

**Practical Vision and Strategic Directions**

Budget Year: **2008**  
 Municipality of **Jagna**  
 Province of Bohol

<b>Practical Vision</b>		<b>Strategic Directions</b>			
<b>Vision Statement (2005- 2010)</b>	<b>Sector</b>	<b>Action Statements</b>	<b>Plan Period</b>		
			<b>2008</b>	<b>2009</b>	<b>2010</b>
<p><b>In ten (10) years,Jagna will be the leading center of trade and sustainable agro-industrial-tourism municipality in southeastern Bohol, with a self-reliant and God-loving people living a better quality of life, preserving their cultural heritage and wisely using the natural resources through good governance.</b></p>	<p><b>Economic Development</b></p>	<p><b>Service Area: AGRICULTURE</b></p> <p><b>Development Goal:</b> Sufficiency in food and agricultural products attained</p> <p><b>Objectives:</b></p> <p><b>1. To promote awareness and advocacy on organic agriculture.</b></p> <p>1.2 To conduct orientation on OA                      1.3 Conduct municipal wide IEC on OA</p> <p><b>2. To Increase agriculture productivity and improve soil fertility.</b></p> <p>2.1 To formulate 3-Year Agricultural Development Plan                      2.2 Model pilot farms for organic vegetable production, rice &amp; corn conversion                      2.3 Sustain the model pilot farms                      2.4 Replication of organic farms                      2.5 Establish Organic Livestock production center for goats, carabao and swine.                      2.6 Establish Sloping Agricultural Land Technology (SALT)                      2.7 Establish the Natural Vegetative Strip (NVS) in identified barangays                      2.8 Establishment of organic fertilizer production facility                      2.9 Formulate and implement the specific rice production plan</p>			
		X			
		X	X	X	
		X			
		X	X		
			X	X	
			X	X	
		X	X	X	
		X	X	X	

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		<p><b>1. To establish farm, off-farm and non-farm livelihood and employment opportunities.</b></p>			
		<p>1.1 Formulate and initially operationalize the conceptual framework and municipal program for sustainable livelihood.</p>	X		
		<p>1.2 Product development of Calamay as OTOP</p>	X	X	X
		<p>1.3 Assist in job deployment outside of Jagna</p>	X	X	X
		<p><b>2. To complete the 2<sup>nd</sup> floor of the Jagna Public Market</b></p>			
		<p>2.1 Complete the construction of the 2<sup>nd</sup> floor of the jagna Public Market</p>	X		
		<p><b>3. To upgrade market facilities and improve market management.</b></p>			
		<p>3.1 Modify existing structure of wet market, access and drainage system</p>	X	X	
		<p>3.2 Conduct proper maintenance work.</p>	X	X	X
		<p>3.3 Review market management and institute relevant changes.</p>	X		
		<p><b>4. To rehabilitate slaughter house in compliance to standards.</b></p>			
		<p>4.1 Come up with an Architectural plan and design for single A standard</p>	X		
		<p>4.2 Initial Construction of building</p>	X	X	X
		<p>4.3 Conduct Skills training of butchers and personnel.</p>			X
<p><b>5. To define the area to be utilized as transportation terminal.</b></p>					
<p>5.1 Identify the area for integrated transportation terminal.</p>	X				
<p>5.2 Start the development of the identified area</p>		X	X		

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		<p>1.1 Formulate the conceptual framework for tourism and initially develop the prioritized areas.</p>	X	X	X
		<p>1.2 Formulate plans for the development of the municipal plaza, gymnasium, reclamation areas and heritage museum.</p>	X	X	
		<p>1.3 Complete and operationalize the Tourism Service Center</p>	X	X	X
		<p><b>2. To invite investors and encourage them to invest in service facilities.</b></p>			
		<p>2.1 Publish brochures of Jagna and its investment opportunities</p> <p>2.2 Popularize the Investment and Incentive Code</p>	X		

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		<p>1. To reduce the prevalence of malnutrition in all age group.</p>	X	X	X



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			X		
			X	X	X

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			X		
			X	X	X

natural resources through good governance		needed for compliance.	X		
		<b>4. To provide an area for burial grounds of deceased Muslims.</b>	X		
		4.1 Identify area and include in the CLUP 4.2 Negotiate with the Muslim community for terms and conditions	X		

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		<b>Development Goal: Basic utilities provided and improved</b>			
		<b>Objectives:</b>			
		1. <b>To continue the rehabilitation work of the Jagna Waterworks System</b> 1.1 Complete the rehabilitation of JWS	X	X	X
		2. <b>To improve the barangay waterworks system.</b> 2.1 Provide financial and technical assistance to barangays.	X	X	X
		3. <b>To facilitate the relocation of Mayana landslide victims.</b> 3.1 Review the status of Mayana victims 3.2 Lot acquisition and land delopment for the relocation site.	X X	X	
		4. <b>To develop an urban relocation plan.</b> Formulate a conceptual framework for urban relocation	X		

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		<p><b>1. To implement the mechanisms for proper management of solid and liquid waste.</b></p>			
		Segregate waste at source	X	X	X
		Encourage composting and recycling	X	X	X
		Implement social marketing strategies.	X	X	X
		Establish Sanitary Land Fill	X	X	
		Formulation of ISWM Enforcement Plan for 26 brgys.	X		X
		Formulation of liquid waste management plan			X
		<p><b>2. To vigorously enforce the mechanisms for the protection and rehabilitation of coastal and marine life.</b></p>			
		Revisit the Coastal Resource Management Plan and the Marine Protected Area Management Plan and interface programs for effective and efficient implementation.	X	X	X
		Purchase of fully equipped patrol boat.			X
		<p><b>3. To protect and conserve upland resources.</b></p>			
		Formulate and implement reforestation plan for forest and watershed areas	X	X	X
		Formulate and implement KARST Management Plan			
		Undertake dredging and declogging of Jagna rivers	X	X	X
		Enforcement of national laws and local ordinances on environment.	X	X	X
		<p><b>4. To create an organizational mechanism for environmental management.</b></p>			
Form the embryo of the Municipal Environment and Natural Resources Office					
Conduct regular meetings and submit accomplishment reports.	X				
	X	X	X		

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		<p><b>1. To enact legislative measures attuned to the current development directions.</b></p>			
		<p>1.1 Identify legislative measures to be formulated based on the ELA at the Municipal &amp; Barangay levels</p>	X		
		<p>1.2 Train local officials in legislative processes</p>	X		
		<p><b>2. To promote awareness of important codes among the LGU employees, barangay officials and general public.</b></p>			
		<p>Disseminate and propagate related codes to the target audiences through IEC</p>	X	X	X
		<p>Review/Revision of Codes</p>	X		
		<p>Review pertinent codes having issues and concerns</p>	X	X	
		<p>Monitor implementation of ordinances.</p>	X	X	X
		<p>Keep track of Codes, Eos, Brgy. Ordinances</p>	X	X	X
		<p><b>3. To develop venues for making information available to constituents and a mechanism for feed backing.</b></p>			
		<p>3.1 Publish community bulletin</p>	X	X	X
		<p>3.2 Establish community radio station</p>	X	X	
		<p>3.3 Update the Jagna Website</p>	X	X	X
		<p>3.4 Install citizen's feedback mechanism</p>	X	X	X
<p><b>4. To provide avenues for meaningful involvement in governance.</b></p>					
<p>4.1 Invite all CSOs for accreditation</p>	X				
<p>4.2 Designation of CSO desk or office</p>	X				

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		5.1 Evaluate/assess partnership with Philos and other present linkages	X	X	X
		5.2 Identify partners and areas of cooperation.	X	X	X
		<p><b>6. To upgrade existing development tools.</b></p>			
		6.1 Fast track revision of the CLUP	X		
		6.2 Updating of BDP-PRA	X		
		6.3 Revise MDP	X		
		6.4 Evaluate midterm performance of MDP	X	X	
		<p><b>7. To undertake land titling of all real properties owned by the municipal government.</b></p>			
		7.1 Comply with legal requirements for land titling and secure the issuance of land titles.	X	X	
		<p><b>8. To update the Municipal Poverty Profile.</b></p>			
		8.1 Conduct surveys per cluster of indicators			
		<p><b>9. To increase locally generated funds and source out external funding for development projects.</b></p>			
		9.1 Tap all possible local sources			
		9.2 Computerize and Network offices with revenue generating functions	X		
		9.3 Installation of the eNew Government Accounting System	X		
		9.4 Intensive proposal making of development projects	X		
		<p><b>10. To delight constituents with fast, efficient, friendly and quality services.</b></p>			
		10.1 Create a <i>one-stop shop</i> for business permit issuance.	X	X	
		10.2 Time and Motion Study of other government transactions outside the January One-Stop-Shop	X		X
10.3 Train personnel on the skills of clientele relationship					
10.4 Purchase and install trunk-line telephone system	X				
<p><b>11. To energize the local bureaucracy.</b></p>					
11.1 Review functions and components of HR, formulate and implement HRM Program	X	X	X		
11.2 Install the HR Information System					
11.3 Conduct orientation to all LGU personnel especially job orders on their roles and functions in their respective offices.	X	X	X		
11.4 Conduct trainings and capability development courses.	X	X	X		
11.5 Timely upgrading and regular maint. of office facilities and equipments.	X	X			
11.6 Subscription for 2 additional internet connections		X			
11.7 Identify offices/facilities which need renovation/construction	X				
11.8 Formulate Yearly Action Plans by all department & submit to HRMO	X	X	X		
11.9 Conduct regular meetings by department and submit annual accomplishment reports	X	X	X		
11.10 Review current LGU structure, department organizational set-ups, composition and functions of special bodies, their coordinating mechanism, system & procedures	X	X			

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Prepared by:

Attested by:

**Engr. GERRY V. ARANETA**  
Municipal Planning and Dev't Coordinator

**EXUPERIO C. LLOREN**  
Municipal Mayor

### Specific Objectives and Policy Decisions

Budget Year: **2008**  
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<i><b>AIP Reference Code/Sector</b></i>	<i><b>Specific Objectives</b></i>	<i><b>Policy Decisions</b></i>
<p><b>General Public Services</b></p>	<p><b>GOVERNANCE AND DEVELOPMENT ADMINISTRATION</b></p> <ul style="list-style-type: none"> <li>▪ To enact legislative measures attuned to the current development directions.</li> <li>▪ To promote awareness of important codes among the LGU employees, barangay captains and general public.</li> <li>▪ To develop venues for making information available to constituents and a mechanism for feed backing.</li> <li>▪ To provide avenues for meaningful involvement in governance.</li> <li>▪ To further strengthen existing partnership and new linkages</li> <li>▪ To upgrade existing development tools.</li> <li>▪ To undertake land titling of real properties owned by the municipal government.</li> <li>▪ To update the Municipal Poverty Profile.</li> <li>▪ To increase locally generated funds and source out external funding for development projects.</li> <li>▪ To delight constituents with fast, efficient, friendly and quality services.</li> <li>▪ To energize the local bureaucracy.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Legislative measures shall be attuned to the current development directions</li> <li>▪ Hard and soft copies of municipal codes shall be available to the constituents</li> <li>▪ .Regular radio program, community bulletin and citizen’s feedback mechanism shall be installed</li> <li>▪ Active CSO in special bodies shall be develop and practiced.</li> <li>▪ Partnership with Philos and other NGOs shall be sustained and strengthened.</li> <li>▪ Updates, revisions, monitoring and evaluation shall be implemented.</li> <li>▪ Legal requirements for land titling shall be complied.</li> <li>▪ Actual survey shall be conducted and updated.</li> <li>▪ Prioritize the implementation of financial management information system and adoption of eNGAS</li> <li>▪ The principles of Value for Money and Management by Outcomes shall be adopted..</li> <li>▪ HR information system shall be installed.</li> </ul>

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<b>Economic Services</b>	<p><b>AGRICULTURE</b></p> <ul style="list-style-type: none"> <li>▪ To promote awareness and advocacy on organic agriculture.</li> <li>▪ To increase agriculture productivity and improve soil fertility.</li> <li>▪ To develop the agricultural value chain of identified agricultural products</li> <li>▪ To facilitate the establishment and assist in the strengthening of farmer cooperative formations.</li> <li>▪ To replicate the sustainable upland development (SUD) model.</li> <li>▪ To improve farm to market roads and provide pre and post harvest facilities.</li> <li>▪ To strengthen the capacity to delivery agricultural.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Orientation on Organic Agriculture shall be encouraged and supported by financial resources.</li> <li>▪ Sloping Agricultural Land Technology , Natural Vegetative Strip and organic fertilizer production facility shall be established.</li> <li>▪ Value chain analysis shall be establish and operationalized.</li> <li>▪ Status of existing farmer cooperative shall be review and identify LGU interventions.</li> <li>▪ Model SUD areas shall be visited, formulate conceptual framework and then replicated by 7 barangays as pilot.</li> <li>▪ Intensive making of proposals for funding shall be done and explored.</li> <li>▪ Trainings, capability building activities shall be conducted to upgrade staff competencies.</li> </ul>

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<b>Economic Services</b>	<p><b>ENVIRONMENTAL MANAGEMENT</b></p> <ul style="list-style-type: none"> <li>▪ To implement the mechanism for proper management of solid and liquid waste.</li> <li>▪ To vigorously enforce the mechanisms for the protection and rehabilitation of coastal and marine life.</li> <li>▪ To protect and conserve upland resources.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Sanitary Land Fill shall be established and ISWM Enforcement Plan shall be formulated.</li> <li>▪ CRMP,MPA and Pos involved shall be strengthen and implemented.</li> <li>▪ Reforestation Plan, KARST Management Plan shall be formulated and established.</li> </ul>

	<ul style="list-style-type: none"> <li>▪ To create an organizational mechanism for environmental management.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Municipal Environment and Natural Resources Office shall be created and operationalized.</li> </ul>
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<i><b>AIP Reference Code/Sector</b></i>	<i><b>Specific Objectives</b></i>	<i><b>Policy Decisions</b></i>
<b>Economic Services</b>	<p><b>ENTREPRENEURSHIP, BUSINESS AND TRADE</b></p> <ul style="list-style-type: none"> <li>▪ To establish farm, off-farm and non-farm livelihood and employment opportunities.</li> <li>▪ To complete the 2<sup>nd</sup> floor of the Jagna Public Market.</li> <li>▪ To upgrade market facilities and improve market management.</li> <li>▪ To rehabilitate slaughter houses in compliance to standards.</li> <li>▪ To define the area to be utilized as transportation terminal.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Conceptual framework and municipal program for sustainable livelihood shall be formulated and initially operationalized.</li> <li>▪ FS for the availment of MBUSSP package and to Landbank for additional loan shall be made.</li> <li>▪ Existing structure of wet market, access and drainage system shall be modified.</li> <li>▪ Designed for Single A standard slaughter house shall be planned and prepared for initial construction</li> <li>▪ Area for Integrated Transportation Terminal shall be identified and initially started.</li> </ul>

<i><b>AIP Reference Code/Sector</b></i>	<i><b>Specific Objectives</b></i>	<i><b>Policy Decisions</b></i>
<b>Economic Services</b>	<p><b>ECO-CULTURAL TOURISM</b></p> <ul style="list-style-type: none"> <li>▪ To identify and prioritize tourism sites to be developed.</li> <li>▪ To invite investors and encourage them to invest in service facilities</li> </ul>	<ul style="list-style-type: none"> <li>▪ Conceptual framework for tourism shall be formulated and prioritized areas for initial development.</li> <li>▪ Brochures of Jagna and Investment and Incentive Code shall be published and popularized.</li> </ul>

<b><i>AIP Reference Code/Sector</i></b>	<b><i>Specific Objectives</i></b>	<b><i>Policy Decisions</i></b>
<p><b>Social Services</b></p>	<p><b>HEALTH,NUTRITION AND SANITATION</b></p> <ul style="list-style-type: none"> <li>▪ To reduce the prevalence of malnutrition in all age group.</li> <li>▪ To address the causes of infant and children mortality.</li> <li>▪ To provide adequate mechanism for maternal health care.</li> <li>▪ To reduce the leading cases of morbidity and mortality.</li> <li>▪ To reduce the prevalence of dengue cases.</li> <li>▪ To operationalize the “mobile clinic” in the upland barangays.</li> <li>▪ To enhance the capacity of the municipal healthcare providers.</li> </ul>	<ul style="list-style-type: none"> <li>▪ The drive against malnutrition shall be intensified at the purok level.</li> <li>▪ Complete immunization and timely check up of infant and children shall be implemented.</li> <li>▪ Good obstetrical care shall be provided to pregnant and lactating mothers</li> <li>▪ DOH Programs shall be adopted and conduct health campaigns for prevalent illnesses/diseases.</li> <li>▪ Preventive measures of dengue shall be improved and formulate an anti-dengue campaign plan</li> <li>▪ Operational strategy of mobile clinic for upland barangay shall be formulated and implemented.</li> <li>▪ Trainings and other capability building activities and strategic planning shall be conducted to all healthcare providers.</li> </ul>

<b><i>AIP Reference Code/Sector</i></b>	<b><i>Specific Objectives</i></b>	<b><i>Policy Decisions</i></b>
<p><b>Social Services</b></p>	<p><b>EDUCATION</b></p> <ul style="list-style-type: none"> <li>▪ To provide a mechanism to evaluate the overall education condition of the municipality.</li> <li>▪ To provide support to the Day Care Centers, public elementary and high schools.</li> </ul>	<ul style="list-style-type: none"> <li>▪ A Municipal Education Summit shall be conducted and work on the LGU interventions as recommended by the summit</li> <li>▪ Available free resources shall be provided to support public school education.</li> </ul>



<b><i>AIP Reference Code/Sector</i></b>	<b><i>Specific Objectives</i></b>	<b><i>Policy Decisions</i></b>
<b>Social Services</b>	<p><b>SOCIAL WELFARE SERVICES</b></p> <ul style="list-style-type: none"> <li>▪ To set the direction of the social welfare services of the municipality.</li> <li>▪ To provide assistance for indigents. (AICS)</li> <li>▪ To increase the number of Philhealth beneficiaries.</li> <li>▪ To provide an area for burial grounds of deceased Muslims.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Strategic planning for social Welfare Services shall be conducted and implemented.</li> <li>▪ Additional financial resources shall give priority to the provision for AICS.</li> <li>▪ Additional budget shall be appropriated for massive Philhealth beneficiaries.</li> <li>▪ Burial grounds for deceased Muslims shall be given priority in the CLUP.</li> </ul>

<b><i>AIP Reference Code/Sector</i></b>	<b><i>Specific Objectives</i></b>	<b><i>Policy Decisions</i></b>
<b>Social Services</b>	<p><b>HOUSING AND BASIC UTILITIES</b></p> <ul style="list-style-type: none"> <li>▪ To continue the rehabilitation work of the Jagna Waterworks System.</li> <li>▪ To improve the barangay waterworks system.</li> <li>▪ To facilitate the relocation of Mayana landslide victims.</li> <li>▪ To develop an urban relocation plan.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Complete rehabilitation of JWS shall be implemented.</li> <li>▪ Development of Barangay waterworks system shall be encourage and supported in the municipal.</li> <li>▪ Mayana landslide victims shall be relocated</li> <li>▪ Conceptual framework for urban relocation shall be formulated and implemented.</li> </ul>

<b><i>AIP Reference Code/Sector</i></b>	<b><i>Specific Objectives</i></b>	<b><i>Policy Decisions</i></b>
<b>Social Services</b>	<p><b>PROTECTIVE SERVICES</b></p> <ul style="list-style-type: none"> <li>▪ To upgrade the Jagna police and fire units.</li> <li>▪ To intensify campaigns against criminality and lawlessness.</li> <li>▪ To enhance disaster preparedness.</li> <li>▪ To reduce incidence of rabies.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Additional police and fire personnel shall be deployed and provided with handheld radios.</li> <li>▪ Training and retrainings of enforcer shall be conducted</li> <li>▪ Trainings and actual drills shall be implemented</li> <li>▪ Intensive IEC and Enforcement of vaccination of dogs shall be conducted at the barangay level.</li> </ul>

Prepared by:

Attested by:

**ENGR. GERRY V. ARANETA**  
Municipal Planning & Dev't Coordinator

**HON. EXUPERIO C. LLOREN**  
Municipal Mayor



**Details of Program/Project/Activity by Sector**

Budget Year: **2008**  
Municipality of **Jagna**  
Province of Bohol

**ECONOMIC SERVICES**

AIP REFEREN CE CODE	PERFORMANCE INDICATOR	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	Office Primarily Responsible	SCHEDULE OF IMPLEMENTATION		SOURCE OF FUNDS(000 Pesos) (7)			Total COST
				START DATE	COMPLETI ON DATE	Mun.	Brgy/P Os	Others (FAs/NGOs/N GAs)	
80	<ul style="list-style-type: none"> <li>▪ 100% awareness on OA by LGU officials and personnel at the municipal and barangay levels, Pos, farmers and other stakeholders</li> <li>▪ Increased farm and livestock production</li> <li>▪ Improved soil fertility</li> </ul>	<p><b>Service Area: AGRICULTURE</b></p> <p><b>Development Goal:</b> Sufficiency in food and agricultural products attained</p> <p><b>Objectives:</b></p> <p><b>8. To promote awareness and advocacy on organic agriculture.</b></p> <p>1.2 To conduct orientation on OA 1.3 Conduct municipal wide IEC on OA</p>	MAO	Jan. 2008	Dec. 2008	110			110,000
		<p><b>9. To Increase agriculture productivity and improve soil fertility.</b></p> <p>2.1 To formulate 3-Year Agricultural Development Plan 2.2 Model pilot farms for organic vegetable production, rice &amp; corn conversion 2.3 Sustain the model pilot farms</p>	MAO/ MPDO/ Farmer cooperator s/ ISWMO	Jan. 2008	Dec. 2008	150 240 105	120 35		150,000 360,000 140,000

		2.4 Replication of organic farms 2.5 Establish Organic Livestock production center for goats, carabao and swine. 2.6 Establish Sloping Agricultural Land Technology (SALT) 2.7 Establish the Natural Vegetative Strip (NVS) in identified barangays 2.8 Establishment of organic fertilizer production facility 2.9 Formulate and implement the specific rice production plan				-	-		-
80	<ul style="list-style-type: none"> <li>▪ Availability of organic fertilizer</li> <li>▪ Increased rice production</li> </ul>	<b>10. To develop the agricultural value chain of identified agricultural products.</b>	MAO w/ PFTAC	Jan. 2008	Dec. 2008	500	18	50	568,000
						-		-	-
						40			40,000
						200		300	500,000
						80		20	100,000
80	<ul style="list-style-type: none"> <li>▪ Value chain established</li> </ul>	3.1 Establish and operationalize the value chain analysis of bongan banana & other variety of bananas, establish the packing center in Mayana, ubi, vegetables and spices, cut flowers. 3.2 Rehabilitate areas for coconut production				70		50	120,000
80		<b>11. To facilitate the establishment and assist in the strengthening of farmer cooperatives formations.</b>	MAO	Jan. 2008	Dec. 2008				
						80			80,000
						40	40	40	120,000
80	<ul style="list-style-type: none"> <li>▪ No. of functional cooperative increased</li> </ul>	<b>12. To replicate the sustainable upland development (SUD) model.</b>	MAO/ MPDO/ SB Chair Agri/ Env't/ Farmer-cooperator s/ POs	Jan. 2008	Dec. 2008	120		40	160,000
80	<ul style="list-style-type: none"> <li>▪ Improve living standards in the upland areas</li> <li>▪ Sustained upland resource base</li> </ul>	5.1 Formulate the conceptual framework of sustainable upland development program. 5.2 Undertake cross visits/exposure trips to Mindanao SUD areas 5.3 Integrate existing components and pilot 7 barangays for SUD	MPDO/ Eng'g	Jan. 2008	Dec. 2008				
	<ul style="list-style-type: none"> <li>▪ Existing farm to market</li> </ul>	<b>13. To improve farm to market roads and provide pre and post harvest facilities.</b>				500		850	1,350,000

	roads improve ▪ Availability of facilities for use by farmer cooperators  ▪ 100% of staff competencies upgraded ▪ Updated data on agriculture ▪ M & E mechanism in placed	6.2 Procure and/or fabricate pre and post harvest facilities needed to boost productivity  <b>14. To strengthen the capacity to delivery agricultural related services.</b>  7.1 Conduct trainings and other capability building activities identify training needs of personnel. 7.2 Establish the FITS Center at the MAO Office 7.3 Conduct regular meetings and submit annual accomplishment reports.	MAO/ HRMO/ MAO Staff	Jan. 2008	Dec. 2008	250		250	500,000
						20		200	20,000
						150			350,000
		<b>AGRICULTURE</b>		<b>TOTAL</b>		<b>2,655</b>	<b>213</b>	<b>1,800</b>	<b>4,668,000</b>

AIP REFEREN CE CODE	PERFORMANCE INDICATOR	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	Office Primarily Responsible	SCHEDULE OF IMPLEMENTATION		SOURCE OF FUNDS(000 Pesos)			Total COST
				START DATE	COMPLETI ON DATE	Mun.	Brgy/P Os	Others (FAs/NGOs/N GAs)	
80	▪ Increased family income	<b>Service Area: ENTREPRENEURSHIP, BUSINESS AND TRADE</b>  <b>Development Goal:</b> Vibrant climate for economic opportunities created.  <b>Objectives:</b>  <b>6. To establish farm, off-farm and non-farm livelihood and employment opportunities.</b> 1.4 Formulate and initially operationalize the conceptual framework and municipal program for sustainable livelihood.	MO/ MAO/ LGU livelihood center w/	Jan. 2008	Dec. 2008	100			100,000

	<ul style="list-style-type: none"> <li>▪ Jagna Calamay improved and quality passed international food standard</li> </ul>	<p>1.5 Product development of Calamay as OTOP 1.6 Assist in job deployment outside of Jagna</p>	DTI/ Calamay Org'n/PES O			85 40			85,000 40,000
80	<ul style="list-style-type: none"> <li>▪ Full operation of 2<sup>nd</sup> Floor Jagna Public Market</li> </ul>	<p><b>7. To complete the 2<sup>nd</sup> floor of the Jagna Public Market</b> 7.1 Complete the construction of the 2<sup>nd</sup> floor of the Jagna Public Market</p>	MPDO/ Eng'g/ Office for Market Operation/ MTO/ MO	Jan. 2008	Dec. 2008		20,000		20,000,000
80	<ul style="list-style-type: none"> <li>▪ Efficient market operation and supervision</li> </ul>	<p><b>8. To upgrade market facilities and improve market management.</b> 8.1 Modify existing structure of wet market, access and drainage system 8.2 Conduct proper maintenance work. 8.3 Review market management and institute relevant changes.</p>		Jan. 2008	Dec. 2008		600		600,000
80	<ul style="list-style-type: none"> <li>▪ "Single A" standard conformed</li> <li>▪ 100% skills upgraded</li> </ul>	<p><b>9. To rehabilitate slaughter house in compliance to standards.</b> 9.1 Come up with an Architectural plan and design for single A standard 9.2 Initial Construction of building 9.3 Conduct Skills training of butchers and personnel.</p>	Office for Mkt Operation/ MPDO/ Eng'g	Apr. 2008	Dec. 2008		1,000		1,000,000
80	<ul style="list-style-type: none"> <li>▪ Traffic decongested</li> </ul>	<p><b>10. To define the area to be utilized as transportation terminal.</b> 10.1 Identify the area for integrated transportation terminal. 10.2 Start the development of the identified area</p>	MPDO/ Eng'g	Apr. 2008	Dec. 2008				-
		<b>ENTREPRENEURSHIP, BUSINESS AND TRADE</b>	<b>TOTAL</b>			<b>225</b>		<b>21,600</b>	<b>21,825,000</b>

AIP REFEREN CE CODE	PERFORMANCE INDICATOR	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	Office Primarily Responsible	SCHEDULE OF IMPLEMENTATION		SOURCE OF FUNDS(000 Pesos)			Total COST
				START DATE	COMPLETI ON DATE	Mun.	Brgy/P Os	Others (FAs/NGOs/N GAs)	
80	<ul style="list-style-type: none"> <li>▪ Priority sites initially developed</li> </ul>	<p><b>Service Area : ECO-CULTURAL TOURISM</b></p> <p><b>Development Goal: Eco-cultural tourism potentials of Jagna promoted.</b></p> <p><b>3. To identify and prioritize tourism sites to be developed.</b></p> <p>3.1 Formulate the conceptual framework for tourism and initially develop the prioritized areas.</p> <p>3.2 Formulate plans for the development of the municipal plaza, gymnasium, reclamation areas and heritage museum.</p> <p>3.3 Complete and operationalize the Tourism Service Center</p>	MO/ MPDO/ Eng'g/ Mun Tourism Desk	Jan. 2008	Dec. 2008	150	20	200	370,000
80	<ul style="list-style-type: none"> <li>▪ Tourism related businesses operational</li> </ul>	<p><b>4. To invite investors and encourage them to invest in service facilities.</b></p> <p>4.1 Publish brochures of Jagna and its investment opportunities</p> <p>4.2 Popularize the Investment and Incentive Code</p>	MIO/ MPDO/ SB	Jan. 2008	Dec. 2008	200	-	200	400,000
		<b>ECO-CULTURAL TOURISM</b>		<b>TOTAL</b>		<b>550</b>	<b>20</b>	<b>400</b>	<b>970,000</b>

AIP REFEREN CE CODE	PERFORMANCE INDICATOR	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	Office Primarily Responsible	SCHEDULE OF IMPLEMENTATION		SOURCE OF FUNDS(000 Pesos)			Total COST
				START DATE	COMPLETI ON DATE	Mun.	Brgy/P Os	Others (FAs/NGOs/N GAs)	
80	<ul style="list-style-type: none"> <li>▪ 60% waste diversion in 7 barangays</li> <li>▪ Residual &amp; hazardous waste properly disposed</li> </ul>	<b>Performance Area: ENVIRONMENTAL MANAGEMENT</b>  <b>Objectives:</b>  <b>5. To implement the mechanisms for proper management of solid and liquid waste.</b> Segregate waste at source Encourage composting and recycling Implement social marketing strategies. Establish Sanitary Land Fill Formulation of ISWM Enforcement Plan for 26 brgys. Formulation of liquid waste management plan	ISWMO/ISWM-TWG w/ Brgy Councils, Schools/M PDO/Eng'g	Jan. 2008	Dec. 2008	45	5	50	100,000
					1,611	15	3,025	4,651,000	
80	<ul style="list-style-type: none"> <li>▪ 90% of corals and seagrass in excellent condition</li> </ul>	<b>6. To vigorously enforce the mechanisms for the protection and rehabilitation of coastal and marine life.</b> 2.1 Revisit the Coastal Resource Management Plan and the Marine Protected Area Management Plan and interface programs for effective and efficient implementation. 2.2 Purchase of fully equipped patrol boat.	MENRO	Jan. 2008	Dec. 2008	15	17	170	202,000
					-	-	-	-	
80	<ul style="list-style-type: none"> <li>▪ Reduced incident of illegal logging</li> <li>▪ 100% of KARST areas assessed</li> <li>▪ Soil erosion and flooding reduced</li> </ul>	<b>7. To protect and conserve upland resources.</b> 3.1 Formulate and implement reforestation plan for forest and watershed areas 3.2 Formulate and implement KARST Management Plan 3.3 Undertake dredging and declogging of Jagna rivers 3.4 Enforcement of national laws and local ordinances on environment.	MENRO/ Brgy Councils	Jan. 2008	Dec. 2008	81	9	90	180,000
					36	4	40	80,000	
					45	5	50	100,000	
80	<ul style="list-style-type: none"> <li>▪ Operational</li> <li>▪ M &amp; E mechanism in</li> </ul>	<b>8. To create an organizational mechanism for environmental management.</b> 4.1 Form the embryo of the Municipal Environment and Natural Resources Office 4.2 Conduct regular meetings and submit accomplishment	MO/HRM O/MENRO Staff	Jan. 2008	Dec. 2008	-	-	-	-
					-	-	-	-	



	placed	reports.							
		<b>ENVIRONMENTAL MANAGEMENT</b>	<b>TOTAL</b>			<b>1,847</b>	<b>61</b>	<b>3,425</b>	<b>5,333,000</b>

## SOCIAL SERVICES

AIP REFEREN CE CODE	PERFORMANCE INDICATOR	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	Office Primarily Responsible	SCHEDULE OF IMPLEMENTATION		SOURCE OF FUNDS(000 Pesos)			Total COST
				START DATE	COMPLETI ON DATE	Mun.	Brgy/P Os	Others (FAs/NGOs/N GAs)	
		<p><b>Service Area: Health, Nutrition and Sanitation</b></p> <p><b>Development Goals:</b></p> <p><b>3. Quality health service accessed by the communities</b></p> <p><b>4. Improved health and nutrition and sanitation status most especially of the marginalized sectors.</b></p> <p><b>Objectives :</b></p> <p><b>8. To reduce the prevalence of malnutrition in all age group.</b> 8.1 Formulate and implement a comprehensive nutrition plan</p> <p><b>9. To address the causes of infant and children mortality.</b> 9.1 Complete immunization of children 9.2 Well Baby Program</p>							
<b>40</b>	<ul style="list-style-type: none"> <li>▪ 50% reduction of the total no. of underweight children within the specified period.</li> </ul>		MHU/ MSWD/ MAO/ MNAO/ BNS/ Schools	Jan. 2008	Dec. 2008	84	32	84	200,000
<b>40</b>	<ul style="list-style-type: none"> <li>▪ 100% reduction of iron and Vit. A deficiency in infants and children</li> <li>▪ 95% reduction of infant</li> </ul>		MHU	Jan. 2008	Dec. 2008	55		80	135,000

40	mortality	<b>10. To provide adequate mechanism for maternal health care.</b>	MHU	Jan. 2008	Dec. 2008				
	▪ 100% access by pregnant & lactating women	10.1 Provide good obstetrical care to pregnant and lactating mothers				200		300	500,000
	▪ Increased no. of clients	10.2 Provide Family Planning Service				40		60	100,000
40	▪ Reduce by 30% the leading cases of morbidity and mortality	<b>11. To reduce the leading cases of morbidity and mortality.</b>	MHU/	Jan. 2008	Dec. 2008	185		300	485,000
	▪ 100% household are using sanitary toilets	11.1 Adopt DOH Programs							
		11.2 Waterworks System Projects of the Municipality and the barangays	MPDO/JWS						
		11.3 Conduct health campaigns for prevalent illnesses/diseases during the period.							
		11.4 Strengthen Botica sa Barangay							
40	▪ 90% reduction of dengue illness in all age levels	<b>12. To reduce the prevalence of dengue cases.</b>	MHU/ Mun Health Board	Jan. 2008	Dec. 2008	50	10	40	100,000
		12.1 Assess and evaluate the dengue outbreak							
		12.2 Improve dengue preventive measures							
		12.3 Formulate an anti-dengue campaign plan							
40	▪ All upland barangays served	<b>13. To operationalize the “mobile clinic” in the upland barangays.</b>	JP Health Care/ MHU	Jan. 2008	Dec. 2008	780	20	1,200	2,000,000
		13.1 Formulate operational strategy of mobile clinic							
		13.2 Upgrading of select Health Centers in the upland barangays							
		13.3 Hire doctor through the Doctor to the Doctorless Barangay Program of DOH							
		13.4 Deploy required medical staff							
40	▪ 100% of healthcare providers competencies upgraded	<b>14. To enhance the capacity of the municipal healthcare providers.</b>	MHU/ HRMO	Jan. 2008	Dec. 2008	35		35	70,000
	▪ Updated health data readily available	14.1 Conduct trainings and other capability building activities				80			80,000
		14.2 Install the healthcare management information system		June 2008		150			150,000
		14.3 Conduct Strategic Planning							
		<b>HEALTH, NUTRITION AND SANITATION</b>				<b>1,659</b>	<b>62</b>	<b>2,099</b>	<b>3,820,000</b>
									<b>0</b>

AIP REFEREN CE CODE	PERFORMANCE INDICATOR	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	Office Primarily Responsible	SCHEDULE OF IMPLEMENTATION		SOURCE OF FUNDS(000 Pesos)			Total COST
				START DATE	COMPLETI ON DATE	Mun.	Brgy/P Os	Others (FAs/NGOs/N GAs)	
30	<ul style="list-style-type: none"> <li>▪ Education specially in the public school significantly improved</li> <li>▪ Better performance of students &amp; teachers</li> </ul>	<p><b>Service Area: Education</b></p> <p><b>Development Goal:</b> Improved performance in aptitude test, reading ability and comprehension of students in the public schools</p> <p><b>Objectives:</b></p> <p><b>3. To provide a mechanism to evaluate the overall education condition of the municipality.</b>                      3.1 Conduct the municipal education summit                      3.2 Work on the LGU interventions as recommended by the summit</p> <p><b>4. To provide financial support to the Day care Centers, public elementary and high schools.</b>                      4.1 Source out funds to support public school education                      Identify and prioritize concerns for funding support                      2.2 Identify and prioritize concerns for funding support</p>	MSD/ SB Comm. On Educ'n	Jan. 2008	Dec. 2008	100		100	200,000
30		MO/MSW D/Local School Board	Jan. 2008	Dec. 2008	50		50	100,000	
		<b>EDUCATION</b>		<b>TOTAL</b>		<b>150</b>	<b>-</b>	<b>150</b>	<b>300,000</b>

AIP REFEREN CE CODE	PERFORMANCE INDICATOR	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	Office Primarily Responsible	SCHEDULE OF IMPLEMENTATION		SOURCE OF FUNDS(000 Pesos)			Total COST
				START DATE	COMPLETI ON DATE	Mun.	Brgy/P Os	Others (FAs/NGOs/N GAs)	
<b>70</b>	<ul style="list-style-type: none"> <li>▪ Directions and programs of sectors are in place and implemented</li> <li>▪ Qualified beneficiaries served</li> <li>▪ No. of qualified beneficiaries increased</li> <li>▪ Muslim burial services held in the municipality</li> </ul>	<b>Service Area : Social Welfare Services</b>  <b>Development Goal:</b> Improved delivery of Social Welfare Services  <b>Objectives:</b>  <b>5. To set the direction of the social welfare services of the municipality.</b> 5.1 Conduct Strategic Planning for Social Welfare Services  <b>6. To provide assistance for indigents (AICS)</b> 6.1 Strictly implement compliance of requirements by beneficiaries  <b>7. To increase the number of Philhealth beneficiaries.</b> 7.1 Identify additional Philhealth beneficiaries and update requirements needed for compliance.  <b>8. To provide an area for burial grounds of deceased Muslims.</b> 8.1 Identify area and include in the CLUP 8.2 Negotiate with the Muslim community for terms and conditions	MSWD/ HRMO	Jan. 2008	Dec. 2008	150			150,000
<b>70</b>		MO/MSW D	Jan. 2008	Dec. 2008	200		135	335,000	
<b>70</b>		MSWD/M PDO	Jan. 2008	Dec. 2008	180			180,000	
<b>70</b>		MPDO	Jan. 2008	Dec. 2008	150			150,000	
		<b>SOCIAL WELFARE SERVICES</b>		<b>TOTAL</b>		<b>680</b>	<b>0</b>	<b>135</b>	<b>815,000</b>

AIP REFEREN CE CODE	PERFORMANCE INDICATOR	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	Office Primarily Responsible	SCHEDULE OF IMPLEMENTATION		SOURCE OF FUNDS(000 Pesos)			Total COST
				START DATE	COMPLETI ON DATE	Mun.	Brgy/P Os	Others (FAs/NGOs/N GAs)	
<b>60</b>	<ul style="list-style-type: none"> <li>▪ Access to adequate water supply in all HHs served by JWS</li> <li>▪ Access to potable water supplies</li> <li>▪ 69 HHs relocated</li> <li>▪ Conceptual framework in place</li> </ul>	<b>Service Area: Housing and Basic Utilities</b>  <b>Development Goal: Basic utilities provided and improved</b>  <b>Objectives:</b>  <b>5. To continue the rehabilitation work of the Jagna Waterworks System</b> 5.1 Complete the rehabilitation of JWS	MPDO/JWS	Jan. 2008	Dec. 2008	935		3,735	4,670,000
<b>60</b>		<b>6. To improve the barangay waterworks system.</b> 6.1 Provide financial and technical assistance to barangays.	Brgy Councils/MPDO	Jan. 2008	Dec. 2008	600	300	2,100	3,000,000
<b>60</b>		<b>7. To facilitate the relocation of Mayana landslide victims.</b> 7.1 Review the status of Mayana victims 7.2 Lot acquisition and land delopment for the relocation site.	MDCC/MO	Jan. 2008	Dec. 2008	20 150		350	20,000 500,000
<b>60</b>		<b>8. To develop an urban relocation plan.</b> 4.1 Formulate a conceptual framework for urban relocation	MPDO	Jan. 2008	Dec. 2008	50			50,000
		<b>HOUSING AND BASIC UTILITIES</b>		<b>TOTAL</b>		<b>1,755</b>	<b>300</b>	<b>6,185</b>	<b>8,240,000</b>

AIP REFEREN CE CODE	PERFORMANCE INDICATOR	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	Office Primarily Responsible	SCHEDULE OF IMPLEMENTATION		SOURCE OF FUNDS(000 Pesos)			Total COST
				START DATE	COMPLETI ON DATE	Mun.	Brgy/P Os	Others (FAs/NGOs/N GAs)	
70	<ul style="list-style-type: none"> <li>▪ Police visibility</li> <li>▪ Accessibility of police &amp; fire units</li> <li>▪ Competencies of units upgraded</li> </ul>	<b>Service Area: Protective Services</b>  <b>Development Goals:</b> 3. Improved protective services 4. Strict law enforcement  <b>Objectives:</b>  <b>12. To upgrade the Jagna police and fire units.</b> 12.1 Request for additional police and fire personnel 12.2 Provide handheld radios to police and fire personnel 12.3 Rehabilitate the repeater. 12.4 Conduct development capability activities	LCE/ MO/ Gen Services/ DILG	Jan. 2008	Dec. 2008	-	-	-	-
		19		19	38,000				
		100		100	200,000				
		25		25	50,000				
70	<ul style="list-style-type: none"> <li>▪ significant increase in crime resolution and crime reduction</li> </ul>	<b>13. To intensify campaigns against criminality and lawlessness.</b> 13.1 Enforcement of existing laws 13.2 Strengthen <i>Lupon Tagapamayapa</i> 13.3 Training and retraining of enforcers 13.4 Study the increase of honorarium for tanods and upgrade their equipments	PNP/ Brgy Councils	Jan. 2008	Dec. 2008	16	4	20,000	
15		35		50,000					
75		75		150,000					
66		99		165	330,000				
70	<ul style="list-style-type: none"> <li>▪ 0% casualty</li> </ul>	<b>14. To enhance disaster preparedness.</b> 14.1 Formulate and implement IEC Plan	MDCC	Jan. 2008	Dec. 2008	17		17,000	
70		<b>15. To reduce incidence of rabies.</b> 4.1 IEC and Enforcement in masterlisting of dogs, registration of dogs, vaccination, eradication of stray and unvaccinated dogs and other animals		MAO/MHU /PNP	Jan. 2008	Dec. 2008	2	120	30

		<b>PROTECTIVE SERVICES</b>	<b>TOTAL</b>	<b>335</b>	<b>333</b>	<b>339</b>	<b>1,007,000</b>
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**GENERAL PUBLIC SERVICES**

AIP REFEREN CE CODE	PERFORMANCE INDICATOR	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	Office Primarily Responsible	SCHEDULE OF IMPLEMENTATION		SOURCE OF FUNDS(000 Pesos)			Total COST
				START DATE	COMPLETI ON DATE	Mun.	Brgy/P Os	Others (FAs/NGOs/N GAs)	
<b>10</b>	<ul style="list-style-type: none"> <li>▪ Relevant</li> <li>▪ Effective</li> <li>▪ Timely issuance of pertinent Eos</li> </ul>	<p><b>Performance Area: GOVERNANCE AND DEVELOPMENT ADMINISTRATION</b></p> <p><b>Development Goals:</b></p> <p>3. Highly satisfied constituency in the service delivery of the LGU.</p> <p>4. Transformed attitudes, improved skills and increased knowledge of LGU officials and personnel.</p> <p><b>Objectives:</b></p> <p><b>5. To enact legislative measures attuned to the current development directions.</b></p> <p>1.1 Identify legislative measures to be formulated based on the ELA at the Municipal &amp; Barangay levels</p> <p>1.3 Train local officials in legislative processes (Orientation NEO,CapDev-Mun &amp; Brgy Officials)</p>	SB/ Brgy Councils/L CE/DILG/ MO	Jan. 2008	Dec. 2008	-	-	-	-
<b>10</b>		<ul style="list-style-type: none"> <li>▪ 100% of awareness of related codes and EOs by LGU/Brgy Officials</li> <li>▪ 100% awareness of related codes by concerned constituency</li> </ul> <p><b>6. To promote awareness of important codes among the LGU employees, barangay officials and general public.</b></p> <p>2.1 Disseminate and propagate related codes to the target audiences through IEC</p> <p>2.2 Review/Revision of Codes</p> <p>2.3 Review pertinent codes having issues and concerns</p> <p>2.4 Monitor implementation of ordinances.</p> <p>2.5 Keep track of Codes, EOs, Brgy. Ordinances</p>		SB/ HRMO/MIO/ SB/SB Staff/DILG /MO Staff/Mun Library	Jan. 2008	Dec. 2008	510	330	890,000
						50		110,000	25,000
						110			
						25			
						-			
						15	7		22,000

10	<ul style="list-style-type: none"> <li>▪ Accessed by 80% of brgy constituents</li> <li>▪ Access by 70% especially of upland barangays.</li> </ul>	<b>7. To develop venues for making information available to constituents and a mechanism for feed backing.</b> 3.5 Publish community bulletin 3.6 Establish community radio station 3.7 Update the Jagna Website 3.8 Install citizen's feedback mechanism	SB Comm on Info/MIO/MO/MPDO	Jan. 2008	Dec. 2008	100			100,000
						100	400		500,000
						4			4,000
						35			35,000
10	<ul style="list-style-type: none"> <li>▪ 100% of all previous CSOs are re-accredited</li> <li>▪ New CSOs applied for accreditation</li> </ul>	<b>8. To provide avenues for meaningful involvement in governance.</b> 15.1 Invite all CSOs for accreditation 15.2 Designation of CSO desk or office	SB Comm on Coop Formation/DILG/Accredited CSOs/LCE	Jan. 2008	Dec. 2008	60			60,000
						-			-
10	<ul style="list-style-type: none"> <li>▪ Sustained partnership with <b>Philos</b></li> <li>▪ 5 new linkages</li> </ul>	<b>16. To further strengthen existing partnership and new linkages.</b> 16.1 Evaluate/assess partnership with Philos and other present linkages 16.2 Identify partners and areas of cooperation.	JP Health Care/MO/MPDO & other offices	Jan. 2008	Dec. 2008	20	80		100,000
						20			20,000
10	<ul style="list-style-type: none"> <li>▪ Quality CLUP 2008-2017 implemented</li> <li>▪ Quality BDP-PRA 2008-2010 updated &amp; implemented by 33 brgys</li> </ul>	<b>17. To upgrade existing development tools.</b> 17.1 Fast track revision of the CLUP 17.2 Updating of BDP-PRA 17.3 Revise MDP 17.4 Evaluate midterm performance of MDP	MPDO/MO	Jan. 2008	Dec. 2008	500	18	140	500,000
						193			351,000
						100			100,000
						-			-
10	<ul style="list-style-type: none"> <li>▪ Land titles issued and secured</li> </ul>	<b>18. To undertake land titling of all real properties owned by the municipal government.</b> 18.1 Comply with legal requirements for land titling and secure the issuance of land titles.	Assesor/M PDO	Jan. 2008	Dec. 2008	35			35,000
10	<ul style="list-style-type: none"> <li>▪ Poverty profile updated</li> </ul>	<b>19. To update the Municipal Poverty Profile.</b> 19.1 Conduct surveys per cluster of indicators	MPDO	Jan. 2008	Dec. 2008	100			100,000
10	<ul style="list-style-type: none"> <li>▪ 10% increased per year</li> <li>▪ 50% of submitted PPS</li> </ul>	<b>20. To increase locally generated funds and source out external funding for development projects.</b> 20.1 Tap all possible local sources 20.2 Computerize and Network offices with revenue generating functions 20.3 Installation of the eNew Government Accounting System 20.4 Intensive proposal making of development	MTO/Assesor/MPDO/ Mkt Operation/ Acctg Office/LCE	Jan. 2008	Dec. 2008	30			30,000
						150			150,000
						300			300,000
						150			150,000



10	funded	projects							
	<ul style="list-style-type: none"> <li>▪ Efficient and fast processing of civil regulatory requirements and other government transactions</li> </ul>	<p><b>21. To delight constituents with fast, efficient, friendly and quality services.</b></p> <p>10.1 Create a <i>one-stop shop</i> for business permit issuance.</p> <p>10.2 Time and Motion Study of other government transactions outside the January One-Stop-Shop</p> <p>10.3 Train personnel on the skills of clientele relationship</p> <p>10.4 Purchase and install trunk-line telephone system</p>	MO & all other Dept's/Gen Services/HRMO	Jan. 2008	Dec. 2008	50			50,000
						-			-
						-			-
						150			150,000
10	<ul style="list-style-type: none"> <li>▪ 100% operationalized</li> <li>▪ 100% awareness and internalization of function and roles</li> <li>▪ 100% internalizations of manuals for job orders</li> <li>▪ 100% of equipments and facilities serviceable</li> <li>▪ 100% access to internet services</li> <li>▪ Physical working conditions improved</li> <li>▪ M &amp; E system installed and functioning</li> <li>▪ Efficient and effective organizational structure</li> </ul>	<p><b>22. To energize the local bureaucracy.</b></p> <p>11.1 Review functions and components of HR, formulate and implement HRM Program</p> <p>11.2 Install the HR Information System</p> <p>11.3 Conduct orientation to all LGU personnel especially job orders on their roles and functions in their respective offices.</p> <p>11.4 Conduct trainings and capability development courses.</p> <p>11.5 Timely upgrading and regular maint. of office facilities and equipments.</p> <p>11.6 Subscription for 2 additional internet connections</p> <p>11.7 Identify offices/facilities which need renovation/construction</p> <p>11.8 Formulate Yearly Action Plans by all department &amp; submit to HRMO</p> <p>11.9 Conduct regular meetings by department and submit annual accomplishment reports</p> <p>11.10 Review current LGU structure, department organizational set-ups, composition and functions of special bodies, their coordinating mechanism, system &amp; procedures</p>	HRMO/Office concerned	Jan. 2008	Dec. 2008	-			-
						50			50,000
						7			7,000
						135			135,000
			Gen Services			70			70,000
						72			72,000
			Eng'g			800			800,000
			All dept's/LCE			-			-
						-			-
			LCE/HRM O/SB			950			950,000
		<b>GOVERNANCE AND DEVELOPMENT ADMINISTRATION</b>		<b>TOTAL</b>		<b>4,891</b>	<b>355</b>	<b>620</b>	<b>5,866,000</b>

## Priority Development Projects

(Funded by the 20% Development Fund of the LGU)

Budget Year : **2008**  
 Estimated IRA : **PhP 36,311,292.00**  
 20% of IRA : **PhP 7,262,258.40**

Municipality of **JAGNA**  
 Province of **Bohol**

<b>AIP Reference Code</b>	<b>Program/ Project/ Activity Description</b>	<b>Rank</b>	<b>Estimated Amount ( PhP)</b>
<b>90</b>	<b>Loan Amortization</b> Loan Amortization from LBP (PhP 30 M) for the Construction of Jagna New Public Market	<b>1</b>	5,000,000.00
<b>10</b>	<b>Power &amp; Street Illumination</b> For payments of electric bills from LGU buildings and public street lights of the municipality.	<b>2</b>	500,000.00
<b>10</b>	<b>Maintenance of Public Buildings</b> For maintenance and improvements of municipal building, slaughter house, and other public buildings	<b>3</b>	150,000.00
<b>10</b>	<b>Maintenance of Roads/Bridges/River Control</b> For maintenance, renovation, and repairs of roads, bridges, river control and others.	<b>4</b>	122,258.40
<b>10</b>	<b>Integrated Solid Waste Management</b> For Implementation of Solid Waste Management Operation	<b>5</b>	200,000.00
<b>10</b>	<b>Maintenance &amp; Operation of TESDA</b> For Operation of Provincial Training Center - Jagna, implementation of CBT/ CBTED Programs	<b>6</b>	100,000.00
<b>10</b>	<b>Maintenance of Communication Facilities</b> For Laca tower maintenance and caretaker salaries	<b>7</b>	50,000.00
<b>40</b>	<b>ECCD</b>	<b>8</b>	290,000.00

<i><b>AIP Reference Code</b></i>	<i><b>Program/ Project/ Activity Description</b></i>	<i><b>Rank</b></i>	<i><b>Estimated Amount ( PhP)</b></i>
	LGU counterpart		
<b>10</b>	<b>Barangay Infra Projects</b> For various project proposals of 33 Barangays	<b>9</b>	330,000.00
<b>80</b>	<b>Agricultural Production Development</b> Proposal on product development and livelihood program assistance	<b>10</b>	60,000.00
<b>10</b>	<b>Comprehensive Town Planning and Research</b> Revision on Comprehensive Land Use Plan of the municipality	<b>11</b>	100,000.00
<b>70</b>	<b>Rehabilitation of Jagna Waterworks System</b> For improvement, repairs, maintenance of JWS	<b>12</b>	40,000.00
<b>60</b>	<b>Community Development Projects</b> Financial/Materials aid for various barangay development projects	<b>13</b>	50,000.00
<b>70</b>	<b>Gender And Development</b> For project proposals related to GAD	<b>14</b>	50,000.00
<b>10</b>	<b>Environmental Protection Program</b> Maintenance of Municipal nursery and support for Environmental programs	<b>15</b>	50,000.00
<b>10</b>	<b>Maintenance of Heavy Equipment</b> Use for maintenance, repairs of dump track, grader, garbage compactor and other heavy equipment.	<b>16</b>	50,000.00
<b>60</b>	<b>Cooperative Development</b> Support assistance for cooperative development	<b>17</b>	30,000.00
<b>10</b>	<b>Tourism Development</b> For Tourism activities and programs	<b>18</b>	30,000.00
<b>70</b>	<b>Sports, Culture &amp; Arts Development</b>	<b>19</b>	50,000.00

	Assistance for JCAC and support on municipal sports activity and development		
<b><i>AIP Reference Code</i></b>	<b><i>Program/ Project/ Activity Description</i></b>	<b><i>Rank</i></b>	<b><i>Estimated Amount ( PhP)</i></b>
<b>30</b>	<b>Capability Building</b> For CSC Award and incentives for LGU employees	<b>20</b>	10,000.00
	<b>Total &gt;&gt;&gt;&gt;&gt;</b>		<b>PhP 7,262,258.40</b>

Prepared by:

Attested by:

**ENGR. GERRY V. ARANETA**  
Municipal Planning and Dev't Coordinator

**HON. EXUPERIO C. LLOREN**  
Municipal Mayor

## Priority Development Projects

(To be funded by External Source)

Budget Year : 2008  
 Municipality of JAGNA  
 Province of Bohol

AIP Reference Code	Program/ Project/ Activity Description	Rank	Estimated Amount ( PhP)
80	Carabao Dispersal Program		150,000.00
80	Establishment of Sloping Agricultural land Technology (SALT)		500,000.00
80	Establishment of organic fertilizer production facility		900,000.00
80	Formulate and implement the specific rice production plan		60,000.00
80	Establish and operationalize the value chain analysis of bongnan banana & other variety of bananas, establish the packing center in Mayana, ubi, vegetable and spices, cut flowers		150,000.00
80	Identify LFU interventions in cooperative formations		100,000.00
80	Formulate the conceptual framework of sustainable upland development program, undertake cross visits/exposure trips to Mindanao SUD areas, integrate existing components and pilot 7 barangays for SUD		100,000.00
10	Acquisition of heavy equipments and road improvement and maintenance		2,500,000.00
80	Procure and/or fabricate pre and post harvest facilities needed to boost productivity		750,000.00
<b>AIP</b>			

<b>Reference Code</b>	<b>Program/ Project/ Activity Description</b>	<b>Rank</b>	<b>Estimated Amount ( PhP)</b>
80	Establish the FITS Center at the MAO Office		200,000.00
80	Product development of calamay as OTOP		250,000.00
80	Complete the construction of the 2 <sup>nd</sup> Floor of the Jagna Public Market		30,000,000.00
80	Modify existing structure of wet market, access and drainage system		1,300,000.00
80	Rehabilitation of slaughter house, skills trainings of butchers and personnel		3,000,000.00
80	Development of identified transportation terminal.		3,000,000.00
80	Formulation of conceptual framework for tourism development.		500,000.00
80	Complete and operationalize the Tourism Service Center		500,000.00
40	Formulate and implement a comprehensive nutrition plan		252,000.00
40	Complete immunization of children		240,00.00
40	Provide good obstetrical care to pregnant and lactating mothers		900,000.00
40	Provide family Planning Services		180,000.00
40	Adopt DOH Programs		600,000.00
40	Programs to reduce prevalence of dengue cases		40,000.00
40	Implementation of operational strategy of mobile clinic, upgrading health centers in the upland barangays and deployment of required medical staff		3,000,000.00

<b>AIP Reference Code</b>	<b>Program/ Project/ Activity Description</b>	<b>Rank</b>	<b>Estimated Amount ( PhP)</b>
40	Conduct trainings and other capability building activities of the municipal healthcare providers.		100,000.00
70	Financial support to the Day Care Centers, public elementary and high schools		150,000.00
70	Financial assistance to indigents (AICS)		500,000.00
70	Complete rehabilitation of Jagna Water Works		11,200,000.00
70	Financial and technical assistance of barangay waterworks system		6,300,000.00
60	Lot acquisition and land development for the relocation site of Mayana landslide victims.		700,000.00
70	Provision of handheld radio for police & fire personnel		37,500.00
10	Rehabilitation of repeater at Laca		100,000.00
70	Development activities to upgrade the Jagna police and fire units		75,000.00
70	Assistance to upgrade equipments of barangay tanods		165,000.00
70	IEC and programs to reduce incidence of rabies		90,000.00
10	Implementation of mechanism for proper management of solid and liquid waste.		150,000.00
10	Establishment of Sanitary Land Fill		4,090,000.00
10	Formulation of ISWM Enforcement Plan for 26 Brgys		150,000.00
	<b>Total &gt;&gt;&gt;&gt;&gt;</b>		<b>PhP 7,487,500.00</b>