



# 2012 Annual Investment Plan



## Practical Vision and Strategic Directions

### Budget Year 2012

Municipality of JAGNA

Province of Bohol

| PRACTICAL VISION  |                   | STRATEGIC DIRECTIONS  |                                     |             |             |
|---|-------------------|---|-------------------------------------|-------------|-------------|
| Vision Statement<br>(2011-2013)   | Sector            | Action Statements   | Plan Period                         |             |             |
|   |                   |   | 2011                                | 2012        | 2013        |
| <i>Jagna is the leading center of trade, sustainable agro-processing and eco-tourism in southeastern Bohol, with self-reliant men and women living a better quality of life, preserving their cultural heritage and efficiently managing natural resources through good governance.</i> | Economic Services | <b>A. Agriculture</b><br>1. Sufficiency in food and agri-products<br>2. Sustainable farmingsystem promoted and institutionalized<br>3. Sustainable and viable livelihood/micro enterprise | ✓<br>✓<br>✓                         | ✓<br>✓<br>✓ | ✓<br>✓<br>✓ |
|   | Economic Services | <b>B. Trade and Industry</b><br>1. Vibrant climate for economic opportunities   | ✓                                   | ✓           | ✓           |
|   | Economic Services | <b>C. Tourism</b><br>1. To develop and promote sustainable eco-tourism products   | ✓                                   | ✓           | ✓           |
| Prepared by :   |                   |   | Approved by:                        |             |             |
| <b>ENGR. GERRY V. ARANETA</b>   |                   |   | <b>ATTY. FORTUNATO R. ABRENILLA</b> |             |             |
| Mun. Planning & Dev't Coordinator   |                   |   | Municipal Mayor                     |             |             |
| 2-Aug-11  |                   |   | August 2, 2011                      |             |             |

|  |                        |   |                    |                  |                  |
|--|------------------------|---|--------------------|------------------|------------------|
| AIP Form 1   |                        |   |                    |                  |                  |
| <b>Practical Vision and Strategic Directions</b>   |                        |   |                    |                  |                  |
| <b>Budget Year 2012</b>  |                        |   |                    |                  |                  |
| Municipality of <b>JAGNA</b>   |                        |   |                    |                  |                  |
| Province of Bohol  |                        |   |                    |                  |                  |
| <b>PRACTICAL VISION</b>  |                        | <b>STRATEGIC DIRECTIONS</b>   |                    |                  |                  |
| <b>Vision Statement<br/>(2011-2013)</b>  | <b>Sector</b>          | <b>Action Statements</b>  | <b>Plan Period</b> |                  |                  |
|  |                        |   | <b>2011</b>        | <b>2012</b>      | <b>2013</b>      |
| <i><b>Jagna is the leading center of trade, sustainable agro-processing and eco-tourism in southeastern Bohol, with self-reliant men and women living a better quality of life, preserving their cultural heritage and efficiently managing natural resources through good governance.</b></i> | <b>Social Services</b> | <b>A. Healthcare</b><br><i>1. Increased access of health care especially by the marginalized sectors</i>  | ✓                  | ✓                | ✓                |
|  | <b>Social Services</b> | <b>B. Education</b><br><i>1. Improved academic performance and reading and comprehension skills of pupils in the public elementary schools.</i>   | ✓                  | ✓                | ✓                |
|  | <b>Social Services</b> | <b>C. SOCIAL WELFARE SERVICES</b><br><i>1. Enhanced access of social welfare services by the disadvantaged groups</i><br>a. Day Care<br>b. Out of School Youth<br>c. Women Sector<br>d. Other Regular Social Welfare Services | ✓<br>✓<br>✓<br>✓   | ✓<br>✓<br>✓<br>✓ | ✓<br>✓<br>✓<br>✓ |
|  | <b>Social Services</b> | <b>D. Housing</b><br><i>1. Basic utilities provided and improved</i>  | ✓                  | ✓                | ✓                |
|  | <b>Social Services</b> | <b>E. PROTECTIVE SERVICES</b><br><i>1. Improved public order &amp; safety in the municipality</i>   | ✓                  | ✓                | ✓                |
| Prepared by :  |                        | Approved by:  |                    |                  |                  |
| <b>ENGR. GERRY V. ARANETA</b>  |                        | <b>ATTY. FORTUNATO R. ABRENILLA</b>   |                    |                  |                  |
| Mun. Planning & Dev't Coordinator  |                        | Municipal Mayor   |                    |                  |                  |
| 2-Aug-11   |                        | August 2, 2011  |                    |                  |                  |

## Practical Vision and Strategic Directions

### Budget Year 2012

Municipality of **JAGNA**

Province of Bohol

| PRACTICAL VISION  |                         | STRATEGIC DIRECTIONS  |                                     |             |             |
|---|-------------------------|---|-------------------------------------|-------------|-------------|
| Vision Statement<br>(2011-2013)   | Sector                  | Action Statements   | Plan Period                         |             |             |
|   |                         |   | 2011                                | 2012        | 2013        |
| <i>Jagna is the leading center of trade, sustainable agro-processing and eco-tourism in southeastern Bohol, with self-reliant men and women living a better quality of life, preserving their cultural heritage and efficiently managing natural resources through good governance.</i> | General Public Services | <b>A. ENVIRONMENT SECTOR</b><br><i>1. Environmentally sound community that is responsive to climate change.</i>   | ✓                                   | ✓           | ✓           |
|   | General Public Services | <b>B. INFRASTRUCTURE SECTOR</b><br><i>1. Improvement/Restoration and construction of various infrastructure projects</i>  | ✓                                   | ✓           | ✓           |
|   | General Public Services | <b>C. DEVELOPMENT ADMINISTRATION</b><br><i>1. To maximize the collection of all local revenues</i><br><i>2. Promotion of transparency and customer satisfaction</i><br><i>3. Responsive and effective local legislation</i> | ✓<br>✓<br>✓                         | ✓<br>✓<br>✓ | ✓<br>✓<br>✓ |
| Prepared by :   |                         |   | Approved by:                        |             |             |
| <b>ENGR. GERRY V. ARANETA</b>   |                         |   | <b>ATTY. FORTUNATO R. ABRENILLA</b> |             |             |
| Mun. Planning & Dev't Coordinator   |                         |   | Municipal Mayor                     |             |             |
| August 2, 2011  |                         |   | August 2, 2011                      |             |             |

## Specific Objectives and Policies Decisions

### Budget Year 2012

Municipality of **JAGNA**

Province of Bohol

| AIP Reference Code/ Sector                            | Specific Objectives   | Policy Decisions  |
|---|---|---|
| General Public Services<br>10-1-1                     | <b>A. ENVIRONMENT SECTOR</b><br><i>1. Environmentally sound community that is responsive to climate change.</i>   | 1. Mainstream DRRM/CCA in all local planning system and processes and strengthen MDRRMC.<br>2. Implement garbage dump site closure plan and start operationalized the proposed Sanitary Land Fill (SLF) in Tubod Mar.<br>3. Strengthen existing NGOs partnership and operationalized SWM, MPA and CRM Plans<br>4. Municipal Environment and Natural Resources Office shall be created and operationalized.<br>5. Reforestation Plan, KARST Management Plan shall be formulated and established. |
| General Public Services<br>10-2-1                     | <b>B. INFRASTRUCTURE SECTOR</b><br><i>1. Improvement/Restoration and construction of various infrastructure projects</i>  | 1. Ensure good maintenance of public buildings, municipal roads and bridges.<br>2. Ensure completion of Municipal Plaza, Senior Citizen Bldg., Tourism Pasalubong Center, Common Service Facility for Calamay Industry and Jagna Passenger Terminal   |
| General Public Services<br>10-3-1<br>10-3-2<br>10-3-3 | <b>C. DEVELOPMENT ADMINISTRATION</b><br><i>1. To maximize the collection of all local revenues</i><br><i>2. Promotion of transparency and customer satisfaction</i><br><i>3. Responsive and effective local legislation</i> | 1. Approved and implement Revised 2011 Revenue Code<br>2. Comply with the Anti-Red Tape Law, full disclosure of local budget and finances, bids and public offerings, Published Citizen's Charter, Public Assistance Desk or Complaint Desk, One-Stop-Shop or Walk-in Counter and Courtesy lane for pregnant women, senior citizens and persons with disabilities   |
| Prepared by:  | Submitted by:   |   |
| <b>ENGR. GERRY V. ARANETA</b><br>MPDC<br>2-Aug-11     |   | <b>ATTY. FORTUNATO R. ABRENILLA</b><br>Municipal Mayor<br>2-Aug-11  |

## Specific Objectives and Policies Decisions

### Budget Year 2012

Municipality of **JAGNA**

Province of Bohol

| AIP Reference Code/ Sector                              | Specific Objectives  | Policy Decisions  |
|---|--|---|
| Economic Services<br>80-1-1<br><br>80-1-2<br><br>80-1-3 | <b>A. Agriculture</b><br><i>1. Sufficiency in food and agri-products</i><br><i>2. Sustainable farmingsystem promoted and institutionalized</i><br><i>3. Sustainable and viable livelihood/micro enterprise</i> | 1. Strengthen farmers organization and continuous technology demonstration, value added products developed and advocating organic farming system.<br>2. Trainings, capability building activities shall be conducted to upgrade staff competencies.<br>3. Strengthen group micro-entrepreneurs, conduct value chain analysis, product enhancement, training needs assessementr and sustain convergence of calamay industry. |
| Economic Services<br>80-2-1                             | <b>B. Trade and Industry</b><br><i>1. Vibrant climate for economic opportunities</i>   | 1. Expand market coverage of local products and establish market linkages.  |
| Economic Services<br>80-3-1                             | <b>C. Tourism</b><br><i>1. To develop and promote sustainable eco-tourism products</i>   | 1. Formulate an eco-tourism development framework of Jagna and promotion of potential tourism sites and attractions.  |
| Prepared by:  | Submitted by:  |   |
| <b>ENGR. GERRY V. ARANETA</b>                           |  | <b>ATTY. FORTUNATO R. ABRENILLA</b>   |
| MPDC  |  | Municipal Mayor   |
| 2-Aug-11  |  | 2-Aug-11  |

## Specific Objectives and Policies Decisions

### Budget Year 2012

Municipality of JAGNA

Province of Bohol

| AIP Reference Code/ Sector                        | Specific Objectives   | Policy Decisions   |
|---|---|--|
| Social Services<br>40-1-1                         | <b>A. Healthcare</b><br><i>1. Increased access of health care especially by the marginalized sectors</i>  | 1. Effectiveness of Local Health Board<br>2. Ensures functioning barangay health centers and availability of public health services.   |
| Social Services<br>30-1-1                         | <b>B. Education</b><br><i>1. Improved academic performance and reading and comprehension skills of pupils in the public elementary schools.</i>   | 1. Effectiveness of Local School Board<br>2. Presence of locally initiated programs for education services<br>3. Ensure increase of graduation rate, literacy and support to out-of-school youth programs  |
| Social Services<br>70-1-1                         | <b>C. SOCIAL WELFARE SERVICES</b><br><i>1. Enhanced access of social welfare services by the disadvantaged groups</i><br>a. Day Care<br>b. Out of School Youth<br>c. Women Sector<br>d. Other Regular Social Welfare Services | 1. Organization of local council for marginalized sectors, indigenous people and disadvantage groups.<br>2. Quality Municipal Poverty Reduction Action Plan<br>3. Ensure quality Gender and Development Plan<br>4. Functioning Day Care Centers<br>5. Initiate programs for disabled persons, womens and children welfare. |
| Social Services<br>60-1-1                         | <b>D. Housing</b><br><i>1. Basic utilities provided and improved</i>  | 1. Effectiveness of Local Housing Board.<br>2. Ensures building permits, inspections, potable water supply, electricity and informal settlers relocated  |
| Social Services<br>70-2-1                         | <b>E. PROTECTIVE SERVICES</b><br><i>1. Improved public order &amp; safety in the municipality</i>   | 1. Efectiveness of Municipal Disaster Risk Reduction and Management Council, Peace and Order Council, PLEB, Anti-drug Abuse Council, Women's and Children's Desk<br>2. Ensure quality integrated area community public safety plan and sustainable Jagna Emergency Medical and Rescue Unit (JEMRU).                        |
| <b>ENGR. GERRY V. ARANETA</b><br>MPDC<br>2-Aug-11 |   | <b>ATTY. FORTUNATO R. ABRENILLA</b><br>Municipal Mayor<br>2-Aug-11   |

| A. Agriculture                               |  |                              |            |                 |   |                           |                                |       |                |       |
|--|--|------------------------------|------------|-----------------|---|---------------------------|--------------------------------|-------|----------------|-------|
| Goal : Sufficiency in food and agri-products |  |                              |            |                 |   |                           |                                |       |                |       |
| AIP REFERENCE CODE                           | PROGRAM/PROJECT/ACTIVITY DESCRIPTION   | OFFICE PRIMARILY RESPONSIBLE | SCHEDULE   |                 | PERFORMANCE INDICATOR   | FUNDING SOURCE            | AMOUNT IN THOUSAND (000) PESOS |       |                |       |
|  |  |                              | START DATE | COMPLETION DATE |   |                           | Personal Services              | MOOE  | Capital Outlay | Total |
| 80-1-1                                       | 1. Conduct rice technology and demo project (Alejawan, Mayana, Cambugason, Calabacita, Balili)                                 | MAO                          | Jan., 2012 | Dec., 2012      | 5 rice techno demo projects conducted   | LGU DA Reg.7              |                                | 50    |                | 50    |
| 80-1-2                                       | 2. Sustain and expand vegetables, spices & cutflower production project ((Mayana, Buyog, Odiong, Balili, Alejawan, Calabacita) | MAO                          | Jan., 2012 | Dec., 2012      | 6 existing pilot areas sustained  | LGU PAO                   |                                | 180   |                | 180   |
| 80-1-3                                       | 3. Purchase and disperse quality planting materials  | MAO, PCA, PAO                | Jan., 2012 | Dec., 2012      | 3,000 seed nuts, 3,000 banana suckers, 3 tons ubi planting materials purchased and dispersed          | LGU DA 7                  |                                | 240   |                | 240   |
| 80-1-4                                       | 4. Conduct 2 marketable varietal trial for cutflower production  | MAO                          | Jan., 2012 | Dec., 2012      | Identified 3 varieties suitable in Mayana and Buyog   | LGU                       |                                | 14    |                | 14    |
| 80-1-5                                       | 5. Expand bongan banana production area  | MAO PFTAC                    | Jan., 2012 | Dec., 2012      | 8 new banana production area developed (Boctol, Calabacita, Balili, Buyog)                            | LGU                       |                                | 150   |                | 150   |
| 80-1-6                                       | 6. Develop an area for coffee and cacao production   | MAO APC DA 7                 | Jan., 2012 | Dec., 2012      | 6 areas for coffee and cacao production developed (Balili, Buyog, Calabacita, Odiong, Mayana, Boctol) | LGU DA 7 Nestle Coca Phil |                                | 150   |                | 150   |
| 80-1-7                                       | 7. Livestock Dispersal   | MAO                          | Jan., 2012 | Dec., 2012      | 60 goats, 30 carabaos & 20 cattles distributed (upland) piglet dispersed                              | LGU DA 7                  |                                | 1,230 |                | 1,230 |
| 80-1-8                                       | 8. Tilapia dispersal (Calabacita, Mayana, Boctol, Lonoy, Balili, Odiong, Cabungaan, Cambugason, Alejawan)                      | MAO                          | Jan., 2012 | Dec., 2012      | Tilapia fingerlings dispersed to  | LGU BFAR                  |                                | 30    |                | 30    |
| 80-1-9                                       | 9. Seaweeds Production Livelihood Project  | MAO                          | Jan., 2012 | Dec., 2012      | 7 production sites established and effectively managed  | LGU BFAR                  |                                | 350   |                | 350   |
| 80-1-10                                      | 10. Establishment of Multi-commodity drying facility (seaweeds, dried fish and other agri-products)                            | MAO                          | Jan., 2012 | Dec., 2012      | Multi-commodity solar dryer facility established and fully operational                                | LGU PAO BPRE              |                                | 200   |                | 200   |
| 80-1-11                                      | 11. Establishment of Ice Maker and Cold storage facility for marine products at Jagna Public Market                            | MAO                          | Jan., 2012 | Dec., 2012      | Ice maker & cooling facility established and fully operational  | LGU DA BPRE               |                                | 1,000 |                | 1,000 |
| 80-1-12                                      | 12. Conduct Research Study on Fish Cage Project (Naatang)  | MAO                          | Jan., 2012 | Dec., 2012      | Study conducted, Fish Cage Project established and operational  | LGU BFAR                  |                                | 250   |                | 250   |



| Goal : Sustainable farmingsystem promoted and institutionalized |   |                              |            |                 |  |                |                                |      |                |       |
|---|---|------------------------------|------------|-----------------|--|----------------|--------------------------------|------|----------------|-------|
| AIP REFERENCE CODE  | PROGRAM/PROJECT/ACTIVITY DESCRIPTION              | OFFICE PRIMARILY RESPONSIBLE | SCHEDULE   |                 | PERFORMANCE INDICATOR                                | FUNDING SOURCE | AMOUNT IN THOUSAND (000) PESOS |      |                |       |
|   |   |                              | START DATE | COMPLETION DATE |  |                | Personal Services              | MOOE | Capital Outlay | Total |
| 80-2-1  | 1. Conduct orientation Organic Agriculture (OA)   | MAO                          | Jan., 2012 | Dec., 2012      | 2 batches (mun. & brgy. Level) orientation conducted | LGU            |                                | 30   |                | 30    |
| 80-2-2  | 2. Conduct IEC on OA                              | MAO<br>FITS                  | Jan., 2012 | Dec., 2012      | IEC on OA conducted in 33 barangays                  | LGU            |                                | 35   |                | 35    |
| 80-2-3  | 3. Conduct techno demo on organic corn production | MAO                          | Jan., 2012 | Dec., 2012      | Demo in 2 pilot areas (Buyog, Balili) conducted      | LGU            |                                | 60   |                | 60    |
| 80-2-4  | 4. Conduct techno demo on organic rice production | MAO                          | Jan., 2012 | Dec., 2012      | Demo conducted in 2 pilot areas (Cabungaan, Balili)  | LGU            |                                | 180  |                | 180   |
|   |   |                              |            |                 |  |                |                                |      |                |       |

| Goal : Sustainable and viable livelihood/micro enterprise |   |                              |            |                 |   |                |                                |      |                |       |
|---|---|------------------------------|------------|-----------------|---|----------------|--------------------------------|------|----------------|-------|
| AIP REFERENCE CODE  | PROGRAM/PROJECT/ACTIVITY DESCRIPTION  | OFFICE PRIMARILY RESPONSIBLE | SCHEDULE   |                 | PERFORMANCE INDICATOR   | FUNDING SOURCE | AMOUNT IN THOUSAND (000) PESOS |      |                |       |
|   |   |                              | START DATE | COMPLETION DATE |   |                | Personal Services              | MOOE | Capital Outlay | Total |
| 80-3-1  | 1. Conduct Value Chain analysis ( vegetables, fish, livestock, coconut, ubi, calamay, mais kape, salabat, VCO ) | MAO PAO                      | Jan., 2012 | Dec., 2012      | Value chain analysis for products conducted   | LGU            |                                | 250  |                | 250   |
| 80-3-2  | 2. Conduct Entrepreneurial Skills Training and Business Mentoring   | MAO PAO                      | Jan., 2012 | Dec., 2012      | Entrepreneurial skills training conducted for micro-entrepreneurs to be capable in managing their business    | LGU            |                                | 50   |                | 50    |
| 80-3-3  | 3. Conduct Product Standardization  | MAO DOST ITS SAFE (BCCI)     | Jan., 2012 | Dec., 2012      | Processed products conformed to the established product specifications  | LGU            |                                | 150  |                | 150   |
| 80-3-4  | 4. Conduct Product Analysis (R and D)   | MAO DOST                     | Jan., 2012 | Dec., 2012      | Microbial and nutritional facts identified and printed in the product's label                                 | LGU            |                                | 180  |                | 180   |
| 80-3-5  | 5. Product Packaging and Labeling Enhancement   | MAO DOST DTI                 | Jan., 2012 | Dec., 2012      | Created new packages & lables of salabat, mais kape, tableya, VCO, ubi calamay in accordance to its standards | LGU            |                                | 180  |                | 180   |
| 80-3-6  | 6. Food safety trainings and regular mentoring  | MAO OPA                      | Jan., 2012 | Dec., 2012      | 3 batches with 100% of the trained participants practiced & implemented food safety                           | LGU            |                                | 30   |                | 30    |
| 80-3-7  | 8. Conduct skills training on handicraft making & regular mentoring   | MAO DTI                      | Jan., 2012 | Dec., 2012      | Women groups (calamay) trained and produced handicraft items  | LGU            |                                | 30   |                | 30    |
| 80-3-8  | 9. Coordinate with DOST and FDA agency on the registration process  | MAO FDA DOST                 | Jan., 2012 | Dec., 2012      | FDA registration documents secured and dispalyed on the wall of the processing area                           | LGU            |                                | 20   |                | 20    |
| 80-3-9  | 11. Sustain convergence of calamay industry   | MAO Market Admin. JaSMED     | Jan., 2012 | Dec., 2012      | Partnership convergence with SMEDC sustained  | GWP            |                                | 50   |                | 50    |

| Goal : Vibrant climate for economic opportunities |   |                              |            |                 |  |                |                                |      |                |       |
|---|---|------------------------------|------------|-----------------|--|----------------|--------------------------------|------|----------------|-------|
| AIP REFERENCE CODE                                | PROGRAM/PROJECT/ACTIVITY DESCRIPTION  | OFFICE PRIMARILY RESPONSIBLE | SCHEDULE   |                 | PERFORMANCE INDICATOR  | FUNDING SOURCE | AMOUNT IN THOUSAND (000) PESOS |      |                |       |
|   |   |                              | START DATE | COMPLETION DATE |  |                | Personal Services              | MOOE | Capital Outlay | Total |
| 80-4-1  | 1. Create promotional materials for Jagna local products<br>a. brochures/flyers<br>b. broadcast<br>c. tarpaulin | MAO JAMEDU                   | Jan., 2012 | Dec., 2012      | Promotional materials planted  | LGU<br>GWP     |                                | 25   |                | 25    |
| 80-4-2  | 2. Display of local products  | MAO JAMEDU                   | Jan., 2012 | Dec., 2012      | Participated in local and national trade fairs and exhibits<br>Sales from LGU assisted & other agri-based products | GWP<br>MAO     |                                | 30   |                | 30    |
| 80-4-3  | 3. Establish market linkages  | Marketing arm JAMEDU         | Jan., 2012 | Dec., 2012      | Linkages identified for marketing of products  | LGU            |                                | 10   |                | 10    |
| 80-4-4  | 4. Presentation of products to identified partners  | Marketing arm JASMEDU        | Jan., 2012 | Dec., 2012      | Products displayed in different tourism sites  | LGU            |                                | 10   |                | 10    |
| 80-4-5  | 5. Designation of an area for display (eclusively for organic farm products) at the Public Market/Bagsakan Area | Market Supervisor            | Jan., 2012 | Dec., 2012      | Operational area in the public market used in the display of organic farm products                                 | LGU            |                                |      | 100            | 100   |

| C. Tourism   |   |                                 |               |                    |  |                   |                                |      |                   |       |
|--|---|---------------------------------|---------------|--------------------|--|-------------------|--------------------------------|------|-------------------|-------|
| Goal : To develop and promote sustainable eco-tourism products |   |                                 |               |                    |  |                   |                                |      |                   |       |
| AIP<br>REFERENCE<br>CODE                                       | PROGRAM/PROJECT/<br>ACTIVITY DESCRIPTION                                | OFFICE PRIMARILY<br>RESPONSIBLE | SCHEDULE      |                    | PERFORMANCE<br>INDICATOR                 | FUNDING<br>SOURCE | AMOUNT IN THOUSAND (000) PESOS |      |                   |       |
|  |   |                                 | START<br>DATE | COMPLETION<br>DATE |  |                   | Personal<br>Services           | MOOE | Capital<br>Outlay | Total |
| 80-5-1   | 1. Inventory of tourism sites potential and accomodation establishments | Tourism Officer                 | Jan., 2012    | Dec., 2012         | Tourism statistics established           | LGU               |                                | 5    |                   | 5     |
| 80-5-2   | 2. Orientation and Strategic Planning                                   | Tourism Officer                 | Jan., 2012    | Dec., 2012         | 3-year Municipal Tourism Plan formulated | LGU               |                                | 10   |                   | 10    |
| 80-5-3   | 3. Organize an association of tourism site owners and operators         | Tourism Officer                 | Jan., 2012    | Dec., 2012         | Improved tourism sites and facilities    | LGU               |                                | 2    |                   | 2     |

| SOCIAL DEVELOPMENT SECTOR   |   |                              |            |                 |  |                   |                                |      |                |       |
|---|---|------------------------------|------------|-----------------|--|-------------------|--------------------------------|------|----------------|-------|
| A. Healthcare   |   |                              |            |                 |  |                   |                                |      |                |       |
| Goal : Increased access of health care especially by the marginalized sectors |   |                              |            |                 |  |                   |                                |      |                |       |
| AIP REFERENCE CODE  | PROGRAM/PROJECT/ACTIVITY DESCRIPTION  | OFFICE PRIMARILY RESPONSIBLE | SCHEDULE   |                 | PERFORMANCE INDICATOR  | FUNDING SOURCE    | AMOUNT IN THOUSAND (000) PESOS |      |                |       |
|   |   |                              | START DATE | COMPLETION DATE |  |                   | Personal Services              | MOOE | Capital Outlay | Total |
| 40-1-1  | 1. Trainings of health Personnel  | DOH, PHO, LGU                | Jan., 2012 | Dec., 2012      | Competencies of health personnel enhanced                            | LGU               |                                | 300  |                | 300   |
| 40-1-2  | 2. Purchase of equipoment -delivery table -medical supplies   | M-LGU PHILOS Health & Brgy.  | Jan., 2012 | Dec., 2012      | Supplies and equipment acquired                                      | LGU Philos Health |                                | 50   |                | 50    |
| 40-1-3  | 3. Nutrition Program a. Deworming   | LGU RHU Staff                | Jan., 2012 | Dec., 2012      | Targeted age dewormed  | LGU               |                                | 65   |                | 65    |
| 40-1-4  | b. Mass Feeding   | LGU RHU Staff                | Jan., 2012 | Dec., 2012      | Feeding to malnourished children done                                | LGU               |                                | 30   |                | 30    |
| 40-1-5  | c. Brgy. Health Station Evacuation  | LGU RHU Staff                | Jan., 2012 | Dec., 2012      | BNS evaluated  | LGU               |                                | 30   |                | 30    |
| 40-1-6  | d. Training of health personnel on new child growth standards   | LGU RHU Staff                | Jan., 2012 | Dec., 2012      | Training conducted   | LGU               |                                | 30   |                | 30    |
| 40-1-7  | 4. Family Planning a. Motivation on Family Planning   | RHU Staff                    | Jan., 2012 | Dec., 2012      | Women of reproductive age motivated                                  | LGU               |                                | 15   |                | 15    |
| 40-1-8  | b. Info Educ. Communication (IEC)   | RHU Staff                    | Jan., 2012 | Dec., 2012      | IEC on family planning conducted                                     |                   |                                |      |                | 0     |
| 40-1-9  | c. Pre-marital counseling   | RHU Staff                    | Jan., 2012 | Dec., 2012      | Family planning in PMC   |                   |                                |      |                | 0     |
| 40-1-10   | d. Purchase of family planning commodities  | LGU RHU Staff                | Jan., 2012 | Dec., 2012      | Family planning commodities purchased                                | LGU Philos Health |                                | 50   |                | 50    |
| 40-1-11   | Communicable Diseases -Prevention/Case Finding -Treatment of communicable Diseases (TB, Dengue,HIV, Leprosy)                              | RHU Staff                    | Jan., 2012 | Dec., 2012      | Increased case finding Disease treated Treatment of affected patient | LGU Philos Health |                                | 100  |                | 100   |
| 40-1-12   | Non-Communicable Diseases -Prevention/Treatment of Lifestyle diseases (HPN,CVD,Diabetes, Cancer) thru IEC, radio, Cable TV Program -HATAW | RHU Staff                    | Jan., 2012 | Dec., 2012      | Increased awareness of lifestyle diseases Decreased cases            | LGU Philos Health |                                | 150  |                | 150   |
| 40-1-13   | Environmental Sanitation Program -Campaign on environmental sanitation thru radio, cable tv, bench conferences                            | LGU RHU Staff                | Jan., 2012 | Dec., 2012      | 100% community awares/proper hygiene, solid waste management         | LGU Philos Health |                                | 30   |                | 30    |

**B. Education**

Goal : Improved academic performance and reading and comprehension skills of pupils in the public elementary schools.

| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY DESCRIPTION   | OFFICE PRIMARILY RESPONSIBLE | SCHEDULE   |                 | PERFORMANCE INDICATOR  | FUNDING SOURCE         | AMOUNT IN THOUSAND (000) PESOS |      |                |       |
|--------------------|--|------------------------------|------------|-----------------|--|------------------------|--------------------------------|------|----------------|-------|
|                    |  |                              | START DATE | COMPLETION DATE |  |                        | Personal Services              | MOOE | Capital Outlay | Total |
| 30-1-1             | 1. Monitoring of review sessions for the National Achievement Test (NAT)   | Local School Board           | Jan., 2012 | Dec., 2012      | 5% increase in NAT results yearly  | DepEd/LGU              |                                | 6    |                | 6     |
| 30-1-2             | 2. Monitoring of attendance on Trainings & seminars for teachers, administrators & parents   | Local School Board           | Jan., 2012 | Dec., 2012      | Highly competent teachers & administrators<br>Responsible parents                              | DepEd/LGU              |                                | 30   |                | 30    |
| 30-1-3             | 3. Apply for conversion of Faraon National Highschool (FNHS) to Technical-Vocational High School   | Local School Board (LGU)     | Jan., 2012 | Dec., 2012      | FNHS converted to Tech-Voc High School   | LGU                    |                                | 20   |                | 20    |
| 30-1-4             | 4. LGU financial assistance to indigent pupils & children with disabilities<br>a. Formulate guidelines for financial assistance to indigent/children with disabilities<br>b. Identify recipients | Local School Board           | Jan., 2012 | Dec., 2012      | Prioritize indigent/disabled pupils to avail financial Assistance                              | LGU                    |                                | 20   |                | 20    |
| 30-1-5             | 5. Municipal Education Summit  | LSB, DepEd, LGU, PTA         | Jan., 2012 | Dec., 2012      | Education profile in the municipality in place<br>Action/recommendations for issues & concerns | PTA, LGU<br>Source Out |                                | 200  |                | 200   |

Goal : Enhanced access of social welfare services by the disadvantaged groups

| 1. Day Care        |   |                              |            |                 |   |                     |                                |      |                |       |
|--------------------|---|------------------------------|------------|-----------------|---|---------------------|--------------------------------|------|----------------|-------|
| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY DESCRIPTION  | OFFICE PRIMARILY RESPONSIBLE | SCHEDULE   |                 | PERFORMANCE INDICATOR                                 | FUNDING SOURCE      | AMOUNT IN THOUSAND (000) PESOS |      |                |       |
|                    |   |                              | START DATE | COMPLETION DATE |   |                     | Personal Services              | MOOE | Capital Outlay | Total |
| 70-1-1             | 1. Capacity Development For Day Care Workers (DCWs)<br>-attendance in DCW Enhancement seminar/program<br>- municipal-wide training Workshop | MSWDO                        | Jan., 2012 | Dec., 2012      | 100 % competent DCWs                                  | LGU (mun.)          |                                | 600  |                | 600   |
| 70-1-2             | 2. Municipal-wide Day Care System Summit  | MWSDO                        | Jan., 2012 | Dec., 2012      | Municipal Day Care Profile/Situationer Strategic Plan | LGU                 |                                | 150  |                | 150   |
| 70-1-3             | 3. Recognition of performing Day Care Centers (DCCs) and Day Care Workers (DCWs)  | LSB, DepEd, LGU,PTA          | Jan., 2012 | Dec., 2012      | Highly motivated and                                  | LGU PTA Source Fund |                                | 200  |                | 200   |
| 70-1-4             | 4. Monitoring & evaluation of DCCs and DCWs   | MSWDO                        | Jan., 2012 | Dec., 2012      | Improved performance                                  | Mun. & Brgy.        |                                | 30   |                | 30    |

| 2. Out of School Youth |   |                              |            |                 |  |                           |                                |      |                |       |
|------------------------|---|------------------------------|------------|-----------------|--|---------------------------|--------------------------------|------|----------------|-------|
| AIP REFERENCE CODE     | PROGRAM/PROJECT/ACTIVITY DESCRIPTION  | OFFICE PRIMARILY RESPONSIBLE | SCHEDULE   |                 | PERFORMANCE INDICATOR                              | FUNDING SOURCE            | AMOUNT IN THOUSAND (000) PESOS |      |                |       |
|                        |   |                              | START DATE | COMPLETION DATE |  |                           | Personal Services              | MOOE | Capital Outlay | Total |
| 70-2-1                 | 1. Inventory, profiling and organizing of OSYs<br>-inventory and profiling<br>-barangay-level organizing<br>-municipal level organizing | MWSDO                        | Jan., 2012 | Dec., 2012      | OSY profile Functional OSY organizations           | LGU & Alay Lakad proceeds |                                | 100  |                | 100   |
| 70-2-2                 | 2. Skills Training  | MWSDO                        | Jan., 2012 | Dec., 2012      | 200 skilled OSYs                                   | LGU & Alay Lakad proceeds |                                | 100  |                | 100   |
| 70-2-3                 | 3. Capital Assistance to qualified and trained Osys   | MWSDO                        | Jan., 2012 | Dec., 2012      | 20 OSYs have start up business                     | LGU & DOLE                |                                | 200  |                | 200   |
| 70-2-4                 | 4. Continue with the scholarship grant for OSYs   | MWSDO                        | Jan., 2012 | Dec., 2012      | deserving Osys identified & able to finish courses | LGU & Alay Lakad          |                                | 100  |                | 100   |
| 70-2-5                 | 5. Municipal Out-of-School Youth Summit   | MWSDO                        | Jan., 2012 | Dec., 2012      | OSY situationer                                    | Mun. & brgys.             |                                | 100  |                | 100   |



| 3. Women Sector    |  |   |            |                 |  |                          |                                |       |                |       |
|--------------------|--|---|------------|-----------------|--|--------------------------|--------------------------------|-------|----------------|-------|
| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY DESCRIPTION   | OFFICE PRIMARILY RESPONSIBLE                | SCHEDULE   |                 | PERFORMANCE INDICATOR  | FUNDING SOURCE           | AMOUNT IN THOUSAND (000) PESOS |       |                |       |
|                    |  |   | START DATE | COMPLETION DATE |  |                          | Personal Services              | MOOE  | Capital Outlay | Total |
| 70-3-1             | 1. Capacity Dev't Program<br>a. Training Needs Assessment  | MGAD-C                                      | Jan., 2012 | Dec., 2012      | Brgy. Level Organizations accredited in registering bodies & SB                                | GWP/GAD Budget           |                                | 200   |                | 200   |
| 70-3-2             | b. Organizing and Organizational Dev't.  |   | Jan., 2012 | Dec., 2012      | Functional women's organizations   |                          |                                |       |                |       |
| 70-3-3             | c. Gender & Development & Rights Education   |   | Jan., 2012 | Dec., 2012      | improved knowledge & skills of the LGU women's groups on gender concepts                       |                          |                                |       |                |       |
| 70-3-4             | 2. Entrepreneurship Training Program<br>a. Baseline study of existing women enterprises<br>b. Conduct of training course (modular) | MGAD-C                                      | Jan., 2012 | Dec., 2012      | Women enterprise profile<br>Business plan/feasibility studies<br>Potential women entrepreneurs | GAD Budget               |                                | 300   |                | 300   |
| 70-3-5             | 3. Provision of capital and related enterprise needs to priority enterprises   | JAMEDU<br>MGAD-C                            | Jan., 2012 | Dec., 2012      | Sustained operation of 10 enterprises  | GAD Budget<br>Source out |                                | 1,000 |                | 1000  |
| 70-3-6             | 4. Bantay Banay Project Organizing of men (initiatives regarding gender-based violence) to pilot 5 brgys.                          | MGAD-C<br>MSWD/PNP in Partnership with NGOs | Jan., 2012 | Dec., 2012      | VAW-C cases reported and prosecuted<br><br>Decreasing incidence of VAW-C cases                 | GAD                      |                                | 200   |                | 200   |

| 4. Other Regular Social Welfare Services |  |                              |            |                 |   |                             |                                |      |                |       |
|--|--|------------------------------|------------|-----------------|---|-----------------------------|--------------------------------|------|----------------|-------|
| AIP REFERENCE CODE                       | PROGRAM/PROJECT/ACTIVITY DESCRIPTION   | OFFICE PRIMARILY RESPONSIBLE | SCHEDULE   |                 | PERFORMANCE INDICATOR                               | FUNDING SOURCE              | AMOUNT IN THOUSAND (000) PESOS |      |                |       |
|  |  |                              | START DATE | COMPLETION DATE |   |                             | Personal Services              | MOOE | Capital Outlay | Total |
| 70-4-1                                   | 1. Supplemental Feeding Milk Feeding Program   | MSWD                         | Jan., 2012 | Dec., 2012      | Nutritional Status of children (0-6) improved       | LGU<br>NDA<br>Philos health |                                | 300  |                | 300   |
| 70-4-2                                   | 2. Assistance to other Sectors<br>a. Strengthening the Organizational of Senior Citizens and persons with Disabilities   | MSWD                         | Jan., 2012 | Dec., 2012      | Functional organization of Senior Citizens and PWDs | LGU                         |                                | 20   |                | 20    |
| 70-4-3                                   | b. Implementation of the Magna Carta for Senior Citizens and PWDs  | MSWD                         | Jan., 2012 | Dec., 2012      | Mandated benefits availed                           |                             |                                |      |                |       |
| 70-4-4                                   | c. Financial aid & technical assistance to PWDs  | MSWD                         | Jan., 2012 | Dec., 2012      | PWDs gainfully employed                             |                             |                                |      |                |       |
| 70-4-5                                   | 3. Strengthening of the Stimulation Therapeutic Activity Center (STAC)<br>-hiring of personnel for clerical work<br>-purchase of equipments (bone ultrasound & computer) | MSWD                         | Jan., 2012 | Dec., 2012      | Improved service to beneficiaries                   | LGU                         |                                | 51   |                | 51    |
| 70-4-6                                   | 4. Phil Health for Indigents   | MSWD                         | Jan., 2012 | Dec., 2012      | All indigents enrolled                              | LGU                         |                                | 500  |                | 500   |
| 70-4-7                                   | 5. Aid to Individual in Crisis Situation (AICS)  | MSWD                         | Jan., 2012 | Dec., 2012      | Emergency cases of concerned individuals addressed  | LGU                         |                                | 250  |                | 250   |

| D. Housing         |  |                              |            |                 |   |                |                                |      |                |       |
|--------------------|--|------------------------------|------------|-----------------|---|----------------|--------------------------------|------|----------------|-------|
| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY DESCRIPTION   | OFFICE PRIMARILY RESPONSIBLE | SCHEDULE   |                 | PERFORMANCE INDICATOR                                       | FUNDING SOURCE | AMOUNT IN THOUSAND (000) PESOS |      |                |       |
|                    |  |                              | START DATE | COMPLETION DATE |   |                | Personal Services              | MOOE | Capital Outlay | Total |
| 60-1-1             | 1. Identification of sites suitable for socialized housing                             | MPDC                         | Jan., 2012 | Dec., 2012      | Inventory of identified sites                               | LGU            |                                | 10   |                | 10    |
| 60-1-2             | 2. Inventory of households living in danger zones of the barangays                     | MPDC                         | Jan., 2012 | Dec., 2012      | List of households in danger zones produced                 | LGU            |                                | 10   |                | 10    |
| 60-1-3             | 3. Negotiation with landowners of the relocation site of the Mayana displaced families | MPDC                         | Jan., 2012 | Dec., 2012      | Agreement on the price of lot to be used as relocation site | LGU            |                                | 10   |                | 10    |
| 60-1-4             | 4. Tap funds from national and local both government and private sectors               | MPDC                         | Jan., 2012 | Dec., 2012      | Commitment for the funds & other forms of assistance        | LGU            |                                | 10   |                | 10    |
| 60-1-5             | 5. Preparation of guidelines & mechanics for the relocation of households              | MPDC                         | Jan., 2012 | Dec., 2012      | Guidelines & mechanics formulated                           | LGU            |                                | 10   |                | 10    |
| 60-1-6             | 6. Consultations with concerned families/households                                    | MPDC                         | Jan., 2012 | Dec., 2012      | Families properly consulted                                 | LGU            |                                | 10   |                | 10    |

| <b>E. PROTECTIVE SERVICES</b>                             |  |  |            |                 |   |                |                                |      |                |       |
|---|--|--|------------|-----------------|---|----------------|--------------------------------|------|----------------|-------|
| Goal : Improved public order & safety in the municipality |  |  |            |                 |   |                |                                |      |                |       |
| AIP REFERENCE CODE  | PROGRAM/PROJECT/ACTIVITY DESCRIPTION   | OFFICE PRIMARILY RESPONSIBLE                 | SCHEDULE   |                 | PERFORMANCE INDICATOR   | FUNDING SOURCE | AMOUNT IN THOUSAND (000) PESOS |      |                |       |
|   |  |  | START DATE | COMPLETION DATE |   |                | Personal Services              | MOOE | Capital Outlay | Total |
| 70-2-1  | 1. Conduct symposium/lecture in schools regarding crime prevention tips& illegal drugs prevention & control        | PCR/OPN<br>PNCO,<br>COP-LGU, DepEd           | Jan., 2012 | Dec., 2012      | 80% of students andteachers are aware of crime & drugs control  | PNP<br>LGU     |                                | 10.2 |                | 10.2  |
| 70-2-2  | 2. Conduct of IEC to brgys. and disseminate laws & ordinances pertaining to the protection of life & property      | PCR/OPN<br>PNCO,<br>COP-LGU, Brgy. Officials | Jan., 2012 | Dec., 2012      | 80% of population aware of the laws and ordinances made to ensure security to life, liberty and property  | PNP<br>LGU     |                                | 10.2 |                | 10.2  |
| 70-2-3  | 3. Conduct IEC to brgys. and encourage the public to participate in the prevention of criminality                  | PCR/OPN<br>PNCO,<br>COP-LGU, Brgy. Officials | Jan., 2012 | Dec., 2012      | Significant reduction of crime incident   | PNP<br>LGU     |                                | 10.2 |                | 10.2  |
| 70-2-4  | 4. Create Neighborhood watch Team in every barangay  | INTEL, PNP COP<br>Brgy.<br>Mun.              | Jan., 2012 | Dec., 2012      | Presence of volunteers whose objective is to aid the PNP in keeping watch over their respective neighborhood especially during nighttime to thwart & prevent crimes against person & properties | LGU            |                                | 5    |                | 5     |
| 70-2-5  | 5. Send PNP personnel to trainings/seminars for knowledge & skill dev't.   | LGU<br>COP                                   | Jan., 2012 | Dec., 2012      | Proficiency in the conduct of police work<br>Heightened morale  | LGU            |                                | 20   |                | 20    |
| 70-2-6  | 6. Conduct training and refresher course on Laws & Ordinances as well as basic police intervention to Brgy. Tanods | Mun.<br>Brgy.<br>OPN PNCO<br>COP             | Jan., 2012 | Dec., 2012      | Efficient & knowledgeable Barangay Tanods   | LGU<br>Brgy.   |                                | 100  |                | 100   |
| 70-2-7  | 7. Ensure the observance of 5 minutes and/less response time for emergency calls & alarms                          | LGU<br>PNP                                   | Jan., 2012 | Dec., 2012      | Positive response from stakeholders regarding response time & initial intervention  | n/a            |                                | none |                | none  |
| 70-2-8  | 8. Procurement of 5 handled radios   | LGU<br>PNP                                   | Jan., 2012 | Dec., 2012      | Enhanced communication Facilities   | LGU            |                                | 64   |                | 64    |
| 70-2-9  | 9. Conduct mobile & Boat Patrol in Strategic Areas (crime prone areas)   | LGU<br>PNP                                   | Jan., 2012 | Dec., 2012      | % crime incidence   | LGU            |                                | 100  |                | 100   |
| 70-2-10   | 10. Train additional Local traffic enforcers   | LGU<br>PNP                                   | Jan., 2012 | Dec., 2012      | Additional personnel for traffic management   | LGU            |                                | 20   |                | 20    |
| 70-2-11   | 11. Conduct training for JEMRU personnel (first aid and Cardio pulmonary Resuscitation PR)                         | LGU<br>RHU<br>BFP                            | Jan., 2012 | Dec., 2012      | Highly trained JEMRU personnel  | LGU            |                                | 100  |                | 100   |
| 70-2-12   | 12. Procurement of facilities & equipment for JEMRU  | LGU  | Jan., 2012 | Dec., 2012      | Acquired JEMRU facilities & equipment   | LGU            |                                | 100  |                | 100   |
| 70-2-13   | 13. Provision of LGU pump boat accessories for sea borne patrol  | LGU<br>Brgy.<br>PEDO                         | Jan., 2012 | Dec., 2012      | Enhanced vigilance/protection of coastal resources  | LGU<br>Brgy.   |                                | 50   |                | 50    |
| 70-2-14   | 14.Registration of pump boats & paddle boats   | LGU<br>Brgy.<br>PEDO                         | Jan., 2012 | Dec., 2012      | Enhanced vigilance/protection of coastal resources  | LGU<br>Brgy.   |                                | 15   |                | 15    |

| ENVIRONMENT SECTOR   |  |  |            |                 |   |                |                                |      |                |       |
|--|--|--|------------|-----------------|---|----------------|--------------------------------|------|----------------|-------|
| Goal : Environmentally sound community that is responsive to climate change. |  |  |            |                 |   |                |                                |      |                |       |
| AIP REFERENCE CODE   | PROGRAM/PROJECT/ACTIVITY DESCRIPTION   | OFFICE PRIMARILY RESPONSIBLE                     | SCHEDULE   |                 | PERFORMANCE INDICATOR   | FUNDING SOURCE | AMOUNT IN THOUSAND (000) PESOS |      |                |       |
|  |  |  | START DATE | COMPLETION DATE |   |                | Personal Services              | MOOE | Capital Outlay | Total |
| 10-1-1   | 1. Repair of old garbage compactor   | Solid Waste Mgmt. Bd.                            | Jan., 2012 | Dec., 2012      | Increased Household garbage subscriber  | LGU FUND       |                                | 900  |                | 900   |
| 10-1-2   | 3. On-going declogging & dredging of Calmayon River, Pagina River, Bungamar River & Looc River   | Engineering Office                               | Jan., 2012 | Dec., 2012      | Soil erosion & flooding reduced   | LGU FUND       |                                | 200  |                | 200   |
| 10-1-3   | 4. Planting of bamboos along river banks   | MENRO  | Jan., 2012 | Dec., 2012      | Soil erosion & flooding reduced   | LGU FUND       |                                | 30   |                | 30    |
| 10-1-4   | 5. Tree growing activities during Goyo Day & Independence Day  | MENRO  | Jan., 2012 | Dec., 2012      | Increased tree cover  | LGU FUND       |                                | 80   |                | 80    |
| 10-1-5   | 6. Enhancing Environmental program in DYJP with the following topics:<br>-Solid/Liquid Wate<br>-Coastal Resource<br>-Upland Resource<br>-Reforestation   | LCE,<br>DYJP Stn. Manager,<br>Dept. Heads        | Jan., 2012 | Dec., 2012      | Constituents well informed & aware on environmental protection                      | LGU FUND       |                                | 10   |                | 10    |
| 10-1-6   | 7. Conduct Forum on Environmental Issues (invite DENR, BEMO, EMB, BFAR &   | LCE<br>MENRO                                     | Jan., 2012 | Dec., 2012      | Environmental issues addressed and threshed out                                     | LGU FUND       |                                | 30   |                | 30    |
| 10-1-7   | 8. Conduct of Forum with fishermen engaged in manta ray fishing<br><br>-Dialogue between fisherman and LGU Coastal Resource Mgmt.<br>-IEC on Prohibition of Catching Manta Ray<br>-Identify alternative livelihood programs<br>-Sourcing out of funds for Alternative livelihood indentified | LCE<br>SB<br>Environment, MAO<br>Fishery Section | Jan., 2012 | Dec., 2012      | Eradication of Manta ray fishing  | LGU FUND       |                                | 60   |                | 60    |
| 10-1-8   | 9. Revisit Coastal Resource Management Plan and the MPA Plan<br><br>-IEC on the Management Programs of the CRM & MPA<br>-Reorganize and strengthen POs involved in MPA<br>-Registration of fishing boats and owners  | LCE, MAO<br>Fishery Technician                   | Jan., 2012 | Dec., 2012      | 50% increase of fish catch, corals and sea grass<br><br>Shore degradation minimized | LGU FUND       |                                | 100  |                | 100   |

| INFRASTRUCTURE SECTOR  |  |                              |            |                 |  |                      |                                |      |                |        |
|--|--|------------------------------|------------|-----------------|--|----------------------|--------------------------------|------|----------------|--------|
| Goal : Improvement/Restoration and construction of various infrastructure projects |  |                              |            |                 |  |                      |                                |      |                |        |
| AIP REFERENCE CODE   | PROGRAM/PROJECT/ACTIVITY DESCRIPTION   | OFFICE PRIMARILY RESPONSIBLE | SCHEDULE   |                 | PERFORMANCE INDICATOR                              | FUNDING SOURCE       | AMOUNT IN THOUSAND (000) PESOS |      |                |        |
|  |  |                              | START DATE | COMPLETION DATE |  |                      | Personal Services              | MOOE | Capital Outlay | Total  |
| 10-2-1   | 1.Replacement of old water pipes with bigger ones and construction of large capacity reservoir | DPWH                         | Jan., 2012 | Dec., 2012      | Improved access to potable water                   | CDF Sourced-Out      |                                |      | 6,000          | 6,000  |
| 10-2-2   | 2.Construction of septic tank at abattoir  | MO<br>MBO<br>MEO             | Jan., 2012 | Dec., 2012      | Water contamination prevented                      | LGU                  |                                |      | 350            | 350    |
| 10-2-3   | 3.Construction of PUV Terminal   | MO<br>MBO<br>MEO             | Jan., 2012 | Dec., 2012      | Decongestion of traffic at the major thoroughfares | LGU Sourced Fund-out |                                |      | 3,000          | 3,000  |
| 10-2-4   | 4.Construction of Tricycle and motorela terminal   | MO<br>MBO<br>MEO             | Jan., 2012 | Dec., 2012      | Decongestion of traffic at the major thoroughfares | LGU                  |                                |      | 500            | 500    |
| 10-2-5   | 5.Completion of Phase 5 of the Jagna Public Market   | MO<br>MBO<br>MEO             | Jan., 2012 | Dec., 2012      | Increased market revenue                           | LGU Sourced Fund-out |                                |      | 1,500          | 1,500  |
| 10-2-6   | 6.Construction of Promenade along Poblacion-Pangdan reclamation area                           | DPWH                         | Jan., 2012 | Dec., 2012      | Avenue for relaxation and recreation in place      | LGU Sourced Fund-out |                                |      | 2,500          | 2,500  |
| 10-2-7   | 7.Concreting of Severo Salas St.   | MO<br>MBO<br>MEO             | Jan., 2012 | Dec., 2012      | 268 m. concreted                                   | LGU                  |                                |      | 600            | 600    |
| 10-2-8   | 8.Concreting of Cagampang St.  | MO<br>MBO<br>MEO             | Jan., 2012 | Dec., 2012      | 268 m. concreted                                   | LGU                  |                                |      | 600            | 600    |
| 10-2-9   | 9. Concreting of Quezon Street   | MO<br>MBO<br>MEO             | Jan., 2012 | Dec., 2012      | 268 m. concreted                                   | LGU                  |                                |      | 900            | 900    |
| 10-2-10  | 10. Concreting of JCT National Highway to Jagna Gymnasium                                      | MO<br>MBO<br>MEO             | Jan., 2012 | Dec., 2012      | 150 m. concreted                                   | LGU                  |                                |      | 400            | 400    |
| 10-2-11  | 11.Concreting in front of Jagna Public Market  | MO<br>MBO<br>MEO             | Jan., 2012 | Dec., 2012      | 1,275 m. concreted                                 | LGU                  |                                |      | 3,000          | 3,000  |
| 10-2-12  | 12.Construction of concrete bridges (Calmayon & Quezon) along Quezon st.                       | DPWH                         | Jan., 2012 | Dec., 2012      | 2 bridges completed and passable by heavy vehicles | Tulay ng Pangulo     |                                |      | 60,000         | 60,000 |
| 10-2-13  | 13.Concreting of Calabacita Brgy. Road   | MO<br>MBO<br>MEO             | Jan., 2012 | Dec., 2012      | 40 m. concreted                                    | LGU                  |                                |      | 100            | 100    |
| 10-2-14  | 14. Road opening leading to sanitary landfill site   | MO<br>MBO<br>MEO             | Jan., 2012 | Dec., 2012      | Accessibility of landfill site                     | LGU                  |                                |      | 1,000          | 1,000  |
| 10-2-15  | 15. Construction of lift 1 of Sanitary Landfill  | MO<br>MBO<br>MEO             | Jan., 2012 | Dec., 2012      | Operational disposal area for residuals            | LGU                  |                                |      | 500            | 500    |

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|--------------------|--|------------------------------|------------|-----------------|---|--------------------|--------------------------------|------|----------------|-------|
|                    |  |                              | START DATE | COMPLETION DATE |   |                    | Personal Services              | MOOE | Capital Outlay | Total |
| 10-2-16            | 16. Reshaping and re-gravelling of 7 barangays Balikbayan, Mayana, Odiong-Cabulihan Ilaya Rd; Laca-Cantuyoc Rd; Can-ipol-Dag-ukan Rd; Lubcanan, Tejero Rd; Cabungaan Gamay Brgy. Rd. re-shaped & regravelled | MO<br>MBO<br>MEO             | Jan., 2012 | Dec., 2012      | Improved barangay roads for constituents' accessibility & convenience | LGU                |                                |      | 500            | 500   |
| 10-2-17            | 17. Concreting of irrigation canal linings at Cambugason & Alejawan and construction of catchment basin of rain feed agricultural areas  | NIA                          | Jan., 2012 | Dec., 2012      | Enhanced agricultural produce   | DA                 |                                |      | 7,000          | 7,000 |
| 10-2-18            | 18. Opening of Pangdan-Tejero diversion road   | DPWH                         | Jan., 2012 | Dec., 2012      | Traffic decongestion  | Sourced out        |                                |      | 1,000          | 1,000 |
| 10-2-19            | 19. Opening of Carmoli-Tejero extension road   | DPWH                         | Jan., 2012 | Dec., 2012      | Traffic decongestion  | Sourced out        |                                |      | 600            | 600   |
| 10-2-20            | 20. Opening of Nausok-Pangdan Road   | DPWH                         | Jan., 2012 | Dec., 2012      | Traffic decongestion  | Sourced out        |                                |      | 1,000          | 1,000 |
| 10-2-21            | 21. Construction of Bagsakan Center  | DPWH                         | Jan., 2012 | Dec., 2012      | Operational storage & marketing area for agric. Produce               | DA<br>Sourced out  |                                |      | 2,000          | 2,000 |
| 10-2-22            | 22. Improvement/ Rehabilitation of farm to market roads  | MO<br>MBO<br>MEO             | Jan., 2012 | Dec., 2012      | Improved road network   | LGU                |                                |      | 600            | 600   |
| 10-2-23            | 23. Construction of Class A Slaughterhouse and water treatment facilities  | DPWH                         | Jan., 2012 | Dec., 2012      | Conformance to Class A slaughterhouse standard                        | Sourced out        |                                |      | 2,000          | 2,000 |
| 10-2-24            | 24. Completion of Senior Citizen's Building  | MO<br>MBO<br>MEO             | Jan., 2012 | Dec., 2012      | Area for the elderly  | LGU                |                                |      | 300            | 300   |
| 10-2-25            | 25. Completion of Tourism Cluster Building   | DPWH                         | Jan., 2012 | Dec., 2012      |   | DOT                |                                |      | 3,000          | 3,000 |
| 10-2-26            | 26. Construction of Common Service Facility for Calamay Industry   | MBO, MEO, MO                 | Jan., 2012 | Dec., 2012      | Quality and BFAD accredited product                                   | LGU<br>Sourced out |                                |      | 600            | 600   |
| 10-2-27            | 27. Completion of Municipal Agriculture Office Processing Center   | MO<br>MBO<br>MEO             | Jan., 2012 | Dec., 2012      | Operational area for processing local products                        | LGU                |                                |      | 250            | 250   |
| 10-2-28            | 28. Construction of reservoir at barangay Balili   | DPWH                         | Jan., 2012 | Dec., 2012      | Improved access to potable water                                      | Sourced out        |                                |      | 3,000          | 3,000 |
| 10-2-29            | 29. Installation of water pipelines from Tejero to Nausok-Pangdan (P.E.2")   | DPWH                         | Jan., 2012 | Dec., 2012      | Improved access to potable water                                      | Sourced out        |                                |      | 800            | 800   |
| 10-2-30            | 30. Additional water pipe line from Lonoy source (UPVC 6") a continuing activity   | DPWH                         | Jan., 2012 | Dec., 2012      | Improved access to potable water                                      | Sourced out        |                                |      | 3,000          | 3,000 |

|         |   |                       |            |            |   |                    |  |  |       |       |
|---------|---|-----------------------|------------|------------|---|--------------------|--|--|-------|-------|
| 10-2-33 | 33. Construction of Temporary Shelter for VAWC victims, mentally ill and CICL | MO<br>MBO<br>MEO      | Jan., 2012 | Dec., 2012 | Operational area for isolation of mentally ill, VAWC victims and CICL | LGU<br>Sourced out |  |  | 2,000 | 2,000 |
| 10-2-34 | 34. Construction of Shed for Taxpayers  | MO<br>MBO<br>MEO      | Jan., 2012 | Dec., 2012 | Customer's convenience  | LGU                |  |  | 600   | 600   |
| 10-2-35 | 35. Rehabilitation of Siling Road (Balili)                                    | MO<br>MBO<br>MEO      | Jan., 2012 | Dec., 2012 | Improved road network   | LGU<br>Sourced out |  |  | 2,000 | 2,000 |
| 10-2-36 | 36. Improvement of RHU Building 2   | MO, MBO, MEO          | Jan., 2012 | Dec., 2012 | Improved health facility  | LGU                |  |  | 200   | 200   |
| 10-2-37 | 37. Improvement of Municipal Building and Jagna Gymnasium                     | MO, MBO, MEO          | Jan., 2012 | Dec., 2012 | Improved local governance center and gymnasium                        | LGU                |  |  | 500   | 500   |
| 10-2-38 | 38. Installation of water pipes from Can-upao to Bunga Mar                    | DPWH                  | Jan., 2012 | Dec., 2012 | Improved access to potable water                                      | Sourced out        |  |  | 500   | 500   |
| 10-2-39 | 39. Opening of Carmoli-Canjulao-Lo-oc Municipal Road                          | DPWH                  | Jan., 2012 | Dec., 2012 | Traffic decongestion  | Sourced out        |  |  | 2,000 | 2,000 |
| 10-2-40 | 40. Construction of housing units by phases (socialized housing)              |                       | Jan., 2012 | Dec., 2012 | Housing units and facilities erected                                  | Sourced out        |  |  | 2,000 | 2,000 |
| 10-2-41 | 41. Completion of birthing facility at RHU1                                   | MEO<br>LGU            | Jan., 2012 | Dec., 2012 | Birthing facility provided  | LGU                |  |  | 100   | 100   |
| 10-2-42 | 42. Construction of Tubod Monte Integrated High School Classrooms             | Local Sch. Bd.<br>LGU | Jan., 2012 | Dec., 2012 | Accommodation of more students  | Sourced out        |  |  | 3,200 | 3,200 |
| 10-2-43 | 44. Construction of One-Stop Shop Product Display Center of WME               | MEO                   | Jan., 2012 | Dec., 2012 | Display center constructed and operational                            | LGU                |  |  | 300   | 300   |
| 10-2-44 | 45. Opening of diversion road from Pangdan to Bunga Mar                       | MEO                   | Jan., 2012 | Dec., 2012 | Fully operational diversion road                                      | Sourced out        |  |  | 50    | 50    |



| DEVELOPMENT ADMINISTRATION                              |  |                              |            |                 |   |                 |                                |      |                |       |
|---|--|------------------------------|------------|-----------------|---|-----------------|--------------------------------|------|----------------|-------|
| Goal : To maximize the collection of all local revenues |  |                              |            |                 |   |                 |                                |      |                |       |
| AIP REFERENCE CODE                                      | PROGRAM/PROJECT/ACTIVITY DESCRIPTION   | OFFICE PRIMARILY RESPONSIBLE | SCHEDULE   |                 | PERFORMANCE INDICATOR   | FUNDING SOURCE  | AMOUNT IN THOUSAND (000) PESOS |      |                |       |
|   |  |                              | START DATE | COMPLETION DATE |   |                 | Personal Services              | MOOE | Capital Outlay | Total |
| 10-3-1  | 1. Conduct of tax campaign<br>- House to house collection  | MTO                          | Jan., 2012 | Dec., 2012      | Increased tax collection from business and real property tax by 10%   | LGU FUND (MOOE) |                                | 100  |                | 100   |
| 10-3-2  | 2. Networking/interlinking of offices with revenue generation functions through installation of software   | MTO, MPDC                    | Jan., 2012 | Dec., 2012      | 80% satisfaction rating of customers through hastening of data retrieval and recording                                      | LGU FUND (MOOE) |                                | 100  |                | 100   |
| 10-3-3  | 3. Tax Collection Incentive Scheme<br>- Consultation of Barangay Officials on tapping all barangay governments in the collection of certain local revenues during Liga ng mga Brgy. Meeting & the Sang. Barangay sessions<br>- MOA Formulation | MTO                          | Jan., 2012 | Dec., 2012      | 90% collection efficiency for certain local revenues (registration of bicycles, chain saw pump boats and occupational fees) | LGU FUND (MOOE) |                                | 10   |                | 10    |

| Goal : GAD oriented, morally upright, productive and competent LGU Official & employees |   |                              |            |                 |  |                 |                                |      |                |       |
|---|---|------------------------------|------------|-----------------|--|-----------------|--------------------------------|------|----------------|-------|
| AIP REFERENCE CODE  | PROGRAM/PROJECT/ACTIVITY DESCRIPTION  | OFFICE PRIMARILY RESPONSIBLE | SCHEDULE   |                 | PERFORMANCE INDICATOR  | FUNDING SOURCE  | AMOUNT IN THOUSAND (000) PESOS |      |                |       |
|   |   |                              | START DATE | COMPLETION DATE |  |                 | Personal Services              | MOOE | Capital Outlay | Total |
| 10-4-1  | 1. Conduct of Human Resource Planning (matching of personnel) (personnel policies & sanctions) (multi-tasking) (office audit) (basic customer service skills)                 | HRMO                         | Jan., 2012 | Dec., 2012      | Enhanced human resource management and development               | LGU FUND (MOOE) |                                | 50   |                | 50    |
| 10-4-2  | 2. Conduct of regular meeting<br>- Executive Committee<br>- Staff meetings  | HRMO/LCE                     | Jan., 2012 | Dec., 2012      | Cooperative and well informed/ updated personnel                 | -               |                                | None |                | None  |
| 10-4-3  | 3. Conduct of sportsfest/ moral recovery, values orientation/spiritual formation programs and other team buildings activities (once a year)                                   | HRMO/LCE                     | Jan., 2012 | Dec., 2012      | Interpersonal relationship and teambuilding promoted             | LGU FUND        |                                | 150  |                | 150   |
| 10-4-4  | 4. Conduct of GAD seminar/ training for rank and file employees and barangay officials<br>- Trainors' Training<br>- Conduct of trainings/ seminars to officials and employees | MGAD-C                       | Jan., 2012 | Dec., 2012      | Gender sensitive and responsive employees and barangay officials | GWP-CIDA        |                                | 150  |                | 150   |
| 10-4-5  | 5. Application of Gender Analysis Tools: GMEF & GeRL Ka Ba  | MGAD-C                       | Jan., 2012 | Dec., 2012      | Gender responsiveness of LGUs                                    | GWP-CIDA        |                                | 66   |                | 66    |
| 10-4-6  | Creation of MENRO and Office -Hire/Designate Personnel In-charge of the 3 ecosystem: Solid Waste, Coastal and Upland Resource Mgmt.   | LCE<br>HRMO                  | Jan., 2012 | Dec., 2012      | In place office and MENRO Officer                                | LGU FUND        |                                | 385  |                | 385   |
| 10-4-7  | Hiring of<br>- RHU 2 doctor<br>- RHU dentist<br>- 3 midwife<br>- Medtech  | LCE/SB                       | Jan., 2012 | Dec., 2012      | Additional service providers to accommodate more clients         | LGU             | 500<br>300<br>600              |      |                | 0     |
| 10-4-8  | Establishment of the Jagna Micro Enterprise Development Unit (JAMEDU)   | LCE                          | Jan., 2012 | Dec., 2012      | JAMEDU organized and functional                                  | LGU<br>GWP      |                                |      |                | 0     |
| 10-4-9  | Strengthening of the Solid Waste Management Board<br>-enhance segregation at Source<br>-encouraging composting and recycling (not covered by garbage collection)              | LCE<br>SWMB                  | Jan., 2012 | Dec., 2012      | Functional and efficient SWM Board                               | LGU FUND        |                                | 100  |                | 100   |
| 10-4-10   | Creation of Environmental Enforcement Committee on national laws and ordinances   | LCE                          | Jan., 2012 | Dec., 2012      | 50% increase in wildlife count                                   | LGU FUND        |                                | 150  |                | 150   |
| 10-4-11   | Creation of permanent position-Tourism Officer  | MO, SB, MBO                  | Jan., 2012 | Dec., 2012      | Sustainable tourism programs                                     | LGU FUND        |                                | 300  |                | 300   |
| 10-4-12   | Designate an Investment Promotion Officer   | MO                           | Jan., 2012 | Dec., 2012      | Functional Investment P. Off.                                    |                 |                                | none |                | none  |

| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY DESCRIPTION   | OFFICE PRIMARILY RESPONSIBLE | SCHEDULE   |                 | PERFORMANCE INDICATOR                                 | FUNDING SOURCE        | AMOUNT IN THOUSAND (000) PESOS |      |                |       |
|--------------------|--|------------------------------|------------|-----------------|---|-----------------------|--------------------------------|------|----------------|-------|
|                    |  |                              | START DATE | COMPLETION DATE |   |                       | Personal Services              | MOOE | Capital Outlay | Total |
| 10-5-1             | Additional aid to Day Care Workers (DCWs)  | LCE, MBO,MSWD                | Jan., 2012 | Dec., 2012      | Aid increase regularized                              | LGU (Mun.)            |                                | 164  |                | 164   |
| 10-5-2             | Identification of burial grounds for deceased Muslims                              | LCE,MPDC, MSWD               | Jan., 2012 | Dec., 2012      | Definite location identified                          |                       |                                |      |                | 0     |
| 10-5-3             | Conduct Orientation for MDRRMC & BDRRMC  | MDRRM Officer                | Jan., 2012 | Dec., 2012      | MDCC & BDCC oriented                                  | LGU FUND              |                                | 15   |                | 15    |
| 10-5-4             | Formulation of Disaster Preparedness Plan  | MDRRMC                       | Jan., 2012 | Dec., 2012      | Disaster Plan formulated                              | LGU FUND              |                                | 20   |                | 20    |
| 10-5-5             | Training for MDRRMC/JEMRU Teams/Task Forces  | MDRRMC                       | Jan., 2012 | Dec., 2012      | Improved response in calamities                       | LGU FUND              |                                | 20   |                | 20    |
| 10-5-6             | Regular Fire and Earthquake Drill  | MDCC                         | Jan., 2012 | Dec., 2012      | Improved response in earthquake & fire occurrence     | LGU FUND              |                                | 20   |                | 20    |
| 10-5-7             | Full implementation of the Environmental Management System (ISO 14001)             | EMS-TWG                      | Jan., 2012 | Dec., 2012      | ISO 14001 certified                                   | LGU FUND              |                                | 100  |                | 100   |
| 10-5-8             | LGU financial assistance for trainings, school, facilities, equipment and supplies | Local School Board           | Jan., 2012 | Dec., 2012      | Financial assistance allocated and available          | DepED LGU Sourced-out |                                | 10   |                | 10    |
| 10-5-9             | Increase honorarium of Municipal paid teachers                                     | LGU                          | Jan., 2012 | Dec., 2012      | Increased honorarium                                  | LGU                   |                                |      |                | 0     |
| 10-5-10            | Request for additional PNP personnel   | LCE SB PNP                   | Jan., 2012 | Dec., 2012      | Ample number of PNP to population                     |                       |                                | -    |                | -     |
| 10-5-11            | Budget allocation for legal assistance to PNP                                      | LGU PNP                      | Jan., 2012 | Dec., 2012      | PNP provided legal assistance                         | LGU FUND              |                                |      |                | 0     |
| 10-5-12            | Procurement of one unit fire truck   | DILG LGU                     | Jan., 2012 | Dec., 2012      | Procured one unit firetruck                           |                       |                                | -    |                | -     |
| 10-5-13            | Send one employee to attend a consumer welfare desk training                       | Market Office DTI            | Jan., 2012 | Dec., 2012      | One employee trained as consumer welfare desk officer | LGU                   |                                | 20   |                | 20    |
| 10-5-14            | Install a Consumer Welfare Desk in the Public Market                               | Market Office                | Jan., 2012 | Dec., 2012      | Consumer Welfare Desk installed and operational       | LGU                   |                                | 20   |                | 20    |
| 10-5-15            | Invite Landbank/Metrobank to open a branch in Jagna                                | MO SB                        | Jan., 2012 | Dec., 2012      | Invitation to operate served                          | LGU                   |                                | 20   |                | 20    |
| 10-5-16            | Facilitate negotiation of possible site for Land Bank/Metrobank Jagna branch       | MPDC                         | Jan., 2012 | Dec., 2012      | Site identified and agreed upon                       | LGU                   |                                | 10   |                | 10    |
| 10-5-17            | MOA signing between LGU and Land Bank  | MO                           | Jan., 2012 | Dec., 2012      | MOA signed  | LGU                   |                                | 2    |                | 2     |
| 10-5-18            | Submit proposal to Bohol Investment Promotion Center                               | MO                           | Jan., 2012 | Dec., 2012      | Proposal served to BIPC                               | LGU                   |                                | 5    |                | 5     |
| 10-5-19            | MOA Signing between LGU and BIPC   | MO                           | Jan., 2012 | Dec., 2012      | MOA signed/linkage established                        | LGU                   |                                | 10   |                | 10    |

Goal : Promotion of transparency and customer satisfaction

| AIP REFERENCE CODE | PROGRAM/PROJECT/ACTIVITY DESCRIPTION   | OFFICE PRIMARILY RESPONSIBLE | SCHEDULE   |                 | PERFORMANCE INDICATOR   | FUNDING SOURCE                         | AMOUNT IN THOUSAND (000) PESOS |      |                |       |
|--------------------|--|------------------------------|------------|-----------------|---|--|--------------------------------|------|----------------|-------|
|                    |  |                              | START DATE | COMPLETION DATE |   |  | Personal Services              | MOOE | Capital Outlay | Total |
| 10-7-1             | 1. Creation and functionality of backstopping committee <ul style="list-style-type: none"> <li>• Hiring of researcher ( on a minimum, contractual basis)</li> <li>• Training of personnel</li> <li>• Evaluation &amp; assessment of legislative measures - * LTA</li> <li>• Employment of Minimum Compliance Checklist (containing list of minimum ordinances to be enforced and monitored – checklist to be accomplished by barangays &amp; offices)</li> </ul> | Vice Mayor/<br>SB Secretary  | Jan., 2012 | Dec., 2012      | Identification of<br>- Ordinances for enactment<br>- Ordinances implemented<br>- Ineffective ordinances<br>- Unimplemented ordinances | LGU FUND<br><br>(GWP-CIDA)<br>LGU FUND |                                | 300  |                | 300   |
| 10-7-2             | Formulate municipal ordinance to support Organic Agriculture (OA)  | LGU                          | Jan., 2012 | Dec., 2012      | OA ordinance enacted  |  |                                |      |                | 0     |

| AIP<br>REFERENCE<br>CODE | PROGRAM/PROJECT/<br>ACTIVITY DESCRIPTION                                  | OFFICE PRIMARILY<br>RESPONSIBLE | SCHEDULE      |                    | PERFORMANCE<br>INDICATOR   | FUNDING<br>SOURCE | AMOUNT IN THOUSAND (000) PESOS |      |                   |       |
|--------------------------|---|---------------------------------|---------------|--------------------|--|-------------------|--------------------------------|------|-------------------|-------|
|                          |   |                                 | START<br>DATE | COMPLETION<br>DATE |  |                   | Personal<br>Services           | MOOE | Capital<br>Outlay | Total |
| 10-6-1                   | MOU between LGU and enterprises on consignment                            | MO                              | Jan., 2012    | Dec., 2012         | Terms and conditions agreed upon                                 | LGU FUND          |                                | 2    |                   | 2     |
| 10-6-2                   | Site identification for the diversion road from Pangdan to Bunga Mar      | MPDC, MEO, MASSO                | Jan., 2012    | Dec., 2012         | Site identified and surveyed                                     | LGU FUND          |                                | 50   |                   | 50    |
| 10-6-3                   | Updating of the Barangay Development Plan                                 | MPDC                            | Jan., 2012    | Dec., 2012         | Updated plan embodying the socio econ. condition of the barangay | LGU FUND          |                                | 150  |                   | 150   |
| 10-6-4                   | Implementation of Jagna Waterworks Business Plan and Performance Contract | WW Mgmt. Board                  | Jan., 2012    | Dec., 2012         | Improved waterworks mgmt   | LGU FUND          |                                | 100  |                   | 100   |

### MDRRMC STRATEGY MAP

A highly responsive and proactive community working towards a safe environment and progressive

| Perspective           | Objectives  | Measures                          | Baseline Data   | Targets   | Initiatives   | Budgetary | Timeframe              | Person/Office                           |
|-----------------------|---|-----------------------------------|---|---|---|-----------|------------------------|---|
| Citizens Satisfaction | <b>PREVENTION &amp; MITIGATION</b>  |                                   |   |   |   |           |                        |   |
|                       | <b>Enhancing Safety of Life and Properties</b>                                      |                                   |   |   |   |           |                        |   |
|                       | 1. Mainstreaming DRRM/CCA   | DRRM/CCA Integration              |   | all development plans   | Integrating DRRM/CCA into Local Planning System<br>* CLUP/CDP/ELA/AIP<br>Use of GIS thematic maps in the analysis |           |                        |   |
|                       | 2. Develop database and information related to disaster occurrence                  | data and information available    |   | updated data and information available in the MDRRMC Office   | * enhance disaster risks maps using manifolds<br>* Installation of REDAS Software<br>* e-copy of hazard maps      | 45,000.00 | Apr-12                 | MDRRMC Personnel                        |
|                       | 3. Heighten Awareness & Advocacy on Climate Change Adaptation                       | radio program/ flyers             |   | regular radio program and reproduce reams of flyers   | * Establish radio program on climate change adaptation<br>* Reproduction of IEC Materials                         | 5,000.00  | May-12                 | MDRRMC Action Officer/ Ad Hoc Committee |
|                       | 4. Establish proper monitoring and evaluation of programs and targets of activities | Monitoring & Evaluation mechanism |   | Updated Monitoring and Evaluation Data per year   | Establish filing system of disaster related documentation and data of assessment reports and others               | 10,000.00 | Mar-12                 | MDRRMC Personnel                        |
|                       |   |                                   |   | TNA conducted   | Conduct Training Needs Assessment (TNA)   | 20,000.00 | Jul-12                 | Ad Hoc Committee                        |
|                       |   |                                   |   | Database & Information installed  | Develop database and information  | 10,000.00 | Jun-12                 | MDRRMC Personnel                        |
|                       |   |                                   |   | studies and researcher employed   | Continuing Studies and Research   | 50,000.00 | Jul-12                 | MDRRMC Personnel                        |
|                       |   |                                   |   | Activities of MDRRMC documented   | Conduct monitoring and evaluation   | 5,000.00  | Whole year round       | MDRRMC Personnel                        |
|                       |   |                                   | Skills trainings and capacity building activities conducted | Capacity Building of First Aid Team( JEMRU), Response Team, Rehabilitation and Recovery & Relief Operation Team | 150,000.00  | Aug-12    | JEMRU/Ad Hoc Committee |   |



| PREPAREDNESS                                       |  |  |  |   |  |  |                  |  |
|--|--|--|--|---|--|--|------------------|--|
| Forging Partnership and Inter-barangay Cooperation |  |  |  |   |  |  |                  |  |
| Citizens Satisfaction                              | 1. Building alliance and spirit of cooperation in adjacent barangays | participation and cooperation among the barangays                                    |  | within the calendar year  | River & Creeks clean-up<br>* Laca-Kinagbaan<br>* Bunga Ilaya-Can-upao-Bunga Mar<br>* Pangdan-Tejero<br>* Tejero-Poblacion<br>* Cantuyoc-Canjulao-Pagina<br>* Malbog-Tubod Monte-Pagina | 12,000.00  | Jul-12           | Brgy Council /MDRRMC/ Action Officer/ Municipal Engineer             |
|  |  | river & estuaries cleared  |  | passable rivers and estuaries   | Dredging and declogging of rivers and estuaries<br>* Bunga Mar * Ipil * Canuba<br>* Alejawan * Kinagbaan * Calabacita<br>* Naatang * Pagina * Looc                                     | 100,000.00   | Nov-12           | Action Officer/ Municipal Engineer                                   |
|  | 2. Enhancing pre-disaster drills                                     | pre-disaster activities conducted  |  | conducted in LGU, schools & Public Market   | Conduct of Earthquake Drill (LGU,schools, public market)   | 20000  | Jul-12           | MDRRMC Staff /Action Officer   |
|  |  |  |  |   | Conduct of Fire Drill (Municipal Bldg, Public Market)  | 15000  | Jul-12           | MDRRMC Staff   |
|  | 3. Formulate enabling policies                                       | Ordinance enacted  |  | enacted within the year 2011  | Enact Ordinance creating MENRO Office and staff.   | 5,000.00   |                  | 7th Sangguniang Bayan  |
|  |  | Ordinance enacted  |  | enacted within the year 2011  | Enact Ordinance to require graduating student to plant trees as early as June as a requirement for graduation  |  |                  | 7th Sangguniang Bayan  |
|  |  | Ordinance enacted  |  | enacted within the year 2011  | Enact ordinance requesting barangays to install fire hydrant terminal chargeable to portion of their 5% Calamity Fund  |  |                  | 7th Sangguniang Bayan  |
|  |  | Ordinance enacted  |  | enacted within the year 2011  | Enact Ordinance prohibiting building construction along river creeks and landslide prone areas.  |  |                  | 7th Sangguniang Bayan  |
|  | Enhance early warning sytem  |  |  |   |  |  |                  |  |
|  | Citizens Satisfaction  | 1. Develop a functional an Early Warning System                                      | early warning device installed   |   | motor siren, rain gauge stations, high sea level indicator and flood marker installed and functional   | Installation of Early Warning System<br>* motor siren in metro Jagna<br>* rain gauge stations<br>* high sea level indicator<br>* flood marker for monitoring | 120,000.00       | Jun-12   |
| 2. Reduce the risk of environmental hazards.       |  | Flood Control rehabilitated  |  | flood control rehabilitated within the year   | Construction of flood control near lowland areas at BIT, Tejero  | 60,000.00  | Oct-12           | Municipal Engineer   |
|  |  | compliance of Zoning, fire code and Building Code prior to Construction of Buildings |  | all proposed building constructions secure the zoning, building and fire code clearance | Strict enforcement of Zoning Ordinance, Fire Code and Building Code  |  | Whole year round | MPDC/Zoning Administrator/Buildin g Official/Municipal Fire Marshall |
|  |  | ready and operational heavy equipment  |  | available heavy equipment ready to response during landslide incidence                  | Ready and functional heavy equipments for landslide emergency clearing and safety of the people  | 50,000.00  | Whole year round | Engineering Personnel  |
|  |  | Contingency Plan   |  | Contingency Plan Formulated   | Formulate a Contingency Plan<br>* Landslide Prone (Mayana)<br>* Flood Prone ( Tejero)  | 30,000.00  | Sep-12           | MPDC/MDRRMC  |
| 3. Reduce pollution (Sea, Land , Water and Air)    |  | Increase # of HH's and establishment practice proper waste segregation               | 1,500 from 5,000 HH's and 600 establishments practices waste segregation | 90% of the HH and establishments practice proper waste segregation                      | Expand coverage of waste collection aside from Metro Jagna   |  |                  | ISWM-TWG   |
|  |  |  |  |   | Established/operationalize Barangay MRF/Transfer Station   |  |                  | SWM-TWG  |
|  |  |  |  |   | Start 1st Phase of Proposed SLF  |  |                  | ME/ISWM/MO   |
|  |  |  |  |   | Information and Education Campaign to reduce pollution   |  |                  | IEC Support Staff  |
|  |  |  |  |   | Strict implementation of pollution related ordinances.   |  |                  | ISWM-TWG   |
|  | Improve water threatment on the water supply                         |  |  |   |  |  | JWS Management   |  |



| RESPONSE                                 |   |   |  |  |   |            |                  |   |
|--|---|---|--|--|---|------------|------------------|---|
| Efficient and effective Service Delivery |   |   |  |  |   |            |                  |   |
| Citizens Satisfaction                    | 1. Improve response and monitoring team during emergency disaster event |   |  |  | Training for MDRRMC Team Task Force, Brgys Disaster Task Force, Volunteers  | 40,000.00  | Nov-12           | Various stakeholders                    |
|  |   | cash assistance extended  |  | amount of financial emergency assistance extended to the victims                 | Financial Aid to Disaster Victims   | 150,000.00 | Whole year round | MDRRMC Action Officer/ Ad Hoc Committee |
|  |   | communication & coordination well facilitated                           |  | acquire two-way handheld radio for emergency use                                 | Purchase of two-way handheld radio  | 60,000.00  | Jul-12           | MDRRMC Personnele                       |
|  |   | emergency lights available  |  | readily available standby generator for emergency lights                         | Purchase of portable generator for emergency lights use   | 45,000.00  | Aug-12           | MDRRMC Personnele                       |
|  |   | easy access of hotline  |  | functional and efficient 3 digit hotline nos.                                    | Activation of 3-digit HOTLINE No.s  | 20,000.00  | May-12           | MDRRMC Personnele                       |
|  |   | 117 hotline functional  |  | register 117 hotline no.s as local emergency hotline no.                         | Dissemination of emergency hotline nos. to all barangays constituents   | 10,000.00  | May-12           | BFP                                     |
|  |   | no.of flyers/posters distributed to the brgys                           |  | print flyers for emergency contact no.s  | Produce flyers for emergency constact no.s  | 30,000.00  | Sep-12           | MDRRMC Personnel                        |
|  |   | no. of volunteers   |  | organize and capacitate volunteers   | Organize volunteers in times of Disaster Occurence and Relief of Goods  | 30,000.00  | Apr-12           | MDRRMC Management                       |
|  |   | communication efficiency  |  | acquire base and additional handheld radio                                       | Purchase of base and additional handheld radio  | 72,000.00  | Apr-12           | MDRRMC Personnele                       |
|  |   | availability of medical, equipments, tools and emergency paraphernalias |  | Acquisition of medical and rescue equipments, tools and emergency paraphernalias | Medical Supplies and Rescue Equipments, Tools and Paraphernalias  | 80,000.00  | May-12           | MDRRMC Personnel                        |
|  |   | high strength of cellular phone signal                                  |  | resolve weak strength of cellular signal within the year                         | Dialogue with Telecommunication Provider to augment cellular signals of Brgy Faraon, Canuba, Ipil, Can-ipol, Odiong, etc. |            | Feb-12           | MPDC/Brgy Captain concern               |
|  |   | ready warning signages for emergency use                                |  | fabricate and lettering caution/warning signs for emergency use                  | Prepare and install proper warning signages, caution signs, traffic signs   | 50,000.00  | Jul-12           | MDRRMC Personnel                        |

|              |  |   |  |   |   |                              |        |        |
|--------------|--|---|--|---|---|------------------------------|--------|--------|
|              | <b>2. Intensify Citizens Involvement</b> | citizens information and reports of illegal extraction of sand and gravel |  | coordination to report to DENR on the illegal extraction of sand and gravel | Strict enforcement of Ordinance Re: Illegal extraction of sand and gravel |                              | Nov-12 | MDRRMC |
| Prepared by: |  |   |  |   |   |                              |        |        |
|              | MDRRMC Secretariat                       |   |  |   |   |                              |        |        |
|              |  |   |  |   | Approved by:  |                              |        |        |
|              |  |   |  |   |   | ATTY. FORTUNATO R. ABRENILLA |        |        |
|              |  |   |  |   |   | MDRRMC Chairperson           |        |        |
|              |  |   |  |   |   |                              |        |        |
|              |  |   |  |   |   |                              |        |        |
|              |  |   |  |   |   |                              |        |        |

**PRIORITY DEVELOPMENT PROJECTS**  
(Funded by the 20% Development Fund of the LGU)

**Budget Year : 2012**  
**Estimated IRA : PhP 51,867,595.00**  
**20% Development Fund : PhP 10,373,519.00**

| <b>AIP Reference Code</b>  | <b>Program/Project/Activity Description</b>   | <b>Rank</b> | <b>Estimated Amount</b> |
|----------------------------|---|-------------|-------------------------|
| 80-1                       | <b>Construction Jagna Public Market</b><br><i>Loan Amortization from LBP Loans</i>  | 1           | 6,015,553.00            |
| 80-2                       | <b>Rehabilitation of Jagna Waterworks System</b><br><i>Additional PVC mainpipes and Installation of Stub-out system (LGU counterpart of the SGH)</i>      | 2           | 900,000.00              |
| 80-3                       | <b>Proposed Construction of Class A Type Slaughter House Facility at Brgy Tejero</b><br><i>Counterparting program of NMIS</i>                             | 3           | 605,000.00              |
| 10-5                       | <b>Access Road Development leading to Sanitary Landfill at Brgy Tubod Mar</b><br><i>Opening of access roads leading to sanitary landfill</i>              | 4           | 263,737.00              |
| 80-5                       | <b>Completion of Calamay Common Service Facility (LGU Counterpart SGH)</b>  | 5           | 200,000.00              |
| 10-1                       | <b>Improvement/Rehabilitation of Public Buildings</b><br><i>Improvement of municipal building,</i>  | 6           | 200,000.00              |
| 10-2                       | <b>Improvement of Jagna Farmers Training Center</b><br><i>Development of columns at backstage</i>   | 7           | 230,000.00              |
| 80-4                       | <b>Completion and Improvement of Jagna Public Market</b><br><i>Improvement of Proposed New Market Office at 2nd Floor, encement of wet market, others</i> | 8           | 200,000.00              |
| 10-3                       | <b>Barangay Infra Projects</b><br><i>For various project proposals of 33 barangays</i>  | 9           | 330,000.00              |
| 10-4                       | <b>Construction or Rehabilitation of Roads/Bridges</b><br><i>Calmayon Bailey-type Bridge, Ipil-Faraon Barangay Roads</i>                                  | 10          | 200,000.00              |
| 10-5                       | <b>Rehabilitation of Capt. Goyo Hall</b><br><i>Tile setting, repair of windows</i>  | 11          | 150,000.00              |
| 10-6                       | <b>Implementation of Community-based Training Program (CBT/CBTED)</b><br><i>TESDA yearly counterpart</i>  | 12          | 240,000.00              |
| 10-7                       | <b>Completion and Painting of DA Processing Center</b><br><i>Particularly in Banana Chips Processing Area</i>   | 13          | 139,229.00              |
| 10-8                       | <b>Construction of Marine Protected Area Headquarter</b><br><i>Completion of the MPA Headquarter</i>  | 14          | 150,000.00              |
| 10-9                       | <b>Construction of Passenger Terminal</b><br><i>For completion of Temporary Passenger Terminal Area</i>   | 15          | 150,000.00              |
| 70-1                       | <b>Completion of Senior Citizens Building</b><br><i>Enclosure development of OSCA</i>   | 16          | 150,000.00              |
| 70-2                       | <b>Rehabilitation of Health Center - Birthing Facility</b><br><i>Continuation of started Birthing Facility</i>  | 17          | 150,000.00              |
| 70-3                       | <b>Installation of street lighting system</b><br><i>Provision of Streetlights along national, municipal and barangay roads.</i>                           | 18          | 100,000.00              |
| <b>Total Appropriation</b> |   |             | <b>10,373,519.00</b>    |

Prepared by:

**ENGR. GERRY V. ARANETA**  
MPDC

Approved by:

**ATTY. FORTUNATO R. ABRENILLA**  
Municipal Mayor

**PRIORITY DEVELOPMENT PROJECTS**

To be funded by External Source

**Budget Year : 2012**

| <i>AIP Reference Code</i>  | <i>Program/Project/Activity Description</i>   | <i>Rank</i> | <i>Possible Funding Source</i> | <i>Estimated Amount</i> |
|----------------------------|---|-------------|--------------------------------|-------------------------|
| 80-1                       | Rehabilitation/Improvement of Jagna Waterworks System (Additional pvc pipes from Lonoy source, replacement of old main pipelines, stab-out system of Tejero-Poblacion-Pagina Areas) | 1           |                                | 4,000,000.00            |
| 80-2                       | Rehabilitation/Improvement of Riverside Flood Control (Pagina-Looc)   | 2           |                                | 3,000,000.00            |
|                            | Construction of Concrete Bridge ( Damaged Quezon and Calamayon Bailey Bridge)   |             |                                | 10,000,000.00           |
| 80-3                       | Establishment of organic fertilizer production facility   | 3           |                                | 900,000.00              |
| 10-1                       | Establishment of Lift 1 Sanitary Landfill Facility  | 4           |                                | 1,200,000.00            |
| 10-2                       | Clearing and widening of Balili-Calabacita Provincial Road  | 5           |                                | 6,000,000.00            |
| 10-3                       | Construction and Site Development of Passenger Terminal   | 6           |                                | 1,000,000.00            |
| 10-4                       | Acquisition of heavy equipments and road improvement and maintenance (bulldozer,road roller)  | 7           |                                | 4,000,000.00            |
| 80-4                       | ( Tourism Master Planning, 1st Year Implementation Doable Tourism Projects)   | 8           |                                | 2,000,000.00            |
| 80-5                       | Establishment of Storage Facility ( Bagsakan Center)  | 10          |                                | 1,200,000.00            |
| 10-5                       | Rehabilitations of Farm-to-Market Roads   | 11          |                                | 3,000,000.00            |
| 10-6                       | Enhancement/Completion of New Public Market   | 12          |                                | 2,000,000.00            |
| 80-6                       | Rehabilitation/Improvement of slaughter house   | 13          |                                | 2,000,000.00            |
| 10-8                       | Improvement of Jagna Gymnasium (Frontage)   | 14          |                                | 1,500,000.00            |
| 80-7                       | Financial and technical assistance of barangay waterworks system  | 15          |                                | 2,500,000.00            |
| 10-9                       | Lot acquisition and land development for the relocation site of Mayana landslide victims.   | 16          |                                | 1,500,000.00            |
| <b>Total Appropriation</b> |   |             |                                | <b>45,800,000.00</b>    |

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Municipal Mayor

| AIP SUMMARY   |   |   |                            |   |  |                |                    |                            |                |                            |
|---|---|---|----------------------------|---|--|----------------|--------------------|----------------------------|----------------|----------------------------|
| AIP Reference Code  | Program/Project/Activity Description                      | Implementing Office/ Department                   | Schedule of Implementation |   | Expected Outputs                         | Funding Source | A M O U N T        |                            |                |                            |
|   |   |   | Starting Date              | Completion Date                                 |  |                | Personal Services  | MOOE                       | Capital Outlay | Total                      |
| General Public Services                                       | <b>Executive Services</b>                                 | Mayor's Office                                    | Jan. 2012                  | Dec. 2012                                       | Operational                              | General Fund   | 1,484,725.96       | 1,000,600.00               | 300,000.00     | 2,785,325.96               |
|   | Peace and Order Program<br>Confidential/Intelligence Fund | Mayor's Office                                    | Jan. 2012                  | Dec. 2012                                       | Maintained Peace & Order                 | General Fund   |                    | 2,250,000.00<br>675,000.00 |                | 2,250,000.00<br>675,000.00 |
| General Public Services                                       | <b>General Services</b>                                   | Mayor's Office                                    | Jan. 2012                  | Dec. 2012                                       | General Services provided                |                |                    | 3,007,548.96               |                | 3,007,548.96               |
| General Public Services                                       | <b>Legislative Services</b>                               | SB  | Jan. 2012                  | Dec. 2012                                       | Operational                              | General Fund   | 7,253,500.04       | 2,573,640.00               | 250,000.00     | 10,077,140.04              |
| General Public Services                                       | <b>SB Secretary Services</b>                              | SB SECRETARY                                      | Jan. 2012                  | Dec. 2012                                       | Operational                              | General Fund   | 654,719.44         | 75,000.00                  | 25,000.00      | 754,719.44                 |
| General Public Services                                       | <b>Planning and Development Coordination Services</b>     | MPDC  | Jan. 2012                  | Dec. 2012                                       | Operational                              | General Fund   | 1,080,710.48       | 504,400.00                 | 30,000.00      | 1,615,110.48               |
| General Public Services                                       | <b>Treasury Services</b>                                  | MTO   | Jan. 2012                  | Dec. 2012                                       | Operational                              | General Fund   | 2,188,599.56       | 686,200.00                 | 67,000.00      | 2,941,799.56               |
| General Public Services                                       | <b>Accounting Services</b>                                | MAcctO  | Jan. 2012                  | Dec. 2012                                       | Operational                              | General Fund   | 1,226,796.96       | 324,400.00                 | -              | 1,551,196.96               |
| General Public Services                                       | <b>Budgeting Services</b>                                 | MBO   | Jan. 2012                  | Dec. 2012                                       | Operational                              | General Fund   | 947,681.44         | 230,720.00                 | -              | 1,178,401.44               |
| General Public Services                                       | <b>Civil Registry Services</b>                            | MCR   | Jan. 2012                  | Dec. 2012                                       | Operational                              | General Fund   | 795,802.48         | 296,400.00                 | -              | 1,092,202.48               |
| General Public Services                                       | <b>Assessment of Real Property Services</b>               | MASSO   | Jan. 2012                  | Dec. 2012                                       | Operational                              | General Fund   | 2,026,268.24       | 356,400.00                 | -              | 2,382,668.24               |
| General Public Services                                       | <b>Auditing Services</b>                                  | Prov'l. Auditor                                   | Jan. 2012                  | Dec. 2012                                       | Operational                              | General Fund   |                    | 60,000.00                  |                | 60,000.00                  |
| General Public Services                                       | <b>Court Services</b>                                     | MCTC COURT  | Jan. 2012                  | Dec. 2012                                       | Operational                              | General Fund   |                    | 20,000.00                  |                | 20,000.00                  |
| Economic Services   | <b>Agricultural Services</b>                              | MAO   | Jan. 2012                  | Dec. 2012                                       | Operational                              | General Fund   | 2,043,417.12       | 540,000.00                 | -              | 2,583,417.12               |
| Economic Services   | <b>Market Administration Services</b>                     | Market Admin                                      | Jan. 2012                  | Dec. 2012                                       | Operational                              | General Fund   | 2,222,362.00       | 2,385,638.00               | 2,955,000.00   | 7,563,000.00               |
| Economic Services   | <b>Slaughter House Services</b>                           | Market Admin                                      | Jan. 2012                  | Dec. 2012                                       | Operational                              | General Fund   | 247,053.68         | 9,446.32                   |                | 256,500.00                 |
| Economic Services   | 5% calamity fund reserved fund                            |   |                            |   |  |                |                    | 13,500.00                  |                | 13,500.00                  |
| Economic Services   | <b>Solid Waste Management Services</b>                    | ISWM  | Jan. 2012                  | Dec. 2012                                       | SWM Program sustained                    | General Fund   | 525,000.00         | 455,000.00                 | 20,000.00      | 1,000,000.00               |
| Economic Services   | <b>Engineering Works Services</b>                         | MEO   | Jan. 2012                  | Dec. 2012                                       | Operational                              | General Fund   | 899,253.28         | 319,400.00                 | 30,000.00      | 1,248,653.28               |
| Economic Services   | <b>Jagna Waterworks Services</b>                          | JWS   | Jan. 2012                  | Dec. 2012                                       | Operational                              | General Fund   | 1,304,176.84       | 467,323.16                 | 190,000.00     | 1,961,500.00               |
| Social Services   | 5% Reserved   |   |                            |   |  |                |                    | 85,000.00                  |                | 85,000.00                  |
| Social Services   | <b>Health Services (MHO)</b>                              | MHO   | Jan. 2012                  | Dec. 2012                                       | Operational                              | General Fund   | 5,054,132.24       | 619,320.00                 | -              | 5,673,452.24               |
| Social Services   | <b>Health Services (RHU 2)</b>                            | MHO   | Jan. 2012                  | Dec. 2012                                       | Operational                              | General Fund   |                    | 450,400.00                 |                | 450,400.00                 |
| Social Services   | <b>Social Welfare Services</b>                            | MSWD  | Jan. 2012                  | Dec. 2012                                       | Operational                              | General Fund   | 525,404.80         | 404,400.00                 | -              | 929,804.80                 |
| Social Services   | <b>Gender and Development PPAs</b>                        |   |                            |   |  |                |                    |                            |                | -                          |
| Social Services   | A. Organization Directed                                  | MGAD-C/GWP-TWG                                    | Jan. 2012                  | Dec. 2012                                       | Functional MGADC                         | General Fund   |                    | 500,000.00                 |                | 500,000.00                 |
|   | B. Client - Directed                                      | MGAD-C/GWP-TWG                                    | Jan. 2012                  | Dec. 2012                                       | Microenterprises assisted                | General Fund   |                    | 347,278.00                 |                | 347,278.00                 |
|   | Various GAD Related Programs & Projects                   | MGAD-C/GWP-TWG                                    | Jan. 2012                  | Dec. 2012                                       | PPAs assisted                            | General Fund   |                    | 2,070,000.00               |                | 2,070,000.00               |
| Other Services  | <b>None-office expenditures, inter-gov't aid, etc.</b>    | Mayor's Office                                    | Jan. 2012                  | Dec. 2012                                       | Various aids & other expenses            | General Fund   |                    | 896,800.00                 |                | 896,800.00                 |
| General Public Services                                       | <b>5% Mun Disaster Risk Reduction Management Fund</b>     | Mayor's Office                                    | Jan. 2012                  | Dec. 2012                                       | Pre & Post Disaster Activities Responded | General Fund   |                    |                            |                | 2,917,278.00               |
| General Public Services                                       | <b>20% Development Fund</b>                               | MDC/Executive Departments                         | Jan. 2012                  | Dec. 2012                                       | Various Development Projects implemented | General Fund   |                    |                            |                | 10,362,747.00              |
|   |   |   |                            |   |  |                | <b>GRAND TOTAL</b> |                            |                | <b>69,250,444.00</b>       |
|   |   |   |                            |   |  |                | >>>>>>>            |                            |                |                            |
| Prepared by:  | Reviewed by:  |   |                            |   | Attested by:                             |                |                    |                            |                |                            |
| ENGR. GERRY V. ARANETA<br>Mun. Planning and Dev't Coordinator |   | MS. BRIGIDA B. ACERON<br>Municipal Budget Officer |                            | ATTY. FORTUNATO R. ABRENILLA<br>Municipal Mayor |  |                |                    |                            |                |                            |