

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

PEACE AND ORDER	Implementing Office	Schedule of Implementation		Expected Outputs	Funding Source	Approved				2017 Budget Year		
		Starting Date	Completion Date			PS	MOOE	CO	TOTAL (PNS)			
<b>1. Anti-Illegal Drugs</b>												
Conduct of Regular Moral Recovery Program	URAS - as Lead assisted by DILG, PNP, PDLA, PIIG, PSWDO	Once a month per batch starting July 2017		# of Graduating Drug Surrenderers	LGU (Peace & order fund)						250,000.00	83,333.33
PNP school /ony Symposium Program	PNP as lead assisted by Depted, PSWDO, URAS	Twice a month starting July 2017	2019		LGU (Peace & order fund)						150,000.00	50,000.00
Conduct of BINs, Cbs Training Seminars											200,000.00	66,666.67
Posting of 4K Hotline Stickers & 4K Tarpaulins & Disruptions of Ibc Materials	PNP	weekly starting July 2017		97 ORBs posted with tarpaulins, # of persons reported/acted thru calling/texting PNP Hotline & immediate PNP Response	P/M/BLGU/ D.O. Info Section (peace & order fund)						50,000.00	50,000.00
Training/ Orientation for MAASA Masbu Teams	DILG PO as Lead assisted by LGU	July - December 2017		97 MAMTS trained	DILG LGU						40,000.00	40,000.00
Profiling, Procurement of Testing Kits, Med cncs, Medical Evaluation, Psychosocial activities, after-care services, capacity building, advocacy, Governance & monitoring and evaluation.		2017	2018	Drug surrenders profiled, provided interventions and after care services	PIIG/PSWDO, PIIGU, MLAGU & MLAGU						1,500,155.00	1,500,155.00

Conduct summer youth camp activities	Governor's Office/PSWDO	2nd Qtr		# of youth affected by drugs participated in the summer youth camp	PSWDO - Youth Program													600,000.00	200,000.00
Forum for women & ERPAT				# of men & women aware on the ill effects of illegal drugs	PSWDO - Women & ERPAT Program													50,000.00	10,000.00
100% payment of miscellaneous fees of learner in public schools	PLGU (GO)	2017	2019	100 % of miscellaneous fees of HS & Elem learners in public schools paid	GF (SPA)													30,500,000.00	9,500,000.00
Grants full scholarship to 45 college students enrolled at GSC	PLGU (GO)	2017	2019	45 deserving students granted scholarship	GF (SPA)													0,500,000.00	2,500,000.00
Gulmaras Sports Development Program	PLGU (GO)	2017	2019	N.o. Schools provided with sports equipment/facilities; No. of athletes trained.	GF (SPA)													4,500,000.00	1,500,000.00
* Conduct of Trainings, PTEDC admin support, employment generation and maintenance of center functionality	PLGU (GO)	2007	2019	No. of trainings conducted; PTEDC admin support fund; No. of employment generated; center functionally maintained	GF (SPA)													9,000,000.00	3,000,000.00
Children at Risk	P/MSWDO	2017	2019	Support to the implementation of RA 9344 counseling, referrals for pathological/psychiatric/medical evaluation, financial assistance, educational assistance, arts camp, spiritual enhancement	P/MSWDO													630,000.00	180,000.00

Children victims of abuse	P/M/SW/DO			Support to the operation of crisis center for children & women; temporary shelter, counseling, referrals for psychological/psychiatric/medical evaluation, financial assistance, arts camp, spiritual enhancement	P/M/LSU					270,000.00	80,000.00
Women victim of abuse	P/M/SW/DO			Support to the operation of crisis center for children & women; temporary shelter, counseling, referrals for psychological/psychiatric/medical evaluation, financial assistance, arts camp, spiritual enhancement	P/M/LSU					270,000.00	80,000.00
<b>TOTAL</b>						<b>SUB TOTAL</b>				<b>34,510,155.00</b>	<b>12,840,155.00</b>



Support to Boranigay Peace & Order Program - Provincewide	GO		2017	2019	Requested assistance provided with funds.	LGU - SPA						9,750,000.00	3,250,000.00
Assistance to Judges, Prosecutors & Public Attorney's Office	GO		2017	2019	Provided assistance as requested.	LGU - SPA						1,350,000.00	450,000.00
Uwehloond Program	GO		2017	2019	Uwehloond prioritized sectors/ CSO, PO, Assn. provided	LGU - SPA						5,512,275.88	2,512,175.88
Marignisan Celebration	GO		2017	2019		LOU - SPA						15,000,000.00	5,000,000.00
Registered as Jordan	GO		2017	2019	Registered as Jordan held successfully	LGU - SPA						600,000.00	200,000.00
PMP HOTLINE	LGU/PMP		50%	100%	100% meeting of stakeholders & rapport to all municipal hall, plaza, churches, wharves, vehicles, markets etc.	LGU (peace & order fund)						50,000.00	16,666.67
3-DAY Investigators Training	LGU/PMP		30%	100%	100% Trained Investigators	LGU (peace & order fund)						100,000.00	100,000.00
Project Proposal/request/ stakeholders support etc.	LGU/PMP		50%	100%	100% PAs for PMP Personal	LGU (peace & order fund)						1,000,000.00	212,392.80
							<b>SUB TOTAL</b>					68,667,275.88	23,363,333.85
<b>II. PUBLIC SAFETY</b>													
<b>Public Health and Social Welfare</b>													
Philhealth Insurance Premiums & Arrears	GO		2017	2019	Paid insurance premiums of LGU sponsored indigent; paid annual arrears as agreed.	LGU - SPA						6,000,000.00	2,000,000.00

Gulnaras Health Insurance Program	GU-GHP	2017	2019	Funded 7000 new GHP members wages of job hires & other admin expenses	LGU - SPA													8,000,000.00	2,500,000.00
Employment Services Program	GU-PEDO	2017	2019	No. of summer job students provided counterpart fund	LGU - SPA													4,500,000.00	1,500,000.00
Assistance to LGU Initiatives	GO	2017	2019	60 Barangays awarded w/ 36GB Seal and provided performance incentives.	LGU - SPA													15,000,000.00	5,000,000.00
Infra Support Development Program		2017	2019	100% of infra projects funded per approved proposal submitted	LGU - SPA													14,350,000.00	4,350,000.00

**Infectious Diseases**

Conduct epidemiologic investigation of notifiable diseases & reportable health events (AEFI, Measles, Dengue, Chikungunya, HFMD, Leptospirosis cases, Influenza-like illness, Typhoid/Paratyphoid, Viral Hepatitis)	PHO	2017	2019	100% of health events reported were responded to within 48 hours	PLGU, MLGU													600,000.00	200,000.00
Manage notifiable bite cases	DCGNPH, PHO	2017	2019	Notifiable bite cases managed	DOH, PLGU, MLGU													500,000.00	200,000.00
Increase access to potable water sources	PHO	2017	2019	#potable water sources	PLGU													100,000.00	100,000.00
Drinking water quality monitoring	RHU, PHO	2017	2019	#water sources monitored	MLGU													310,000.00	150,000.00
Conduct Voluntary Counseling & Testing and of management of STI cases	Hospitals, RHU, PHO	2017	2019	#HIV suspects undergone counseling *100% of STI cases managed * HIV prevalence at <1% and reduced prevalence of other STI cases	P/MLGU, DOH													500,000.00	200,000.00

