



CY 2010 Annual Investment Program (AIP)
By Program / Project / Activity by Office

Province of Bohol
Municipality of JAGNA

Practical Vision and Strategic Directions

Budget Year: 2010

Municipality of Jagna

Province of Bohol

| <i>Practical Vision</i> | | <i>Strategic Directions</i> | | | |
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| Vision Statement (2005- 2010) | Sector | Action Statements | Plan Period | | |
| | | | 2008 | 2009 | 2010 |
| <p>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.</p> | Economic Development | <p>Service Area: AGRICULTURE</p> <p>Development Goal: Sufficiency in food and agricultural products attained</p> <p>Objectives:</p> <p>1. To promote awareness and advocacy on organic agriculture.</p> <p>1.2 To conduct orientation on OA 1.3 Conduct municipal wide IEC on OA</p> <p>2. To Increase agriculture productivity and improve soil fertility.</p> <p>2.1 To formulate 3-Year Agricultural Development Plan 2.2 Model pilot farms for organic vegetable production, rice & 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> | <p>X X</p> <p>X</p> <p>X</p> <p>X</p> <p>X X X</p> | <p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p> | <p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p> |
| | | <p>3. To develop the agricultural value chain of identified agricultural products.</p> | | | |
| In ten (10) years,Jagna will be the leading | Economic Services | | | | |

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| <p>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.</p> | | <p>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.</p> <p>3.2 Rehabilitate areas for coconut production</p> | X | X | X |
| | | <p>4. To facilitate the establishment and assist in the strengthening of farmer cooperatives formations.</p> | 1000 seed nuts | 2000 seed nuts | 2000 seed nuts |
| | | <p>4.1 Identify LGU interventions in cooperative formations</p> <p>4.2 Formulate and operationalize the LGU intervention plan</p> | X | | |
| | | <p>5. To replicate the sustainable upland development (SUD) model.</p> | | | |
| | | <p>5.1 Formulate the conceptual framework of sustainable upland development program.</p> <p>5.2 Undertake cross visits/exposure trips to Mindanao SUD areas</p> <p>5.3 Integrate existing components and pilot 7 barangays for SUD</p> | X | | |
| | | <p>6. To improve farm to market roads and provide pre and post harvest facilities.</p> | | | |
| | | <p>6.1 Acquisition of heavy equipments and road improvement and maintenance</p> <p>6.2 Procure and/or fabricate pre and post harvest facilities needed to boost productivity</p> | X | X | X |
| | | <p>7. To strengthen the capacity to delivery agricultural related services.</p> | | | |
| | | <p>7.1 Conduct trainings and other capability building activities identify training needs of personnel.</p> <p>7.2 Establish the FITS Center at the MAO Office</p> <p>7.3 Conduct regular meetings and submit annual accomplishment reports.</p> | X | X | X |
| | | | | | X |

| Practical Vision | | Strategic Directions | | | |
|--|-------------------|--|--------------------|-------------|-------------|
| Vision Statement (2005- 2010) | Sector | Action Statements | Plan Period | | |
| | | | 2008 | 2009 | 2010 |
| In ten (10) years, Jagna will be the leading center of trade and | Economic Services | <p>Service Area: ENTREPRENEURSHIP, BUSINESS AND TRADE</p> <p>Development Goal: Vibrant climate for economic opportunities created.</p> | | | |

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

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| 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 | Economic Services | Service Area : ECO-CULTURAL TOURISM | | | |
| | | Development Goal: Eco-cultural tourism potentials of Jagna promoted. | | | |
| | | 1. To identify and prioritize tourism sites to be developed. | | | |
| | | 1.1 Formulate the conceptual framework for tourism and initially develop the prioritized areas. | X | X | X |

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| God-loving people living a better quality of life, preserving their cultural heritage and wisely using the natural resources through good governance. | 1.2 Formulate plans for the development of the municipal plaza, gymnasium, reclamation areas and heritage museum. | X | X | |
| | 1.3 Complete and operationalize the Tourism Service Center | X | X | X |
| | 2. To invite investors and encourage them to invest in service facilities. | | | |
| | 2.1 Publish brochures of Jagna and its investment opportunities | X | | |
| | 2.2 Popularize the Investment and Incentive Code | X | | |

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| 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. | Social Services (Health, Nutrition and Sanitation) | Service Area: Health, Nutrition and Sanitation | | | |
| | | <i>Development Goals:</i> | | | |
| | | 1. <i>Quality health service accessed by the communities</i> | | | |
| | | 2. <i>Improved health and nutrition and sanitation status most especially of the marginalized sectors.</i> | | | |
| | | Objectives : | | | |
| | | 1. To reduce the prevalence of malnutrition in all age group. | X | X | X |
| | | 1.1 Formulate and implement a comprehensive nutrition plan | X | | |
| | | 2. To address the causes of infant and children mortality. | | | |
| | | 2.1 Complete immunization of children | X | X | X |
| | | 2.2 Well Baby Program | X | X | X |
| 3. To provide adequate mechanism for maternal health care. | | | | | |
| 3.1 Provide good obstetrical care to pregnant and lactating mothers | X | X | X | | |
| 3.2 Provide Family Planning Service | X | X | X | | |
| 4. To reduce the leading cases of morbidity and mortality. | | | | | |
| 4.1 Adopt DOH Programs | X | X | X | | |
| 4.2 Waterworks System Projects of the Municipality and the barangays | X | X | X | | |
| 4.3 Conduct health campaigns for prevalent illnesses/diseases during the period. | X | X | X | | |
| 4.4 Strengthen Botica sa Barangay | X | X | X | | |

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| | | 6. To operationalize the “mobile clinic” in the upland barangays. 6.1 Formulate operational strategy of mobile clinic 6.2 Upgrading of select Health Centers in the upland barangays 6.3 Hire doctor through the Doctor to the Doctorless Barangay Program of DOH 6.4 Deploy required medical staff 7. To enhance the capacity of the municipal healthcare providers. 7.1 Conduct trainings and other capability building activities 7.2 Install the healthcare management information system 7.3 Conduct Strategic Planning | X X X X X X X | X X | X X |

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| | | 1. To provide a mechanism to evaluate the overall education condition of the municipality. 1.1 Conduct the municipal education summit 1.2 Work on the LGU interventions as recommended by the summit 2. To provide financial support to the Day care Centers, public elementary and high schools. 2.1 Source out funds to support public school education 2.2 Identify and prioritize concerns for funding support | X X X X | X | X |

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| <p>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</p> | <p>Social Services (Social Welfare Services)</p> | <p>Service Area : Social Welfare Services</p> <p>Development Goal: Improved delivery of Social Welfare Services</p> <p>Objectives:</p> <p>1. To set the direction of the social welfare services of the municipality. 1.1 Conduct Strategic Planning for Social Welfare Services</p> | X | | |
| | | <p>2. To provide assistance for indigents (AICS) 2.1 Strictly implement compliance of requirements by beneficiaries</p> <p>3. To increase the number of Philhealth beneficiaries. 3.1 Identify additional Philhealth beneficiaries and update requirements needed for compliance.</p> <p>4. To provide an area for burial grounds of deceased Muslims. 4.1 Identify area and include in the CLUP 4.2 Negotiate with the Muslim community for terms and conditions</p> | X | X | X |
| <p>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</p> | <p>Social Services (Housing and Basic Utilities)</p> | <p>Service Area: Housing and Basic Utilities</p> <p>Development Goal: Basic utilities provided and improved</p> <p>Objectives:</p> <p>1. To continue the rehabilitation work of the Jagna Waterworks System 1.1 Complete the rehabilitation of JWS</p> | X | X | X |
| | | <p>2. To improve the barangay waterworks system. 2.1 Provide financial and technical assistance to barangays.</p> <p>3. To facilitate the relocation of Mayana landslide victims.</p> | X | X | X |

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| natural resources through good governance | 3.1 Review the status of Mayana victims | X | | |
| | 3.2 Lot acquisition and land delopment for the relocation site. | X | X | |
| | 4. To develop an urban relocation plan. Formulate a conceptual framework for urban relocation | X | | |

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| | | | X X X X | X X | X X |

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| | | 2.3 Training and retraining of enforcers | X | | |
| | | 2.4 Study the increase of honorarium for tanods and upgrade their equipments | X | | |
| | | 3. To enhance disaster preparedness. | X | | |
| | | 3.1 Formulate and implement IEC Plan | | X | X |
| | | 4. To reduce incidence of rabies. | X | | |
| | | 4.1 IEC and Enforcement in masterlisting of dogs, registration of dogs, vaccination, eradication of stray and unvaccinated dogs and other animals | | X | X |

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| | | Objectives: | | | |
| | | 1. To implement the mechanisms for proper management of solid and liquid waste. | | | |
| | | 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 |
| | | 2. To vigorously enforce the mechanisms for the protection and rehabilitation of coastal and marine life. | | | |
| 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 | | |
| 3. To protect and conserve upland resources. | | | | | |

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| | | Formulate and implement reforestation plan for forest and watershed areas | X | X | X |
| | | Formulate and implement KARST Management Plan | X | X | X |
| | | Undertake dredging and declogging of Jagna rivers | X | X | X |
| | | Enforcement of national laws and local ordinances on environment. | X | X | X |
| | | 4. To create an organizational mechanism for environmental management. | | | |
| | | Form the embryo of the Municipal Environment and Natural Resources Office | X | | |
| | | Conduct regular meetings and submit accomplishment reports. | X | X | X |

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| 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 | General Public Services (Governance and Development Administration) | Performance Area: GOVERNANCE AND DEVELOPMENT ADMINISTRATION | | | |
| | | Development Goals: | | | |
| | | 1. Highly satisfied constituency in the service delivery of the LGU. | | | |
| | | 2. Transformed attitudes, improved skills and increased knowledge of LGU officials and personnel. | | | |
| | | Objectives: | | | |
| | | 1. To enact legislative measures attuned to the current development directions. | | | |
| | | 1.1 Identify legislative measures to be formulated based on the ELA at the Municipal & Barangay levels | X | | |
| | | 1.2 Train local officials in legislative processes | X | | |
| | | 2. To promote awareness of important codes among the LGU employees, barangay officials and general public. | | | |
| | | Disseminate and propagate related codes to the target audiences through IEC | X | X | X |
| Review/Revision of Codes | X | | | | |
| Review pertinent codes having issues and concerns | X | X | | | |
| Monitor implementation of ordinances. | X | X | X | | |
| Keep track of Codes, Eos, Brgy. Ordinances | X | X | X | | |
| 3. To develop venues for making information available to constituents and | | | | | |

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| <p>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</p> | <p>General Public Services (Governance and Development Administration)</p> | <p>a mechanism for feed backing.</p> <p>3.1 Publish community bulletin</p> <p>3.2 Establish community radio station</p> <p>3.3 Update the Jagna Website</p> <p>3.4 Install citizen's feedback mechanism</p> | <p>X</p> <p>X</p> <p>X</p> <p>X</p> | <p>X</p> <p>X</p> <p>X</p> <p>X</p> | <p>X</p> <p></p> <p>X</p> <p>X</p> |
| | | <p>4. To provide avenues for meaningful involvement in governance.</p> <p>4.1 Invite all CSOs for accreditation</p> <p>4.2 Designation of CSO desk or office</p> | <p>X</p> <p>X</p> | | |
| | | <p>5. To further strengthen existing partnership and new linkages.</p> <p>5.1 Evaluate/assess partnership with Philos and other present linkages</p> <p>5.2 Identify partners and areas of cooperation.</p> | <p>X</p> <p>X</p> | <p>X</p> <p>X</p> | <p>X</p> <p>X</p> |
| | | <p>6. To upgrade existing development tools.</p> <p>6.1 Fast track revision of the CLUP</p> <p>6.2 Updating of BDP-PRA</p> <p>6.3 Revise MDP</p> <p>6.4 Evaluate midterm performance of MDP</p> | <p>X</p> <p>X</p> <p>X</p> | <p>X</p> | |
| | | <p>7. To undertake land titling of all real properties owned by the municipal government.</p> <p>7.1 Comply with legal requirements for land titling and secure the issuance of land titles.</p> | <p>X</p> | <p>X</p> | |
| | | <p>8. To update the Municipal Poverty Profile.</p> <p>8.1 Conduct surveys per cluster of indicators</p> | | | |
| | | <p>9. To increase locally generated funds and source out external funding for development projects.</p> <p>9.1 Tap all possible local sources</p> <p>9.2 Computerize and Network offices with revenue generating functions</p> <p>9.3 Installation of the eNew Government Accounting System</p> <p>9.4 Intensive proposal making of development projects</p> | <p>X</p> <p>X</p> <p>X</p> <p>X</p> | <p>X</p> | |
| | | <p>10. To delight constituents with fast, efficient, friendly and quality services.</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> | <p>X</p> <p>X</p> <p>X</p> <p>X</p> | <p>X</p> | <p>X</p> |
| | | <p>11. To energize the local bureaucracy.</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>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p> | <p>X</p> <p>X</p> <p>X</p> <p>X</p> | <p>X</p> <p>X</p> <p>X</p> <p>X</p> |

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| | | 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 | |

Prepared by:

Approved by:

Engr. GERRY V. ARANETA
MPDC

EXUPERIO C. LLOREN
Municipal Mayor

Specific Objectives and Policy Decisions

Budget Year: **2010**
Municipality of **Jagna**
Province of Bohol

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

| <i>AIP Reference Code/Sector</i> | <i>Specific Objectives</i> | <i>Policy Decisions</i> |
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| Economic Services | AGRICULTURE <ul style="list-style-type: none"> ▪ To promote awareness and advocacy on organic agriculture. ▪ To increase agriculture productivity and improve soil fertility. ▪ To develop the agricultural value chain of identified agricultural products ▪ To facilitate the establishment and assist in the strengthening of farmer cooperative formations. ▪ To replicate the sustainable upland development (SUD) model. ▪ To improve farm to market roads and provide pre and post harvest facilities. ▪ To strengthen the capacity to delivery agricultural. | <ul style="list-style-type: none"> ▪ Orientation on Organic Agriculture shall be encouraged and supported by financial resources. ▪ Sloping Agricultural Land Technology , Natural Vegetative Strip and organic fertilizer production facility shall be established. ▪ Value chain analysis shall be establish and operationalized. ▪ Status of existing farmer cooperative shall be review and identify LGU interventions. ▪ Model SUD areas shall be visited, formulate conceptual framework and then replicated by 7 barangays as pilot. ▪ Intensive making of proposals for funding shall be done and explored. ▪ Trainings, capability building activities shall be conducted to upgrade staff competencies. |
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| <i>AIP Reference Code/Sector</i> | <i>Specific Objectives</i> | <i>Policy Decisions</i> |
|---|---|--|
| Economic Services | ENVIRONMENTAL MANAGEMENT <ul style="list-style-type: none"> ▪ To implement the mechanism for proper management of solid and liquid waste. ▪ To vigorously enforce the mechanisms for the protection and rehabilitation of coastal and marine life. ▪ To protect and conserve upland resources. ▪ To create an organizational mechanism for environmental management. | <ul style="list-style-type: none"> ▪ Sanitary Land Fill shall be established and ISWM Enforcement Plan shall be formulated. ▪ CRMP,MPA and Pos involved shall be strengthen and implemented. ▪ Reforestation Plan, KARST Management Plan shall be formulated and established. ▪ Municipal Environment and Natural Resources Office shall be created and operationalized. |

| <i>AIP Reference Code/Sector</i> | <i>Specific Objectives</i> | <i>Policy Decisions</i> |
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| Economic Services | ENTREPRENEURSHIP, BUSINESS AND TRADE <ul style="list-style-type: none"> ▪ To establish farm, off-farm and non-farm livelihood and employment | <ul style="list-style-type: none"> ▪ Conceptual framework and municipal program for sustainable livelihood shall be formulated and initially operationalized. |

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| | <p>opportunities.</p> <ul style="list-style-type: none"> ▪ To complete the 2nd floor of the Jagna Public Market. ▪ To upgrade market facilities and improve market management. ▪ To rehabilitate slaughter houses in compliance to standards. ▪ To define the area to be utilized as transportation terminal. | <ul style="list-style-type: none"> ▪ FS for the availment of MBUSSP package and to Landbank for additional loan shall be made. ▪ Existing structure of wet market, access and drainage system shall be modified. ▪ Designed for Single A standard slaughter house shall be planned and prepared for initial construction ▪ Area for Integrated Transportation Terminal shall be identified and initially started. |
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| <i>AIP Reference Code/Sector</i> | <i>Specific Objectives</i> | <i>Policy Decisions</i> |
|---|--|---|
| Economic Services | <p>ECO-CULTURAL TOURISM</p> <ul style="list-style-type: none"> ▪ To identify and prioritize tourism sites to be developed. ▪ To invite investors and encourage them to invest in service facilities | <ul style="list-style-type: none"> ▪ Conceptual framework for tourism shall be formulated and prioritized areas for initial development. ▪ Brochures of Jagna and Investment and Incentive Code shall be published and popularized. |

| <i>AIP Reference Code/Sector</i> | <i>Specific Objectives</i> | <i>Policy Decisions</i> |
|---|---|--|
| Social Services | <p>HEALTH,NUTRITION AND SANITATION</p> <ul style="list-style-type: none"> ▪ To reduce the prevalence of malnutrition in all age group. ▪ To address the causes of infant and children mortality. ▪ To provide adequate mechanism for maternal health care. ▪ To reduce the leading cases of morbidity and mortality. | <ul style="list-style-type: none"> ▪ The drive against malnutrition shall be intensified at the purok level. ▪ Complete immunization and timely check up of infant and children shall be implemented. ▪ Good obstetrical care shall be provided to pregnant and lactating mothers ▪ DOH Programs shall be adopted and conduct health |

| | | |
|--|---|--|
| | <ul style="list-style-type: none"> ▪ To reduce the prevalence of dengue cases. ▪ To operationalize the “mobile clinic” in the upland barangays. ▪ To enhance the capacity of the municipal healthcare providers. | <p>campaigns for prevalent illnesses/diseases.</p> <ul style="list-style-type: none"> ▪ Preventive measures of dengue shall be improved and formulate an anti-dengue campaign plan ▪ Operational strategy of mobile clinic for upland barangay shall be formulated and implemented. ▪ Trainings and other capability building activities and strategic planning shall be conducted to all healthcare providers. |
|--|---|--|

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

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

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

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



Details of Program/Project/Activity by Sector

Budget Year: 2010

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"> ▪ 100% awareness on OA by LGU officials and personnel at the municipal and barangay levels, Pos, farmers and other stakeholders ▪ Increased farm and livestock production ▪ Improved soil fertility | Service Area: AGRICULTURE Development Goal: Sufficiency in food and agricultural products attained Objectives: 8. To promote awareness and advocacy on organic agriculture. 1.1 Conduct municipal wide IEC on OA | MAO | Jan. 2010 | Dec. 2010 | 110 | | | 110,000 | |
| 80 | | 9. To Increase agriculture productivity and improve soil fertility. 2.1 Replication of organic farms 2.2 Establish Organic Livestock production center for goats, carabao and swine. 2.3 Establish Sloping Agricultural Land Technology (SALT) (4 Brgys). 2.3 Establish the Natural Vegetative Strip (NVS) in identified barangays (3 Brgys) 2.8 Establishment of organic fertilizer production facility 2.9 Formulate and implement the specific rice production | MAO/ MPDO/ Farmer cooperator s/ ISWMO | Jan. 2010 | Dec. 2010 | 150 240 | 120 | | 150,000 360,000 | |
| | | | | | | | 105 | 35 | | 140,000 |
| | | | | | | | - | - | | - |
| | | | | | | | 500 | 18 | 50 | 568,000 |
| | | | | | | - | | - | - | |

| | | | | | | | | | | | | |
|----|---|--|---|-----------|-----------|--|----|----|-----|------------|-----------|----------------|
| | | plan | | | | | | | 40 | | | 40,000 |
| 80 | <ul style="list-style-type: none"> ▪ Availability of organic fertilizer ▪ Increased rice production | <p>10. To develop the agricultural value chain of identified agricultural products.</p> <p>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.</p> <p>3.2 Rehabilitate areas for coconut production (2000 seed nuts)</p> | MAO w/ PFTAC | Jan. 2010 | Dec. 2010 | | | | 200 | 300 | 500,000 | |
| | | | | | | | | 80 | 20 | 100,000 | | |
| 80 | <ul style="list-style-type: none"> ▪ Value chain established | <p>11. To facilitate the establishment and assist in the strengthening of farmer cooperatives formations.</p> <p>4.1 Identify LGU interventions in cooperative formations</p> <p>4.2 Formulate and operationalize the LGU intervention plan</p> | MAO | Jan. 2010 | Dec. 2010 | | | | 70 | 50 | 120,000 | |
| | | | | | | | | 80 | | 80,000 | | |
| 80 | <ul style="list-style-type: none"> ▪ No. of functional cooperative increased | <p>12. To replicate the sustainable upland development (SUD) model.</p> <p>5.1 Formulate the conceptual framework of sustainable upland development program.</p> <p>5.2 Undertake cross visits/exposure trips to Mindanao SUD areas</p> <p>5.3 Integrate existing components and pilot 3 barangays for SUD</p> <p>5.3 Integrate existing components and pilot 7 barangays for SUD</p> | MAO/ MPDO/ SB Chair Agri/ Env't/ Farmer-cooperator s/ POs | Jan. 2010 | Dec. 2010 | | 40 | 40 | 40 | 40 | 120,000 | |
| | | | | | | | | | | 120 | 40 | 160,000 |
| 80 | <ul style="list-style-type: none"> ▪ Improve living standards in the upland areas ▪ Sustained upland resource base | <p>13. To improve farm to market roads and provide pre and post harvest facilities.</p> <p>6.1 Acquisition of heavy equipments and road improvement and maintenance</p> <p>6.2 Procure and/or fabricate pre and post harvest facilities needed to boost productivity</p> | MPDO/ Eng'g | Jan. 2010 | Dec. 2010 | | | | 500 | 850 | 1,350,000 | |
| | | | | | | | | | 250 | 250 | 500,000 | |
| 80 | <ul style="list-style-type: none"> ▪ Existing farm to market roads improve ▪ Availability of facilities for use by farmer cooperators | <p>14. To strengthen the capacity to delivery agricultural related services.</p> <p>7.1 Conduct trainings and other capability building activities identify training needs of personnel.</p> <p>7.2 Conduct regular meetings and submit annual accomplishment reports.</p> | MAO/ HRMO/ MAO Staff | Jan. 2010 | Dec. 2010 | | | | 20 | | 20,000 | |
| | | | | | | | | | | | | |

| | | | | | | | | | |
|--|--|--------------------|--------------|--|--|--------------|------------|--------------|------------------|
| | <ul style="list-style-type: none"> ▪ Updated data on agriculture ▪ M & E mechanism in placed | | | | | 150 | | 200 | 350,000 |
| | | AGRICULTURE | TOTAL | | | 2,655 | 213 | 1,800 | 4,668,000 |

| 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"> ▪ Increased family income ▪ Jagna Calamay improved and quality passed international food standard | <p>Service Area: ENTREPRENEURSHIP, BUSINESS AND TRADE</p> <p>Development Goal: Vibrant climate for economic opportunities created.</p> <p>Objectives:</p> <p>6. To establish farm, off-farm and non-farm livelihood and employment opportunities.</p> <p>1.4 Formulate and initially operationalize the conceptual framework and municipal program for sustainable livelihood.</p> <p>1.5 Product development of Calamay as OTOP</p> <p>1.6 Assist in job deployment outside of Jagna</p> | MO/ MAO/ LGU livelihood center w/ DTI/ Calamay Org'n/PES O | Jan. 2010 | Dec. 2010 | 100 | | | 100,000 |
| 80 | <ul style="list-style-type: none"> ▪ Full operation of 2nd Floor Jagna Public Market | <p>7. To complete the 2nd floor of the Jagna Public Market</p> <p>7.1 Complete the construction of the 2nd floor of the Jagna Public Market</p> | MPDO/ Eng'g/ Office for Market | Jan. 2010 | Dec. 2010 | | | 20,000 | 20,000,000 |

| | | | | | | | | | | |
|----|---|--|---|--------------|--------------|--|--|------------|---------------|-------------------|
| 80 | <ul style="list-style-type: none"> ▪ Efficient market operation and supervision | 8. To upgrade market facilities and improve market management. 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. | Operation/ MTO/ MO | Jan. 2010 | Dec. 2010 | | | 600 | 600,000 | |
| 80 | <ul style="list-style-type: none"> ▪ "Single A" standard conformed ▪ 100% skills upgraded | 9. To rehabilitate slaughter house in compliance to standards. 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. | Office for Mkt Operation/ MPDO/ Eng'g | Apr. 2010 | Dec. 2010 | | | 1,000 | 1,000,000 | |
| 80 | <ul style="list-style-type: none"> ▪ Traffic decongested | 10. To define the area to be utilized as transportation terminal. 10.1 Identify the area for integrated transportation terminal. 10.2 Start the development of the identified area | MPDO/ Eng'g | Apr. 2010 | Dec. 2010 | | | | - | |
| | | ENTREPRENEURSHIP, BUSINESS AND TRADE | | TOTAL | | | | 225 | 21,600 | 21,825,000 |

| 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"> ▪ Priority sites initially developed | <p>Service Area : ECO-CULTURAL TOURISM</p> <p>Development Goal: Eco-cultural tourism potentials of Jagna promoted.</p> <p>3. To identify and prioritize tourism sites to be developed.</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. 2010 | Dec. 2010 | 150 | 20 | 200 | 370,000 |
| 80 | <ul style="list-style-type: none"> ▪ Tourism related businesses operational | <p>4. To invite investors and encourage them to invest in service facilities.</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. 2010 | Dec. 2010 | 200 | - | - | 400,000 |
| | | ECO-CULTURAL TOURISM | | TOTAL | | 550 | 20 | 400 | 970,000 |

| 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"> ▪ 60% waste diversion in 7 barangays ▪ Residual & hazardous waste properly disposed | Performance Area: ENVIRONMENTAL MANAGEMENT Objectives: 5. To implement the mechanisms for proper management of solid and liquid waste. Segregate waste at source Encourage composting and recycling Implement social marketing strategies. Establish Sanitary Land Fill (SLF) Formulation of ISWM Enforcement Plan for 26 brgys. Formulation of liquid waste management plan | ISWMO/IS WM-TWG w/ Brgy Councils, Schools/M PDO/Eng' g | Jan. 2010 | Dec. 2010 | 45 | 5 | 50 | 100,000 |
| 80 | | <ul style="list-style-type: none"> ▪ 90% of corals and seagrass in excellent condition | 6. To vigorously enforce the mechanisms for the protection and rehabilitation of coastal and marine life. 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. 2010 | Dec. 2010 | 15 | 17 | 170 |
| 80 | <ul style="list-style-type: none"> ▪ Reduced incident of illegal logging ▪ 100% of KARST areas assessed ▪ Soil erosion and flooding reduced | | 7. To protect and conserve upland resources. 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. 2010 | Dec. 2010 | 81 | 9 | 90 |
| 80 | | <ul style="list-style-type: none"> ▪ Operational ▪ M & E mechanism in placed | 8. To create an organizational mechanism for environmental management. 4.1 Form the embryo of the Municipal Environment and Natural Resources Office 4.2 Conduct regular meetings and submit accomplishment reports. | MO/HRM O/MENRO Staff | Jan. 2010 | Dec. 2010 | - | - | - |
| | | | ENVIRONMENTAL MANAGEMENT | | TOTAL | | 1,847 | 61 | 3,425 |

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) | |
| | | | | | | | | | |
| | | Service Area: Health, Nutrition and Sanitation Development Goals: 3. Quality health service accessed by the communities 4. Improved health and nutrition and sanitation status most especially of the marginalized sectors. Objectives : | | | | | | | |
| 40 | <ul style="list-style-type: none"> ▪ 50% reduction of the total no. of underweight children within the specified period. ▪ 100% reduction of iron and Vit. A deficiency in infants and children ▪ 95% reduction of infant mortality | 8. To reduce the prevalence of malnutrition in all age group. 8.1 Formulate and implement a comprehensive nutrition plan | MHU/ MSWD/ MAO/ MNAO/ BNS/ Schools MHU | Jan. 2010 | Dec. 2010 | 84 | 32 | 84 | 200,000 |
| 40 | <ul style="list-style-type: none"> ▪ 100% access by pregnant & lactating women ▪ Increased no. of clients | 9. To address the causes of infant and children mortality. 9.1 Complete immunization of children 9.2 Well Baby Program | MHU | Jan. 2010 | Dec. 2010 | 55 | | 80 | 135,000 |
| 40 | <ul style="list-style-type: none"> ▪ 100% access by pregnant & lactating women ▪ Increased no. of clients | 10. To provide adequate mechanism for maternal health care. 10.1 Provide good obstetrical care to pregnant and lactating mothers 10.2 Provide Family Planning Service | MHU | Jan. 2010 | Dec. 2010 | 200 | | 300 | 500,000 |
| 40 | <ul style="list-style-type: none"> ▪ Reduce by 30% the | 11. To reduce the leading cases of morbidity and | MHU/ | Jan. | Dec. | 185 | | 300 | 485,000 |

| | | | | | | | | | |
|---|---|--|----------------------|-----------|-----------|--------------|-----------|--------------|------------------|
| | leading cases of morbidity and mortality ▪ 100% household are using sanitary toilets | mortality. 11.1 Adopt DOH Programs 11.2 Waterworks System Projects of the Municipality and the barangays 11.3 Conduct health campaigns for prevalent illnesses/diseases during the period. 11.4 Strengthen Botica sa Barangay | MPDO/JWS | 2010 | 2010 | | | | |
| 40 | ▪ 90% reduction of dengue illness in all age levels | 12. To reduce the prevalence of dengue cases. 12.1 Assess and evaluate the dengue outbreak 12.2 Improve dengue preventive measures 12.3 Formulate an anti-dengue campaign plan | MHU/Mun Health Board | Jan. 2010 | Dec. 2010 | 50 | 10 | 40 | 100,000 |
| 40 | ▪ All upland barangays served | 13. To sustain operation of the “mobile clinic” in the upland barangays. 13.1 Formulate operational strategy of mobile clinic 13.2 Upgrading of select Health Centers in the upland barangays | JP Health Care/MHU | Jan. 2010 | Dec. 2010 | 780 | 20 | 1,200 | 2,000,000 |
| 40 | ▪ 100% of healthcare providers competencies upgraded ▪ Updated health data readily available | 14. To enhance the capacity of the municipal healthcare providers. 14.1 Conduct trainings and other capability building activities 14.2 Install the healthcare management information system 14.3 Conduct Strategic Planning | MHU/HRMO | Jan. 2010 | Dec. 2010 | 35 | | 35 | 70,000 |
| | | | | June 2010 | | 80 | | | 80,000 |
| | | | | | | 150 | | | 150,000 |
| HEALTH, NUTRITION AND SANITATION | | | TOTAL | | | 1,659 | 62 | 2,099 | 3,820,000 |

| AIP REFERENCE CODE | PERFORMANCE INDICATOR | PROGRAM/PROJECT/ACTIVITY DESCRIPTION | Office Primarily Responsible | SCHEDULE OF IMPLEMENTATION | | SOURCE OF FUNDS(000 Pesos) | | | Total COST |
|--------------------|-----------------------|---|------------------------------|----------------------------|-----------------|----------------------------|----------|-------------------------|------------|
| | | | | START DATE | COMPLETION DATE | Mun. | Brgy/POs | Others (FAs/NGOs/N GAs) | |
| | | Service Area: Education Development Goal: Improved performance in aptitude test, reading ability and comprehension of students in the public schools | | | | | | | |

| | | | | | | | | | |
|----|---|--|--------------------------------------|--------------|--------------|------------|----------|------------|----------------|
| 30 | <ul style="list-style-type: none"> Education specially in the public school significantly improved | Objectives: 3. To provide a mechanism to evaluate the overall education condition of the municipality. 3.1 Conduct the municipal education summit 3.2 Work on the LGU interventions as recommended by the summit | MSD/ SB Comm. On Educ'n | Jan. 2010 | Dec. 2010 | 100 | | 100 | 200,000 |
| 30 | <ul style="list-style-type: none"> Better performance of students & teachers | 4. To provide financial support to the Day care Centers, public elementary and high schools. 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 | MO/MSW D/Local School Board | Jan. 2010 | Dec. 2010 | 50 | | 50 | 100,000 |
| | | EDUCATION | | TOTAL | | 150 | - | 150 | 300,000 |

| 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"> Directions and programs of sectors are in place and implemented Qualified beneficiaries served | Service Area : Social Welfare Services Development Goal: Improved delivery of Social Welfare Services Objectives: 5. To set the direction of the social welfare services of the municipality. 5.1 Conduct Strategic Planning for Social Welfare Services | MSWD/ HRMO | Jan. 2010 | Dec. 2010 | 150 | | | 150,000 |
| 70 | | 6. To provide assistance for indigents (AICS) 6.1 Strictly implement compliance of requirements by beneficiaries | MO/MSW D | Jan. 2010 | Dec. 2010 | 200 | | 135 | 335,000 |

| | | | | | | | | | |
|--------------------------------|---|---|---------------|--------------|--------------|------------|----------|------------|----------------|
| 70 | ▪ No. of qualified beneficiaries increased | 7. To increase the number of Philhealth beneficiaries. 7.1 Identify additional Philhealth beneficiaries and update requirements needed for compliance. | MSWD/M PDO | Jan. 2010 | Dec. 2010 | 180 | | | 180,000 |
| 70 | ▪ Muslim burial services held in the municipality | 8. To provide an area for burial grounds of deceased Muslims. 8.1 Identify area and include in the CLUP 8.2 Negotiate with the Muslim community for terms and conditions | MPDO | Jan. 2010 | Dec. 2010 | 150 | | | 150,000 |
| SOCIAL WELFARE SERVICES | | | TOTAL | | | 680 | 0 | 135 | 815,000 |

| 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) | | | |
| 60 | ▪ Access to adequate water supply in all HHs served by JWS ▪ Access to potable water supplies ▪ 69 HHs relocated | Service Area: Housing and Basic Utilities Development Goal: Basic utilities provided and improved Objectives: | MPDO/JW S Brgy Councils/ MPDO MDCC/MO | Jan. 2010 | Dec. 2010 | 935 | 300 | 3,735 | 4,670,000 | | |
| | | 5. To continue the rehabilitation work of the Jagna Waterworks System 5.1 Complete the rehabilitation of JWS | | | | | | | | 600 | 2,100 |
| | | 6. To improve the barangay waterworks system. 6.1 Provide financial and technical assistance to barangays. | | | | | | | | | |
| | | 7. To facilitate the relocation of Mayana landslide victims. 7.1 Review the status of Mayana victims 7.2 Lot acquisition and land delopment for the relocation site. | | Jan. 2010 | Dec. 2010 | 20 150 | | 350 | 20,000 500,000 | | |

| | | | | | | | | | |
|----|---|---|--------------|-----------|-----------|--------------|------------|--------------|------------------|
| 60 | <ul style="list-style-type: none"> Conceptual framework in place | 8. To develop an urban relocation plan. 4.1 Formulate a conceptual framework for urban relocation | MPDO | Jan. 2010 | Dec. 2010 | 50 | | | 50,000 |
| | | HOUSING AND BASIC UTILITIES | TOTAL | | | 1,755 | 300 | 6,185 | 8,240,000 |

| AIP REFERENCE CODE | PERFORMANCE INDICATOR | PROGRAM/PROJECT/ACTIVITY DESCRIPTION | Office Primarily Responsible | SCHEDULE OF IMPLEMENTATION | | SOURCE OF FUNDS(000 Pesos) | | | Total COST |
|--------------------|---|--|------------------------------|----------------------------|-----------------|----------------------------|-----------|-------------------------|------------|
| | | | | START DATE | COMPLETION DATE | Mun. | Brgy/P Os | Others (FAs/NGOs/N GAs) | |
| | | | | | | | | | |
| 70 | <ul style="list-style-type: none"> Police visibility Accessibility of police & fire units Competencies of units upgraded | Service Area: Protective Services Development Goals: 3. Improved protective services 4. Strict law enforcement Objectives: 12. To upgrade the Jagna police and fire units. 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. 2010 | Dec. 2010 | - | - | - | - |
| 70 | <ul style="list-style-type: none"> significant increase in crime resolution and crime reduction | 13. To intensify campaigns against criminality and lawlessness. 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. 2010 | Dec. 2010 | 19 | 19 | 19 | 38,000 |
| 70 | <ul style="list-style-type: none"> 0% casualty | 14. To enhance disaster preparedness. | MDCC | Jan. 2010 | Dec. 2010 | 100 | 100 | 100 | 200,000 |
| | | | | | | 25 | 25 | 25 | 50,000 |
| | | | | | | 16 | 4 | | 20,000 |
| | | | | | | 15 | 35 | | 50,000 |
| | | | | | | 75 | 75 | | 150,000 |
| | | | | | | 66 | 99 | 165 | 330,000 |
| | | | | | | 17 | | | 17,000 |

| | | | | | | | | | |
|-----------|--|---|--------------|--------------|-----------|------------|------------|------------|------------------|
| 70 | <ul style="list-style-type: none"> ▪ 50% reduction of dog bites ▪ 100% of registered dogs vaccinated | <p>14.1 Formulate and implement IEC Plan</p> <p>15. To reduce incidence of rabies. 4.1 IEC and Enforcement in masterlisting of dogs, registration of dogs, vaccination, eradication of stray and unvaccinated dogs and other animals</p> | MAO/MHU /PNP | Jan. 2010 | Dec. 2010 | 2 | 120 | 30 | 152,000 |
| | | PROTECTIVE SERVICES | | TOTAL | | 335 | 333 | 339 | 1,007,000 |

GENERAL PUBLIC SERVICES

| AIP REFERENCE CODE | PERFORMANCE INDICATOR | PROGRAM/PROJECT/ACTIVITY DESCRIPTION | Office Primarily Responsible | SCHEDULE OF IMPLEMENTATION | | SOURCE OF FUNDS(000 Pesos) | | | Total COST |
|--------------------|---|--|-------------------------------|------------------------------------|-----------------|----------------------------|----------|-------------------------|------------|
| | | | | START DATE | COMPLETION DATE | Mun. | Brgy/POs | Others (FAs/NGOs/N GAS) | |
| | | | | | | | | | |
| 10 | <ul style="list-style-type: none"> ▪ Relevant ▪ Effective ▪ Timely issuance of pertinent Eos | <p>Performance Area: GOVERNANCE AND DEVELOPMENT ADMINISTRATION</p> <p>Development Goals:</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>Objectives:</p> <p>5. To enact legislative measures attuned to the current development directions. 1.1 Identify legislative measures to be formulated based on the ELA at the Municipal & Barangay levels</p> <p>6. To promote awareness of important codes among the LGU employees, barangay officials and general public. 2.1 Disseminate and propagate related codes to the target audiences through IEC 2.2 Review/Revision of Codes</p> | SB/ Brgy Councils/LCE/DILG/MO | Jan. 2010 | Dec. 2010 | - | - | - | - |
| 10 | | <ul style="list-style-type: none"> ▪ 100% of awareness of related codes and EOs | | SB/ HRMO/MIO/ SB/SB Staff/DILG /MO | Jan. 2010 | Dec. 2010 | 510 | 330 | |
| | | | | | | 50 | | | 50,000 |

| | | | | | | | | | |
|----|---|--|------------|-----------|-----------|-----|----|-----|---------|
| | by LGU/Brgy Officials | 2.3 Review pertinent codes having issues and concerns | Staff/Mun | | | 110 | | | 110,000 |
| | ▪ 100% awareness of related codes by concerned constituency | 2.4 Monitor implementation of ordinances. | Library | | | 25 | | | 25,000 |
| | | 2.5 Keep track of Codes, EOs, Brgy. Ordinances | | | | - | | | - |
| 10 | | 7. To develop venues for making information available to constituents and a mechanism for feed backing. | | | | 15 | 7 | | 22,000 |
| | | 3.5 Publish community bulletin | SB Comm | Jan. 2010 | Dec. 2010 | | | | |
| | ▪ Accessed by 80% of brgy constituents | 3.6 Regular broadcast community radio station | on | | | 100 | | 400 | 100,000 |
| | ▪ Access by 70% especially of upland barangays. | 3.7 Update the Jagna Website | Info/MIO/ | | | 100 | | | 500,000 |
| | | 3.8 Install citizen's feedback mechanism | MO/ | | | 4 | | | 4,000 |
| 10 | | 8. To provide avenues for meaningful involvement in governance. | MPDO | | | 35 | | | 35,000 |
| | ▪ 100% of all previous CSOs are re-accredited | 15.1 Invite all CSOs for accreditation | SB Comm | Jan. 2010 | Dec. 2010 | | | | |
| | ▪ New CSOs applied for accreditation | 15.2 Designation of CSO desk or office | on Coop | | | 60 | | | 60,000 |
| | | | Formation/ | | | - | | | - |
| | | | DILG/ | | | | | | |
| | | | Accredited | | | | | | |
| | | | CSOs/LCE | | | | | | |
| 10 | | 16. To further strengthen existing partnership and new linkages. | | | | | | | |
| | ▪ Sustained partnership with Philos | 16.1 Evaluate/assess partnership with Philos and other present linkages | JP Health | Jan. 2010 | Dec. 2010 | | | 80 | 100,000 |
| | ▪ 5 new linkages | 16.2 Identify partners and areas of cooperation. | Care/MO/ | | | 20 | | | |
| | | | MPDO & | | | 20 | | | 20,000 |
| | | | other | | | | | | |
| | | | offices | | | | | | |
| 10 | | 17. To upgrade existing development tools. | | | | | | | |
| | ▪ Quality CLUP 2008-2017 implemented | 17.1 Fast track revision of the CLUP | MPDO/MO | Jan. 2010 | Dec. 2010 | 500 | 18 | 140 | 500,000 |
| | ▪ Quality BDP-PRA 2008-2010 updated & implemented by 33 brgys | 17.2 Updating of BDP-PRA | | | | 193 | | | 351,000 |
| | | 17.3 Revise MDP | | | | 100 | | | 100,000 |
| | | 17.4 Evaluate midterm performance of MDP | | | | - | | | - |
| 10 | | 18. To undertake land titling of all real properties owned by the municipal government. | | | | | | | |
| | ▪ Land titles issued and secured | 18.1 Comply with legal requirements for land titling and secure the issuance of land titles. | Assesor/M | Jan. 2010 | Dec. 2010 | | | | |
| | | | PDO | | | 35 | | | 35,000 |
| 10 | | 19. To update the Municipal Poverty Profile. | | | | | | | |
| | ▪ Poverty profile updated | 19.1 Conduct surveys per cluster of indicators | MPDO | Jan. 2010 | Dec. 2010 | 100 | | | 100,000 |
| 10 | | 20. To increase locally generated funds and source out external funding for development projects. | | | | | | | |
| | ▪ 10% increased per year | 20.1 Tap all possible local sources | MTO/Asse | Jan. 2010 | Dec. 2010 | | | | |
| | | 20.2 Computerize and Network offices with revenue generating functions | ssor/MPD | | | 30 | | | 30,000 |
| | | 20.3 Installation of the eNew Government Accounting System | O/ Mkt | | | 150 | | | 150,000 |
| | | 20.4 Intensive proposal making of development | Operation/ | | | 300 | | | 300,000 |
| | | | Acctg | | | | | | |
| | | | Office/LCE | | | | | | |

| | | | | | | | | | |
|----|--|---|---|--------------|-----------|--------------|------------|------------|------------------|
| 10 | <ul style="list-style-type: none"> ▪ 50% of submitted PPS funded | <p>projects</p> <p>21. To delight constituents with fast, efficient, friendly and quality services.</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> | MO & all other Dept's/Gen Services/HRMO | Jan. 2010 | Dec. 2010 | 150 | | | 150,000 |
| 10 | <ul style="list-style-type: none"> ▪ Efficient and fast processing of civil regulatory requirements and other government transactions | | | | | 50 | | | 50,000 |
| | | | | | | - | | | - |
| | | | | | | - | | | - |
| | | | | | | 150 | | | 150,000 |
| 10 | <ul style="list-style-type: none"> ▪ 100% operationalized ▪ 100% awareness and internalization of function and roles ▪ 100% internalizations of manuals for job orders ▪ 100% of equipments and facilities serviceable ▪ 100% access to internet services ▪ Physical working conditions improved ▪ M & E system installed and functioning ▪ Efficient and effective organizational structure | <p>22. To energize the local bureaucracy.</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 Identify offices/facilities which need renovation/construction</p> <p>11.7 Formulate Yearly Action Plans by all department & submit to HRMO</p> <p>11.8 Conduct regular meetings by department and submit annual accomplishment reports</p> <p>11.9 Review current LGU structure, department organizational set-ups, composition and functions of special bodies, their coordinating mechanism, system & procedures</p> | HRMO/Office concerned | Jan. 2010 | Dec. 2010 | - | | | - |
| | | | | | | 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 |
| | | GOVERNANCE AND DEVELOPMENT ADMINISTRATION | | TOTAL | | 4,891 | 355 | 620 | 5,866,000 |

Prepared by :

Engr. GERRY V. ARANETA
Mun. Planning & Dev. Coordinator

Attested by:

HON. EXUPERIO C. LLOREN
Municipal Mayor

Priority Development Projects

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

Budget Year : **2010**
 Estimated IRA : **PhP 40,600,000.00**
 20% of IRA : **PhP 8,120,000.00**

Municipality of **Jagna**
 Province of Bohol

| AIP Reference Code | Program/ Project/ Activity Description | Rank | Estimated Amount (PhP) |
|---------------------------------------|--|------|-------------------------|
| 90 | Construction Jagna Public Market Loan Amortization from LBP (PhP 30 M + 25 M) in the Construction of Jagna New Public Market | 1 | 6,555,865 |
| 10 | Power & Street Illumination For payments of electric bills from LGU buildings and public street lights of the municipality. | 2 | 600,000 |
| 10 | Maintenance of Public Buildings For maintenance and improvements of municipal building, slaughter house, and other public buildings | 3 | 250,000 |
| 10 | Maintenance of Roads/Bridges/River Control For maintenance, renovation, and repairs of roads, bridges, river control and others. | 4 | 164,135 |
| 30 | Maintenance & Operation of TESDA For Operation of Provincial Training Center - Jagna, implementation of CBT/ CBTED Programs | 5 | 120,000 |
| 60 | Barangay Infra Projects For various project proposals of 33 Barangays | 6 | 330,000 |
| 10 | Environmental Protection Program Support for Environmental programs including MPA,MFARMC,CRM, Reforestation and tree planting activities | 7 | 50,000 |
| 70 | Cooperative Development Support assistance for cooperative development | 8 | 10,000 |
| 90 | Tourism Development For Tourism activities and programs | 9 | 30,000 |
| 30 | Capability Building For CSC award and incentives for LGU employees | 10 | 10,000 |
| Total >>>>>> | | | PhP 8,120,000.00 |

Prepared by:

ENGR. GERRY V. ARANETA
MPDC

Approved by:

HON. EXUPERIO C. LLOREN
Municipal Mayor

Priority Development Projects

(To be funded by External Source)

Budget Year : 2010
 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 bongan 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 |
| | | | |

| AIP Reference Code | Program/ Project/ Activity Description | Rank | Estimated Amount (PhP) |
|---------------------------|--|-------------|--------------------------------|
| 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 nd 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 |
| | | | |

| AIP Reference Code | Program/ Project/ Activity Description | Rank | Estimated Amount (PhP) |
|---------------------------|---|-------------|--------------------------------|
| 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 |
| | Total >>>>> | | PhP 7,487,500.00 |