.1 Medical, Dental and Surgical Mission				4 medical, dental and surgical missions conducted	300,000.00

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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
Gen. Emilio Aguinaldo Memorial Hospital					270,692,565.01
1. General Administrative and Support Services					152,837,537.00
1.1 General Administrative Services		January	December	10 policies and guidelines formulated	23,438,000.00
1.2 Staff Development Program		January	December	387 employees enhance skills	800,000.00
1.3 Human Resource Management Support		January	December	Permanent - 247	124,579,537.00
				Casual - 98	2,800,000.00
				J.O. - 44	720,000.00
1.4 Hospital Waste Management		January	December	100% compliance on proper segregation of waste materials	-
1.5 Hospital Emergency Preparedness		January	December	100% compliance on hospital preparedness	500,000.00
2. Operations					117,855,028.01
2.1 Hospital Services		January	December		
2.1.1 Out-Patient Services				45,000 OPD patients examined/treated	500,000.00
2.1.2 In-Patient Services				10,000 patients treated and discharged	4,000,000.00
2.1.3 Emergency Medical Services				28,000 ER patients examined	2,000,000.00
2.2 Ancillary Services		January	December		-
2.2.1 Laboratory Services				160,000 laboratory procedures	500,000.00
2.2.2 Radiology Services				15,000 patients provided imaging procedures	400,000.00
2.2.3 Rehabilitation Services				10,000 patients given rehab services	100,000.00
2.2.4 Dental Services				6,000 dental examination	200,000.00
2.3 Special Programs		January	December		
2.3.1 Outsourcing		January	December		
2.3.1.1 Dietary		January	December	150,000 meals served	4,982,250.00
2.3.1.2 Laundry		January	December	100% quality linen provided	2,400,000.00
2.3.1.3 Janitorial		January	December	47 housekeepers maintained cleanliness	7,257,444.00
2.3.1.4 Security		January	December	25 security guards provide services	3,900,000.00
2.3.1.5 Maintenance		January	December	24 hours maintenance services provided	352,368.00
2.3.2 New Born Screening				4,000 new born babies screened	3,300,000.00

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2.4 Provincial Capitol Employees Annual Medical Check-up	To provide annual check-up for employees			2,500 employees	
2.5 Total Quality Management					
2.5.1 Continuous Quality Improvement Program		January	December	85% of the problems solved	200,000.00
2.5.2 Patients Satisfaction Survey		January	December	85% of patients concerns resolved	150,000.00
2.5.3 Infection Control Program		January	December	Number of nosocomial infection treated	200,000.00
2.6 Other Programs/Projects					-
2.6.1 Renovation of Medical Ward		January	December	100% improvement of facilities	5,000,000.00
2.6.2 Construction of Supply Office		January	December	Hospital facilities improved	5,000,000.00
2.6.3 Hospital Canteen for patients, employees				Services improved	1,200,000.00
2.6.4 Motorpool, transport & maintenance working area				Hospital facilities improved	304,793.01
2.6.5 Improvement/completion of Morgue				Hospital facilities/ services improved	3,500,000.00
2.6.6 STP/Waste Disposal Facility				100% compliance	10,000,000.00
2.6.7 GEAMH Fencing				100% secured facility	2,530,000.00
2.6.8 Electrical upgrading			70% of hospital improvement	12,000,000.00	
2.6.9 Relocation of Emergency Room			100% compliance of hospital zoning	20,000,000.00	
2.6.10 Ambulance (Fully equipped)			100% conduction of patients to other facility	1,500,000.00	
2.6.11 Steam Sterilizer			100% sterilized instrument & packs for prevention of infection	2,000,000.00	
2.6.12 Other hospital equipment			80% of hospital services improved	11,003,173.00	
2.6.13 Other medical equipment			80% of hospital services improved	13,375,000.00	
Cavite Center for Mental Health					50,571,011.00
1. General Administrative and Support Services					32,111,161.00
1.1 General Administrative and Support Services					-
1.1.1 Human Resource Management Support that includes promotion of personnel	January	December	formulated number of employees compensated: permanent - 76, casual - 22	31,591,161.00	
1.1.2 Seminar	January	December		-	
1.1.3 Training	January	December		-	
1.1.4 Other Professional Services	January	December		-	
1.1.5 Communication Devices (Intercom/Trunkline; CCTV)	January	December	Immediate response to patient need and monitor 24 hrs. patients activity	500,000.00	
1.1.6 Security Purpose (Firearm & Ammunition)	January	December	safetiness of staff and patients	20,000.00	

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2. Operations					18,459,850.00
2.1 Operational Services					
2.1.1 Anay Pest Control		January	December		392,000.00
2.1.2 Fencing of Female Ward		January	December		2,000,000.00
2.1.3 Transferring of light post and lights within hospital property		January	December		250,000.00
2.1.4 Cementing and Roofing of Pathways for transferring of foods		January	December		1,200,000.00
2.2 Equipment and Ward Use				Hospital cleaned and maintained and safetiness, control of patient disease	-
2.2.1 ECT Machine		January	December		100,000.00
2.2.2 Psychological Testing material		January	December		100,000.00
2.2.3 Fire Extinguisher refilling					15,000.00
2.2.4 Big Drum		January	December		8,000.00
2.3 Philhealth		January	December	additional income of hospital, provide patient cheaper medicine	10,000.00
2.4 Drug Testing		January	December		12,500.00
2.5 Dietary		January	December		6,065,104.50
2.6 Home Conduction		January	December		96,000.00
3. MOOE Operation Includes					-
3.1 Housekeeping Services		January	December	cleanliness maintained	260,000.00
3.2 Other Maintenance and Operation Expenses		January	December	provide good quality services	740,000.00
3.3 Capability Development (Training)		January	December		30,000.00
4. Special Program		January	December		
4.1 Pagkalinga sa Taong Grasa		January	December	promote and provide good quality services	10,000.00
4.2 Psycho Education		January	December		10,000.00
4.3 Caring Club		January	December		10,000.00
4.4 Outreach Program		January	December		10,000.00
4.5 Balik-Probinsya Program		January	December		10,000.00
4.6 BLC Medicine Selling		January	December		1,000,000.00

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Korea-Philippines Friendship Hospital					158,889,659.00
1. General Administrative and Support Services					96,891,559.00
1.1 General Administrative Services		January	December	10 policies and guidelines formulated	11,330,000.00
1.1.1 Human Resource Management Support		January	December	number of employees compensated: 63 permanent; 277 casual	79,565,559.00
1.1.1.1 Other Professional Services				48 job order employees	5,016,000.00
1.1.1.2 Staff Development Program		January	December	enhanced skills and know-how of 240 employees	610,000.00
1.1.2 Total Quality Management					
1.1.2.1 Continuous Quality Improvement Program		January	December	80% of problems identified and assessed	100,000.00
1.1.2.2 Accreditation to training and Teaching institution		January	December	3 departments (medicine, pediatrics and surgery) accredited	70,000.00
1.1.2.3 Patients Satisfaction Survey		January	December	80% of patients' concerns addressed/resolved	100,000.00
1.1.2.4 Infection Control Program and prevention of acquired hospital infection		January	December	Number of nosocomial infection detected/controlled	100,000.00
2. Operations				5 operational activities performed	61,998,100.00
2.1 Hospital Services					
2.1.1 In-Patient Services					
2.1.1.1 Provide 24 hours services for medical/surgical cases and emergency needs		January	December	20,000 patients treated and discharged	9,000,000.00
2.1.1.2 Provide minor and major surgical services		January	December	1,500 surgical cases	4,100,000.00
2.1.1.3 Provide services for critically ill patients (ICU, NICU, PICU)	To accommodate more patients in the NICU/OR Complex	January	December	400 critically ill patients provided services	2,672,100.00
2.1.2 Ancillary Services					-
2.1.2.1 Laboratory Services		January	December	66,936 laboratory procedures	10,250,000.00
2.1.2.2 Radiology Services		January	December	4,000 X-Ray and 800 CT scan procedures performed	750,000.00
2.1.4 Special Projects					
2.1.4.1 Newborn Screening		January	December	90% of newborn babies screened	2,000,000.00
2.1.4.2 PBM Surgical Mission		January	December	60 cleft lip/palate patients operated	60,000.00
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% clean linen provided	1,200,000.00
2.1.4.3.3 Janitorial Services		January	December	20 janitors maintained cleanliness	3,300,000.00

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2.1.4.3.4 Security Services		January	December	24 hours security services provided	936,000.00
2.1.4.3.5 Maintenance Services		January	December	adequate maintenance services provided	360,000.00
2.1.4.4 Annual Medical Check-up for PGC employees		January	December	2,000 employees provided check-up	2,000,000.00
2.1.4.5 Needle Stick Injury Prevention				90% of injured 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	1,600 dialysis treatment performed	1,800,000.00
2.1.5.2 Improvement of ICU/PICU complex		January	December	100% increase on patients services	1,500,000.00
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		January	December	100% compliance with DENR laws	540,000.00
2.1.5.5 Repair of existing building		January	December	50% of hospital facilities improved	2,000,000.00
2.1.5.6 Expansion of NICU/OR Complex		January	December	100% increase on patients services	1,500,000.00
2.1.5.7 Provision of additional equipment		January	December	80% of hospital services improved	12,680,000.00
2.1.5.8 Provide hospital chapel		January	December	80% of patients given spiritual counseling	300,000.00
2.1.5.9 Provision of hospital ambulance		January	December	100% patients conducted/referred to other health facility	1,500,000.00
Korea-Philippines Friendship Hospital (Medical Arts Building)					5,409,800.00
1. General Administrative and Support Services					2,669,000.00
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		January	December	continuous education of 10 staff	20,000.00
1.1.1.2 Other Professional Services		January	December	10 J.O.	720,000.00
2. Operations					2,740,800.00
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 consulted and treated	5,000.00
2.1.1.2 Rehabilitation medicine				1,600 patients given rehab treatment	25,000.00

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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	90,000.00
2.2.3 Minor/Surgical Operating Services		January	December	140 minor surgical procedures performed	204,800.00
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	100% cleanliness of the hospital maintained	280,000.00
2.3.1.2 Security Services		January	December	24 hours security services provided	468,000.00
2.4 Additional Services/Projects					-
2.4.1 Provision of 1 unit generator				Services improved	1,300,000.00
2.4.2 Provision of gang chairs for patients' waiting area				Services improved	120,000.00
2.4.3 Provision of medical equipment for rehabilitation medicine				Services improved	88,000.00
2.4.4 Provision of equipment for conference room				Services improved	120,000.00
Korea-Philippines Friendship Dialysis Clinic					10,345,868.00
1. General Administrative and Support Services					1,058,868.00
1.1 General Administrative Services		January	December	100% policies implemented	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	168,000.00
2. Operations					9,287,000.00
2.1 Clinical Services					
2.1.1 Hemodialysis Services		January	December	3,050 patients consulted and treated	5,000,000.00
2.1.2 Drugs and Medicines				100% drugs provided to patients	60,000.00
2.2 Special Projects					
2.2.1 Janitorial Services		January	December	100% cleanliness maintained	140,000.00
2.2.2 Security Services		January	December	24 hours security services provided	312,000.00
2.3 Additional Services/Projects					
2.3.1 Expansion/Renovation of existing dialysis building					2,000,000.00
2.3.2 Provision of ambulance					1,500,000.00
2.3.3 Provision of office equipment					25,000.00

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2.3.4 Provision of furniture & fixtures					50,000.00
2.3.5 Purchase of IT equipment					50,000.00
2.3.6 Provision of weighing scale					150,000.00
Dra. Olivia Salamanca Memorial Hospital					62,739,908.00
1. General Administrative and Support Services				no. of policies and guidelines formulated	32,264,908.00
1.1 Staff Development Program					-
2.1 Human Resource Management Support		January	December	number of employees compensated: permanent - 68; casual - 20; other professional services - 13	32,264,908.00
2. Operations					4,698,000.00
2.1 Hospital Services					
2.1.1 Out-Patient Services		January	December	21,500 patients consulted and treated	1,300,000.00
2.1.2 In-Patient Services		January	December	4,000 patients admitted and treated	3,398,000.00
3. Equipment Outlay					25,777,000.00
3.1 Construction of Pediatric and Medical Ward		January	December	Quality health service provided	15,000,000.00
3.2 Purchase of Ambulance		January	December	Quality health service provided	1,500,000.00
3.3 Purchase of various Equipment		January	December	Quality health service provided	7,777,000.00
3.4 Repair of various comfort rooms, wards and offices		January	December	Quality health service provided	1,500,000.00
Gen. Trias Medicare Hospital					14,237,836.00
1. General Administrative and Support Services					9,015,336.00
1.1 Human Resource Support		January	December	10 policies and guidelines formulated; 12 memorandum issued	8,277,336.00
1.2 Staff Development Program		January	December	number of employees compensated: 15 permanent, 8 casual	-
1.2.1 Maintenance and Other Supporting Expenses		January	December		623,000.00
1.2.2 Continuous Quality Improvement				Staff and Personnel upgraded, educated and earned units for renewal of licenses	5,222,500.00
2. Operations					
2.1 Hospital Services					
2.1.1 Out-Patient Services				consulted, treated and evaluated patients	55,000.00
2.1.2 In-Patient Services		January	December	admitted, treated and evaluated	474,000.00
2.2 Other Health Projects					

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
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2.2.1 Maternal and Child Health Care		January	December	treated and satisfied patients	-
2.2.1.1 Out Patient Services		January	December		25,000.00
2.2.1.1.1 Pre/Post Natal					
2.2.1.1.2 Family Planning				Counseling done	
2.2.1.2 In Patient Services				discharged, improved and satisfied patients	75,000.00
2.2.1.2.1 Deliveries					
2.2.1.2.2 Newborn					
2.2.2 Basic Laboratory		January	December	In-patient and Out-patients examined	173,500.00
2.3 Provide Effective referral system that would meet the medical needs of patients		January	December	acquired hospital ambulance	1,300,000.00
2.4 Purchase of Medical Equipment		January	December	Medical equipment purchased	1,100,000.00
2.5 Repair and Maintenance of Hospital Building		January	December	Presentable and Comfortable facilities for Personnel and patients	2,020,000.00
Cavite Municipal Hospital					12,815,198.00
1. General Administrative and Support Services					12,042,408.00
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	10,798,088.00
1.1.1.1 Other Professional Services					312,000.00
1.1.1.2 Staff Development Program					356,400.00
2. Operations					772,790.00
2.1 Hospital Services					
2.1.1 Out-Patient Services		January	December	11,977 patients consulted and treated	150,000.00
2.1.2 In-Patient Services		January	December	813 patients admitted and treated	622,790.00
Naic Medicare Hospital					14,137,990.00
1. General Administrative and Support Services					8,338,990.00
1.1 General Administrative Services		January	December	10 policies and guidelines formulated	817,790.00
1.1.1 Human Resource Management Support		January	December	number of employees compensated	7,521,200.00
1.1.1.1 Other Professional Services					-
1.1.1.2 Staff Development Program		January	December	staff and personnel upgraded/educated	-
2. Operations					5,799,000.00
2.1 Hospital Services					957,000.00
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	

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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	60,000.00
2.4 Additional Services/Projects		January	December		4,582,000.00
2.4.1 Purchase of ambulance					
2.4.2 Purchase of medical hospital equipment					
2.4.3 Repair & maintenance of hospital building					
Kawit Kalayaan Hospital					18,640,930.00
1. General Administrative and Support Services				no. of policies and guidelines formulated	13,862,930.00
1.1 Human Resource Management Support				number of employees compensated	13,622,930.00
1.2 Staff Development Program		January	December	no. of employees trained and skilled	240,000.00
2. Operations					2,278,000.00
2.1 Hospital Services		January	December	22,000 patients consulted and treated	-
2.1.1 Out-Patient Department					490,000.00
2.1.1.1 Consultation, evaluation and treatment of patients					
2.1.1.2 Attendance to emergency cases					
2.1.2 In-Patient Services		January	December	3,500 patients admitted and treated	1,788,000.00
2.1.2.1 Admission and treatment of patients, daily visits of doctors and nurses					
2.1.2.2 Provide meals to in-patients					
3. Equipment Outlay					2,500,000.00
3.1 Purchase of various equipment		January	December	Quality health service provided	1,500,000.00
3.2 Repair of morgue section		January	December	Quality health service provided	1,000,000.00

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Bacoor District Hospital					14,390,094.00
1. General Administrative and Support Services				10 policies and guidelines formulated	11,311,744.00
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	8,745,482.00
1.1.1.1 Staff Development Program		January	December	26 personnel trained	170,000.00
2. Operations					3,078,350.00
2.1 Hospital Services					
2.1.1 Out-Patient Services		January	December	10,000 patients consulted and treated	100,000.00
2.1.2 In-Patient Services		January	December	9,125 patients admitted and treated	250,000.00
2.1.3 Emergency Medical Services				5,000 patients examined and evaluated	150,000.00
2.2 Ancillary Services					
2.2.1 Laboratory Services		January	December	5,000 laboratory tests performed and released	47,725.00
2.2.2 Radiology Services				5,000 patients received diagnostic imaging examination	147,805.00
2.2.3 Pharmacy Dispensing Services				25,000 patients dispensed with medicine	500,000.00
2.2.4 Rehabilitation Services				5,00 patients theraphied and rehabilitated	630,000.00
2.3 Operational Services					1,252,820.00
CarSiGma District Hospital					37,896,134.00
1. General Administrative and Support Services				10 policies and guidelines formulated	31,535,784.00
1.1 General Administrative Services					4,149,032.00
1.1.1 Human Resource Management Support		January	December	number of employees compensated: 46 permanent, 28 casual, 10 job order	15,829,930.00
1.1.1.1 Other Professional Services					504,000.00
1.1.1.2 Staff Development Program		January	December		11,052,822.00
2. Operations					6,360,350.00
2.1 Hospital Services					
2.1.1 Out-Patient Services		January	December	20,000 patients consulted, treated and counseled	2,289,058.00
2.1.2 In-Patient Services		January	December	4,000 patients admitted, treated and discharged	4,071,292.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
OPG - Provincial Housing Development and Management Office					3,922,029.00
1. General Administrative and Support Services					3,705,529.00
1.1 General Administrative Services		January	December	4 policy guidelines/ plans/ programs formulated/ implemented	3,419,029.00
1.1.1 Data Banking and Identification of the Housing Needs		January	December	updated data system	72,000.00
1.1.2 Conduct of trainings and seminars for Socialized Housing Programs		January	December	effective programs implemented by efficient personnel	214,500.00
2. Operations/Housing and Community Development Programs					216,500.00
2.1 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	Development of a housing and/or a resettlement project	79,500.00
2.2 Continuous coordination w/ the LGUs other gov't agencies and stakeholders to intensify the 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	Programs/Projects	64,500.00
2.3 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	Local Shelter Plan	72,500.00
PG - Cavite Office of Public Safety					71,294,212.00
1. General Administrative and Support Services					56,460,012.00
1.1 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	-
2.1 Human Resource Management Support		January	December	number of employees compensated: 292	56,460,012.00
2. Operations					14,834,200.00
2.1 Personal and Civil Protective Services		January	December	15 gov't facilities protected/secured	1,030,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.2 Disaster Risk Management Program	To lead in providing assistance and response in times of disaster and/or emergency	January	December	10 disaster management related programs conducted/attended	4,298,200.00
2.2.1 Rescue and Emergency Response Operations	To serve as front liners of PDRRMD Rescue Unit				
2.2.2 Disaster Preparedness Information Drive	To provide assistance and response immediately and to monitor the public's safety				
2.3 Environmental Protection and Operation Program		January	December		9,506,000.00
2.3.1 Solid Waste Management Monitoring of ESWM program of component cities/municipalities					
OPG -Road Safety Division					32,540,853.00
1. General Administrative and Support Services					25,357,653.00
1.1 General Administrative Services		January	December		-
2. Operations					
2.1 Road Safety Management Programs		January	December	100% increase in level of roads and thoroughfares cleared/decongested	7,183,200.00
2.1.1 Traffic Clearing Operations					
2.1.2 Coordination and consultation with different transport groups in the province					
OPG - Provincial Jail					38,925,029.00
1. General Service and Support Services					20,286,029.00
1.1 Jail Management Services and Administrations					19,120,029.00
1.1.1 Review, assessment and development of Jail Guidelines and Policies		January	December	10 policy guidelines evaluated/assessed	126,000.00
1.1.2 Orientation and Training Programs	To train prison guards and employees in proper treatment of detainees and other matters in jail management	January	December	135 personnel oriented	40,000.00
1.1.2.1 Orientation Programs		April	September	3 Training Programs Completed	195,000.00
1.1.2.2 Training programs					
1.1.3 Reception and Discharging of Inmates	To monitor the number of detainees received and discharged	January	December	150 inmates received	26,000.00
1.1.3.1 Receiving of Inmates		January	December	200 inmates discharged	26,000.00
1.1.3.2 Discharging of Inmates					
1.1.4 Communication and Liaison Services		January	December	500 letters, Communication and Correspondence Circulated and 15 Liaison (GSIS) works performed	170,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost	
		Starting Date	Completion Date			
1.1.5 Jail Records and File Management	To supervise jail records particularly inmates record To easily track record of detainees and to modernize inmates record handling					
1.1.5.1 Inmates Profiling System						
Inmate's Carpeta		January	December	700 active inmates' carpeta maintained and 200 discharged inmates' records filed	35,000.00	
Jail records and 201 file		January	December	79 personnel Records, 100 jail files/documents and 1000 Inactive Inmates Carpeta maintained	11,000.00	
Encoding of Inmate's Record		January	December	500 Inmate's records encoded	10,000.00	
Encoding of Inmate's Visitors		January	December	1000 Inmate's Visitors encoded	15,000.00	
1.1.6 Supplies Monitoring			January	December	12 sessions of supplies inventory achieved	5,000.00
1.1.7 Performance Monitoring Programs		To identify employees working effectively and efficiently	January	December	Monthly assessment of Personnel Performance (12)	5,000.00
1.1.8 Service Vehicle's Monitoring Program	January		December	50 schedules of assessment of vehicles maintenance accomplished	502,000.00	
2. Operations					18,639,000.00	
2.1 Jail Management and Operational Programs					-	
2.1.1 Detainee's Privileges and Welfare Program					-	
2.1.1.1 Food Subsistence	To provide daily meals to inmates	January	December	700 inmates subsidized	12,010,000.00	
2.1.1.2 Prisoner's Clothing		January	December	700 inmates provided with uniform	200,000.00	
2.1.1.3 Health Services	To provide proper uniforms to detainees				-	
Basic Medicines		January	December	700 inmates provided with basic medicines	101,000.00	
Medical and Dental Mission		September	September	700 inmates acquired the Medical and Dental Services	100,000.00	
Prevention and Control of TB in Prison				20 TB symptomatic inmates identified, treated and cured	51,000.00	
2.1.1.4 Sports, Physical Fitness and Recreational Services	To assure physical fitness and wellness of detainees	January	December			
Wardens Cup 2014		March	May	4 sports events completed (Basketball, Volleyball, Chess and Table Tennis)	20,000.00	
Weekly Exercise		January	December	700 inmates participated		
2.1.1.5 Literacy Programs	To give education privileges to detainees					
Alternative Learning System (ALS)		January	December	50 inmates Students completed the Program	21,000.00	

Program/Project/Activity Description		Objectives	Schedule of Implementation		Expected Outputs	Project Cost
			Starting Date	Completion Date		
2.1.1.6	Spiritual and Moral Recovery Services	To provide religious activities for their spiritual needs	January	December	7 spiritual groups conducted Bible Study and Spiritual Counseling	
2.1.1.7	Livelihood Programs	To provide livelihood skills to detainees to make them productive while in jail	January	December	50 inmates completed the Program	12,000.00
2.2	Safeguarding and Escorting Activities					
2.2.1	Custodial Services	To safely and totally secure the detainees	January	December	700 Inmates Guarded	660,000.00
2.2.2	Escorting Services	To provide security and guarding services while attending court hearing				650,000.00
2.2.2.1	Court Appearances		January	December	700 escorted to Different Courthouses	580,000.00
2.2.2.2	Transferring of Inmates		January	December	50 Inmates transferred to NBP and other jails	217,000.00
2.2.2.3	Psychological treatment		January	December	50 appearances to National Center for Mental Health (NCMH) accomplished	112,000.00
2.2.3	Special Services					100,000.00
2.2.3.1	Quick Response Services Baggage and Body Searching	To provide additional and immediate security and guarding services to detainees and Provincial Jail	January	December	1000 Inmates visitors' baggage and body searched	10,000.00
	Incidents Responding		January	December	0 incident responded	11,000.00
2.2.3.2	Special Recovery Team (SRT)	To conduct surveillance, intelligence work and apprehend escapees	January	December	1 escapee recaptured	71,000.00
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	700 inmates provided with proper hygiene and sanitation	902,000.00
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 buildings provided with proper ventilation and lights	1,802,000.00
3.	Paralegal and Decongestion Programs					-
3.1	Justice on Wheels	To facilitate and accommodate court trials to provincial jail for the detainees	January	December	1 Justice on Wheels activities accomplished	3,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
3.2 Legal Counseling	To monitor and provide legal advices regarding their cases	January	December	12 PAO visitation provided	2,000.00
3.3 Intensification of Court Trials/Hearings		January	December	jail equipment and materials maintained	
3.3.1 Dismissed Inmates		January	December	200 inmates discharged	2,000.00
3.3.2 Completed Sentenced		January	December	10 inmates completed sentenced	2,000.00
3.3.3 Application for Probation		January	December	5 inmates approved the application for Probation	2,000.00
4. Preservation and Maintenance of Jail Equipment and Buildings	To totally secure and maintain all jail facilities, buildings and equipment	January	December	12 inventory services accomplished	156,000.00
5. Other Security and Protected Services	To provide additional security and guarding services to provincial jail	September	December	365 days total security of Provincial Jail provided	151,000.00
6. Special Events	To assure that the welfare of jail personnel and detainees are achieved				-
6.1 National Correctional Convention Week (NACOCO Week)		October	October	700 inmates participated	12,000.00
6.2 CPJ Foundation Day		September	September	700 inmates and 150 personnel participated	163,000.00
6.3 ALS Students graduation		September	September	30 inmates graduated from the Literacy Program	23,000.00
6.4 Pasko Para sa Inmates					143,000.00
7. Procurement of Equipment and Materials					-
7.1 Office Supplies					50,000.00
7.2 Monobloc chairs and Table					50,000.00
7.3 Laptop					50,000.00
7.4 Sound System					100,000.00
7.5 Projector					100,000.00
Provincial Social Welfare and Development Office					53,476,042.00
1. General Administrative and Support Services					21,867,542.00
1.1 Human Resource Support		January	December	policy guidelines formulated and implemented	
1.1.1 Other Professional Services		January	December	No. of Employees compensated: permanent: 18; Casual: 26 Job Order: 10	5,029,291.00
1.1.2 Staff Development					1,656,000.00
1.1.2.1 Attendance to Trainings/Seminars		January	December	35 trainings attended	600,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2. Operations					31,608,500.00
2.1 Practical Skills Development	To provide skills trainings for disadvantaged sectors which will enable them to gain employment either thru self and open employment				1,742,000.00
2.1.1 Training and Livelihood		January	December	2,360 trainees provided	-
2.2 Social Welfare Programs					1,276,500.00
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				174,000.00
2.2.3 Capability Building for Social Welfare Sectors	To enable social welfare sector strengthen their skills, abilities and competencies	January	December	1,000 participants provided	184,000.00
2.3 Welfare Assistance					190,000.00
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	4,000 indigents assisted	20,000,000.00
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	200 WEDC assisted	100,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.3.3 Indigency Expenses	To enable the individual to meet the basic needs which become unavailable due to distressful situation	January	December	600 indigents assisted	3,000,000.00
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	600 indigents assisted	3,000,000.00
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	20 individuals assisted	100,000.00
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

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
Provincial Population Office					20,496,144.00
1. General Administrative and Support Services					8,947,144.00
1.1 Personnel Management		January	December	Number of personnel - 28 supporting papers for appointment prepared; 1 plantilla prepared; 100 leave recorded; 2 retirement documents prepared; 30 loan applications processed; 50 attendance sheets prepared; 28 SALN collected/collated/ submitted; 28 PES consolidated/ submitted; 336 DTR collected/submitted	8,519,144.00
1.1.1 Staff Development		January	December		113,000.00
1.1.1.1 1.1.1Attendance to Trainings/Seminars				10 trainings and seminars attended: 8 participants	
1.1.1.2 Conduct Staff Trainings/Seminars				2 Staff Trainings/ Seminars/ Meetings conducted: 28 participants	
1.1.1.3 Team Building					
1.2 Records/Recording/Other Services		January	December		
1.2.1 Communications				20 incoming and 12 outgoing communications	
1.2.2 Memorandum Orders				25 Memo recorded; 5 memo prepared/sent	
1.2.3 Special Orders				5 special orders prepared/sent; 15 special order recorded	
1.2.4 Travel Orders				4500 Travel Order recorded	
1.3 Supply and Property Management		January	December		315,000.00
1.3.1 Inventory of supplies/property				2 inventory report prepared	
1.3.2 Insurance/registration of RP vehicles				1 RP vehicle insured/registered	
1.3.3 Procurement Management				150 vouchers prepared/canvassed	
1.4 Finance Services		January	December		
1.4.1 Loan Remittances				12 Loan Remittances prepared	
1.4.2 Premium Masterlist				28 W2 prepared; 28 Premium Masterlist prepared	
1.4.3 Remittance to the agencies				12 remittances made	
1.4.4 Budget Proposal Verification and checking of Obligation Requests				1 Budget Proposal prepared; 150 OBR prepared/verified/ checked	

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2. Field Operations					11,549,000.00
2.1 Reproductive Health and Family Planning		January	December		156,000.00
2.1.1 Adolescent Health and Youth Development Program					
2.1.1.1 Conduct of adolescent Health and Youth Development (AHYD) seminars/assemblies	To educate/equip parents with appropriate skills and information on adolescent health and human concerns			100 AHYD sessions conducted; 5000 participants attended; 2 Youth Camp; 150 participants; 10 Learning Package on Parent Education on AHYD conducted; 500 participants	560,000.00
2.1.2 Responsible Parenting Family Planning Program (RP-FP)		January	December		450,000.00
2.1.2.1 Conduct of RP-FP 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			100 RP-FP sessions conducted; 5000 participants attended; 2 Parent Summit conducted; 400 participants attended	
2.1.3 Pre-Marriage Counseling		January	December		-
2.1.3.1 Conduct of pre-marriage counseling				800 PMC sessions conducted; 8,000 participants counseled	-
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	3000 FP referrals made	-
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					-
2.2.1 Conduct of consultative meetings with barangay and municipal officials and population workers	To institutionalize the municipal/city barangay population offices' task to mainstream responsible parenthood, family planning and population development integration			1,000 consultative meetings/ barangay visits conducted	-
2.2.2 Recruitment/Maintenance of Barangay Population Workers		January	December	150 Barangay Population Workers recruited/maintained	-

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
3. Technical services					108,000.00
3.1 Population Development	To establish and maintain an updated data bank for program operations, development planning and policy direction	January	December	1 Population Profile established records of census, LCR and Hospital gathered	50,000.00
3.1.1 Data Banking					
3.1.2 Establishment of Migration Information Center @ Barangay Level				4 Migration Information Center established, 1000 migrants surveyed; 4 Consolidated Barangay Migration Data prepared	-
3.1.3 Establishment of Migration Information Center @ Municipal/City/Provincial Level				5 Population Development Center established	10,000,000.00
3.2 IEC Development					
3.2.1 Preparation and Reproduction of IEC Materials		January	December	Brochures, Flyers, Presentation Materials, Slogans, Press Release Materials prepared	25,000.00
3.2.2 Procurement of Audio Visual equipment	January	December	Audio Visual equipment Procured	200,000.00	
3.3 Planning, Monitoring and Evaluation activities		January	December	Monthly Reports, Quarterly Reports, Annual Accomplishment Report, Plans and Programs Report, Project Evaluation Reports prepared	-
OPG - Youth and Sports Development Office					14,372,759.00
1. General Administrative and Support Services	To further enhance the implementation of plans and programs of the office	January	December	95% increase in the level of plans/ programs implemented	4,615,059.00
1.1 General Administrative Services					1,054,986.00
1.2 Human Resource Support		January	December	number of employees compensated: regular - 3	1,560,073.00
1.2.1 Personnel Services					-
1.2.1.1 Other Professional Services		January	December	number of job orders hired: 16	2,000,000.00
1.2.2 Staff Development (Capability-Building)	To further develop staff capabilities				-
2. Operations					9,757,700.00
2.1 Provincial Youth and Sports Development Council (PYSDC)	To promote sportsmanship and physical fitness among Caviteños	January	December	1 meeting conducted	250,000.00
2.1.1 PYSDC Meeting				3 meetings conducted	250,000.00
2.1.2 PYSDC Corp-Group Meeting					
2.2 Annual Calendar of Activities					
2.2.1 Cavite Sports Festival				5 youth and sports competitions conducted	-
2.2.1.1 Youth Competitions					1,200,000.00
2.2.1.2 Sports Competitions					2,277,700.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.2.2 Youth and Sports Trainings 2.2.2.1 Youth Camp	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 To equip Caviteños with knowledge and skills in organizing and managing sports activities	January	December	5 training conducted; 100 youth leaders attended/trained	- 600,000.00
2.2.2.2 Sports Clinic				4 sports clinic conducted; 50 sports coordinators/ athletes trained	900,000.00
2.2.3 Provincial Capitol Inter-Department Sportsfest	To provide supplies as support for sports events			20 offices/department/ units participated	800,000.00
2.2.4 Provision of Sports Equipment				300 Caviteño beneficiaries	3,000,000.00
2.2.5 Provision of Financial Assistance for Caviteño Youth, Athletes and Organization				50 Caviteño Youth, Athletes and Organization beneficiaries	
2.2.6 Information and Education Campaign 2.2.6.1 Cavite Sports atbp. (Newsletter)				1 issue published; 600 copies distributed	100,000.00
2.2.7 Participation on Different Youth and Sports Development Programs	To support different youth and sports development conference/trainings/ activities from other organization To obtain knowledge for development of youth and sports activities in the province	January	December	5 youth/sports trainings participated	
2.2.8 Youth Baseline Survey Project	To update data on present issues and concerns regarding youth	January	December	50 youth organization/ sectors surveyed	280,000.00
2.2.9 Youth Organization and Registration Programs	To increase future participants in PYSDO projects	January	December	50 youth and sports organization/sectors organized/registered	100,000.00
Office of the Division Superintendent of Schools and Cavite National Science High School					1,190,857.00
1. General Administrative and Support Services					1,190,857.00
1.1 General Administrative Services					-
1.1.1 Human Resource Support					
1.1.1.1 Office of the Division Schools Superintendent					425,424.00
1.1.1.2 Cavite National Science High School					765,433.00