

Social Governance

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
Provincial Health Office (Public Health Program)					67,026,798.00
1. General Administrative and Support Services					49,190,000.00
1.1 General Administrative Services		January	December	10 policies and guidelines formulated	5,475,333.00
1.1.1 Human Resource Support		January	December	number of employees compensated: 100	41,026,667.00
1.1.1.1 Other Professional Services					2,088,000.00
1.1.2 Staff Development Programs		January	December	50 trainings and seminars attended	600,000.00
1.1.3 Year-End Program Implementation Review for Technical Staff		January	December	Number of indicators per program implemented & reviewed	-
2. Operations					9,550,000.00
2.1 Water Laboratory					
2.1.1 Conduct of water sampling and analysis		January	December	24 water sampling/analysis conducted	550,000.00
2.2 TB Laboratory					500,000.00
2.2.1 Screening of retreatment patients & symptomatic MDR suspects		January	December	30 patients and symptomatic MDR suspects screened	
2.2.2 Fluorescent Microscopy		January	December		
2.3 Voluntary Blood Program		January	December	1% of total population collected	7,780,000.00
2.4 Health Facility Enhancement Program		January	December	Facilities upgraded, repaired and constructed	700,000.00
2.5 Good Governance		January	December		20,000.00
3. GAD Related Programs					8,286,798.00
3.1 TB Control Program		January	December	reduced case detection rate or all forms of TB	136,983.00
3.1.1 TB Case Detection Rate				90% detection rate reduced	

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3.1.2 TB Cure Rate				90% cure of new smear positive TB decreased	
3.1.3 Monitor Health System Performance				TB information generated, analysed, used in time	
3.2 Expanded Program on Immunization					-
3.2.1 Fully immunized Child		January	December	95 % of fully immunized child & routine immunization coverage decreased	876,750.00
3.3 Family Planning Program					
3.3.1 Contraceptive Prevalence Rate		January	December	65% Contraceptive prevalence rate decreased	
3.4 Maternal Health Program		January	December	Increased performance on the number of deliveries attended by skilled birth attendants	320,000.00
3.4.1 Ante-Natal Care				100% increase in ante-natal care	
3.4.2 Community Health Team				90% increase in community health	
3.4.3 Facility Based Deliveries				90% increase in performance	
3.4.4 Deliveries attended by skilled birth attendants				90% increase in performance on the number of deliveries	
3.5 Environmental Sanitation Program		January	December		560,280.00
3.5.1 Household with access to safe water				88 % of household with access to safe water increased	-
3.5.2 Household with access to sanitary toilet				90 % of household with access to sanitary toilet increased	-

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3.6 Dengue Prevention and Control Program		January	December		316,250.00
3.6.1 Case Fertility Rate				90% Reduced mortality from dengue	
3.6.2 Incidence of dengue cases				90% decreased in morbidity rate from dengue infection	
3.7 Rabies Prevention and Control Program		January	December		906,060.00
3.7.1 Mortality rate from rabies per 1000 population				decreased mortality rate from rabies	
3.7.2 Post exposure prophylaxis				increased completion rate of post exposure prophylaxis	
3.8 Leprosy Prevention and Control		January	December		827,000.00
3.8.1 Case detection rate				1.80% decreased rate per 1,000 population	
3.9 Malaria Control Program		January	December		353,000.00
3.9.1 Morbidity Rate				6.60% decreased in annual malaria parasite incidence	
3.10 Oral Health Program		January	December		347,500.00
3.10.1 Dental Caries among 12-72 mos. Old children				prevalence rate of dental caries among 12-72months old children decreased	
3.10.2 Orally Fit Children 12-72 months old				increased in orally fit children from 12-71 months old	
3.11 Health Education Promotion		January	December		465,665.00
3.11.1 Conducts Go4Health activities in workplaces				Increased number of health education & promotion activities conducted 5 activities conducted	

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3.11.2 Conducts Health Education Classes					
3.11.3 Conducts orientation meetings for RNs for health enhancement & local service (RnHealts) & rural health midwives placement program (RHMPP)					
3.11.4 Designs health promotion materials in aid to the implementation of health programs					
3.12 Degenerative Prevention and Control					59,310.00
3.12.1 Cancer Prevention and Control					
3.12.2 Renal Diseases Control & Prevention					
3.12.3 Diabetes Control Program					
3.12.4 Tobacco Control, Prevention & Cessation Program					
3.13 STI/HIV/AIDS Program		January	December		126,000.00
3.13.1 Prevalence of HIV				HIV prevalence of less than 1% maintained	
3.13.2 Use of Condom				Reduced transmission of RTIs in the general population	
3.14 Nutrition Program		January	December		413,750.00
3.14.1 Infants exclusively breastfed				Increased percentage of infants exclusively breastfed	
3.14.2 Protein energy malnutrition				Increased percentage of protein energy malnutrition breastfed	
3.15 Cataract and Medical Mission		January	December	Increased number of families treated & given medical disposition	1,700,000.00
3.16 Integrated Management on Childhood Illness Program		January	December	Number of supportive supervision conducted	328,250.00
3.17 Adolescent and Youth Health Program		January	December	Identified potential youth champion/ advocate	50,000.00

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3.18 Field Health Service Information System (FHSIS)		January	December	Timeliness, accuracy and completeness of reports	500,000.00
3.19 Non Communicable Diseases Prevention & Control Program		January	December	Increased proportion of adults 18 years old screened & managed	-
Provincial Health Office (Provincial Epidemiology Surveillance Unit)					3,992,453.00
1. General Administrative and Support Services		January	December		2,496,853.00
1.1 General Administrative Services				10 policies and guidelines formulated	546,000.00
1.1.1 Human Resource Management Support					1,950,853.00
1.1.1.1 Staff Development				10 trainings and seminars attended	-
2. Operations		January	December		1,495,600.00
2.1 Provincial Epidemiology Surveillance Unit (PESU) Services				100% of outbreak occurrence investigated; Increased number of Functionality Disease Reporting Units (DRUs)	1,335,600.00
2.1.1 Detects and reports vaccine preventable diseases (VPD) in the province				30 VPD detected	-
2.1.2 Facilitates the collection and transportation of specimen for VPD cases and other emerging and re-emerging diseases				20 times collection made	
2.1.3 Conducts training on basic epidemiology and public health surveillance				10 participants able to submit surveillance report	
2.1.4 Conducts orientation on Philippine Integrated Disease Surveillance and response to different disease reporting units				10 DRUs oriented	

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2.1.5	Participates in the EPI Micro planning Workshop and provide the VPD updates				23 feedback reports on VPD received	
2.1.6	Conducts monitoring of DRUs on PIDSR implementation				15 DRUs monitored	
2.1.7	Facilitates the program implementation review on epidemiology and surveillance units				10 issues and concerns addressed	
2.1.8	Conducts rapid health assessment during disaster				10 rapid health assessment conducted	
2.1.9	Procurement of equipment and service vehicle for outbreak investigation and response during disasters		2nd quarter	2nd quarter	service vehicle and equipment available for outbreak investigation	-
2.1.10	Training on Outbreak Investigation and Scientific Writing		4th week of September	4th week of September	Health personnel able to investigate outbreak and provide IMRAD report	-
2.1.11	Repair/Renovation of health facilities (hospitals, rural health units, barangay health stations)					-
2.1.12	Enrolment of the 2nd poorest quantile and the informal sector		January	June	ILHZ - ROSCANOVKA & MAGNAMRTE	-
2.2	Disaster & Emergency Preparedness & Response Program - Health Emergency Management Staff (HEMS)		January	December	Number of trainings conducted	160,000.00
2.2.1	Planning Workshops for formulation of Municipal/ City Health Emergency Preparedness, Response and Recovery Plans per ILHZ		3rd week of April	4th week of April	Health Emergency Preparedness, Response and Recovery Plans for City/ Municipality available	-
2.2.2	Conduct of orientation on Surveillance in Post Extreme Emergencies during Disasters (SPEED) tot the Rural Health Midwives and Barangay Health Workers (BHWs)		4th week of May	4th week of May	Health personnel are prepared in using the SPEED system when disaster occurs	-

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2.2.3	Conduct of SPEED simulation exercises to disaster risk areas		2nd week of June	2nd week of June	Measured ability and skills of personnel in using SPEED system during disasters	-
2.2.4	Evaluation and feed backing of results for simulation exercises of SPEED		2nd week of June	2nd week of June	Areas of weaknesses are identified and addressed to ensure that the system will function as planned	-
2.2.5	Procurement of emergency medicines for disaster areas		April	April	Medicines for disaster available	-
2.2.6	Establishment of Operation Center					-
2.2.7	Procurement of disaster equipment and service vehicle		May		Responders during disasters are fully equipped	-
2.3	Emerging/Re-emerging Infections Prevention and Control Services					-
2.3.1	Orientation to the health personnel for emerging/re-emerging disease in the province		as soon as emerging/re-emerging disease occur		Health workers awareness on the occurrence of emerging/re-emerging diseases in the province	-
2.3.2	Real time reporting of identified emerging/re-emerging diseases by Disease Reporting Units (DRUs) in Cavite		within 24 hours upon detection	once the disease is controlled	Control the possible spread of the emerging and re-emerging diseases in province	-
Provincial Health Office (Special Projects)						500,000.00
1.	General Administrative and Support Services		January	December		401,000.00
1.1	General Administrative Services				10 policies and guidelines formulated	326,000.00
1.1.1	Staff Development				25 trainings and seminars attended	75,000.00

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2. Operations		January	December		99,000.00
2.1 Outreach Program					
2.1.1 Medical, Dental and Surgical Mission				2 medical, dental and surgical missions conducted	50,000.00
2.2 Partnership with Other Agencies				5 agencies coordinated	
2.3 Local and Foreign Visitors				15 foreign visitors assisted	24,000.00
2.4 KOICA Visit				2 KOICA visits conducted	25,000.00
Gen. Emilio Aguinaldo Memorial Hospital					210,635,382.00
1. General Administrative and Support Services					172,500,709.00
1.1 General Administrative Services		January	December	10 policies and guidelines formulated	17,249,800.00
1.1.1 Human Resource Management Support		January	December	397 employees administered	124,186,909.00
1.1.1.1 Other Professional Services		January	December	J.O. - 52	2,064,000.00
1.1.2 Staff Development Program		January	December	397 employees enhance skills	500,000.00
1.2 Hospital Waste Management		January	December	100% compliance on proper segregation of waste materials	2,000,000.00
1.3 Hospital Emergency Preparedness		January	December	100% compliance on hospital preparedness	500,000.00
1.4 Increase Philhealth enrolment "At the point of Care"				2,000 patients enrolled to PHIC classified as C3 & CD	-
1.5 Implementation of Public Health Programs				100% compliance to DOH Public Health Programs	-

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1.6	Maintains & sustains ISO certification for OPD & ER services				No major NC for ISO 9001:2008 Certification	-
1.7	IT Development for GEAMH -Expansion of Electronic Medical Record (EMR) Project				EMR Expansion	25,000,000.00
1.8	Renovation of Transport Working Area		January	December	transport service prepared	500,000.00
1.9	Improvement of Supply Warehouse		January	December	hospital supplies safely kept and maintained	500,000.00
2.	Operations					34,634,673.00
2.1	Hospital Services		January	December		
2.1.1	Out-Patient Services				45,000 OPD patients examined/treated	200,000.00
2.1.2	In-Patient Services				60,000 patients treated and discharged	1,500,000.00
2.1.3	Emergency Medical Services				30,000 ER patients examined	200,000.00
2.2	Ancillary Services		January	December		-
2.2.1	Laboratory Services				145,000 laboratory procedures	5,000,000.00
2.2.2	Radiology Services				13,500 patients provided imaging procedures	-
2.2.3	Rehabilitation Services				4,000 patients given rehab services	200,000.00
2.2.4	Dental Services				6,000 dental examination	500,000.00
2.2.5	Pharmacy Services				20,000 prescription dispensed	-
2.3	Special Programs					

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2.3.1 Outsourcing Programs					
2.3.1.1 Dietary Services		January	December	64,500 meals served	5,672,100.00
2.3.1.2 Laundry Services		January	December	100% quality linen provided	2,400,000.00
2.3.1.3 Janitorial Services		January	December	57 housekeepers maintained cleanliness	9,109,011.00
2.3.1.4 Security Services		January	December	30 security guards provided services	4,524,000.00
2.3.1.5 Maintenance Services		January	December	100% quality maintenance provided	379,562.00
2.3.1.6 Medico Legal Services		January	December		500,000.00
2.3.2 New Born Screening				4,000 new born babies screened	-
2.4 Provincial Capitol Employees Annual Medical Check-up				2,000 employees	-
2.5 Total Quality Management					
2.5.1 Continuous Quality Improvement Program		January	December	85% of the problems solved	350,000.00
2.5.2 Patients Satisfaction Survey		January	December	85% of patients concerns resolved	100,000.00
2.5.3 Infection Control Program		January	December	85% level of nosocomial infections infected	1,000,000.00
2.5.4 Maintaining of ISO Certification		January	December	100% sustainability of ISO Certification	500,000.00
2.6 Other Programs/Projects/ Improvement of Health Facilities		January	December	80% of health facilities improved	-
2.6.1 Relocation of ER					-
2.6.2 Sewerage Treatment Plant					-
2.6.3 Improvement of OPD					-
2.6.4 Provision of medical equipment					-
2.6.5 Infectious Building					-
2.6.6 Construction of Supply Office					-
2.6.7 Hospital Canteen for patients, employees					-

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2.6.8 Motor pool, transport & maintenance working area					-
2.6.9 Improvement/completion of Morgue					-
2.6.10 GEAMH Fencing					-
2.6.11 Electrical upgrading					-
2.6.12 Steam Sterilizer					-
2.6.13 Other hospital equipment					-
2.6.14 Paging System for the hospital		January	December	100% delivery of communication services	500,000.00
2.6.15 Improvement of Flooring of Hospital Wards and Hallways		January	December	100% improvement in Hospital wars and hallways	500,000.00
2.6.16 Improvement of Linen Room in Hospital		January	December	100% hospital linens maintained/ safe kept	500,000.00
2.6.17 Improvement Parking Area of Hospital		January	December	100% of parking area improved	1,000,000.00
3. GAD Related Programs					3,500,000.00
3.1 Women & Child Protection Unit (WCU)					-
3.1.1 Training for WCU Staff		January	December		120,000.00
3.1.2 New Born Screening		January	December	100% new born babies screened	2,200,000.00
3.2 Improvement of Comfort Rooms of Wards, OPD & Ancillary Building for PWDs		January	December	100% comfort rooms improved	700,000.00
3.3 Training of Admin, Medical & Nursing Service Staff		January	December	407 staff provided training	480,000.00
Cavite Center for Mental Health					45,442,012.00
1. General Administrative and Support Services					35,129,612.00
1 General Administrative Services					-
1.1.1 Human Resource Management Support		January	December	number of employees compensated: 98	31,442,012.00
1.1.1.1 Staff Support Program		January	December	98 employees trained	3,667,600.00
1.1.1.2 Capability Development (Training)		January	December		-

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1.1.2	Other Professional Services		January	December	8 job order employees contracted	-
1.1.3	Drug Rehab-OPD Services		January	December	3 job order employees contracted	-
1.1.4	Quality Assurance Program		January	December	5 trainings and seminars attended	10,000.00
1.1.5	Drug-Free Workplace Program		January	December	107 employees undergone drug-testing	10,000.00
1.1.6	Communication Devices (Intercom/Trunkline; CCTV)		January	December	Patients' need monitored and responded	-
1.1.7	Security Purpose (Firearm & Ammunition)		January	December	staff and patients' security provided	-
2.	Operations					10,222,400.00
2.1	Mental Health Services		January	December		
2.1.1	In-Patient Services				250 mental patients admitted/ treated	9,617,400.00
	2.1.1.1 Improvement of health facilities				250 patients provided	
	2.1.1.2 Equipment and Ward Use				250 patients provided	
	2.1.1.3 Philhealth				250 patients provided	-
	2.1.1.4 Drug Testing Kit				250 patients provided	-
2.1.2	Out-Patient Services					40,000.00
	2.1.2.1 Repair of Out- Patient Department (Roofing & Repainting)					-
2.2	Dietary		January	December	quality food provided	-
2.3	Home Conduction		January	December		-
2.4	Balik-Probinsya Program		January	December		-
2.2	Special Mental Health Programs					
2.2.1	Neuro-Psychological Program		January	December		10,000.00
	2.2.1.1 Mentally ill					

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	2.2.1.2 Special Children					
	2.2.1.3 Employment					
2.2.2	Occupational Therapy		January	December		5,000.00
2.2.3	Social Service Program		January	December		30,000.00
	2.2.3.1 Letters					
	2.2.3.2 Burial for Vagrant Patients					
	2.2.3.3 Home Conduction					
2.2.4	Psycho Education		January	December	250 patients provided	10,000.00
	2.2.4.1 Out-Patient Lecture		January	December	96 CCMH staff provided	
	2.2.4.2 Client Feedback		January	December	250 patients provided	-
	2.2.4.3 Caring Club		January	December	96 CCMH staff provided	-
2.2.5	Outreach Program				40 mental patients, families and communities served	10,000.00
2.2.6	BLC Medicine		January	December	60 mental patients served	500,000.00
2.2.7	Multi-Disciplinary Functions		January	December	250 patients provided	
2.3	Other Infrastructure Projects					
	2.3.1 Any Pest Control		January	December		-
	2.3.2 Fencing of Female Ward		January	December		-
	2.3.3 Transferring of light post and lights within hospital property		January	December		-
	2.3.4 Cementing and Roofing of Pathways for transferring of foods		January	December		-
	2.3.5 Declogging & siphoning of septic tanks		January	December		-
2.4	Equipment and Ward Use					-
	2.4.1 ECT Machine		January	December		-
	2.4.2 Psychological Testing material		January	December		-
	2.4.3 Fire Extinguisher refilling					-
	2.4.4 Big Drum		January	December		-
2.5	Housekeeping Services		January	December	cleanliness maintained	-
2.6	Other Maintenance and Operation Expenses		January	December	good quality services provided	-

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3. GAD Related Programs					90,000.00
3.1 Staff Support Program					
3.1.1 Fire Drill		January	December	96 CCMH staff provided	20,000.00
3.1.2 Values Orientation Program		January	December	96 CCMH staff provided	10,000.00
3.1.3 Disaster Management Program		January	December	96 CCMH staff provided	20,000.00
3.1.4 Pagkalinga sa Taong Grasa ng Cavite		January	December	20 vagrant patients assisted	10,000.00
3.2 Infectious Control Program					-
3.2.1 Animal Bite Training		January	December	250 patients provided 96 CCMH staff provided	10,000.00 -
3.2.2 Waste Management/Infection Waste Treatment		January	December		20,000.00
Korea-Philippines Friendship Hospital					131,506,505.00
1. General Administrative and Support Services					100,422,005.00
1.1 General Administrative Services		January	December	15 policies and guidelines formulated	14,684,000.00
1.1.1 Human Resource Management Support		January	December	number of employees 177 casual	79,166,505.00
1.1.1.1 Other Professional Services				48 job order employees contracted	5,900,000.00
1.1.1.2 Staff Development Program		January	December	enhanced skills and know-how of 240 employees	580,000.00
1.2 New Born Screening Continuity Clinic		January	December	3000 babies screened	91,500.00
2. Operations				5 operational activities performed	25,284,500.00
2.1 Hospital Services					
2.1.1 In-Patient Services					

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2.1.1.1 Provide 24 hours services for medical/surgical cases and emergency needs		January	December	20,000 patients treated and discharged	5,400,000.00
2.1.1.2 Provide minor and major surgical services		January	December	1,500 surgical cases	675,000.00
2.1.1.3 Provide services for critically ill patients (ICU,NICU,PICU)		January	December	400 critically ill patients provided services	675,000.00
2.1.2 Ancillary Services					1,000,000.00
2.1.2.1 Laboratory Services		January	December	66,936 laboratory procedures	75,000.00
2.1.2.2 Radiology Services		January	December	4,000 X-Ray and CT scan procedures performed	25,000.00
2.1.3 Total Quality Management					
2.1.3.1 Continuous Quality Improvement Program		January	December	80% of problems identified and assessed	155,000.00
2.1.3.2 Accreditation to training and Teaching institution		January	December	3 departments (medicine, pediatrics and surgery) accredited	70,000.00
2.1.3.3 Patients Satisfaction Survey		January	December	80% of patients' concerns addressed/resolved	150,000.00
2.1.3.4 Infection Control Program and prevention of acquired hospital infection		January	December	Number of nosocomial infection detected/ controlled	200,000.00
2.1.4 Special Projects					
2.1.4.1 PBM Surgical Mission		January	December	60 cleft lip/palate patients operated	60,000.00
2.1.4.2 Outsourcing					
2.1.4.2.1 Dietary Services		January	December	100% patients' meals served	3,500,000.00
2.1.4.2.2 Laundry Services		January	December	100% clean linen provided	1,200,000.00

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	2.1.4.2.3 Janitorial Services		January	December	20 housekeepers hired	4,800,000.00
	2.1.4.3.4 Security Services		January	December	20 security guard hired	936,000.00
	2.1.4.3.5 Maintenance Services		January	December	100% adequate maintenance services delivered	500,000.00
	2.1.4.4 Annual Medical Check-up for PGC employees		January	December	2,000 employees provided check-up	-
	2.1.4.5 Needle Stick Injury Prevention		January	December	90% of injured employees given treatment	350,000.00
2.1.5	Other Projects/Services					
	2.1.5.1 Hospital Dialysis Services		January	December	1,650 dialysis treatment performed	3,448,500.00
	2.1.5.2 Improvement of ICU/PICU complex		January	December	100% increase on patients services	-
	2.1.5.3 Hospital Information Management System		January	December	90% effective patients provided healthcare service	1,525,000.00
	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	-
	2.1.5.6 Expansion of NICU/OR Complex		January	December	100% increase on patients services	-
	2.1.5.7 Provision of additional equipment		January	December	80% of hospital services improved	-
	2.1.5.8 Provision of hospital chapel		January	December	80% of patients given spiritual counselling	-
	2.1.5.9 Provision of hospital ambulance		January	December	conducted/ referred to other health facility	-

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3. GAD Related Programs					5,800,000.00
3.1 New born Screening		January	December	90% of new born babies screened	2,700,000.00
3.2 Improvement of hospital facility		January	December	4 comfort rooms improved	3,000,000.00
3.3 Repair & Maintenance of Hospital Facilities for PWDs		January	December	1 ramp provided	100,000.00
Korea-Philippines Friendship Hospital (Medical Arts Building)					3,494,000.00
1. General Administrative and Support Services					2,510,000.00
1.1 General Administrative Services		January	December	10 policies and guidelines formulated	2,500,000.00
1.1.1 Human Resource Management Support					
1.1.1.1 Staff Development Program		January	December	10 employees trained	10,000.00
1.1.1.2 Other Professional Services		January	December	10 J.O.	-
2. Operations					984,000.00
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.		January	December	26,000 patients evaluated and treated	-
2.1.1.2 Rehabilitation medicine		January	December	1,600 patients consulted/treated	-
2.2 Other Services					
2.2.1 ECG (Electrocardiogram) Services		January	December	2,400 ECG procedures performed	-
2.2.2 Ultrasound Services		January	December	5,280 ultrasound procedures performed	-
2.2.3 Minor/Surgical Operating Services		January	December	140 minor surgical procedures performed	-
2.2.4 Special procedures (endoscopy)		January	December	4 endoscopy/gastroscopy performed	-

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2.3 Special Projects					
2.3.1 Outsourcing					
2.3.1.1 Janitorial Services		January	December	100% cleanliness of the hospital maintained	350,000.00
2.3.1.2 Security Services		January	December	24 hours security services provided	468,000.00
2.4 Other Projects/Services					-
2.4.1 Improvement of health facilities				Services improved	-
2.4.2 Provision of 1 unit generator				Services improved	-
2.4.3 Provision of gang chairs for patients' waiting area				Services improved	-
2.4.4 Provision of medical equipment for rehabilitation medicine				Services improved	-
2.4.5 Improvement of training facility				Services improved	-
2.4.6 Repair of comfort room					-
Korea-Philippines Friendship Hospital - Dialysis Clinic					13,064,000.00
1. General Administrative and Support Services					2,236,000.00
1.1 General Administrative Services		January	December	100% policies implemented	1,893,000.00
1.1.1 Human Resource Management Support					312,000.00
1.1.1.1 Staff Development Program		January	December	8 employees trained	31,000.00
1.1.1.2 Other Professional Services		January	December	number of emergency employees contracted	-
2. Operations					10,828,000.00
2.1 Clinical Services					
2.1.1 Hemodialysis Services		January	December	3,050 patients consulted and treated	10,358,000.00
2.1.2 Drugs and Medicines				100% drugs provided to patients	10,000.00
2.2 Special Projects					
2.2.1 Janitorial Services		January	December	100% cleanliness maintained	148,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
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					-
2.3.2 Provision of ambulance					-
2.3.3 Provision of office equipment					-
2.3.4 Provision of furniture & fixtures					-
2.3.5 Purchase of IT equipment					-
2.3.6 Provision of weighing scale					-
Dra. Olivia Salamanca Memorial Hospital					34,260,725.00
1. General Administrative and Support Services					32,240,725.00
1.1 General Administrative Services				no. of policies and guidelines formulated	-
1.1.1 Human Resource Management Support		January	December	100% of employees compensated: permanent - 68; casual - 20; other professional services - 13	29,903,225.00
1.1.1.1 Staff Development Program		January	December	6 trainings and seminars attended	489,500.00
1.1.2 Administrative Support		January	December		1,848,000.00
2. Operations					1,700,000.00
2.1 Hospital Services					
2.1.1 Out-Patient Services		January	December	19,215 patients consulted and treated	160,000.00
2.1.2 In-Patient Services		January	December	5,200 patients admitted and treated	1,540,000.00
2.2 Equipment Outlay					
2.2.1 Construction of Pedia and Medical Ward		January	December	Quality health service provided	-
2.2.2 Purchase of various Equipment		January	December	Quality health service provided	-

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.2.3 Repair of various comfort rooms, wards and offices		January	December	Quality health service provided	-
2.2.4 Termite treatment		January	December	Quality health service provided	-
2.2.5 Excavation of septic tank		January	December	Quality health service provided	-
2.2.6 Purchase of service vehicle		January	December	Quality health service provided	-
3. GAD Related Programs					320,000.00
3.1 Implementation of DOH Programs		January	December	100% of programs implemented	
3.2 Implementation of New Born Screening		January	December	1000 new born babies screened	
Gen. Trias Medicare Hospital					10,183,343.00
1. General Administrative and Support Services					9,021,343.00
1 General Administrative Services				10 policies and guidelines formulated & implemented	732,500.00
1.1.1 Human Resource Support		January	December	number of employees compensated: 31	8,183,343.00
1.1.1.1 Staff Development Program		January	December	12 trainings & seminars attended	105,500.00
1.1.1.1.1 Maintenance & Other supporting Expenses					-
1.1.1.1.2 Continuous Quality Improvement				Staff and Personnel upgraded, educated and earned units for renewal of licenses	-
1.1.1.2 Other Professional Services		January	December		-
2. Operations					1,059,000.00
2.1 Hospital Services					492,000.00
2.1.1 Out-Patient Services					108,000.00
2.1.1.1 Consultation, evaluation & treatment of patients		January	December	15,000 patients consulted, treated & counselled	
2.1.1.2 Minor Surgical Operations					

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.1.2 In-Patient Services		January	December	3,000 patients admitted, treated and discharged	459,000.00
2.1.2.1 Admissions, daily visits & treatment					
2.2 Other Health Projects					
2.2.2 Basic Laboratory		January	December	In-patient and Out-patients examined	-
2.2.3 Animal Bite Center				patients treated, given anti rabies	-
2.3 Provide Effective referral system that would meet the medical needs of patients		January	December	acquired hospital ambulance	-
2.4 Purchase of Medical Equipment		January	December	Medical equipment purchased	-
2.5 Repair and Maintenance of Hospital Building		January	December	Presentable and Comfortable facilities for Personnel and patients	-
3 GAD Related Programs					103,000.00
3.1 Maternal and Child Health Care		January	December	500 patients consulted & treated	103,000.00
3.1.1 Pre-Natal		January	December	200 patients consulted & treated	-
3.1.2 Normal Deliveries		January	December	200 deliveries	-
3.1.3 Post- Natal		January	December	200 post natal taken cared	-
3.1.4 Family Planning & Counselling		January	December	500 patients counselled	-
3.1.5 New born Screening		January	December	200 new born screened	-

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
Cavite Municipal Hospital					12,750,432.00
1. General Administrative and Support Services					12,197,832.00
1.1 General Administrative Services		January	December	10 policies and guidelines formulated & implemented	1,085,400.00
1.1.1 Human Resource Management Support		January	December	number of employees compensated: 32	10,750,432.00
1.1.1.1 Staff Development Program (Continuous Quality Improvement Management & Leadership Training)		January	December	12 trainings & seminars attended	362,000.00
1.1.1.2 Other Professional Services					-
2. Operations					402,600.00
2.1 Hospital Services					
2.1.1 Out-Patient Services		January	December	11,000 patients consulted and treated	30,000.00
2.1.2 In-Patient Services		January	December	800 patients admitted and treated	372,600.00
3. GAD Related Programs					100,000.00
3.1 GAD (Male & Female) Advocacy Training		January	December	400 patients provided	
3.2 Maternal Child Health Care					
3.2.1 Prenatal Care		January	December	800 patients treated	
3.2.2 NSD		January	December	300 patients admitted/treated	
3.2.3 Post Natal Care		January	December	300 patients rendered care	
3.2.4 New born Screening		January	December	300 patients	
3.3 Special Programs					50,000.00
3.3.1 Hepa B Immunization'				300 patients immunized	
3.3.2 NBS				300 patients given NBS	
3.3.3 VIA				300 patients given VIA	

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
3.3.4 Bilateral Tubal Ligation (BTL)				10 patients given BTL	
3.3.5 TB DOTS				50 patients given TB Dots	
3.3.6 Dental Services				50 patients given dental services	
3.3.7 Animal Bite				500 patients given vaccines	
Naic Medicare Hospital					9,249,268.00
1. General Administrative and Support Services					8,605,268.00
1.1 General Administrative Services		January	December	10 policies and guidelines formulated & implemented	1,116,000.00
1.1.1 Human Resource Management Support		January	December	number of employees compensated: 28	7,249,268.00
1.1.1.1 Staff Development Program (Continuous Quality Improvement Management & Leadership Training)		January	December	12 training & seminars attended	240,000.00
2. Operations					594,000.00
2.1 Hospital Services					-
2.1.1 Out-Patient Services		January	December	25,000 patients consulted and treated	40,000.00
2.1.2 In-Patient Services		January	December	1,500 patients admitted and treated	504,000.00
2.2 Special Programs					-
2.2.1 Rabies Control					-
2.2.1.1 Rabipur Vaccines		January	December	1,500 patients given vaccines	30,000.00
2.2.2 Dental Services		January	December	600 patients given dental services	20,000.00
2.2.3 Hepa B Immunization		January	December	310 patients immunized	-

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.2.4 Anti-Rabies Vaccine		January	December	1,250 patients vaccinated	-
2.2.5 Dental Services		January	December	1,500 patients attended	-
2.2.6 VIA		January	December	240 patients screened & referred if positive	-
2.2.7 Bilateral Tubal Ligation		January	December	240 patients screened & ligated	-
2.2.8 TB DOTS		January	December	200 patients identified & referred if positive	-
2.3 Additional Services/Projects		January	December		2,000,000.00
2.3.1 Purchase of medical hospital equipment		January	December	medical hospital equipment purchased	
2.3.2 Repair & maintenance of hospital building		January	December		
3. GAD Related Programs					50,000.00
3.1 Maternal and Child Health Care					50,000.00
3.1.1 Out-patient Services					
3.1.1.1 Pre-Natal		January	December	6,000 patients consulted and treated	
3.1.2 In-patient Services					
3.1.2.1 Deliveries		January	December	600 patients consulted and treated	
3.1.2.2 Post-natal Care		January	December	400 patients consulted and treated	
3.1.2.3 New Born		January	December	400 patients consulted and treated	
Kawit Kalayaan Hospital					14,570,375.00
1. General Administrative and Support Services					13,350,375.00
1.1 General Administrative Services				10 policies and guidelines formulated & implemented	553,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
1.1.1 Human Resource Management Support				number of employees administered: 38	12,070,375.00
1.1.1.1 Other Professional Services				8 job order	672,000.00
1.1.1.2 Staff Development Program		January	December	4 trainings & seminars attended	55,000.00
2. Operations					1,095,000.00
2.1 Hospital Services					-
2.1.1 Out-Patient Services		January	December	25,000 patients consulted and treated	245,000.00
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	28,000 patients admitted and treated	850,000.00
2.1.2.1 Admission and treatment of patients, daily visits of doctors and nurses					
2.1.2.2 Provision of meals to patients				2,500 patients provided	
3. GAD Related Programs					125,000.00
3.1 Maternal child Health Care		January	December	2,000 patients treated	125,000.00
		January	December	500 babies given new born screening	-
Bacoor District Hospital					17,332,316.00
1. General Administrative and Support Services					11,665,516.00
1 General Administrative Services				10 policies and guidelines formulated & implemented	657,200.00
1.1.1 Human Resource Management & Administrative Support		January	December	number of employees compensated: 26	8,707,316.00
1.1.1.1 Other Professional Services					1,956,000.00
1.1.1.2 Staff Development Program		January	December	35 trainings & seminars attended	345,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2. Operations					5,159,800.00
2.1 Hospital Services					
2.1.1 Out-Patient Services		January	December	10,000 patients checked-up and treated	100,000.00
2.1.2 In-Patient Services		January	December	1,200 patients admitted and treated	100,000.00
2.1.3 Emergency Medical Services		January	December	6,000 ER patients examined and evaluated	300,000.00
2.2 Ancillary Services					
2.2.1 Laboratory Services		January	December	2,000 laboratory tests performed	
2.2.2 Radiology Services		January	December	2,000 patients examined	
2.2.3 Pharmacy Dispensing Services		January	December	1,500 patients dispensed with medicine	414,000.00
2.2.4 Other Hospital Services		January	December	1,000 prescription filled for radiological/ laboratory examination	
2.3 Other Operational Services					1,837,520.00
2.3.1 Hospital Nutrition & Dietetics Services		January	December	3,635 patients/personnel provided	360,000.00
2.3.2 Maintenance & Housekeeping Services		January	December	6 outsource staff contracted	956,280.00
2.3.3 Security Services		January	December	8 outsource staff contracted	1,092,000.00
3. GAD Related Programs					507,000.00
3.1 Disaster Risk Reduction Program					-
3.1.1 Fire Drill		January	December	50 personnel trained	100,000.00
3.1.2 Women's Month Celebration		January	December	60 personnel/patients participated	55,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
3.1.3 GAD Forum		January	December	50 personnel/patients participated	60,000.00
3.1.4 First Aid Training		January	December	50 personnel trained	60,000.00
3.2 New born Screening		January	December	420 new born babies screened	132,000.00
3.3 Maternal & Child Health Care		January	December	1,000 patients consulted/treated	20,000.00
3.4 Family Planning Program		January	December	250 patients educated	10,000.00
3.5 TB DOTS Program		January	December	50 TB patients examined/treated	50,000.00
3.6 Animal Bite Program		January	December	50 patients examined/treated	20,000.00
CarSiGma District Hospital					20,741,913.00
1. General Administrative and Support Services					18,904,913.00
1.1 General Administrative Services				10 policies and guidelines formulated	3,033,000.00
1.1.1 Human Resource Management Support		January	December	number of employees administered: 44	15,741,913.00
1.1.1.1 Staff Development Program		January	December	Number of trainings & seminars attended	130,000.00
1.1.1.2 Other Professional Services		January	December	7 Job Order	-
2. Operations					1,585,000.00
2.1 Hospital Services					
2.1.1 Out-Patient Services		January	December	19,300 patients consulted, treated and counselled	325,000.00
2.1.2 In-Patient Services		January	December	4,390 patients admitted, treated and discharged; 700 new born	1,260,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
3. GAD Related Programs					252,000.00
3.1 Maternal Child Health Care		January	December	700 patients admitted, treated & discharged	232,000.00
3.2 CEMOnC					20,000.00
Provincial Housing Development and Management Office					3,731,293.00
1. General Administrative and Support Services					3,537,293.00
1.1 General Administrative Services		January	December	4 policy guidelines/ plans/programs formulated/ implemented	1,468,000.00
1.1.1 Human Resource Management Support		January	December		2,031,293.00
1.2 Inventory of Informal (Data Banking and Identification of the Housing Needs)		January	December	updated data system	38,000.00
2. Operations					163,000.00
2.1 Housing and Community Development Programs					
2.1.1 Survey/Census of target beneficiaries necessary for the preparation of housing plans and programs		January	December	100% target beneficiaries surveyed	41,000.00
2.2 Validation and awarding of home lots to qualified beneficiaries		January	December	100% of resettlement projects validated	24,000.00
2.3 Monitoring of housing beneficiaries		January	December	1 summary report of Actual vs. Original prepared	21,000.00
2.4 Continuous coordination w/ the LGUs other gov't agencies and stakeholders to intensify the implementation of the provincial housing programs		January	December	4 inter-agency dialogues conducted	31,000.00
2.5 Continuous provision of technical assistance to LGUs		January	December	23 LGU assisted	46,000.00
3. GAD Related Programs					31,000.00
3.1 Livelihood Training Assistance for Relocated Families		January	December	50 families provided	31,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
PG - Cavite Office of Public Safety					67,946,426.00
1. General Administrative and Support Services					55,362,926.00
1.1 General Administrative Services		January	December	100% increase in level of services provided	2,778,400.00
1.1.1 Human Resource Management Support		January	December	100% of employees compensated: regular - 154; casual - 41	52,584,526.00
1.1.2 Trainings/Seminars for Capability Building		January	December	100% of employees attended training/ seminar/ workshop/ coaching/ mentoring	-
2. Operations					12,183,500.00
2.1 Personal and Civil Protection Services		January	December	95% of identified offices & establishments secured & protected everyday	579,500.00
2.2 Disaster Risk Reduction and Management - Climate Change Adaptation Programs		January	December	12 IECs conducted	3,333,000.00
2.2.1 Information and Education Campaigns					
2.3 Environmental Protection and Operation Programs		January	December	95% of environmental operations & activities acted upon	8,271,000.00
3. GAD Related Programs					400,000.00
3.1 Rescue and Emergency Response Operations		January	December	95% response operations served/conducted	400,000.00
OPG -Road Safety Division					41,392,223.00
1. General Administrative and Support Services					28,777,875.00
1.1 General Administrative Services		January	December	100% increase in the performance of Road Safety Division and Personnel	25,401,775.00

Program/Project/Activity Description		Objectives	Schedule of Implementation		Expected Outputs	Project Cost
			Starting Date	Completion Date		
1.1.1	Human Resource Management Support		January	December	100% of employees compensated: regular - 4; casual - 94	200,000.00
1.1.1.1	Staff Development/ Capacity Building Programs for Human Development and Personality Enhancement		January	December	98 traffic enforcers trained and enhanced	299,000.00
1.1.2	Other General Administrative Services		January	December	100% increase in the delivery of services	2,877,100.00
2.	Operations					11,718,640.00
2.1	Mobilization of operations, strategic road management and implementation of Traffic Code				100% increase in road public service	9,404,000.00
2.2	Road Safety and Traffic Surveillance System on Motor Vehicle Accidents (MVA) / Road Traffic Injuries (RTI) Incidents				100% of provincial road data surveillance system established	160,000.00
2.2.1	Traffic Clearing		January	December	100% of road obstructions dismantled	114,140.00
2.2.2	Anti-Colorem In-Support Operations and Programs		January	December	100% increase in targeted tax collection revenues from provincial stickers	168,000.00
2.2.3	Anti-Traffic Violation Campaign example DUI, safety belts, child safety seats, motorcycle helmets, speeding, unsafe vehicle designs and unsafe behaviour on the road		January	December	100% implementation of Traffic Code amplified; 100% reduction in traffic violations	167,000.00
2.2.4	LTO Deputation Program		April	December	100% of cleared/deputized traffic personnel; 100% of traffic rules and laws reinforced	54,500.00
2.2.5	On the road marshalling and escorting for international guests, diplomats, government dignitaries and important personalities to ensure road safety , security, and management		January	December	100% increased mobilization in operation of motorcycle units/vehicles and aid liaison	720,000.00

Program/Project/Activity Description		Objectives	Schedule of Implementation		Expected Outputs	Project Cost
			Starting Date	Completion Date		
2.2.6	Tactical Provisions of Road Safety Signs in Cavite		January	December	100% increase in public education, installation of road advisories to accident prone areas and strengthen visibility of road safety signs and markings	50,000.00
2.2	Consultation Activities with different transport groups, and other stakeholders in the province		January	December	12 consultative meetings/dialogues with different transport groups conducted	537,000.00
2.2.1	Building communications and coordination among organized and registered road safety clubs in Cavite		July	September	100% increased coordination for more vigilant road safety patrolling and campaign for zero road accident	344,000.00
2.2.2	Procurement of equipment needed to reinforce division's operations in the province of Cavite		January	December	operations equipment procured	-
3.	GAD Related programs					895,708.00
3.1	Gender Sensitivity Training/ Empowering Mind and Body					
3.1.1	Team Building				1 seminar conducted	205,000.00
3.1.2	Personality Development and Programs for individual enhancement and integration of core values formation in the performance of road safety activities				1 seminar/workshop activity conducted	276,000.00
3.1.3	Emergency action Plans and Awareness Programs in Road Rescue Crisis and Disaster Reduction Contingencies				100% increase of public awareness during crisis and disaster	149,708.00

Program/Project/Activity Description		Objectives	Schedule of Implementation		Expected Outputs	Project Cost
			Starting Date	Completion Date		
3.1.4	Seminar/Workshop on Traffic Enforcement, Strategies, Control, Methods, Treatments, Management, Handling Disputes on the Road, Traffic Investigation Reporting, FMD Awareness and Responsible Use of Radio Communication Equipment				1 seminar/ workshop conducted	144,000.00
3.1.5	Physical Wellness and Mind Aptness Programs for sound health and quality mindedness of road traffic personnel				1 physical fitness program conducted	72,000.00
3.1.6	Case presentation at "Kape at Kuwentuhan" on understanding EQUAD issues and concerns				4 panel sharing discussion session conducted	49,000.00
OPG - Provincial Jail						38,910,232.00
1.	General Administrative and Support Services		January	December		19,713,232.00
1.1	General Administrative Services					
1.1.1	Human Resource Management Support Services				number of employees compensated: regular - 67; casual - 17	18,917,232.00
1.1.2	Implementation/compliance of ISO 9001: 2008 QMS Standards and Office quality Objectives				number of processes certified	15,000.00
1.1.3	Jail Management Services and Administration					-
1.1.3.1	Preparation of plans, reports, programs				5 plans/reports/ programs prepared	9,000.00
1.1.3.2	Supervision of the administrative and operations of Cavite Provincial Jail					3,000.00
1.1.3.3	Review, assessment and development of Jail Guidelines and Policies		January	December	10 reviews/ assessments conducted	5,000.00

Program/Project/Activity Description		Objectives	Schedule of Implementation		Expected Outputs	Project Cost
			Starting Date	Completion Date		
1.1.4	Orientation and Training Programs				8 orientations/ trainings conducted	213,000.00
1.1.5	Reception and Discharging of Inmates				350 inmates received; 200 inmates discharged	141,000.00
1.1.6	Communication and Liaison Services		January	December	100 letters, Communication and Correspondence Circulated and 51 Liaison (GSIS) works accomplished	141,000.00
1.1.7	Jail Records and File Management					30,000.00
1.1.7.1	Inmates Profiling System Inmate's Carpeta		January	December	700 active inmates' carpeta maintained and 200 discharged inmates' records filed	-
	Jail records and 201 file		January	December	79 personnel Records, 100 jail files/documents and 1000 Inactive Inmates Carpeta maintained	-
	Encoding of Inmate's Record		January	December	500 Inmate's records encoded	-
	Encoding of Inmate's Visitors		January	December	1000 Inmate's Visitors encoded	-
1.1.8	Supplies Monitoring Program		January	December	12 supplies inventory conducted	2,000.00
1.1.9	Performance Monitoring Programs		January	December	Monthly assessment of Personnel Performance	2,000.00
1.1.10	Service Vehicle Monitoring Program		January	December	100 vehicles monitoring sheets accomplished	235,000.00
2.	Operations					17,772,000.00
2.1	Jail Management and Operational Programs					-
2.1.1	Detainee's Privileges and Welfare Program					-

Program/Project/Activity Description		Objectives	Schedule of Implementation		Expected Outputs	Project Cost
			Starting Date	Completion Date		
2.1.1.1	Food Subsistence		January	December	12 census of inmate's meal accomplished	12,402,000.00
2.1.1.2	Prisoner's Clothing		January	December	700 inmates provided with uniform	203,000.00
2.1.1.3	Health Services		January	December	700 inmates provided with basic medicines	62,000.00
	Basic Medicines				-	-
	Medical and Dental Mission		September	September	700 inmates acquired the Medical and Dental Services	-
	Prevention and Control of TB in Prison				20 TB symptomatic inmates identified, treated and cured	-
2.1.1.4	Sports, Physical Fitness and Recreational Services		January	December		6,000.00
	Wardens Cup 2015		March	May	4 sports events completed (Basketball, Volleyball, Chess and Table Tennis)	-
	Weekly Exercise		January	December	700 inmates participated	
2.1.1.5	Literacy Programs					7,000.00
	Alternative Learning System (ALS)		January	December	50 inmates Students completed the Alternative Learning System (ALS) Program	-
2.1.1.6	Spiritual and Moral Recovery Services		January	December	8 religious programs/ spiritual activities conducted	
2.1.1.7	Livelihood Programs		January	December	1 livelihood program achieved; 12 mission orders issued	6,000.00
2.2	Safeguarding and Escorting Activities					
2.2.1	Custodial Services		January	December	12 prison guard's schedule prepared	629,000.00
2.2.2	Escorting Services					1,156,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.2.2.1 Court Appearances		January	December	700 escorted to Different Courthouses	-
2.2.2.2 Transport of Inmates		January	December	50 Inmates transferred to NBP and other jails	-
2.2.2.3 Psychological treatment		January	December	50 appearances to National Center for Mental Health (NCMH) accomplished	-
2.2.3 Special Services					5,000.00
2.2.3.1 Support Services				12 prison guard's schedule prepared	133,000.00
2.2.3.2 Special Recovery Team (SRT)		January	December	12 mission orders issued	17,000.00
2.3 Sanitation Programs					
2.3.1 Hygiene and Sanitary Programs		January	December	700 inmates provided with proper hygiene and sanitation	670,000.00
2.3.2 Ventilation and Lighting Programs		January	December	9 inmates' dormitories and 5 Jail buildings provided with proper ventilation and lights	1,860,000.00
2.4 Paralegal and Decongestion Programs					-
2.4.1 Enhanced Justice on Wheels		January	December	1 activity accomplished	6,000.00
2.4.2 Jail Visitation (Legal Counselling)		January	December	50 certificates issued	6,000.00
2.4.3 Intensification of Court Trials/Hearings		January	December	10 communications/ reports prepared	8,000.00
2.5 Improvement, Preservation and Maintenance of Jail Equipment, Buildings and Facilities (Oplan Linis CPJ)		January	December	10 maintenance activities conducted	226,000.00
2.6 Other Security and Protective Services		January	December	5 events/ activities provided	161,000.00
2.7 CPJ Special Events		January	December	4 special events organized	209,000.00
2.7.1 National Correctional Convention Week (NACOCO Week)					-

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.7.2 CPJ Foundation Day					-
2.7.3 ALS Students graduation					-
2.7.4 Pasko Para sa Inmates					-
2.8 Procurement of Equipment and Materials					
2.8.1 Executive table and chair					-
2.8.2 Monobloc chairs and tables					-
2.8.3 Lap top					-
2.8.4 Sound System					-
2.8.5 Refrigerator					-
2.8.6 Television set					-
2.8.7 Sala Set					-
2.8.8 Projector					-
3. GAD Related Programs					1,425,000.00
3.1 Gender and Development Awareness Program					-
3.1.1 Information Dissemination Program					-
3.1.1.1 Introduction and understanding GAD programs in jail management				6 orientations/ trainings conducted	93,000.00
3.1.2 Assessment Program					-
3.1.2.1 Identification of issues and concerns causing gender inequality and discrimination among inmates		January	December	9 seminars/ workshops conducted	22,000.00
3.1.3 Action Planning Program					-
3.1.3.1 Formulation of policies on the identified gender inequality		January	December	2 policy guidelines formulated	34,000.00
3.2 Execution of GAD Programs in Jail		January	December	GAD programs executed	-
3.2.1 Implementation of established GAD program					2,000.00
3.2.2 Observance of Women's Day					33,000.00
3.2.3 Enhancement of the capabilities of women and aged employees				2 activities conducted	1,000.00
3.3 Observance of gender sensitivity in CPJ					2,000.00
3.3.1 Inmate's Rights and Privileges Program					-

Program/Project/Activity Description		Objectives	Schedule of Implementation		Expected Outputs	Project Cost
			Starting Date	Completion Date		
3.3.1.1	Health Services					-
3.3.1.1.1	Reproductive health					82,000.00
3.3.1.1.2	Equal medical attention					16,000.00
3.3.1.1.3	Medical referrals					21,000.00
3.3.1.2	Visitation Privileges					2,000.00
3.3.1.3	Separation of male and female inmate's dormitories					305,000.00
3.3.1.4	Provision of custodial and escorting services of lady guards				12 prison guard's schedule prepared	474,000.00
3.3.1.5	Provision of separate rooms for female and male visitors of inmates in conducting body search and same sex searching policy				2 rooms provided	274,000.00
3.3.2	Employees' Welfare Program					-
3.3.2.1	Integration of gender equality in custodial and escorting activities				12 prison guard's schedule prepared	1,000.00
3.3.2.2	Equal gender rights in terms of privacy				2 comfort rooms provided	1,000.00
3.3.2.3	Provision of training programs for prison guards				1 training conducted	13,000.00
3.4	Sustainability of GAD Programs		January	December	2 meetings conducted	49,000.00
Provincial Social Welfare and Development Office						64,516,101.00
1.	General Administrative and Support Services					19,900,101.00
1.1	General Administrative Services		January	December	8 policy guidelines formulated & implemented	3,220,000.00
1.1.1	Human Resource Support		January	December	100% of employees compensated: permanent: 18; Casual: 26	14,516,101.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
1.1.1.1 Other Professional Services				Job Order: 10	1,464,000.00
1.1.2 Staff Development					
1.1.2.1 Attendance to Trainings/Seminars		January	December	44 employees	-
1.1.2.2 Strategic Planning and Team Building					
1.1.2.3 Program review and evaluation Workshop Skills Enhancement of Social Workers and Other Development					
1.1.2.4 Skills Enhancement of SWs					
2. Operations and GAD Related Programs					44,616,000.00
2.1 Practical Skills Development					-
2.1.1 Training and Livelihood		January	December	300 trainees provided/ attended	800,000.00
2.2 Social Welfare Programs					680,000.00
2.2.1 Assistance to Displaced Families and Individuals		January	December	1000 displaced individuals provided	
2.2.1.1 Social Preparation					
2.2.1.2 Group Formation					
2.2.1.3 Capability Building		January	December		
2.2.1.4 Delivery of Social Services					
2.2.1.5 Provision of Financial and Food Assistance					
2.2.1.6 Monitoring and Evaluation					
2.2.2 Disaster Monitoring and Relief Assistance		January	December	1 program implemented	
2.2.3 Capability Building for Social Welfare Sectors		January	December	150 participants provided	
2.2.3.1 Seminar/Trainings on laws related to women					
2.2.3.2 Leadership Training for organized sectors					

Program/Project/Activity Description			Objectives	Schedule of Implementation		Expected Outputs	Project Cost
				Starting Date	Completion Date		
2.3	2.2.3.3	Resource Mobilization Training/Seminar for organized sector					
	2.2.3.4	Psychosocial Management for OFW and their families					
	Welfare Assistance			January	December	6 programs implemented	100,000.00
	2.3.1	Assistance to Individual in Crisis Situation		January	December	4,000 indigents provided	15,000,000.00
	2.3.2	Assistance to Women in Especially Difficult Circumstances (WEDC)		January	December	30 WEDC provided	150,000.00
	2.3.3	Indigency Assistance		January	December	800 indigents provided	2,836,000.00
	2.3.4	Burial Assistance for the Poor		January	December	1000 indigents provided	3,500,000.00
	2.3.5	Balik Probinsiya		January	December	30 indigents provided	150,000.00
	2.3.6	Reintegration Assistance to OFW and their Families		January	December	50 OFWs and Migrants assisted	500,000.00
	2.4	Delivery of Special Social Services					170,000.00
2.4	2.4.1	Food for Work		January	December	50 families assisted	150,000.00
	2.4.2	Cash for Work				50 individuals assisted	150,000.00
	2.4.3	Pamaskong Handog		January	December	23 cities and municipalities provided	20,000,000.00
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	10 families/ individuals	30,000.00
Provincial Population Office							9,786,880.00
1.	General Administrative and Support Services						9,147,880.00
1	General Administrative Services						
1.1.1	Personnel Management			January	December	28 personnel managed	-

Program/Project/Activity Description		Objectives	Schedule of Implementation		Expected Outputs	Project Cost
			Starting Date	Completion Date		
1.1.1.1	Human Resource Management Support		January	December	4 plantilla prepared; 100 leave recorded; 30 loan applications processed; 100 certification issued; 50 attendance sheets prepared; 28 SALN collected/collated/ submitted; 28 PES consolidated/ submitted; 336 DTR collected/ submitted	8,948,880.00
1.1.2	Staff Development		January	December		199,000.00
1.1.2.1	Attendance to Trainings/ Seminars				10 trainings and seminars attended: 8 participants provided	-
1.1.2.2	Conduct Staff Trainings/ Seminars				2 Staff Trainings/ Seminars/ Meetings conducted: 28 participants	-
1.1.2.3	Team Building					-
1.1.3	Records Services		January	December		-
1.1.3.1	Communications				30 incoming and 12 outgoing communications recorded; 12 outgoing communications prepared	
1.1.3.2	Memorandum Orders				25 Memo recorded; 5 memo prepared/sent	
1.1.3.3	Special Orders				5 special orders prepared/sent; 15 special order recorded	
1.1.3.4	Travel Orders				4,500 Travel Order recorded 2 inventory of supplies prepared	

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2. Operations				1 vehicle maintained 100 vouchers prepared/ canvassed 24 loans remittances prepared 28 BIR W-2 forms accomplished; 100 obligations request prepared	
2.1 Planning, Monitoring & Evaluation Activities		January	December		84,000.00 30,000.00
2.2 Coordination with Development Workers, Organizations & LGUs		January	December	500 consultative meetings and barangay visits conducted	27,000.00
2.3 IEC Development		January	December	5000 IEC materials prepared	27,000.00
3. GAD Related Programs					555,000.00
3.1 Reproductive Health & Family Planning Program					
3.1.1 Adolescent Health and Youth Development Programs (AHYDP)		January	December	50 Adolescent Health and Youth Development Programs (AHYDP)	332,900.00
		January	December	3000 participants attended	
		January	December	1 Youth Camp conducted 4 GAD Training conducted 4 Seminar on Learning Package on Parent Education on AHYDP conducted 200 participants attended	

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
3.1.2 Responsible Parenting Family Planning Program (RP-FP)		January	December	72 RP-FP sessions conducted; 3,600 participants attended; 1 Parent Summit conducted; 200 participants attended	177,400.00 - -
3.1.3 Pre-Marriage Counselling		January	December	200 PMC sessions conducted; 2,900 participants counselled; 1 Training of Trainors PMC conducted; 60 participants trained	44,700.00
3.1.4 Family Planning FP Referral		January	December	360 FP referrals made	-
OPG - Youth and Sports Development Office					7,559,876.00
1. General Administrative and Support Services					3,184,876.00
1.1 General Administrative Services		January	December	95% increased level of sports plans/programs implemented	195,000.00
1.1.1 Human Resource Management Support		January	December	number of employees compensated: regular - 3	1,559,876.00
1.1.1.1 Other Professional Services		January	December	number of job orders contracted: 16	1,320,000.00
1.1.2 Staff Development (Capability-Building)		January	December	4 trainings attended/ conducted	110,000.00
2. Operations					3,997,006.00
2.1 Provincial Youth and Sports Development Council (PYSDC)					-
2.1.1 PYSDC Quarterly Meetings		January	December	4 meetings conducted	37,006.00
2.1.2 PYSDC Members Capability Building Seminar		January	December	1 planning session conducted	75,000.00
2.2 Grassroots Development Programs					

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.2.1 Annual Calendar of Activities				5 youth and sports competitions conducted	-
2.2.1.1 2015 Cavite Sports Festival		January	December	4 sports festival conducted	1,700,000.00
2.2.1.1.1 Cavite Provincial Inter-Department Sports fest				20 offices participated	-
2.2.1.1.2 Cavite Inter-Town Sports fest					-
- Chess				10 teams participated	
-Taekwondo				10 teams participated	
2.2.1.1.3 Inter-Youth/School Cheer dance Competition				10 youth/school participated	
2.2.1.1.4 National Open and Age-Group Competition				50 power lifters participated	
2.2.1.2 Cavite Youth week Celebration		January	December	3 seminars conducted; 100 youth leaders participated	200,000.00
2.2.1.2.1 Cavite Youth Talent Showcase		January	December	30 youth organizations participated	-
2.2.1.2.1.2 Provincial Youth Camp		January	December	100 selected youth leaders participated/ trained	-
2.2.1.2.1.3 Tree Planting		January	December	10 youth orgs. Participated	-
2.2.1.3 Participation on Youth and Sports Development Conferences/ Trainings/Activities		January	December	5 youth/sports training/ activities attended	75,000.00
2.2.2 Athlete's Training Pool for Priority Sports		January	December	5 national invitational events participated 5 sports coordinators trained; 30 elite athletes recognized	90,000.00

Program/Project/Activity Description		Objectives	Schedule of Implementation		Expected Outputs	Project Cost
			Starting Date	Completion Date		
2.2.3	Field School for Sports & Recreation					60,000.00
2.2.2.1	Sports Clinic - Basketball Game		January	December	20 selected sports coordinators participated/ trained	-
2.2.2.2	2015 Batang Pinoy		January	December	20 elite athletes participated	-
2.2.4	Youth For a & Assemblies		January	December	50 youth/ school/orgs participated; 100 youth/ school/school leaders trained	60,000.00
2.2.5	Sports & Recreational Facilities		January	December	23 LGUs provided	
2.2.5.1	Provision of sports & recreational supplies & equipment		January	December	80% level of beneficiaries provided	1,700,000.00
3	GAD Related Programs					377,994.00
3	Skills & Livelihood Training for Unemployed Women		January	December	2 skills and livelihood trainings conducted	377,994.00
Office of the Division Superintendent of Schools and Cavite National Science High School						1,176,454.00
1.	General Administrative and Support Services					1,176,454.00
1.1	General Administrative Services					-
1.1.1	Human Resource Support					
1.1.1.1	Office of the Division Schools Superintendent		January	December	number of personnel: 2	415,517.00
1.1.1.2	Cavite National Science High School		January	December	number of employees compensated: 3	760,937.00