

**TABLE G.2: ANNUAL IMPLEMENTATION PLAN**

**A. PEACE AND ORDER**

PPSAs	Implementing Office	Schedule of Implementation		Expected Outputs	Funding Source	Funding Requirements			
		Started	Completed			PS	MOOE	CO	Total
Table G.2: Annual Implementation Plan									
High prevalence of Theft and Robbery incidents • Fielding of beat patrol officers by sector especially in crime prone areas	•PNP •Brgy Tanod •PSO •LGU •Community	2023	2025		MOOE, LGU Fund		5,500,000.00		5,500,000.00
•Fielding of PNP personnel in the 27 Barangays of Naga City. •Conduct of joint police /barangay tanod patrol in respective barangays.	•PNP •Brgy Tanod •LGU •Community	2023	2025		MOOE, LGU Fund		2,500,000.00		2,500,000.00
•Fielding of police response vehicles in strategic / crime prone areas. •Fielding of Police Beat and Mobile Patrol personnel coming from Mobile Patrol and Traffic Enforcement Units. •Installation of radio sets per vehicle. •Issuance of handheld radios to motorcycle cops and beat patrols.	•PNP •Brgy Tanod •PSO •LGU •Community	2023	2025		MOOE, LGU Fund		4,620,000.00		4,620,000.00
•Holding of symposium, preferably in every barangay of Naga City	•PNP •Brgy Tanod •PSO •LGU	2023	2025		MOOE, LGU Fund		99,000.00		99,000.00
•Establishing a 24/7 real time monitoring of CCTV cameras •Provide an alarm system to all field personnel •Provide real time CCTV footage to the LEO	•PNP •Brgy Tanod •PSO •LGU •Community	2023	2025	Well-equipped CCTV Control Room	MOOE, LGU Fund		33,000,000.00		33,000,000.00

Deployment of CIMT	<ul style="list-style-type: none"> <li>•PNP</li> <li>•Brgy Tanod</li> <li>•PSO</li> <li>•LGU</li> <li>•Community</li> </ul>	2023	2025	<ul style="list-style-type: none"> <li>•Train dedicated personnel as members of CIMT</li> <li>•Provide necessary equipment such as radio, mobile patrol cars and other emergency equipment</li> </ul>	MOOE, LGU Fund		1,650,000.00		1,650,000.00
<b>A.1.i. ILLEGAL DRUGS</b>									
Establishment of center for substance abuse	NCDDDB/CADAC	2023	2025	Decrease in the number of drug users	MOOE, LGU Fund		5,000,000.00		5,000,000.00
Implementation of community-based rehab and aftercare program	NCDDDB/CADAC	2023	2025	Completion in the intervention of programs of PWUD's	MOOE, LGU Fund		100,000.00		100,000.00
Incentives /awards for top - performing BADAC	NCDDDB/CADAC	2023	2025	Drug-cleared barangays	MOOE, LGU Fund		350,000.00		350,000.00
Capability Building	NCDDDB/CADAC	2023	2025	Drug-cleared barangays	MOOE, LGU Fund		350,000.00		350,000.00
Strengthen auxilliary organizations	NCDDDB/CADAC	2023	2025	Decrease in the number of users	MOOE, LGU Fund		100,000.00		100,000.00
Incentive/Award to enforcement, force multipliers	NCDDDB/CADAC	2023	2025	Decrease in supply	MOOE, LGU Fund		70,000.00		70,000.00
<b>2. Juvenile delinquency</b>									
Functional Barangay Council for the Protection of Children (BCPC)	CSWDO/NCCH	2023	2025	Decrease number of CICL in the barangay	MOOE, LGU Fund				

Maintenance of operation and management of the Naga City Children's Home	Barangay Council for the Protection of Children	2023	2025						
Implementation of the Comprehensive Local Juvenile intervention Program	Naga City Children's Center	2023	2025						
Regular rescue operations		2023	2025	Decrease number of CICL and CNSP					
COMPRE		2023	2025	Identified needs and services given	General Fund		55,800.00		55,800.00
Provision of augmentation assistance		2023	2025	Able to assess needs/able to resolve issues and provide appropriate intervention.					
Balik Lugar or referral to MSWDO Referral to BMC Psychiatric Department, for appropriate intervention.	CSWDO/PNP/CHO/PSO	2023	2025	Totally eradicate mendicants and mentally challenged persons.	General Fund				
Referral to institutions. Monitoring and counseling to family. Provision of immediate needs, e.g. food, clothing.		2023	2025						
Conduct immediate action for the client.		2023	2025		LGU		1,800,000.00		1,800,000.00
<b>3. Other Crimes against property and persons</b>									
<b>Prevention of proliferation of Illegal drugs and other contrabands</b>		2023	2025						
Weekly IEC against illegal Drugs	BJMP-Male Dorm	2023	2025				10,000.00		10,000.00

Quarterly drug testing of selected PDL and all personnel	BJMP-Male Dorm	2023	2025				2,000.00		2,000.00
Daily conduct of regular greyhound operations	BJMP-Male Dorm	2023	2025				1,000.00		1,000.00
Quarterly Joint Greyhound Operations with Friendly Forces	BJMP-Male Dorm	2023	2025						
Procured Drug Testing Kits	BJMP-Male Dorm	2023	2025						
	BJMP-Male Dorm	2023	2025						
	BJMP-Male Dorm	2023	2025						
	BJMP-Male Dorm	2023	2025						
1 – Tailoring NC II	BJMP-Male Dorm	2023	2025						
	BJMP-Male Dorm	2023	2025				20,000.00		20,000.00
	BJMP-Male Dorm	2023	2025						
	BJMP-Male Dorm	2023	2025						
	BJMP-Male Dorm	2023	2025				25,000.00		25,000.00
	BJMP-Male Dorm	2023	2025				5,000.00		5,000.00
Drug testing of 21% of total jail population of PDL for a month to be conducted quarterly	BJMP-Male Dorm	2023	2025						
Intensification Conduct Daily Greyhound Operations (Daily Regular Greyhound Operation and Quarterly Joint Greyhound Operation)	BJMP-Male Dorm	2023	2025						
Drug testing of personnel 100% semi annually	BJMP-Male Dorm	2023	2025						
	BJMP-Male Dorm	2023	2025				5,000.00		5,000.00
Employ technology	BJMP-Male Dorm	2023	2025				50,000.00		50,000.00

driven strategies on custodial functions like Installation CCTV units to strategic locations	BJMP-Male Dorm	2023	2025				50,000.00		50,000.00
Conduct accurate headcounts (average of 6 headcounts daily)	BJMP-Male Dorm	2023	2025						
Strict implementation of policies on the use of jail aides and escorting procedures	BJMP-Male Dorm	2023	2025						
Procurement of Combat (Razor) Wire for the Perimeter Fence	BJMP-Male Dorm	2023	2025						
Ensure proper implementation of welfare and development programs and services, such as but not limited to Basic Needs Education (ALS) - provision of ALS modules -school supplies - armed chair	BJMP-Male Dorm	2023	2025				5,000.00		5,000.00
Projector and Projector Screen	BJMP-Male Dorm	2023	2025				50,000.00		50,000.00
Livelihood expansion-renovation of Livelihood Working Area so as not to compromise security	BJMP-Male Dorm	2023	2025				50,000.00		50,000.00
Water Proofing of the Bakery Building	BJMP-Male Dorm	2023	2025						
Skills Enhancing	BJMP-Male Dorm	2023	2025						
Join Trade Fairs organized by the city government thru the Metro PESO and other NGA and civic organizations	BJMP-Male Dorm	2023	2025						
Inter-faith counseling - individual - group - cultural and sports	BJMP-Male Dorm	2023	2025						

Provision of sports equipment such as but not limited to Basketball ring and board and balls poing-pong table and racket balls; borad games; and badminton net; racket and shuttle cock	BJMP-Male Dorm	2023	2025				30,000.00		30,000.00
E-dalaw: video call and phont call - provision of desktop or laptop computers; cellular phones; TCMP; Human Rights Desk	BJMP-Male Dorm	2023	2025						
Seminars on Topics relative to the Rights of PDL Helpdesk	BJMP-Male Dorm	2023	2025						
Yellow and Green -Provision of seedlings	BJMP-Male Dorm	2023	2025						
Provision of PPEs; Organic Fertilizers; Gardening tools; other applicable materials and equipment; training	BJMP-Male Dorm	2023	2025				10,000.00		10,000.00
Conduct emergency drills monthly Conduct safety seminar, and fire and earthquake drills Procurement of Fire Extinguishers Ensure availability of back-up power supply	BJMP-Male Dorm	2023	2025				15,000.00		15,000.00
Procurement of gasoline and lubricants for BJMP vehicles	BJMP-Male Dorm	2023	2025				100,000.00		100,000.00
Annual Check- up of PDL and Annual Medical Check-up of Personnel	BJMP-Male Dorm	2023	2025				10,000.00		10,000.00
Conduct of regular X- Ray procedures and dispense medications for TB treatment Provision of Medicines for the Treatment of TB	BJMP-Male Dorm	2023	2025				20,000.00		20,000.00

Availability of COVID- 19 Testing Kit for Suspecting COVID-19 infected individual Availability of Antigen Test for Personnel during and every Changing of Guards Vaccination of PDL PPEs	BJMP-Male Dorm	2023	2025				20,000.00		20,000.00
Info Drive on the Ill Effect of Smoking Smoke Cessation Counseling Updating of Info Drive Materials	BJMP-Male Dorm	2023	2025				5,000.00		5,000.00
Request for transfer hardened, repeat offender, sentenced for longer terms to the National penitentiary.  Recommend for immediate evaluation for parole PDLs who are first-offender, reckless imprudence	BJMP-Female Dorm	2023	2025						
Intensified Drug Campaign	BJMP-Female Dorm	2023	2025				75,800.00		75,800.00
Additional laptop or desktop due to (3) laptops given by DICT only have (1) functioning	BJMP-Female Dorm	2023	2025				350,000.00		350,000.00
Skills Enhancement Programs such as Tech4ED (Technology empowerment that needs at least 8 set of PC and livelihood Programs and kits	BJMP-Female Dorm	2023	2025						
Additional skills training/livelihood for female PDL through online learning programs	BJMP-Female Dorm	2023	2025						
Allocation of starter kit to be given to PDL once release from the facility	BJMP-Female Dorm	2023	2025						
Katatagan Kontra Droga sa Komunidad (KKDK) resilience against drugs	BJMP-Female Dorm	2023	2025				85,000.00		85,000.00

Drug testing of 21% of total jail population of PDL for a month to be conducted quarterly	BJMP-Female Dorm	2023	2025						
		2023	2025						
Drug testing of personnel 100% annually was conducted	BJMP-Female Dorm	2023	2025						
Separated line for water connection	BJMP-Female Dorm	2023	2025				50,000.00		50,000.00
Maintained Zero Escape from 2021-2022 (present)	BJMP-Female Dorm	2023	2025						
Actual trainings/seminar and other linkages to service providers	BJMP-Female Dorm	2023	2025				150,000.00		150,000.00
Additional medicine/first aid kit/medical equipment/supplies to be use during emergency cases	BJMP-Female Dorm	2023	2025				100,000.00		100,000.00
Additional amount allocation of change oil every first 5,000 kms.	BJMP-Female Dorm	2023	2025				100,000.00		100,000.00
Additional gas allocation for the month	BJMP-Female Dorm	2023	2025				95,000.00		95,000.00
Allocation of five (5) tires for Mitsubishi BJMP Transport Vehicle	BJMP-Female Dorm	2023	2025						
Availability of reserve batteries	BJMP-Female Dorm	2023	2025						
Allotment of necessary budget for the procurement of Ambulance equipped with medical fixtures	BJMP-Female Dorm	2023	2025						
Allocation of 46 PDL & 18 Personnel COVID-19 vaccines 2nd dose booster shot	BJMP-Female Dorm	2023	2025						



	BJMP-Female Dorm	2023	2025						
TB Mass screening annually conducted	BJMP-Female Dorm	2023	2025				75,000.00		75,000.00
Annual Drug testing for Personnel and PDL - 18 personnel - 46 PDL	BJMP-Female Dorm	2023	2025				50,000.00		50,000.00
Conduct of trainings/seminar	BJMP-Female Dorm	2023	2025				75,000.00		75,000.00
Conduct Fire Drill and Fire Safety Seminar through online discussion	BJMP-Female Dorm	2023	2025						
Availability of 16 additional fire extinguishers	BJMP-Female Dorm	2023	2025				618,192.00		618,192.00
Coordinate with BJMP regarding the security of PDL from the Jail to the Court during court hearing	MTCC Naga City (Hon. Nonna O. Beltran, Executive Judge)	2023	2025						
Coordinate with LGU Naga and lobby for the construction of holding area/facility for PDL	MTCC Naga City (Hon. Nonna O. Beltran, Executive Judge)	2023	2025						
Construction of holding facility	MTCC Naga City (Hon. Nonna O. Beltran, Executive Judge)	2023	2025						
Trainings "Enhanced Capacity Building"	Naga City Prosecution Office, Liga ng mga Barangay, DILG and LGU-Naga City	2023	2025		LGU-Naga				
Incentives "Bigay Pugay sa Matitibay"	Naga City Prosecution Office, Liga ng mga Barangay, DILG and LGU-Naga City	2023	2025		LGU-Naga		1,000,000.00		1,000,000.00

	Naga City Prosecution Office, Liga ng mga Barangay, DILG and LGU- Naga City	2023	2025		LGU-Naga		11,333,520.00		11,333,520.00
							69,835,312.00		69,835,312.00

TABLE G.2: ANNUAL IMPLEMENTATION PLAN

## B. PUBLIC SAFETY

PPSAs	IMPLEMENTING OFFICE	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	FUNDING REQUIRMENTS			
		STARTED	COMPLETED			PS	MOOE	CO	TOTAL
1. Road and Vehicle Safety									
Massive IEC campaign to all motorists using quadmedia, and installation of traffic lights	PNP/PSO	2023	2025				5,000,000		5,000,000
Construction/establishment of Naga City Disaster and Resiliency Center		2023	2025	Establishment of Naga City Disaster & Resilience Center at Balatas Development Center			250,000,000		250,000,000
Sustain IEC/quadmedia on road safety per barangay	PNP/PSO	2023	2025				450,000,000		450,000,000
Procurement of towing truck		2023	2025				6,500,000		6,500,000
2. Emergency/ Crisis Management & Fire Safety									
COVID-19 Vaccination Strategies	LGU - Naga, BHERT, CEPPIO, CHO	2023	2025	100% COVID-19 Vaccination Coverage	LGU-Naga		2,000,000		2,000,000
Observance of minimum health standards	LGU - Naga, BHERT, CEPPIO, CHO	2023	2025	100% Dengue Vaccination Coverage	LGU-Naga		500,000		500,000
Isolation of symptomatic individuals		2023	2025						
RT-PCR Testing		2023	2025						
Increase in fire incidents									
Purchase of additional firetruck	BFP/LGU	2023	2025		BFP/LGU		1,700,000.00		1,700,000.00
Purchase Firetruck Ladder	BFP/LGU	2023	2025		BFP/LGU		4,000,000.00		4,000,000.00

Purchase/Fabrication of Fire bike with hose rigs	BFP/LGU	2023	2025		BFP/LGU		50,000.00		50,000.00
Construction of Substation at or near high risk areas.	BFP/LGU	2023	2025	Lot Donation from LGU, Barangays, Private Individuals /BFP (Construction)	BFP/LGU		5,000,000.00		5,000,000.00
Conduct trainings /seminars/skills enhancement activities for CFAG	BFP/LGU	2023	2025		BFP/Barangay Officials		50,000.00		50,000.00
Conduct 40-hour Fire Safety Inspection Seminar	BFP/LGU	2023	2025		BFP/LGU		50,000.00		50,000.00
	BFP/LGU	2023	2025		BFP/LGU/BARANGAYS		25,000.00		25,000.00
Purchase of fire boat	BFP/LGU	2023	2025		BFP/LGU/BARANGAY		5,000,000.00		5,000,000.00
Purchase of additional PPE Sets	BFP/LGU	2023	2025		BFP/LGU		600,000.00		600,000.00
							730,475,000.00		730,475,000.00

TABLE G.2: ANNUAL IMPLEMENTATIONMPLAN  
GRAND TOTAL

PPSAs	Implementing Office	Schedule of Implementation		Expected Outputs	Funding Source	PS	MOOE	CO	Total
		Started	Completed						
Peace and Order							69,835,312.00		69,835,312.00
Public Safety							730,475,000.00		730,475,000.00
GRAND TOTAL							800,310,312.00		800,310,312.00

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