

Republic of the Philippines
Province of Bohol
MUNICIPALITY OF JAGNA
OFFICE OF THE MAYOR



MESSAGE

To my dear Jagnaanons,

Running a local government unit is not an easy task especially with the varied concerns, issues and needs that need to be addressed and the limited resources. With my zeal to serve and being given the mandate in the last political exercise, I am optimistic that we can continue what has been started and deliver the services and programs being mandated for the betterment of the general populace, notwithstanding my novelty in the local governance arena. But of course, I am certain that everything is possible with everyone's support.

In my first year within my first term as your Local Chief Executive, I find the Executive-Legislative Agenda (ELA), a good development tool in local governance since it leads the executive and legislative branches towards a unified direction through programs, projects and activities anchored on prioritized needs and issues. Thus, may this document, the ELA which is a product of the toil of the municipal officials, functionaries and other stakeholders, be our guide as we traverse the three-year journey for good local governance.

Let us all join hands, support the ELA and work for the sustainable development of our beloved town of Jagna. Mabuhay!

(Sgd.) ATTY. FORTUNATO R. ABRENILLA
Mayor



Province of Bohol
MUNICIPALITY OF JAGNA
Office of the 7th Sangguniang Bayan

In Re: **A RESOLUTION APPROVING MDC RESOLUTION NO. 07-2010 ADOPTING THE EXECUTIVE-LEGISLATIVE AGENDA (ELA) OF THE MUNICIPALITY OF JAGNA FOR THE YEAR 2011-2013.**

Adopted: October 4, 2010

PRESENT:

Hon. Exuperio C. Lloren
Hon. Rodrigo B. Lloren
Hon. Alberto A. Cabrestante, Jr.
Hon. Cesario M. Cagulada
Hon. Jesus B. Acedillo
Hon. Teofisto C. Pagar, Sr.
Hon. Nimfa A. Lloren
Hon. Victorino M. Nayga, Sr.
Hon. Andrew G. Tadena

- Municipal Vice Mayor-Presiding
- Municipal Councilor
- Municipal Councilor
- Municipal Councilor
- Municipal Councilor
- Municipal Councilor
- Municipal Councilor
- Municipal Councilor
- Municipal Councilor (ABC Pres.)

RESOLUTION NO. 82-10-2010

(Sponsored by The Committee on Oversight, Review and Refinement)

WHEREAS, the Local Government Code of 1991 mandates local government units to prepare a Comprehensive Development Plan (CDP) which is multi-sectoral plan for the general welfare of its inhabitants;

WHEREAS, the Executive-Legislative Agenda (ELA) is an implementation instrument of the CDP which is mutually developed and agreed upon by both the executive and legislative departments consisting of programs, projects and activities which the newly elected officials commit to undertake within their three year term of office;

WHEREAS, the Municipality of Jagna has crafted its Comprehensive Development Plan (CDP) 2011-2016 of which the first three years of its implementation is articulated in the Executive-Legislative Agenda for 2011-2013;

RESOLUTION NO. 82-10-2010

7th Sangguniang Bayan
Jagna, Bohol

October 4, 2010
Regular Session

WHEREAS, the priorities of the Local Chief Executive and that of the Provincial Government of Bohol have also been considered and integrated in the Executive-Legislative Agenda;

WHEREAS, the Municipal Development Council reviewed and adopted the Executive –Legislative Agenda last September 9, 2010;

WHEREFORE;

BE IT RESOLVED by the 7th Sangguniang Bayan
in session duly assembled...

**“TO APPROVE THE MDC RESOLUTION NO. 07-2010 ADOPTING THE EXECUTIVE-LEGISLATIVE
AGENDA (ELA) OF THE MUNICIPALITY OF JAGNA FOR THE YEAR 2011-2013.”**

AFFIRMATIVE:

(Sgd) **RODRIGO B. LLOREN**
Municipal Councilor

(Sgd) **ALBERTO A. CABRESTANTE, JR.**
Municipal Councilor

(Sgd) **CESARIO M. CAGULADA**
Municipal Councilor

(Sgd) **JESUS B. ACEDILLO**
Municipal Councilor

(Sgd) **TEOFISTO C. PAGAR, SR.**
Municipal Councilor

(Sgd) **NIMFA A. LLOREN**
Municipal Councilor

(Sgd) **VICTORINO M. NAYGA, SR.**
Municipal Councilor

(Sgd) **ANDREW G. TADENA**
Municipal Councilor (ABC Pres.)

RESOLUTION NO. 82-10-2010

7th Sangguniang Bayan
Jagna, Bohol

October 4, 2010
Regular Session

NEGATIVE:	None
ABSTAIN:	None
ON LEAVE:	BONIFACIO J. VIRTUDES, JR. Municipal Councilor
ABSENT:	LALAIN H. TAN Municipal Councilor (SKMF Pres.)

CERTIFIED TO BE DULY ADOPTED:

(Sgd) **EXUPERIO C. LLOREN**
Municipal Vice Mayor
Presiding

ATTESTED:

(Sgd) **RENATO R. ACERA**
SB Secretary

NOTED:

(Sgd) **ATTY. FORTUNATO R. ABRENILLA**
Municipal Mayor

VISION

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.

MISSION

In order to realize our vision and fulfill our aspirations, we therefore commit ourselves:

- to the institutionalization of good governance by transforming the local government unit into one that is committed to uphold, promote, and protect, the interest, rights, and welfare of its people;
- to the preservation of our rich cultural heritage and foundational values by embodying, respecting, and espousing the traditions, practices, and beliefs that characterized Jagna's history, and built its present;
- to the promotion of Jagna as a municipality conducive to initiatives for economic development, tourism promotion and environmental protection.

LGU PROFILE

Brief History

Jagna appears in historical documents as early as March 15, 1565 when Miguel Lopez de Legaspi was driven by unfavorable winds towards Jagna Bay after his expedition left Camiguin and headed for Butuan. Three days later, the first mass in Bohol was celebrated in the shores of Jagna by Fr. Andres Urdaneta and other friars aboard the flagship “San Pedro” as it underwent repair prior to the invasion of Cebu.

In the Libro de Cosas Notables de Jagna (the first written history of Jagna) authored by Fr. Ambrosio Iturriaga, an Augustinian Recollect priest, it was in 1631 when the Missionaries of the Society of Jesus erected the “mission of Jagna”. In particular, it was Fr. Jose Sanchez who came to Jagna and established the Parish of San Miguel de Jagna with Saint Michael the Archangel as the patron saint (under the Jesuits, the parish was established simultaneously with that of the town as in the case of Jagna).

Three etymologies have been offered by various authors for a typonymic study of Jagna. In the Vocabulario de lengua bisaya (Vocabulary of the Visayan language) by Fr. Matheo Sanchez, S.J. and published in Manila in 1711, the Visayan term hagna is the equivalent of the Spanish cienaga which is swamp or marshy moor. In addition, Hagna refers to a pueblo in Bohol known by another name San Miguel (St. Michael).

On the otherhand, the Augustinian Recollect, Fr. Juan Felix de la Encarnacion, author of the Diccionario Bisaya-Espanol, first published in 1852, has two Spanish meanings for the Visayan word hagna and these are **basac** (field planted with rice) and **cienaga** (swamp, marshy moor).

While, according to oral tradition, the name of Jagna was derived from the legendary vernacular exclamation “ni hagna na”. Local folklore relates that the now dried-up Boho River beside the present day municipal building used to teem with fish called “tigue”. When this fish played near the water surface, it is said that the water sizzled like boiling coconut oil. Upon seeing this, the people would exclaim **ni hagna na** literally meaning that cooking was almost done.

Municipal Brief

Jagna is a third class municipality in southeastern Bohol. It is the only coastal town in the area with a commercial port facility. This makes Jagna not only a strategic point for sea transport as it straddles a major Visayas-Mindanao sea lane, but also an important trading and commercial facility.

Only 63 kilometers away from Tagbilaran City, Jagna can be reached by land from the capital city in approximately an hour's travel time. The municipality has been identified as part of the nautical tourism highway and an important gateway in the south to and from Mindanao.

Jagna has a total population of 32,034 based on the 2007 NSO survey and households numbering 6,500. It consists of 33 barangays with a total land area of 12,063 hectares. Jagna is subdivided into three major categories, the urban area appropriately called the Metro Jagna cluster is composed of the barangays of Bunga Mar, Can-upao, Looc, Pagina, Canjulao, Poblacion, Tejero and Pangdan covering a total land area of 316.05 hectares or 2.62% of the total area of the municipality. The Coastal Jagna cluster covers a total land area of 747.04 hectares or 6.19% and includes Alejawan, Cantagay, Can-uba, Ipil, Larapan, Naatang, Nausok and Tubod Mar. Ninety one percent (91%) of the total land area of Jagna is considered to comprise the Upland Jagna cluster having a total land area of 10, 999.91 hectares. It covers the barangays of Balili, Boctol, Bunga Ilaya, Buyog, Cabungaan, Calabacita, Cambugason, Can-ipol, Cantuyoc, Faraon, Kinagbaan, Laca, Lonoy, Malbog, Mayana, Odiong and Tubod Monte.

Economic Profile

Predominantly, an agricultural town, farming is the main occupation of the 17 upland barangays with coconut, vegetables, spices, rice, corn, rootcrops and bananas as the main products. PDMS survey in 2009 showed that 2,835 households or 45.02 % of the total number of households of Jagna are basically engaged in farming. However, it's not only the seventeen (17) upland barangays are into farming but also the four (4) other coastal and one (1) urbanizing barangay. However, farming activities in the upland barangays are more intensive compared to that in the coastal and urbanizing barangays where farming is not the only source of livelihood but is resorted to when fishing and paid labor are scarce.

While Jagna is considered a coastal town, there are only few small-scale commercial fishing in the area and the rest are mostly subsistence fishing. Presently, there are three (3) barangays – two (2) under the coastal cluster and one (1) under Metro Jagna which depend upon fishing as the main source of livelihood. The other coastal communities are primarily farming communities with fishing as their secondary source of income.

Even if agriculture is the primary economic activity of the municipality, the main driver of the economy is trading and other services. There are only few medium, several small and a great number of micro-enterprises, majority of which are into trading particularly retail of various types and services. Only a few are into manufacturing and agri-business. These establishments generated income and employment and facilitated the influx and availability of goods and services in the locality. The marketplace is the center of trading and commercial transactions in the municipality.

While, calamay-making and body-building (jeepney and tricycles) are considered major cottage industries in Jagna. The calamay, the locality's century-old delicacy has about 70 producers from Can-upao, Looc, Pagina, Bunga Ilaya and Canjulao. Other minor cottage industries operating in the municipality are food-related ventures such as tableya making in barangay Canjulao, cookies in Pangdan, salabat production in Laca, ubi powder of the Local DA, suman and dinomogan in Tubod Monte and peanut butter in Tubod Mar.

While, tourism in Jagna has always remained a minor driver of economic activity. Nevertheless, the LGU had already identified more than a dozen tourist spots and attractions which include resorts, caves, waterfalls, landscapes, historical landmarks and even religious or pilgrim sites.

Social Services Profile

Healthcare

There are four (4) major health institutions in Jagna, the Teodoro B. Galagar District Hospital, the Lim Community Hospital and the Rural Health Units 1 & 2. The Teodoro B. Galagar District Hospital (TBGDH), a tertiary hospital serves as the flagship hospital of the 3rd district of Bohol particularly the neighboring towns of Jagna. While, the Lim Hospital is a secondary hospital equipped with modern facilities comparable to those in the capital city. The Rural Health Unit (RHU) 1 caters to 22 barangays while the Rural Health Unit (RHU 2) based in Barangay Mayana, covers 11 barangays with 12,842 people or 40% of total population.

Aside from the said institutions, there are also five private clinics operating in the municipality which are medical, obstetrical, pediatric dental and eye clinics. Augmenting the said institutions and healthcare providers are the Barangay Health Centers in all the thirty-three barangays manned by the 207 Barangay Health Workers (BHWs), and 13 midwives.

The six - year partnership with Philos Health, a US - based health NGO has significantly contributed to the improvement of the delivery of health services. There is the sustained provision of medicines especially for diabetes and hypertension and a Philos-paid nurse monitors related cases in the barangays. Equipments, supplies and materials had also been given to the LGU/RHUs and the district hospital. There were also special health projects like providing prosthetics to persons with physical disabilities and medication of patients with grave health conditions. The RHU 2 building construction was made possible through its financial counterpart and donations of equipments. A donated vehicle from Philos Health has facilitated the mobility of the RHU 2 health providers.

Education

The Municipality of Jagna has a total of 33 learning institutions, both public and private. Basic education is being provided by 3 primary schools, 21 elementary schools and 7 high schools strategically located in the municipality. Tertiary education is offered by 1 college

(Bohol Institute of Technology-International College) and 1 technical/vocational school managed by the Technical Education and Skills Development Authority (TESDA). Public schools provide majority of the basic education services in the municipality while private schools served mostly Jagna's secondary and tertiary education levels.

There are also 34 Day Care Centers in the thirty-three (33) barangays aside from five (5) privately owned and managed pre-school centers in the municipality.

Social Welfare

Social welfare programs are categorized as social security, personal social services and public assistance. These are extended to the community most particularly to children, out-of school youth, women, family, elderly, persons with disabilities, and the disadvantages sectors. These are the focus of social welfare services through different programs and projects. Most of these sectors are organized and are engaged in several activities in the communities.

Gender and Development

In the 2009 PDMS survey, the women sector comprises 48.86% of the municipality's total population. Though, women still continue to dominate the reproductive sphere in the gender roles, there is a growing number of those who are balancing this with their productive, community management and constituency-based politics roles as well.

While most of the women in the upland barangay are doing housekeeping work, many of them assist in the farms. While those who are in the labor force, are into the service and trading sectors. There are also a significant number of women who are practicing their professions in the health and education sectors as well as those in business and in administrative and managerial positions in both in private and government institutions. While in terms of governance, data reveals that elective positions in the municipal and barangay government units are still male-dominated.

While women have become part of the labor force and have not limited themselves to voluntary care work, gender bias is still prevalent not only in the homes but in the thinking of the community and the workplace. Although Information, Education Communication (IEC) campaign, have also been conducted by different women's group and the Municipal Technical Working Group on Gender and there has been an improvement, still there is a manifestation of gender bias prevailing as shown in the daily interaction with the sexes. Thus, the need to intensify and continue the dissemination of Gender and Development (GAD), women's economic empowerment and other related concerns.

Environmental Profile

Sixty four percent of Jagna's land area is karst formation of the Sierra Bullones limestone. This is classified as delicate since all types of pollutants and contaminants may find their way into the water source. Its soil composition is predominantly clay and almost 58% of its land is highly susceptible to soil erosion due to the sloping and steep terrain.

The protected areas in Jagna include six upland barangays, four of which are declared as watershed areas belonging to the Alejawan-Cansuhay-Anibongan Watershed Forest Reserve (ACARWFR). These areas are situated in barangay Odiong, as National Park; Boctol, as Natural Monument; Mayana, as Wildlife Sanctuary; and Lonoy, as Strict Nature Reserve which comprises a total area of 1,863 hectares.

The coastline of the municipality stretches up to 14 kilometers, passing 14 barangays (8 from the coastal cluster and 6 from Metro Jagna). It is endowed with rich coastal resources consisting of 146 fish species belonging to 27 families, 6 species of seagrass and excellent coral reef in ten (10) out of the fourteen (14) coastal barangays.

A concrete manifestation of the municipality's effort in properly managing waste is the Ten-year Solid Waste Management Plan being implemented in the seven (7) metro Jagna barangays.

Physical and Infrastructure Profile

Jagna has an adequately developed physical infrastructure facilities such as road network, transport, port and communication facilities and other physical infrastructure.

The municipality has 20 waterworks system serving safe and potable drinking water to 23 out of the 33 barangays. This includes the fourteen (14) Level II water systems and the existing municipal waterworks system.

While all the barangays in Jagna are energized by Bohol Electric Company (BOHECO) II but there remains a 5% households unconnected with electricity.

Communication facilities presently serving the municipality are the Philippine Postal Corporation for postal services; the Islacom owned by GLOBE Telecommunications Incorporated and Cruztelco for telephone services; the Smart, Sun and Globe Communications Incorporated for cellular/mobile phone services; the Radyo Natin FM Station and Jagna Community Radio (DYJP) for broadcast/radio; the San Miguel Cable TV, for television; the LBC and DHL for courier services, the Internet Cafés and the Bohol Local Enforcement Communication System (BLECS).

Poverty Database Monitoring System 2009

1.  **123 (3.43 %)** Child/Children are **Malnourished**
2.  **15 (0.24 %)** Households have **Child Mortality**
3.  **349 (5.47 %)** Households have **Crime Incidence**
4.  **519 (1.59 %)** Person/Persons are **Disabled**
5.  **710 (11.14 %)** Households have **No Electricity**
6.  **1,165 (18.27 %)** Households have a **Food Shortage**
7.  **776 (12.17 %)** Households are below the **Food Threshold**
8.  **3,878 (60.83 %)** Households are using **Environmentally Unfriendly Garbage Disposal**
9.  **14,868 (45.62 %)** Person/Persons have **No Health Insurance**
10.  **190 (2.98 %)** Households have **Makeshift Housing**
11.  **1,438 (22.56 %)** Households are below the **Income Threshold**
12.  **245 (0.93 %)** Person/Persons are **Illiterate**
13.  **2 (0.03 %)** Households have **Maternal Mortality**
14.  **10 (0.16 %)** Households are below the **Meals Threshold**
15.  **1,497 (23.48 %)** Households have **Unsanitary Toilet**
16.  **496 (7.03 %)** Person/Persons are **School Dropouts**
17.  **2,187 (34.31 %)** Households are **Not Owning the Lot**
18.  **1,941 (9.89 %)** Person/Persons are **Unemployed**
19.  **5,533 (86.79 %)** Households are using **Environmentally Unfriendly Waste Water Disposal**
20.  **206 (3.23 %)** Households are using **Non-Potable/Doubtful Drinking Water**

PRIORITIZED DEVELOPMENT ISSUES

ECONOMIC SECTOR

Agriculture

- Lack of support to community enterprise
- Marketing and Promotion of local products
- Poorly maintained FMR
- Lack of marketing support to farm products
- Economic support utilities, banks, communication
- Insufficient irrigation facilities
- Resistance of farmers to adopt sustainable farming systems
- High cost of production
- Capital for farmers
- Plant variety issues – cutflower, coconut
- Tenure status on land

Tourism

- No municipal tourism plan
- Local tourism attractions are substandard
- Potential tourism sites not developed

SOCIAL SECTOR

Social Welfare Services

- Lack of Cap Dev for sectoral organization/Lack of functional women's group
- Minimal honorarium for DCW
- Burial ground for deceased muslim
- Non-implementation of joint DBM DSWD Circular 1% of total LGU budget (PWDs/elderly)
- Lack of personnel and equipment for BBCY
- No temporary shelter for VAWC and CICL and mentally-ill
- Less job opportunity for OSYs

Education

- Low NAT MPS
- Lack of support for classroom repairs and improvements
- Lack of support for classroom facilities, equipment and supplies
- Lack of support for trainings of teachers, administrators, parents and pupils
- Increased drop-out rate
- Low honorarium of municipal funded teachers

Peace and Order and Protective Services

- Legal assistance to PNP
- High incidence of Juvenile delinquency crimes (unreported)
- Lack of PNP personnel to include police woman
- Lack of communication equipment (PNP)
- Lack of community support in solving crime
- No police outpost (particularly in Jagna public market)

- Lack of firefighting equipment and personnel
- Lack of training capability – JEMRU

Health

- Personnel Issues
No RHU 2 Doctor, Dentist
Creation of Item for Medtech, 3 midwives handling permanent barangay health stations (FARAON, MAYANA, CALABACITA)
- Not all health workers are trained on health programs
- Inadequate birthing facility (MHC 3 barangays)
- Malnutrition
- Family planning issues (church)
- Presence of communicable diseases
- High incidence rate of life style diseases

ENVIRONMENT SECTOR

- No MENRO
- Solid waste management problems, including garbage compactor
- Weaknesses in the implementation of existing environmental laws
- Siltation
- No proper drainage system in metro Jagna (including slaughterhouse)
- No disaster warning system
- Burning of agri crops and residues
- Illegal hunting of wild species
- Encroachment of commercial fishers
- Excessive catch of monta ray
- Rice hull issue in DES rice mill
- Constant use of chemical agri inputs
- Rice hull issue in DES rice mill

INFRASTRUCTURE SECTOR

- Waterworks development
 - water distribution pipes network
 - Insufficient funds for water development
 - Insufficient distribution of water supply to the consumers
- Construction of septic tanks at abattoir
- Improper designation of parking areas
- Insufficient funds for maintenance of basic infrastructure and building facilities
- Inefficient mode of bridges accessibility
- Unavailability of equipment and lack of funding of the Provincial Government for the maintenance of Provincial Roads

DEVELOPMENT ADMINISTRATION

- Non- finalization of the CLUP
- Absence of HRD Plan
 - Mismatching of personnel
 - Absence of structure (regular) to handle enterprise dev (MSMEs)
 - Personnel policies and sanctions not imposed
 - Poor teamwork among office heads and staff
 - No forum for ventilation of organizational concerns
- Insufficient funds revenue collection not maximized
- Lack of Awareness on GAD
- No evaluation of ordinances enacted (implementation)
- Customer Service Improvement
- Venue for feedback and information dissemination
- Properties not properly accounted
- No constant updating of NGO inventory

ECONOMIC SECTOR

A. Agriculture

Goal: Sufficiency in food and agric-products

PROGRAMS, PROJECTS, ACTIVITIES	Success Indicator	Ensurer	Time Frame			Budgetary Requirement	Fund Source	Legislative/ Executive Action
			2011	2012	2013			
1. Conduct rice technology and demo project	5 rice techno demo projects conducted (Alejawan, Mayana, Cambugason, Calabacita, Balili)	MAO	x	x	x	PhP250T (P50T site)	LGU DA Reg.7	Resolution
2. Sustain and expand vegetables, spices & cutflower production project	6 existing pilot areas sustained (Mayana, Buyog, Odiong, Balili, Alejawan, Calabacita)	MAO	x	x	x	PhP180T (P60T/yr.)	LGU PAO	Resolution
3. Purchase and disperse quality planting materials	3,000 seed nuts, 3,000 banana suckers, 3 tons ubi planting materials purchased and dispersed	MAO, PCA, PAO	x	x	x	PhP240T Coconut-P90T Banana-P45T Ubi -P105T	LGU DA 7	Resolution
4. Conduct 2 marketable varietal trial for cutflower production	Identified 3 varieties suitable in Mayana and Buyog	MAO		x	x	PhP7T per site	LGU	
5. Expand bongan banana production area	8 new banana production area developed (Boctol, Calabacita, Balili & Buyog)	MAO PFTAC	x	x	x	PhP150T	LGU	
6. Develop area for coffee and cacao production	6 areas for coffee and cacao production developed (Balili, Buyog, Calabacita, Odiong, Mayana, Boctol)	MAO APC DA 7	x	x	x	PhP150T	LGU DA 7 Nestle CocoaPhil	Resolution

PROGRAMS, PROJECTS, ACTIVITIES	Success Indicator	Ensurer	Time Frame			Budgetary Requirement	Fund Source	Legislative/ Executive Action
			2011	2012	2013			
7. Livestock Dispersal	60 goats, 30 carabaos & 20 cattles distributed (upland) piglet dispersed	MAO	x	x	x	P1,230,000.00 Goats-P210T Carabao-P360T Cattle - P360T Piglet - P300T	LGU DA7	Resolution
8. Tilapia dispersal	Tilapia fingerlings dispersed to Calabacita, Mayana, Boctol, Lonoy, Balili, Odiong, Cabungaan, Cambugason, Alejawan	MAO	x	x	x	PhP30T	LGU BFAR	Resolution
9. Seaweeds Production Livelihood Project	7 production sites established and effectively managed	MAO	x	x	x	PhP350T	LGU BFAR	Resolution
10. Establishment of Multi-commodity drying facility (seaweeds, dried fish and other agri-products)	Multi-commodity solar dryer facility established and fully operational	MAO	x	x	x	PhP200T	LGU PAO BPRE	Resolution
11. Establishment of Ice Maker and Cold storage facility for marine products	Ice maker and cooling facility established and fully operational	MAO	x	x	x	PhP 1M	LGU DA BPRE	Resolution
12. Sustain the establishment and operation of Payao Livelihood Projects	8 units additional Payao established and sustained by POs	MAO	x	x	x	PhP480T	LGU BFAR	Resolution
13. Conduct Research Study on Fish Cage Project (Naatang)	Study conducted, Fish Cage Project established and operational	MAO	x	x	x	PhP250T	LGU BFAR	Resolution

Goal : Sustainable farming system promoted and institutionalized

PROGRAMS, PROJECTS, ACTIVITIES	Success Indicator	Ensurer	Time Frame			Budgetary Requirement	Fund Source	Legislative/ Executive Action
			2011	2012	2013			
1. Conduct orientation on Organic Agriculture (OA)	2 batches (mun. & brgy. level) orientation conducted	MAO	x			PhP30T	LGU	
2. Conduct IEC on OA	IEC on OA conducted in 33 barangays	MAO FITS	x			PhP35T	LGU	
3. Conduct techno demo on organic corn production	Demo in 2 pilot areas (Buyog, Balili) conducted	MAO		x	x	PhP60T	LGU	
4. Conduct techno demo on organic rice production	Demo conducted in 2 pilot areas (Cabungaan, Balili)	MAO		x	x	PhP180T	LGU	
5. Installation of green houses and crop protection facilities	Installed 6 units green houses and UV rain shelters	MAO		x	x	PhP1M	LGU DA 7 APC	Resolution

Goal: Sustainable and viable livelihood/micro enterprise

PROGRAMS, PROJECTS, ACTIVITIES	Success Indicator	Ensurer	Time Frame			Budgetary Requirement	Fund Source	Legislative/ Executive Action
			2011	2012	2013			
1. Conduct Value Chain analysis	Value chain analysis for vegetables, fish, livestock, coconut, ubi, calamay, mais kape, salabat, VCO products conducted	MAO PAO	x	x	x	Php200T	LGU	
2. Conduct Entrepreneurial Skills Training and Business mentoring	Entrepreneurial skills training conducted for micro-entrepreneurs to be capable in managing their business	MAO PAO	x	x	x	Php50T	LGU	
3. Conduct Product Standardization	Processed products conformed to the established product specifications	MAO DOST ITS SAFE (BCCI)	x	x	x	Php150T	LGU	
4. Conduct Product Analysis	Microbial and nutritional facts identified and printed in the product's label	MAO DOST	x	x	x	Php180T	LGU	
4. Product Packaging and Labeling Enhancement	Created new packages & labels of salabat, mais kape, tableya, VCO, ubi calamay in accordance to its standards	MAO DOST DTI	x	x	x	Php180T	LGU	

PROGRAMS, PROJECTS, ACTIVITIES	Success Indicator	Ensurer	Time Frame			Budgetary Requirement	Fund Source	Legislative/ Executive Action
			2011	2012	2013			
5. Food safety trainings and regular mentoring	3 batches with 100% of the trained participants practiced & implemented food safety	MAO PAO	x	x	x	PhP30T	LGU	
6. Conduct survey or training needs assessment to POs & women's organizations	Priority trainings identified and on file	MAO	x			PhP 30T	LGU GWP	
7. Conduct skills training on handicraft making and regular mentoring	Women groups trained and produced handicraft items	MAO DTI		x		PhP30T	LGU	
8. Coordinate with DOST and FDA agency on the registration process	FDA registration documents secured and displayed on the wall of the processing area	MAO FDA DOST	x			PhP20T	LGU	
9. Expand convergence to 2 (salabat, tableya) enterprises	Established commitments from agencies and NGOs concerned	MAO Market		x	x	PhP10T	GWP	
10. Sustain convergence of calamay industry	Partnership convergence with SMEDC sustained	MAO Market Admin. SMEDC	x	x	x	PhP50T	GWP	

B. Trade and Industry

Goal: Vibrant climate for economic opportunities

PROGRAMS, PROJECTS, ACTIVITIES	Success Indicator	Ensurer	Time Frame			Budgetary Requirement	Fund Source	Legislative/ Executive Action
			2011	2012	2013			
1. Create promotional materials for Jagna local products a. brochures/flyers b. broadcast c. tarpaulin	Promotional materials planted	MAO. JAMEDU		x		PhP25T	LGU GWP	
2. Display of local products	Participated in local and national trade fairs and exhibits Sales from LGU assisted & other agri-based products	MAO JAMEDU	x	x	x	PhP30T	GWP MAO	
3. Establish market linkages outside Jagna	Linkages identified for marketing of products	Marketing arm JAMEDU	x	x	x	PhP 10T	LGU	
4. Presentation of products to identified partners	Products displayed in different tourism sites	Marketing arm JAMEDU	x	x	x	PhP10T	LGU	
5. Designation of an area for display (exclusively for organic farm products) at the Public Market	Operational area in the public market used in the display of organic farm products	Market Supervisor		x		PhP100T	LGU	

C. Tourism

Goal: To develop and promote sustainable eco-tourism products

PROGRAMS, PROJECTS, ACTIVITIES	Success Indicator	Ensurer	Time Frame			Budgetary Requirement	Fund Source	Legislative/ Executive Action
			2011	2012	2013			
1. Inventory of tourism sites potentials and accommodation establishments	Tourism statistics established	Tourism Officer	x			PhP 5T	LGU	
2. Orientation and Strategic Planning	3-year Municipal Tourism Plan formulated	Tourism Officer	x			PhP10T	LGU	
3. Organize an association of tourism site owners and operators	Improved tourism sites and facilities	Tourism Officer	x			PhP2T	LGU	

SOCIAL DEVELOPMENT SECTOR

A. Healthcare

Goal: Increased access of health care especially by the marginalized sectors

PROGRAMS, PROJECTS, ACTIVITIES	Success Indicator	Ensurer	Time Frame			Budgetary Requirement	Fund Source	Legislative/ Executive Action
			2011	2012	2013			
1. Trainings of health Personnel	Competencies of health personnel enhanced	DOH, PHO, LGU	x			PhP300T	LGU	Memorandum attendance to trainings
2. Purchase of equipment - delivery table - medical supplies	Supplies and equipment acquired	M-LGU PHILOS Health & Brgy.	x	x	x	PhP50T/brgy/	LGU Philos Health	
3. Nutrition Program a. Deworming	Targeted age dewormed	LGU RHU Staff	x	x	x	PhP65T/yr.	LGU	Appropriation Ord.
b. Mass Feeding	Feeding to malnourished children done	LGU RHU Staff	x	x	x	PhP30T/yr.	LGU	Appropriation Ord.
c. Brgy. Health Station Evaluation	BNS Evaluated	LGU RHU Staff	x	x	x	PhP30T/yr.	LGU	Appropriation Ord.
d. Training of health personnel on new child growth standards	Training conducted	LGU RHU Staff	x	x	x	PhP 30T	LGU	
4. Family Planning a. Motivation on Family Planning	Women of reproductive age motivated	RHU Staff	x	x	x	PhP15T/yr.	LGU	Ordinance
b. Info Educ. Communication (IEC)	IEC on family planning conducted	RHU Staff	x	x	x			
c. Pre-marital counseling	Family planning in PMC	RHU Staff	x	x	x			
d. Purchase of family planning commodities	Family planning commodities purchased	LGU RHU Staff	x	x	x	PhP50T	LGU Philos Health	Appropriation Ordinance

PROGRAMS, PROJECTS, ACTIVITIES	Success Indicator	Ensurer	Time Frame			Budgetary Requirement	Fund Source	Legislative/ Executive Action
			2011	2012	2013			
Communicable Diseases - Prevention/Case Finding - Treatment of communicable diseases (TB, Dengue, HIV, Leprosy)	Increased case finding Diseases treated Treatment of affected patient	RHU Staff	x	x	x	PhP100T/yr.	LGU Philos Health	Ordinance
Non Communicable Diseases - Prevention/treatment of Lifestyle diseases (HPN, CVD, Diabetes, Cancer) thru IEC, Radio, Cable TV program -HATAW	Increased awareness of lifestyle diseases Decreased cases	RHU Staff	x	x	x	PhP50T	LGU Philos Health	Ordinance
Environmental Sanitation Program -Campaign on environmental sanitation thru radio, cable tv, bench conferences	100% community awareness/proper hygiene, solid waste management	LGU RHU Staff	x	x	x	PhP30T	LGU Philos Health	Ordinance

B. Education

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

PROGRAMS, PROJECTS, ACTIVITIES	Success Indicator	Ensurer	Time Frame			Budgetary Requirement	Fund Source	Legislative/ Executive Action
			2011	2012	2013			
1. Monitoring of review sessions for the National Achievement Test (NAT)	5% increase in NAT results yearly	Local School Board	x	x	x	PhP6T	DepEd/ LGU	
2. Monitoring of attendance on Trainings and seminars for teachers, administrators and parents	Highly competent teachers and administrators Responsible parents	Local School Board	x	x	x	PhP30T	DepEd/ LGU	
3. Apply for conversion of Faraon National High School (FNHS) to Technical-Vocational High School	FNHS converted to Tech-Voc High School	Local School Board (LGU)	x	x	x	PhP 20T	LGU	Resolution/ Appropriations Ordinance
4. LGU financial assistance to indigent pupils and children with disabilities a. Formulate guidelines for financial assistance to indigent/children with disabilities b. Identify recipients	Prioritize indigent/disabled pupils to avail financial Assistance	LGU Local School Board	x	x	x	PhP2T per pupil	LGU	Resolution
5. Municipal Education Summit	Education profile in the municipality in place Action/recommendations for issues & concerns	LSB, DepEd, LGU, PTA		x		PhP200T	PTA, LGU Source out	SB Resolution

C. Social Welfare Services

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

1. Day Care

PROGRAMS, PROJECTS, ACTIVITIES	Success Indicator	Ensurer	Time Frame			Budgetary Requirement	Fund Source	Legislative/ Executive Action
			2011	2012	2013			
1. Capacity Development For Day Care Workers (DCWs) - attendance in DCW Enhancement seminar/ program - municipal-wide training Workshop	100% competent DCWs	MSWDO	x	x	x	PhP600T	LGU (mun.)	
2. Municipal-wide Day Care System Summit	Municipal Day Care Profile/Situationer Strategic Plan	MSWDO		x		PhP150T	LGU	
4. Recognition of performing Day Care Centers (DCCs) and Day Care Workers (DCWs)	Highly motivated and	LSB, DepEd, LGU, PTA		x		PhP200T	PTA, LGU Source out	SB Resolution
5. Monitoring and Evaluation of DCCs and DCWs	Improved performance	MSWDO	x	x	x	PhP300T (P100T/yr.)	Mun. & brgy.	

2. Out of School Youth

PROGRAMS, PROJECTS, ACTIVITIES	Success Indicator	Ensurer	Time Frame			Budgetary Requirement	Fund Source	Legislative/ Executive Action
			2011	2012	2013			
1. Inventory, profiling and organizing of OSYs -inventory and profiling -barangay-level organizing -municipal level organizing	OSY profile Functional OSY organizations	MSWDO	x x	x x		Php100T	LGU & Alay Lakad proceeds	
2. Skills Training	200 skilled OSYs	MSWDO	x	x	x	PhP100T	LGU & Alay Lakad proceeds	
3. Capital assistance to qualified and trained OSYs	20 OSYs have start up business	MSWDO		x	x	PhP200T	LGU & DOLE	SB Resolution
4. Continue with the scholarship grant for OSYs	deserving OSYs identified & able to finish courses	MSWDO	x	x	x	PhP300T (P100T/yr.)	LGU & Alay Lakad	
5. Municipal Out-of School Youth Summit	OSY situationer	MSWDO			x	PhP100T	Mun. & brgys.	

3. Women Sector

PROGRAMS, PROJECTS, ACTIVITIES	Success Indicator	Ensurer	Time Frame			Budgetary Requirement	Fund Source	Legislative/ Executive Action
			2011	2012	2013			
1. Capacity Dev't. Program a. Training Needs Assessment b. Organizing and Organizational Dev't. c. Gender & Development & Rights Education	brgy. level organizations accredited in registering bodies & SB functional women's organizations improved knowledge & skills of the LGU & women's groups on gender concepts	MGAD-C	x	x	x	Php200T	GWP/ GAD budget	
2. Entrepreneurship Training Program a. Baseline study of existing women enterprises b. Conduct of training course (modular)	Women enterprise profile Business plan/feasibility studies Potential women entrepreneurs	MGAD-C	x	x	x	Php300T	GAD budget	Memorandum
3. Provision of capital and related enterprise needs to priority enterprises	Sustained operation of 10 enterprises	JAMEDU MGAD-C	x	x	x	Php1M	GAD budget Source out	Resolution/ Approp. Ordinance
4. Bantay Banay Project Organizing of men (initiatives regarding gender-based violence) to pilot 5 barangays	VAW-C cases reported and prosecuted Decreasing incidence of VAW-C cases	MGAD-C MSWD/PNP In partnership with NGOs	x	x	x	Php200T	GAD	Exec. Order

4. Other Regular Social Welfare Services

PROGRAMS, PROJECTS, ACTIVITIES	Success Indicator	Ensurer	Time Frame			Budgetary Requirement	Fund Source	Legislative/ Executive Action
			2011	2012	2013			
1. Supplemental Feeding Milk Feeding Program	Nutritional status of children (0-6) improved	MSWD	x	x	x	PhP300T	LGU NDA Philos Health	SB Resolution Authorizing the LCE to enter into a MOA with Nat'l. Dairy Authority
2. Assistance to other Sectors								
a. Strengthening the Organization of Senior Citizens and Persons with Disabilities	Functional organization of Senior Citizens and PWDs	MSWD	x	x	x	PhP60T (P20T/yr.)	LGU	Exec. Order
b. Implementation of the Magna Carta for Senior Citizens and PWDs	Mandated benefits availed	MSWD	x	x	x			
c. Financial aid & technical assistance to PWDs	PWDs gainfully employed	MSWD	x	x				
3. Strengthening of the Stimulation Therapeutic Activity Center (STAC) -hiring of personnel for clerical work - purchase of equipments (bone ultrasound & computer)	Improved service to beneficiaries	MSWD	x	x	x	PhP36T (job order) PhP15T (equipment)	LGU	Resolution
4. Phil Health for Indigents	All indigents enrolled	MSWD	x	x	x	PhP1.5 M (P500/yr.)	LGU	Executive Action
5. Aid to Individual in Crisis Situation (AICS)	Emergency cases of concerned individuals addressed	MSWD	x	x	x	PhP750T (P250T/yr.)	LGU	Executive Action

D. Housing

PROGRAMS, PROJECTS, ACTIVITIES	Success Indicator	Ensurer	Time Frame			Budgetary Requirement	Fund Source	Legislative/ Executive Action
			2011	2012	2013			
1. Identification of sites suitable for socialized housing	Inventory of identified sites	MPDC	x			PhP 10T	LGU	
2. Inventory of households living in danger zones of the barangays	List of households in danger zones produced	MPDC	x			Php10T	LGU	
3. Negotiation with landowners of the relocation site of the Mayana displaced families	Agreement on the price of lot to be used as relocation site	MPDC	x			PhP 10T	LGU	
4. Tap funds from national and local both government and private sectors	Commitment for the funds and other forms of assistance	MPDC	x	x	x	PhP 10T	LGU	
5. Preparation of guidelines and mechanics for the relocation of households	Guidelines and mechanics formulated	MPDC		x	x	PhP 10T	LGU	
6. Consultations with concerned families/households	Families properly consulted	MPDC	x	x	x	PhP 10T	LGU	

E. PROTECTIVE SERVICES

Goal: Improved public order and safety in the municipality

PROGRAMS, PROJECTS, ACTIVITIES	Success Indicator	Ensurer	Time Frame			Budgetary Requirement	Fund Source	Legislative/ Executive Action
			2011	2012	2013			
1. Conduct symposium/ lecture in schools regarding crime prevention tips and illegal drugs prevention and control	80% of students and teachers are aware of crime and drugs control	PCR/OPN PNCO, COP-LGU, DepEd	x	x	x	PhP10,200/yr.	PNP LGU	
2. Conduct of IEC to brgys. and disseminate laws and ordinances pertaining to the protection of life and property	80% of population aware of the laws and ordinances made to ensure security to life, liberty and property	PCR/OPN PNCO, COP-LGU, Brgy. Officials	x	x	x	PhP10,200/yr.	PNP LGU	
3. Conduct IEC to brgys. and encourage the public to participate in the prevention of criminality	Significant reduction of crime incident	PCR/OPN PNCO, COP-LGU, Brgy. Officials	x	x	x	PhP10,200/yr.	PNP LGU	
4. Create Neighborhood Watch Team in every barangay	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 and properties	INTEL, PNP COP Brgy. Mun.	x	x	x	PhP5,000	LGU	

PROGRAMS, PROJECTS, ACTIVITIES	Success Indicator	Ensurer	Time Frame			Budgetary Requirement	Fund Source	Legislative/ Executive Action
			2011	2012	2013			
5. Send PNP personnel to trainings/seminars for knowledge & skills dev't.	Proficiency in the conduct of police work Heightened morale	LGU COP	x	x	x	PhP5T per personnel (4 pers./yr.)	LGU	
6. Conduct training and refresher course on Laws and Ordinances as well as basic police intervention to Brgy. Tanods	Efficient and knowledgeable Barangay Tanods	Mun. Brgy. OPN PNCO COP	x	x	x	PhP100T/yr.	LGU Brgy.	
7. Ensure the observance of 5 minutes and/less response time for emergency calls and alarms	Positive response from stakeholders regarding response time and initial intervention	LGU PNP	x	x	x	none	n/a	
8. Procurement of 5 handheld radios	Enhanced communication Facilities	PNP LGU	x			PhP64T	LGU	
9. Conduct Mobile and BOAT Patrol in strategic Areas (crime prone areas)	% crime incidence	PNP LGU	x	x	x	PhP100T	LGU	
10. Train additional Local Traffic enforcers	Additional personnel for traffic management	LGU	x	x	x	PhP20T	LGU	Appropriations Ordinance
11. Conduct training for JEMRU personnel (first aid and Cardio Pulmonary Resuscitation PR)	Highly trained JEMRU personnel	LGU RHU BFP	x			PhP100T	LGU	

PROGRAMS, PROJECTS, ACTIVITIES	Success Indicator	Ensurer	Time Frame			Budgetary Requirement	Fund Source	Legislative/ Executive Action
			2011	2012	2013			
12.Procurement of facilities and equipment for JEMRU	Acquired JEMRU facilities and equipment	LGU	x	x		PhP100/yr.	LGU	
13.Acquisition of LGU pump boat for sea borne patrol	Enhanced vigilance/protection of coastal resources	LGU Brgy PEDO	x			PhP200T	LGU Brgy.	
14.Registration of pump boats and paddle boats	Enhanced vigilance/protection of coastal resources	LGU Brgy PEDO	x	x	x	PhP 15T	LGU Brgy	

ENVIRONMENT SECTOR

Goal: Environmentally sound community that is responsive to climate change.

PROGRAMS, PROJECTS, ACTIVITIES	Success Indicator	Ensurer	Time Frame			Budgetary Requirement	Fund Source	Legislative/ Executive Action
			2011	2012	2013			
1. Purchase of new garbage compactor	Increased household garbage subscriber	Solid Waste Mgmt. Bd.	x			Php900T	LGU FUND	Appropriations Ordinance
2. Seminar/Orientation Training on Deputization of Environmental law enforcers	50% increase in wildlife count		x			Php80T	LGU FUND	
3. Undertake declogging and dredging of Calmayon River, Pagina River, Bunga Mar River and Looc River	Soil erosion and flooding reduced	Engineering Office	x			Php200T	LGU FUND	Memo for Eng'g. Office
4. Planting of bamboos along river banks	Soil erosion and flooding reduced	MENRO	x	x	x	Php30T	LGU FUND	
5. Tree growing activities during Goyo Day & Independence Day	Increased tree cover	MENRO	x	x	x	Php80T	LGU FUND	Exec. Order
6. Enhancing Environmental program in DYJP with the following topics: -Solid/Liquid Waste -Coastal Resource -Upland Resource -Reforestation	Constituents well informed and aware on environmental protection	LCE, DYJP Stn. Manager, Dept. Heads	x	x	x	Php10T	LGU FUND	Exec. Order

PROGRAMS, PROJECTS, ACTIVITIES	Success Indicator	Ensurer	Time Frame			Budgetary Requirement	Fund Source	Legislative/ Executive Action
			2011	2012	2013			
7. Conduct Forum on Environmental Issues (invite DENR, BEMO, EMB, BFAR &	Environmental issues addressed and threshed out	LCE MENRO		x	x	Php30T	LGU FUND	
8. Conduct of Forum with fishermen engaged in manta ray fishing -Dialogue between fisherman and LGU Coastal Resource Mgmt. -IEC on Prohibition of Catching Manta Ray -Identify alternative livelihood programs -Sourcing out of funds for Alternative livelihood indentified	Eradication of Manta ray fishing	LCE SB Environment, MAO Fishery Section		x		Php60T	LGU FUND	SB Ordinance
9. Revisit Coastal Resource Management Plan and the MPA Plan -IEC on the Management Programs of the CRM & MPA -Reorganize and strengthen POs involved in MPA -Registration of fishing boats and owners	50% increase of fish catch, corals and sea grass Shore degradation minimized	LCE, MAO Fishery Technician	x	x	x	Php100T	LGU FUND	Exec. Order

INFRASTRUCTURE SECTOR

Goal : Improvement/Restoration and construction of various Infrastructure projects

PROGRAMS, PROJECTS, ACTIVITIES	Success Indicator	Ensurer	Time Frame			Budgetary Requirement	Fund Source	Legislative/ Executive Action
			2011	2012	2013			
1.Replacement of old water pipes with bigger ones and construction of large capacity reservoir	Improved access to potable water	DPWH	x	x	x	PhP6M	CDF Sourced-out	SB Resolution
2.Construction of septic tank at abattoir	Water contamination prevented	MO MBO MEO	x	x		PhP350T	LGU	Appropriation Ordinance
3.Construction of Bus Terminal at Carmoli	Decongestion of traffic at the major thoroughfares	MO MBO MEO	x	x	x	PhP3M	LGU Sourced-out fund	Appropriation Ordinance & SB Resolution
4.Construction of Tricycle and motorela terminal	Decongestion of traffic at the major thoroughfares	MO MBO MEO	x	x		PhP500T	LGU	Appropriation Ordinance
5.Completion of Phase 5 of the Jagna Public Market	Increased market revenue	MO MBO MEO	x	x	x	PhP1.5M	LGU Sourced-out fund	Appropriation Ordinance & SB Resolution
6.Construction of Promenade along Poblacion-Pangdan reclamation area	Avenue for relaxation and recreation in place	DPWH	x	x	x	PhP2.5M	CDF Sourced-out fund	SB Resolution
7.Concreting of Severo Salas St.	268 m. concreted	MO MBO MEO	x	x	x	PhP600T	LGU	Appropriation Ordinance
8.Concreting of Cagampang St.	268 m. concreted	MO MBO MEO	x	x	x	PhP600T	LGU	Appropriation Ordinance

PROGRAMS, PROJECTS, ACTIVITIES	Success Indicator	Ensurer	Time Frame			Budgetary Requirement	Fund Source	Legislative/ Executive Action
			2011	2012	2013			
9. Concreting of Quezon Street	268 m. concreted	MO MBO MEO	x	x	x	Php900T	LGU	Appropriation Ordinance
10. Concreting of JCT National Highway to Jagna Gymnasium	150 m. concreted	MO MBO MEO		x		Php400T	LGU	Appropriation Ordinance
11. Concreting in front of Jagna Public Market	1,275 m. concreted	MO MBO MEO	x	x		Php3M	LGU	Appropriation Ordinance
12. Construction of concrete bridges (Calmayon & Quezon) along Quezon st.	2 bridges completed and passable by heavy vehicles	DPWH	x	x	x	Php60M	Tulay ng Pangulo	SB Resolution
13. Concreting of Calabacita Brgy. Road	40 m. concreted	MO MBO MEO		x		Php100T	LGU	Appropriation Ordinance
14. Road opening leading to landfill site	Accessibility of landfill site	MO, MBO, MEO		x	x	Php1M	LGU	Appropriation Ordinance
15. Construction of lift 1 of Sanitary Landfill	Operational disposal area for residuals	MO MBO MEO		x	x	Php500T	LGU	Appropriation Ordinance
16. Reshaping and re-gravelling of 7 barangays Balikbayan, Mayana, Odiong-Cabulihan Ilaya Rd; Laca-Cantuyoc Rd; Can-ipol-Dagukan Rd; Lubcanan, Tejero Rd; Cabungaan Gamay Brgy. Rd. re-shaped & regravelled	Improved barangay roads for constituents' accessibility & convenience	MO MBO MEO	x	x	x	Php500T	LGU	Appropriation Ordinance

PROGRAMS, PROJECTS, ACTIVITIES	Success Indicator	Ensurer	Time Frame			Budgetary Requirement	Fund Source	Legislative/ Executive Action
			2011	2012	2013			
17. Concreting of irrigation canal linings at Cambugason & Alejawan and construction of catchment basin of rain feed agricultural areas	Enhanced agricultural produce	NIA		x	x	PhP7M	DA	SB Resolution
18. Opening of Pangdan-Tejero diversion road	Traffic decongestion	DPWH		x	x	PhP1M	Sourced out	SB Resolution
19. Opening of Carmoli-Tejero extension road	Traffic decongestion	DPWH		x	x	PhP600T	Sourced out	SB Resolution
20. Opening of Nausok-Pangdan Road	Traffic decongestion	DPWH		x	x	PhP1M	Sourced out	SB Resolution
21. Construction of Bagsakan Center	Operational storage & marketing area for agric. Produce	DPWH		x	x	PhP2M	DA Sourced out	SB Resolution
22. Improvement/ Rehabilitation of farm to market roads	Improved road network	MO, MBO, MEO	x	x	x	PhP600T	LGU	
23. Construction of Class A Slaughterhouse and water treatment facilities	Conformance to Class A slaughterhouse standard	DPWH		x	x	PhP2M	Sourced out	SB Resolution
24. Completion of Senior Citizen's Building	Area for the elderly	MO, MBO, MEO		x	x	PhP300T	LGU	Appropriation Ordinance
25. Completion of Tourism Cluster Building		DPWH		x	x	PhP3M	DOT	SB Resolution
26. Construction of Calamay Processing Center	Quality and BFAD accredited product	MBO, MEO, MO		x	x	PhP600T	LGU Sourced out	Approp. Ord. SB Resolution

PROGRAMS, PROJECTS, ACTIVITIES	Success Indicator	Ensurer	Time Frame			Budgetary Requirement	Fund Source	Legislative/ Executive Action
			2011	2012	2013			
27. Construction of Municipal Agriculture Office Processing Center	Operational area for processing local products	MO, MBO, MEO		x		PhP250T	LGU	Appropriation Ordinance
28. Construction of reservoir at barangay Balili	Improved access to potable water	DPWH		x		PhP3M	Sourced out	SB Resolution
29. Installation of water pipelines from Tejero to Nausok-Pangdan (P.E.2")	Improved access to potable water	DPWH		x	x	PhP800T	Sourced out	SB Resolution
30. Additional water pipe line from Lonoy source (UPVC 6")	Improved access to potable water	DPWH		x	x	PhP3M	Sourced out	SB Resolution
31. Rehabilitation/ Improvement of Legislative Building	Improved legislative building	MO, MBO, MEO	x	x		PhP500T	LGU	Appropriation Ordinance
32. Construction of Filtration System of the Jagna Waterworks system	Safe and potable water	JWS MEO		x	x	PhP800T	LGU	Appropriation Ordinance
33. Construction of Temporary Shelter for VAWC victims, mentally ill and CICL	Operational area for isolation of mentally ill, VAWC victims and CICL	MO, MBO, MEO	x	x	x	PhP2M	LGU Sourced out	Appropriation Ordinance
34. Construction of Shed for Taxpayers	Customer's convenience	MO, MBO, MEO	x	x		PhP600T	LGU	Appropriation Ordinance
35. Rehabilitation of Siling Road (Balili)	Improved road network	MO, MBO, MEO		x		PhP2M	LGU Sourced out	SB Resolution
36. Improvement of RHU Building 2	Improved health facility	MO, MBO, MEO	x	x		PhP200T	LGU	Appropriation Ordinance

PROGRAMS, PROJECTS, ACTIVITIES	Success Indicator	Ensurer	Time Frame			Budgetary Requirement	Fund Source	Legislative/ Executive Action
			2011	2012	2013			
37. Improvement of Municipal Building and Jagna Gymnasium	Improved local governance center and gymnasium	MBO,MO, MEO	x	x	x	PhP500T	LGU	Appropriation Ordinance
38. Installation of water pipes from Can-upao to Bunga Mar	Improved access to potable water	DPWH		x	x	PhP500T	Sourced Out	SB Resolution
39. Opening of Carmoli-Canjulao-Lo-oc Municipal Road	Traffic decongestion	DPWH	x	x	x	PhP2M	Sourced Out	SB Resolution
40. Construction of housing units by phases (socialized housing)	Housing units and facilities erected				x	PhP 2M	Sourced Out	SB Resolution
41. Construction of birthing facility at RHU1	Birthing facility provided	MEO LGU	x	x	x	PhP100T	LGU	Appropriation Ordinance
42. Construction of Tubod Monte Integrated High School Classrooms	Accommodation of more students	Local Sch. Bd. LGU	x	x	x	PhP3.2M	Sourced out	SB Resolution
43. Establishment of Police Community Action Center at the public market	Police visibility for deterrence of criminalities	PNP LGU	x			PhP 60T	LGU	
44. Construction of One-Stop Shop Product Display Center of WME	Display center constructed and operational	MEO	x			PhP300T	LGU	
45. Opening of diversion road from Pangdan to Bunga Mar	Fully operational diversion road	MEO			x	PhP50M	Sourced Out	SB Resolution

DEVELOPMENT ADMINISTRATION

Goal : To maximize the collection of all local revenues

PROGRAMS, PROJECTS, ACTIVITIES	Success Indicator	Ensurer	Time Frame			Budgetary Requirement	Fund Source	Legislative/ Executive Action
			2011	2012	2013			
1. Conduct of tax campaign - House to house collection	Increased tax collection from business and real property tax by 10%	MTO	x	x	x	Php300 T (P100T per year for fuel, supplies, incentives)	LGU FUND (MOOE)	Leg: Appropriations Ordinance Exec.: Authority to Travel from LCE
2. Networking/interlinking of offices with revenue generation functions through installation of software	80% satisfaction rating of customers through hastening of data retrieval and recording	MTO, MPDC	x 2 ND qtr.			Php100T	LGU FUND	Leg.: Appropriations Ordinance (budget)
3. Tax Collection Incentive Scheme - 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 - MOA Formulation	90% collection efficiency for certain local revenues (registration of bicycles, chain saw pump boats and occupational fees)	MTO	x 2 nd qtr.			Php10T	LGU FUND (MOOE)	Leg.: Resolution authorizing the LCE to enter into a MOA Exec: MOA by & between the mun. & brgys.

Goal: GAD oriented, morally upright, productive and competent LGU Officials and employees

PROGRAMS, PROJECTS, ACTIVITIES	Success Indicator	Ensurer	Time Frame			Budgetary Requirement	Fund Source	Legislative/ Executive Action
			2011	2012	2013			
1. Conduct of Human Resource Planning (matching of personnel) (personnel policies & sanctions) (multi-tasking) (office audit) (basic customer service skills)	Enhanced human resource management and development	HRMO	x			Php50T	LGU FUND (MOOE)	
2. Conduct of regular meeting - Executive Committee - Staff meetings	Cooperative and well informed/ updated personnel	HRMO/LCE	x	x	x	None	-	Executive: Memorandum
3. Conduct of sportsfest/ moral recovery, values orientation/spiritual formation programs and other team buildings activities (once a year)	Interpersonal relationship and teambuilding promoted	HRMO/LCE	x	x	x	P150T (Php50/yr.)	LGU FUND	Exec.: Memorandum
4. Conduct of GAD seminar/ training for rank and file employees and barangay officials - Trainors' Training - Conduct of trainings/ seminars to officials and employees	Gender sensitive and responsive employees and barangay officials	MGAD-C	x			Php150T	GWP-CIDA	Exec.: Memorandum
5. Application of Gender Analysis Tools: GMEF & GeRL Ka Ba	Gender responsiveness of LGUs	MGAD-C	x			Php66T	GWP-CIDA	Exec.: Memorandum

PROGRAMS, PROJECTS, ACTIVITIES	Success Indicator	Ensurer	Time Frame			Budgetary Requirement	Fund Source	Legislative/ Executive Action
			2011	2012	2013			
Creation of MENRO and Office -Hire/Designate Personnel In-charge of the 3 ecosystem: Solid Waste, Coastal and Upland Resource Mgmt.	In place office and MENRO Officer	LCE HRMO	x			Php385T	LGU FUND	SB Resolution Creating the Office Executive Order
Hiring of - RHU 2 doctor - RHU dentist - 3 midwife - Medtech	Additional service providers to accommodate more clients	LCE/SB	x	x	x	PhP500T PhP300T PhP600T PhP250T	LGU	Ordinance creating new items
Establishment of the Jagna Micro Enterprise Development Unit (JAMEDU)	JAMEDU organized and functional	LCE	x				LGU GWP	Exec. Order creating the JAMEDU
Strengthening of the Solid Waste Management Board -enhance segregation at Source -encouraging composting and recycling (not covered by garbage collection)	Functional and efficient SWM Board	LCE SWMB	x			PhP 100,000	LGU FUND	Executive Order
Creation of Environmental Enforcement Committee on national laws and ordinances	50% increase in wildlife count	LCE	x			PhP150,000	LGU FUND	Executive Order
Creation of Tourism Council	MTC organized	MO	x			none		Exec. Order
Creation of permanent position-Tourism Officer	Sustainable tourism programs	MO, SB, MBO				PhP300T	LGU FUND	Ord. creating position
Designate an Investment Promotion Officer	Functional Investment P. Off.	MO	x			none		Executive Order

PROGRAMS, PROJECTS, ACTIVITIES	Success Indicator	Ensurer	Time Frame			Budgetary Requirement	Fund Source	Legislative/ Executive Action
			2011	2012	2013			
Additional aid to Day Care Workers (DCWs)	Aid increase regularized	LCE, MBO,MSWD	x	x		PhP489,600 (P163,200/yr)	LGU (Mun.)	SB Ordinance Increasing Aid to DCWs from P600-P1,000
Identification of burial grounds for deceased Muslims	Definite location identified	LCE,MPDC, MSWD	x					Support Legislation
Conduct Orientation for MDCC & BDCC	MDCC & BDCC oriented	Civil Def. Dep. Coord.	x			PhP15T	LGU FUND	
Formulation of Disaster Preparedness Plan	Disaster Plan formulated	MDCC	x			PhP20T	LGU FUND	
Training for MDCC Teams/Task Forces	Improved response in calamities	MDCC	x	x		PhP20T	LGU FUND	
Regular Fire and Earthquake Drill	Improved response in earthquake & fire occurrence	MDCC	x	x	x	PhP20T	LGU FUND	
Full implementation of the Environmental Management System (ISO 14001)	ISO 14001 certified	EMS-TWG		x	x	PhP100T	LGU FUND	
LGU financial assistance for trainings, school, facilities, equipment and supplies	Financial assistance allocated and available	Local School Board	x	x	x	PhP10T school/yr.	DepEd LGU Sourced-out	Resolution Exec. Order Memorandum
Increase honorarium of Municipal paid teachers	Increased honorarium	LGU		x	x		LGU	Resolution
Request for additional PNP personnel	Ample number of PNP to population	LCE SB PNP	x			-		SB Resolution

PROGRAMS, PROJECTS, ACTIVITIES	Success Indicator	Ensurer	Time Frame			Budgetary Requirement	Fund Source	Legislative/ Executive Action
			2011	2012	2013			
Budget allocation for legal assistance to PNP	PNP provided legal assistance	LGU PNP	x	x	x		LGU FUND	
Procurement of one unit fire truck	Procured one unit firetruck	DILG LGU	x			-		Resolution
Send one employee to attend a consumer welfare desk training	One employee trained as consumer welfare desk officer	Market Office DTI	x			PhP 20T	LGU	
Install a Consumer Welfare Desk in the Public Market	Consumer Welfare Desk installed and operational	Market Office	x			PhP20T	LGU	EO designating a Consumer Welfare Desk
Re-invite Land Bank to open a branch in Jagna	Invitation to operate served	MO SB	x			PhP20T	LGU	Resolution inviting Land Bank
Facilitate negotiation of possible site for Land Bank branch	Site identified and agreed upon	MPDC	x			PhP10	LGU	
MOA signing between LGU and Land Bank	MOA signed	MO	x			PhP2T	LGU	Resolution authorizing the Mayor to enter into a MOA
Submit proposal to Bohol Investment Promotion Center	Proposal served to BIPC	MO	x			PhP5T	LGU	
MOA Signing between LGU and BIPC	MOA signed/linkage established	MO	x			PhP10T	LGU	Resolution authorizing the Mayor to enter into a MOA

PROGRAMS, PROJECTS, ACTIVITIES	Success Indicator	Ensurer	Time Frame			Budgetary Requirement	Fund Source	Legislative/ Executive Action
			2011	2012	2013			
MOU between LGU and enterprises on consignment	Terms and conditions agreed upon	MO		x		PhP2T	LGU FUND	Resolution authorizing the Mayor to enter into a MOU
Site identification for the diversion road from Pangdan to Bunga Mar	Site identified and surveyed	MPDC, MEO MASSO	x			PhP50T	LGU FUND	
Updating of the Barangay Development Plan	Updated plan embodying the socio econ. condition of the barangay	MPDC	x			P150T	LGU FUND	Updating of the Barangay Development Plan
Revisit/Update Water Management Plan (for the waterworks system)	Improved waterworks mgmt	WW Mgmt. Board	x			P 100T	LGU FUND	Memorandum

Goal: Promotion of transparency and customer satisfaction

PROGRAMS, PROJECTS, ACTIVITIES	Success Indicator	Ensurer	Time Frame			Budgetary Requirement	Fund Source	Legislative/ Executive Action
			2011	2012	2013			
Maintenance of Community Radio and Jagna website	Constituents' easy access to information and feedbacking	MO	x	x	x	P300T (Php100T/yr.)	LGU FUND Source out	Legislative: Appropriation s Ordinance

Goal: Responsive and effective local legislation

PROGRAMS, PROJECTS, ACTIVITIES	Success Indicator	Ensurer	Time Frame			Budgetary Requirement	Fund Source	Legislative/ Executive Action
			2011	2012	2013			
1. Creation and functionality of backstopping committee <ul style="list-style-type: none"> • Hiring of researcher (on a minimum, contractual basis) • Training of personnel • Evaluation & assessment of legislative measures - * LTA • Employment of Minimum Compliance Checklist (containing list of minimum ordinances to be enforced and monitored – checklist to be accomplished by barangays & offices) 	Identification of <ul style="list-style-type: none"> - Ordinances for enactment - Ordinances implemented - Ineffective ordinances - Unimplemented ordinances 	Vice Mayor/SB Secretary	x			Php 300T (P100T/yr.) Php300T to include training and LTA Php100T	LGU FUND (GWP-CIDA) LGU FUND	Resolution for designation of researcher
Formulate municipal ordinance to support Organic Agriculture (OA)	OA ordinance enacted	LGU						Ordinance to support OA