

YEAR-END ASSESSMENT REPORT



A year-end assessment is an annual activity of the office to assess how the year went from an administrative point of view and see what went right and what didn't. For calendar year 2011, it was conducted on December 22, 2011 at Capt Goyo Casenas Hall with the personnel and staff of the Office of the Planning and Development Coordinator, Jagna Waterworks System, Municipal Disaster Risk Reduction and Management Office, MDC and BAC Secretariat. The objectives the activity is to discuss general assessment as to office functions and mandate including lessons learn and sharing of experience in the field that helps us also plan for a better and more successful next year.

Process Flow

- Reporting of each personnel log-book of activities.
- Discussion on what has been done and accomplished of each office
- Draft reports and consolidate data for the year-end reports.
- Discussion of office issues and concerns related to assigned tasks.
- Soliciting suggestions and recommendations for the Local Chief Executive

Attendance:

MPDC

1. Gerry V. Araneta
2. Elizabeth Balaba
3. Lyndon John Cuarteros
4. Rizean Olivar
5. Lindley Galolo

JWS

Bernardo Baja
Rosie C. Reroma
Teofisto E. Macas
Andrew G. Acebes
Alejandro LI. Raña
Maria Ellen C. Torres
Victoriano C. Galapin Jr.
Robertocruz A. Cruz
Nasser F. Imam Sr.
Joel A. Bajao
Juanito C. Rañoa Jr.
Chandley Muñoz
Oliver Tadena
John Michael A. Acaso
Hernane S. Macas
Romel E. Galamiton
Allen B. Acebu

MDRRM Office

1. Vicente Ll. Orias
2. Balbino Balaba
3. Lindley Galolo
4. Ameila Balaba

Municipal Planning and Development Coordinator

A. PLAN FORMULATION AND IMPLEMENTATION COORDINATION

1. Revision of Jagna Comprehensive Land Use Plan

- As a Secretariat, now on its editing and packaging (finalization)
- For Final reading and approval of the 7th Sangguniang Bayan

2. Crafting the Annual Investment Plan (AIP)

- The MPDC had prepared the Annual Investment Plan for Calendar Year 2012 making the Executive-Legislative Plan as the main reference/basis of the formulation and in coordination with the frontline service offices as prioritizing the PPAs of the LCE, presented for approval by the Municipal Development Council and endorse to Sanggunian Bayan for Adoption (*SB Resolution No. 86-11-2011*)

3. Crafting Operational Municipal Disaster Risk Reduction and Management Plan for CY 2012

- In a meeting of MDRRMC held on September 26, 2011 thru a MDRRM Resolution No. 07-2011 recommending the MDRRM Operational Plan for CY 2012 for approval from the 7th Sangguniang Bayan and as form part of the Annual Budget of CY 2012.

4. DRRM Planning to High Risks Barangays

- The Mines and Geo-sciences Bureau 7 had conducted a landslide and flooding assessment on the 3rd week of October 29011 in 33 barangays of Jagna with their assessment reports submitted to the punong barangays. From their reports, the high risk barangays had determines thus, DRRM Planning was conducted on December 7-9, 2011 at Capt. Goyo Casenas Hall in collaboration with the GIFT Project – Bohol Integrated development Foundation, Inc. as partner NGO in facilitating the each BDRRM Operational Plan

5. JaSMED Strategic Planning

- Assisted in the facilitation of Strategy formulation and strategy mapping of Jagna Sustainable Micro-enterprse Development Unit on August 25-26, 2011 helt at Galilea Center for Education and Development, Loc, Panglao, Bohol.

6. ecoBudget Master Plan

- has crafted an environmental ecoBudget Master plan with the Realising DReAMS (*Development of Resources and Access to Municipal Services*) for South and Southeast Asian Local Authorities; its objectives is to support Local Authorities to achieve sustainability in their services and urban governance and assist in the attainment of the Millennium Development Goals 1 and 7;Improve the capacity of the local authorities in environmental management and reduction of poverty;Build the capacity of non-state actors and local communities to support and monitor the actions undertaken by local authorities.

7. Maintains Full Disclosure of Local Budget and Finances, Bids and Public Offerings

- One of the assigned member to maintain and updates Seal of Good Housekeeping practices and ensuring website available for information and guidance.

8. Municipal Poverty Reduction Action Plan

- Drafted a Poverty Reduction Action Plan based on the Poverty Database Monitoring System results in 2009 survey. In coordination with the Realizing DReAMS Project, the draft MPRAP has to be enhanced after making LGU Balilihan as pilot LGU.

B. POLICY REVIEWS/STUDIES AND RESEARCH COORDINATION

1. Revision of Jagna Revenue Code & JWS Plans

1. *Zoning Fees* – zoning fees in our existing Jagna revenue code has been increase based on the suggested fees by the HLURB7 and now being integrated in our revise revenue code.
2. *Waterworks Water Tariffs*- proposed water tariff rates (**Annex A**) for waterworks services is integrated in the revised revenue code given that the existing water rates is very much lower compare to the other LGU led water service utilities in the province or even in the entire country.
3. *Review of Water Service Contract* – water service contract (**Annex B**) has been reviewed and enhanced from its original content emphasizing conditions of both LGU and the water service subscriber.
4. *JWS Business Plan*- a 5-Year Business Plan had formulated with the assistance from the PWRF that embodied and setting development directions of the water utility service.

5. *Performance Contracting* – signed and adopted by the Sangguniang Bayan a negotiated agreement called Performance Contract between Jagna Waterworks System and the Local Chief Executive of the water utility with conditions to undertake specific actions within a fixed period of time, with incentives for performance based on actual, measured performance.

2. On Tourism

- *Tourism Officer Accomplishment Report (Annex C)*
- *Tourism Development Planning Digest* - is an exercise designed to incorporate the initial capacity development on tourism statistics of local government units (LGUs), while advancing into the complex area of tourism development planning, as well as being a valuable source of information for future planning purposes in cooperation with the Japanese Technical Cooperation for Development of Tourism Statistics System for Local Government Units in the Republic of the Philippines.

C. INVESTMENT PROGRAMMING AND BUDGETING

A Budget Forum on October 11, 2011 as recommended by the Local Finance Committee. It gave Department Heads an adequate time to review the 2012 programs, projects, and activities.. It also generated issues, concerns, and recommendations in the preparation of the fiscal year 2012 budget proposals. An Annual Investment Plan is formulated and approved by the Sanggunian Bayan thru a *SB Resolution No. 86-11-2011 on November 3, 2011* as the basis for the 2012 Budget preparation.

D. PARTICIPATION TO LOCAL SPECIAL BODIES IN WHICH MPDC IS A MEMBER

- a. **Local Finance Committee** – a meeting with the Local Finance Committee (assume members) conducted especially when there is a supplemental budget proposal and any financial expenditures related issues to discuss including review of the projected income and expenditures in consideration to the Annual Budget for CY 2012. *Findings and recommendations:* To issue an Executive Order creating the Local Finance Committee approved by the Local Executive and assigning the chairman and secretariat; Improvement of the Budget Hearing process particularly the slashing and prioritizing programs, projects and activities of the front line offices with proper consultation and conformation.
- b. **MPOC/MADAC/MCPC/MDRRM** – attended a regular monthly schedule of joint meeting and render reports as the MDRRM Officer and MPDC related concerns.
- c. **MGADC** – participated in the planning and budgeting of the GAD Plan and Budget; in-charge in monitoring on the implementation and actual activities.
- d. **Market Board** – attended market board meetings and participated discussions and resolutions to problems and issues of Jagna Public Market

E. PROJECT DEVELOPMENT, MONITORING AND EVALUATION

1. **20% Development Fund** – (status of appropriation, allotment and obligation cannot be furnished by the Budget Office before the year-ends)
2. **Per Office PPAs Monitoring (Annex D series)**
3. **Solid Waste Management Program**
 - Facilitate the crafting of MOA between LGU Bunga Ilaya and LGU Jagna regarding final closure of the existing dumpsite at Bunga Ilaya
 - Attended in the consultation and IEC on the proposed Residual Containment Area (RCA) at Canipol, Jagna
4. **Seal of Good Housekeeping**
 - Facilitates in posting full disclosure of local budget and finances, Bids and Public Offerings in the LGU official websites and in the Municipal Bulletin Board

- Attended orientation on the release and availment of Performance Challenge Fund and other SGH incentive requirements
- Facilitates and draft Memorandum of Agreement

5. Sagana at Ligtas na Tubig sa Lahat Program

- To prepare feasibility study of Brgy Boctol for the release of P 1 Million grant from the PNoy program

F. SPECIAL PROJECTS AND ACTIVITIES COORDINATION AND MANAGEMENT

1. GREAT Women Project

- Attended regular and special meetings as member of GWP-TWG
- Attended local and harmonized activities of the Y2 Implementation of GWP

2. Rehabilitation of Jagna Waterworks System

- a. Additional PVC Pipes transmission lines from water source
- b. Revamp of Canjulao and Installation of Stub-out System
- c. Maintenance Works

3. GIFT Project (BIDEF)

4. Realizing DReAMS Project

5. Piloting Jagna in Mainstreaming DRRM/CCA

6. LAMP2 Project (ask list of Certificate of titles release from Assessor's Office)

7. FCM-MPP Bohol Cluster (to send letter to the 4 Mayors)

8. Construction of Jagna Temporary Passenger Terminal

On-going construction of Temporary Passenger Terminal located at Balbalan, Pangdan

9. Jagna Municipal Plaza

10. Construction of Municipal Guardhouse and Patrol Boat (Cantagay)

Systems

- a. Project Monitoring & Evaluation System
- b. Environmental Management System
- c. Business Permit and Licensing System
 - Statistics of new business registered
 - Register in 2011 old and new

G. TECHNICAL ASSISTANCE TO BARANGAYS

1. Cantagay – Assist the project of Construction of New Reservoir of Brgy Cantagay
2. Boctol – to assist in the preparation of feasibility study for the release and implementation of P 1 Million grant for waterworks from Sagana at Ligtas na Tubig sa Lahat.
3. Mayana – assist various request bt the Barangay Council
4. Ipil – makes follow up to Municipal Engineer on the repair of Ipil-Faraon Barangay roads leading to Faraon National High School
5. Canuba – zoning and environmental concerns

H. SECRETARIAT HEAD

1. MDC

1. Compile Records of proceedings
2. To prepare draft *executive order* for the creation of sectoral committees
3. Minutes of meetings

2. CLUP

1. Maps available in the MPDC Office

- a. Geo-hazard maps
- b. Resource maps
- c. Thematic maps
- d. Based maps

2. Zoning Ordinance

- a. Integrating DRRM/CCA in the revised CLUP and Zoning Ordinance

3. BAC

- a. Filing system of BAC documents (2008 up to present)
- b. Designating BAC Office (existing OSCA Office)
- c. Office Supplies (additional to MPDC since BAC,CLUP and MDC secretariat works assigned)

I. INTERNAL OPERATIONS/SYSTEM

The smooth internal operation of the Planning Office is greatly attributed to the personnel support services manned by competent staff handling all internal matters to help facilitate delivery of the office' mandate; internal meetings have been regularly conducted; and all other support services called for have been responded to by the office.

Other matters discussed: Administrative Support Services (Internal Process)

- To install document tracer/controller
 - Public document
 - Internal document
 - Locator/tags
- Whereabouts of personnel
- Visitor's Log Book
- Compilation of Various Requests
- Office Budget Monitoring
- Internet Connection Problems
- mpdc website/facebook account/webmaster
- mpdc activities of the week
- mpdc utility supplies/kitchen wares
- storage of locational clearance documents
- mpdc AC unit repair and maintenance
- printer

❖ Coordinating Line Agencies/Offices/NGOs

Jagna Waterworks System Operation

Outline of Discussions

1. Objectives and Purpose of Year-end Assessment
2. JWS Business Plan Review and Rapid Assessment for Year-one
3. What has been done for CY 2011

a. JWS Business Plan

JWS Business Plan crafted in participation with the JWS Management Council and JWS personnel in cooperation with the PSWRF Technical Assistance particularly on Ring-fencing implementation of the JWS as economic enterprise of the LGU. The plan was also presented to the Sangguniang Bayan for adoption with *SB Resolution No. 65-08-2011 Series of 2011*.

b. Revamp of Canjulao Area pipeline networks

Total rehabilitation of Canjulao water distribution lines completed making it equal and fair distribution of water supply to the area, solving problems on parallel piping system that causes clogged-up of Canjulao canals and drainage to flow.

c. Installation of stab-out system

New stab-out system installed all throughout solving the issues on illegal tapping, easy access of meter readers, individual look out of leakings, fair and equal distribution discharges of water to the respective households;

d. Additional PVC Pipes started (transmission line from Lonoy source)

About (72+56) PVC pipes with 6 inches diameter as additional transmission line parallel to the existing to augment water production for the greater demand anticipated for the next 5 years. Petition to augment the water supply is underwent to NWRB for processing subject for approval. The available as to date no. of PVC pipes is already laid starting from the Canukso Reservoir going to Lonoy source. Recently waiting for additional funds to complete the project.

e. Operation Putol to Long-Overdue Arrears

List of delinquents¹ regularly posted in the premises of JWS Office to remind consumers on their outstanding balances and arrears prior to the delivery of notice for disconnections. The operation putol resulted to increase of income collection reaching P 2 million pesos as of this date (**Annex E**) over the expected income of only P 1,600,000.

f. Improved Billing System

From the manual process of computing the monthly bills of the consumers, the billing system was installed and enhanced making it fast craft of the release and generates financial reports for accounting and ring-fencing use.

g. Provision of mobile phones to plumbers and key personnel for easy communication

Establish protocol of communication on matters related to JWS problems aside from the 2 handheld radio and telephone in the office.

h. Satellite acceptance of payment to remote barangays

Establish payment schedule to Barangay Cabungaan and Cambugason subscribers making them easy payment of their bills.

i. Regular Clean-up of Reservoirs

Ensuring clean but not yet potable water, regular reservoir clean up and maintenance works conducted by the JWS personnel at Lonoy, Canukso and Canjulao reservoirs.

j. Regular water treatment (chlorination)

Regular powder chlorine dissolves in water as the means of water treatment due to absence of filtration facility. Liquid chlorine was sometimes used but not regularly used due to lack of budget and costly to finance.

k. 1st Year of Full Ring-fence Financial Implementation

Financial statements of the operation of Jagna Waterworks is now properly accounted for using the guidelines of the *ring-fencing*² policy. All expenses incurred like personal services, operational

¹ See Annex List of Delinquents

▪ ² Keeping the resources earmarked for implementation exclusive to the program

cost, maintenance and other operating expenses are now being charge to the local income waterworks collections. However, major waterworks development still be subsidies by the local development fund and other external sources.

I. Old GI pipes extended to brgys

From the revamp of the pipe networks of Canjulao, old GI pipes was utilized by helping various requests from the different barangays of Jagna. (*Annex F*)

m. Extended Area of Water Coverage

- i. Carmoli Area
- ii. DA Processing Center
- iii. Happy Valley Tejero
- iv. Balila Area , Cambugason
- v. Pagina- upper Pagina revamp
- vi. Pangdan – SSS avenue

n. Tree Planting at Lonoy Watershed Area

A total of 65 gemelina and mahogany trees planted near Lonoy water source on July 16, 2011 participated by MPDC, JWS and DRRM Office personal and staff. The planted trees are being taking cared by the reservoir care taker Mr. Felipe Ranises.

o. Installation of mother meter for Jagna Public Market

Mother meter was installed at main pipeline of Jagna Public Market to account and check and balance of the water loss and non-revenue water.

p. The following are records of leaking, cut-off, nonf-flow meter, new connections and disconnection as of December 23, 2011:

LEAKINGS	185
CUT-OFF	145
NF METER	110
METER CHECK	27
NEW CONNECTION	101
DISCONNECTION	138

4. Major Projects and Repairs

- ❖ Leaking Problems responded (**Annex G**)
- ❖ Statement of Income (**Annex E**)
- ❖ List of Delinquents as of December 26, 2011 (**Annex H**)
- ❖ Updated No. JWS Consumers (**Annex P**)
- ❖ List of JWS Personnel (**Annex J**)
 - Personnel Performance Assessment (positive and negative comments)
 - Job Order for recommendations and renewal January 2012
- ❖ List of Non-functioning Flow Meters (**Annex K**)
- ❖ List of 2011 New Connections (**Annex L**)
- ❖ Water Interruptions History
- ❖ No. of Water Pump and Breakdown of Water pump for the year
- ❖ Business Plan & Performance Contract (Ring-fencing)

5. Issues and Concerns

- How to solve long-overdue water consumers (few of them are elected officials)
- Delayed processing of vouchers (retain at Budget Office with no proper consultation to the cause of delays)
- Used of utility vehicle

6. Recommendation to the Local Chief Executive:

- a. Completion of Additional transmission line to water source at Lonoy
- b. Continuation of main water distribution line from Looc going to Can-upao and from Tejero-Poblacion to Brgy Pangdan.
- c. Installation of Stab-out System to Brgys of Pagina, Poblacion, Tejero and Looc.
- d. Possibilities to install Filtration Facility
- e. Creation of item for Jagna Waterworks Supervisor

Municipal Disaster Risk Reduction and Management Office

❖ Programs and Projects

- ✓ Creation of DRRM Office
- ✓ Creation and composition of MDRRM Personnel ;
- ✓ Organizing and capacitating Federation of Action Officers per barangays
- ✓ JEMRU Operation
 - List of Emergency Cases Responded (Annex G)
 - Inventory of Equipment
 - List of Personnel
- ✓ Training of JEMRU
 - High-angle Rescue Ropemanship
 - Administration of First Aid training (Red Cross)
- ✓ Tree Growing Activities
 - Pangdan –updates status of planted trees c/o Enteng
 - Can-upao – caretaker accomplishments
 - Tubod Monte – who is the caretaker?

❖ Pre-disaster Activities

- ✓ Earthquake Drill
- ✓ Fire Drill

❖ Projects funded by 70% DRRM Fund

- ✓ Construction of Calabacita Damaged Culvert
- ✓ Rehabilitation of Balili Irrigations
- ✓ Repair of Bailey Type Bridge (Pagina-Looc)
- ✓ Landslide and Flooding Assessment and Mapping by DENR-MGB
- ✓ DRRM Orientation and Planning Workshop to High Risks Barangays
- ✓ Can-upao, Canjulao and Looc Dredging
- ✓ Bunga Ilaya Rivers and Creeks Clean-up
- ✓ Construction of Cantagay Drainage System
- ✓ Distribution of Relief Goods to Flood victims in Can-upao, Pagina
- ✓ Cash assistance to JAPAN Tsunami
- ✓ Food Supplies for CDO
- ✓ Purchase of chainsaw, generator, axes, megahone, alarm, lagaraw, bondow, hard hat, warning cone, etc.
- ✓ Cash Assistance
 - Malbog – Romeo Bagalanon
 - Ipil – Baguio
 - Mayana – Lasdoce

- Antonio Gallano

❖ **Mainstreaming DRRM/CCA in the Revision of CLUP & CDP**

- ✓ CapDev on Mainstreaming DRRM/CCA in CLUP
- ✓ CapDev on Mainstreaming DRRM/CCA in CDP
- ✓ Hazard Mapping Tools thru Manifold

Recommendations:

1. Re-organization of MDRRMC e.g. research, response-JEMRU
2. Trainings of DRRM Teams
3. Expanded DRRM Committees Structure
4. Organization of Action Officers per barangays

Municipal Zoning Administration

- ❖ Granted Zoning/Locational Clearance (*Annex M*)
- ❖ Zoning Certification Issued (*Annex N*)
- ❖ Lot Subdivision Approved (*Annex O*)

BAC Secretariat

- ❖ Facilitated in the conduct of 8 sets of pre-qualification and bidding procurement (*Annex Q*)
- ❖ Small-Value Procurement
- ❖ No. of Resolutions BAC

MPDC Recommended Priority Projects/Programs/Activities:

1. **Rehabilitation of JWS**
 - a. Additional Transmission Line from water source
 - b. Installation of Stub-out System
 - c. Installation of Filtration/Water Treatment Facility
2. **Establishment of Sanitary Landfill at Tubod Mar**
 - a. Access Road Opening
 - b. Phase 1 Clearing and Lay-out
 - c. Construction of Lift 1
3. **Construction/Rehabilitation of Slaughter House/Abattoir**
4. **Creation of Internal Control System and Strengthening Planning-Budgeting Linkages and Processes**
5. **Improvement of Municipal/Barangay Farm-to-Market Roads**
6. **Identification and Construction of Bagsakan Center**