



# AIP

## Annual Investment Program (AIP) CY 2014

### *WORK AND FINANCIAL PLAN (WFP) PER OFFICE*



Local Government Unit of JAGNA  
Municipality of JAGNA  
AIP

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## Foreword

The crafting of Annual Investment Plan for CY 2014 was participated by the Local Finance Committee members and department heads including their support staff in-charge of the monitoring of their budget expenditures held at Badiang Spring Resort, Anas, Valencia, Bohol on August 7-8, 2013. The following bullets are some of the points deliberated in the discussions:

### Personal Services

- The Municipal Treasurer will submit realized income manifest in calendar year 2012 as basis of the personal services computation whether or we can apply the salary standardization increment;
- To ensure allocation for terminal leave and monetization of leave credits
- Increase of RATA will be subject for availability of funds
- Salaries and wages of local economic enterprises is under Personal Services
- There are issues like new job order personnel has greater salary rate than old job order; why not implement the mechanism set by the committee on job order rate guidelines
- PS reported in 2013 is equal to approximately P 31,187,142.08 and for 2014 PS Limit is equal to P 33,516,424.35

### MOOE

- Common obligatory expenditures/items such as electric bill, fuel and oil lubricants, telephone bills, insurances of buildings and vehicles, etc. will be ensured under the general services and should cover the whole year round so that we can minimize supplemental budget.
- Frontline offices like agriculture services, health and social welfares are expected to have more allocations of MOOE since the basic services of the LGU lodge in their respective offices.
- General Services Office allocation will be co-managed by Local Chief Executive, Ms Efrena E. Buenafe, Ms. Ester Monica Du and Amiela S. Balaba.
- Maintenance of public buildings, roads and bridges, electrical lightings will be now under the municipal engineering office.
- Aids to Indigents in Crisis Situation (AICS) will now be lodge to MSWD Office from previously at General Services
- PhilHealth subsidy to indigents will still be lodged under GAD Budget
- Mandated 1% of the total IRA & general fund income will be implemented and will be allocated for senior citizens and person with disability PPAs
- Landline bills and purchase of medicines allocation will now be back under GSO and MHO respectively.
- DILG and HRMO has now a separate budget allocation

- ICRM Plan, Municipal Nutrition Action Plan, Municipal Tourism Office and JASMED Office has also separate budget allocation
- Department heads will ensure 100% allocation or whole year round budget for janitorial services
- Increased of communication allowance from P 1,200 to P 1,600 per month for functionaries leveling to the SB members so that that can also share to their rank and file.
- Ensuring socio-cultural budget allocations like estokada, fiesta activities, sandugo, etc. since the vision of the municipality is ..."preserving cultural heritage...." Under general services
- Making sure of statutory mandated budgetary allocations is complied so that the LGU will be compliant to LGPMS

#### **Capital Outlays**

- Loan amortization counterpart of Market Income is still P 2M and not P 1M as proposed by Ms. Billy Aceron
- Ensure counterpart of BuB projects in the 20% development funds
- PPAs that has impact to the constituents are the priority of the 20% development fund other than administrative development projects
- PPAs or Capital Outlays reference will be the identified PPAs in the CLUP, CDP and ELA
- There are capital outlays or items that are budgeted to accumulate funds into a lump sum allocation in the next years to implement such as slaughter house, SLF, legislative building, evacuation center, purchase of SB vehicle, fire truck/water truck, etc.

#### **Learnings and Realizations**

- understanding of annual investment plan vs. annual investment programming
- more creations of position items in the LGUs will resulted to over/excess of PS limits
- scrap or dissolve of vacant items like assistant Treasurer and Assistant Assessor will helps augments PS obligations
- use of figures and actual data in planning will help visualize and understanding in the analysis of expenditure patterns

## **Endorsement to Sangguniang Bayan**

## MUNICIPALITY OF JAGNA

MAYOR FORTUNATO R. ABRENILLA

Bohol, Philippines 6308

E-mail: [mayorabrenilla@yahoo.com](mailto:mayorabrenilla@yahoo.com)

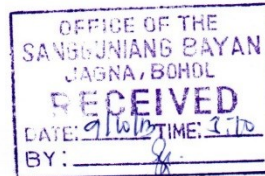
Webpage: [www.jagna.gov.ph](http://www.jagna.gov.ph)



September 10, 2013

**Hon. Bonifacio J. Virtudes, Jr. and**  
Municipal Vice Mayor/The Presiding Officer

**The 8th Sanggunian Bayan Members**  
Municipality of Jagna  
Jagna, Bohol



**Ladies and Gentlemen:**


Respectfully submitted to this august body the herein the following Municipal Development Council (MDC) Resolutions:

1. **MDC Resolution No. 2 Series 2013** A RESOLUTION ADOPTING THE EXECUTIVE AND LEGISLATIVE AGENDA (ELA) AND CAPACITY DEVELOPMENT AGENDA OF THE MUNICIPALITY OF JAGNA FOR THE YEAR 2014-2016 RECOMMENDING APPROVAL TO THE SANGGUNIAN BAYAN OF JAGNA.
2. **MDC Resolution No. 3 Series 2013** A RESOLUTION RECOMMENDING ADOPTION OF THE **ANNUAL INVESTMENT PLAN (AIP)** FOR BUDGET YEAR 2014 AND APPROPRIATING THE AMOUNT OF EIGHTY FOUR MILLION SEVEN HUNDRED EIGHTY THOUSAND NINE HUNDRED FORTY-THREE PESOS (PHP 84,780,943.00) BE ALLOCATED AND BE UTILIZED FOR PERSONAL SERVICES, MAINTENANCE AND OTHER OPERATING EXPENSES, CAPITAL OUTLAYS, 20% DEVELOPMENT FUND, GENDER AND DEVELOPMENT FUND ALLOCATION, AND MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT FUND AS BASIS IN THE ANNUAL BUDGET PREPARATION FOR CY 2014 OF THE MUNICIPALITY OF JAGNA, JAGNA, BOHOL.
3. **MDC Resolution No. 4 Series 2013** RESOLUTION RECOMMENDING APPROVAL OF THE RE-ALIGNMENT OF THE CONTINUING APPROPRIATION FROM 20% DEVELOPMENT FUND AND MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT FUND IN THE TOTAL AMOUNT OF ONE MILLION THREE HUNDRED THIRTY SEVEN THOUSAND SEVEN HUNDRED THIRTY TWO PESOS AND SIXTY-ONE CENTAVOS (PHP 1,337,732.61) PESOS FOR PURPOSES OTHER THAN THOSE STIPULATED.
4. **MDC Resolution No. 5 Series 2013** A RESOLUTION RECOMMENDING APPROVAL OF THE SUPPLEMENTAL INVESTMENT PLAN NO.02 FOR CURRENT YEAR OF 2013 IN THE AMOUNT TWO MILLION NINE HUNDRED SIXTY ONE THOUSAND THREE HUNDRED FIFTY EIGHT PESOS AND THIRTY FIVE CENTAVOS (Php 2,961,358.35 ) BE ALLOCATED AND BE UTILIZED FOR PERSONAL SERVICES, MAINTENANCE AND OTHER OPERATING EXPENSES AND CAPITAL OUTLAYS FOR THE MUNICIPALITY OF JAGNA, JAGNA, BOHOL.

Please include this item in the next Sangguniang Bayan session.

Thank you.

Very truly yours,

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

Telephone Numbers: 531-8003 local 801 / 800 531 8004

**SB Resolution Adopting the Annual Investment Plan**



# MDC Resolution Recommending Approval to the Sangguniang Bayan



Republic of the Philippines  
Province of Bohol  
**MUNICIPALITY OF JAGNA**



## MUNICIPAL DEVELOPMENT COUNCIL

EXCERPT FROM THE MINUTES OF THE MEETING OF THE MUNICIPAL DEVELOPMENT COUNCIL OF JAGNA, BOHOL HELD ON SEPTEMBER 10, 2013 HELD AT CAPT. GOYO CASEÑAS HALL MUNICIPALITY OF JAGNA, JAGNA, BOHOL.

**IN ATTENDANCE:**

Hon. Fortunato R. Abrenilla	-	Mayor, Presiding Officer
Hon. Cirilo C. Acedo	-	ABC President
Hon. Bonifacio J. Virtudes, Jr	-	Member, SB Comm. on Appropriations
30 Punong Barangays	-	Members

**ABSENT:**

3 Punong Barangays	-	Bunga Mar, Buyog, Larapan
Non-Government Organizations -	-	Members of Local Special Bodies

**MDC RESOLUTION NO. 03-2013**

A RESOLUTION RECOMMENDING ADOPTION OF THE **ANNUAL INVESTMENT PLAN (AIP)** FOR BUDGET YEAR 2014 AND APPROPRIATING THE AMOUNT OF EIGHTY FOUR MILLION SEVEN HUNDRED EIGHTY THOUSAND NINE HUNDRED FORTY-THREE PESOS (PHP 84,780,943.00) BE ALLOCATED AND BE UTILIZED FOR PERSONAL SERVICES, MAINTENANCE AND OTHER OPERATING EXPENSES, CAPITAL OUTLAYS, 20% DEVELOPMENT FUND, GENDER AND DEVELOPMENT FUND ALLOCATION, AND MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT FUND AS BASIS IN THE ANNUAL BUDGET PREPARATION FOR CY 2014 OF THE MUNICIPALITY OF JAGNA, JAGNA, BOHOL.

WHEREAS, the Annual Investment Plan (AIP) is the annual slice of the Local Development Investment Plan/ Executive-Legislative Agenda (LDIP/ELA), referring to the indicative yearly expenditure requirements of the LGUs' programs, projects and activities (PPAs) to be integrated into the annual budget.

WHEREAS, the AIP shall constitute the total resource requirements for the budget year, including the detailed annual allocation of each PPAs in the annual slice of the LDIP and the regular operational budget items broken down into Personal Services, Maintenance and Other Operating Expenses and Capital Outlay. (See Annex AIP Summary)

WHEREAS, Section 5.1.5 of the *DILG-NEDA-DBM-DOF JMC 1, s 2007* states that the LDCs shall cull out the AIP from the current slice of the LDIP, which upon approval by the Sanggunian, shall serve as the basis for preparing the executive budget.

WHEREAS, RA 7160 mandates each and every Local Government Units (LGU) to appropriate at least 20% of the IRA for development projects consistent with the principles and devolution and local autonomy.

WHEREAS, Section 21 of the Republic Act 10121 also mandate each LGU to appropriate of not less than five percent (5%) of the estimated revenue from regular sources to support disaster risk management activities such as, but not limited to, pre-disaster preparedness programs and as quick response fund (QRF) or stand-by fund for relief and recovery programs.

WHEREAS, Local Budget Memo 28 (DBM) mandates LGU Budgets to allocate at least 5% of its budgets to gender related PPAs that benefit women especially those from the marginalized sectors even in the light of the economic and fiscal crises and the austerity measures of the national government;

WHEREAS, the Honorable Mayor who is the Chairman of the MDC informed the members that it is really imperative for every Local Government Unit to adopt the Annual Investment Plan (AIP) for calendar year 2014 as an integral plan for Budget Year 2014 of the Municipality of Jagna, Bohol.

WHEREAS, after deliberation, the MDC decided to adopt the Annual Investment Plan (AIP) of the Municipality for CY 2014 to be taken from the Internal Revenue Allotment (IRA), local general income and local economic funds including projects to be funded from outside sources and its implementation are contingent to the availability of funds.

NOW WHEREFORE, on motion of Hon. Victorio G. Galiguer and duly seconded by Hon. Bonifacio P. Galorio and Hon. Joel O. Rosario Be it,

RESOLVED, that the Annual Investment Plan (AIP) for Budget Year 2014 be adopted and appropriating the amount of Eighty Four Million Seven Hundred Eighty Thousand Nine Hundred Forty Three Pesos (Php84,780,943.00) from the Internal Revenue Allotment and local income be allocated and be utilized for personal services, maintenance and other operating expenses, capital outlays, 20% development fund, gender and development fund allocation and for disaster risk reduction and management fund for the municipality as basis in the annual budget preparation for CY 2014 of the Municipality of Jagna, Jagna, Bohol.

RESOLVED FURTHER, that copies of this resolution be furnished the 8<sup>th</sup> Sangguniang Bayan of Jagna, Bohol for its review and approval.

UNANIMOUSLY APPROVED: September 10, 2013.

I HEREBY CERTIFY, that the foregoing resolution was duly approved by the Municipal Development Council in a meeting held on September 10, 2013.

**ENGR. GERRY V. ARANETA**  
MPDC  
Head MDC Secretariat

Attested:

**HON. FORTUNATO R. ABRENILLA**  
Municipal Mayor  
MDC Chairman-Presiding Officer



## VISON and MISSION

### VISION

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**Jagna is the leading center of trade, sustainable agro-processing and eco-tourism in southeastern Bohol, with self-reliant men and women living a better quality of life, preserving their cultural heritage and efficiently managing natural resources through good governance.**

### MISSION

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

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

## List of Priority Development Programs and Projects for CY 2014

1. Under Bottoms-Up Budgeting Priority development Projects
  - a. Construction of Jagna Waterworks System Filtration Facility
  - b. Sitio Electrification
  - c. Scholarship Program for Various Skills Development especially to Out-of-School Youth
  - d. Sustainable Agricultural Production (Community Seed Banking; Cacao, Coconut; glutinous rice; banana, ube)
  - e. Fish Aggregating Device – Payao
  - f. Establishment of Tilapia Holding Pond & Hatchery
  - g. Carabao/Cattle Dispersal
  - h. Livelihood projects Development of 10 existing micro-enterprises :tableja, pancit yaning, cookies, salabat, mais kape, calamay, banana chips, VCO, and longganisa
  - i. Capacity Building activities to 60 existing organizations
2. Development of Pagina-Looc Riverside Alley
3. Integrated Solid Waste Management - Zero Waste Facility and Equipment's
4. Development of Kiosk Area and Waiting Shed Area
5. Construction of New Slaughter House and its Water Treatment Facility
6. Completion of Jagna Food Terminal/Storage of Agri-products
7. Development of Jagna Tourism Assistance and Local Product Promotion Display Center
8. Improvement/Completion of Tourism Assistance Center near Jagna Port Area
9. Concreting and Rehabilitation of Drainage System Jagna Business Center
10. Improvement of drainage, waterways and concreting of circumferential road of market
11. Barangay Waterworks Development Assistance Support to Entrepreneurial/Local Economic Development Project thru JaSMED.
12. Agricultural Livelihood Program - Agro – Processing support, agri-business, product research and development.
13. Purchase of Delivery table & other equipment
14. Completion of Birthing Facility at RHU1
15. Riprapping/Rehabilitation of Bunga Mar Fish Port Seawall
16. Purchase of equipment and beds for LR/RR of the Birthing Center at RHU 2

Comparative General MOOE (2011- Jun 2013)

<i>M O O E</i>	<i>2011</i>	<i>AVERAGE</i>	<i>2012</i>	<i>AVERAGE</i>	<i>Jun-13</i>	<i>AVERAGE</i>
Electrical Bill	3,025,970.57	252,164.21	3,291,991.83	274,332.65	1,887,692.55	314,615.42
Fuel, Oil and Lubricants	1,979,942.25	164,995.18	1,825,204.69	152,100.39	635,508.82	105,918.14
Communication - Landline	280,034.05	23,336.17	225,159.04	18,763.25	107,703.99	17,950.66
Communication - Mobile	500,132.46	41,677.71	523,493.46	43,624.45	227,615.00	37,935.83
Travelling Expenses	2,387,134.43	198,927.87	2,228,525.34	185,710.44	1,191,317.27	198,552.88
Training & Seminars Expenses	1,058,578.14	88,214.85	755,851.13	62,987.59	317,216.81	52,869.47
Office Supplies Expenses	934,290.44	77,857.54	1,058,756.38	88,229.70	280,548.63	46,758.11
Maintenance of Vehicles	1,227,619.31	102,301.61	1,012,968.50	84,414.04	394,893.95	65,815.60
Janitorial Service	4,523,285.00	376,940.42	4,085,424.50	340,452.04	1,777,117.23	296,186.21
<i>T O T A L</i>	<i>15,916,986.65</i>	<i>1,326,415.56</i>	<i>15,007,374.87</i>	<i>1,250,614.55</i>	<i>6,819,614.25</i>	<i>1,136,602.32</i>

	Balance as of	MATURITY			
<i>LOANS</i>	July 31, 2013	Date			
Construction of Jagna Public Market - First Floor	6,750,000.00	Aug. 21, 2015			
Purchase of BACKHOE Equipt.	695,800.30	May 29, 2015	Prepared by:		
				Zenaida A. Galorio	
Construction of Jagna Public Market - Second Floor	14,672,087.83	Dec. 03, 2018		Municipal Accountant	
	22,117,888.13				

## Summary of Annual Investment Program CY 2014

### By Program/Projects/Activities by Office

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	A M O U N T (In Thousand Pesos)			
			Starting Date	Completion Date			Personal Services	MOOE	Capital Outlay	Total
General Public Services 1000-1	<b>Executive Services</b> (see WFP Mayor's Office) * Business Permit and Licensing Office * Asset Management , Inspectorate Team, Project Monitoring Services	Mayor's Office	January 2014	December 2014	general supervision and control over all programs, projects, services, and activities of the municipal government	General Fund	1,897,826.52	1,017,380.66	450,000.00	3,365,207.18
General Public Services 1000-2	<b>Peace and Order Program and Services</b> (see separate WFP)	Mayor's Office	January 2014	December 2014	Maintained Peace and Order and ensures delivery of protective services	General Fund		2,718,900.00		2,718,900.00
	Confidential/Intelligence Fund	Mayor's Office	January 2014	December 2014		General Fund		615,900.00		615,900.00
General Public Services 1000-3	<b>General Services</b> (see separate WFP) * Motorpool Services * Utility Services * Function Hall Services * Municipal Plaza	GSO	January 2014	December 2014	Formulate measures for the consideration of the Sanggunian and provide technical assistance and support to the mayor in carrying out measures to ensure the delivery of basic services and provision of adequate facilities which require general services expertise and technical support services; Be in the frontline of general services related activities, such as the possible or imminent destruction or damage to records, supplies, properties, and structures and the orderly and sanitary clearing up of waste materials or debris, particularly during and in the aftermath of man-made and natural disasters and calamities;	General Fund		6,159,800.00	880,000.00	7,039,800.00
General Public Services 1000-4	<b>Human Resources and Management Services</b> (see separate WFP)	HRMO Office	January 2014	Dec-14	Plans and directs a municipal personnel program which includes recruitment, hiring, training, classification, salary and wage determination, labor relations, benefit administration and personnel records keeping;Lead in the installation of a Performance Management System in the LGU as basis for awards, promotion, placement and other personnel action;Ensure the adoption and implementation of the Code of Ethics and Norms of Conduct of government officials and employees as established by the municipal government of Jagna;			126,600.00		126,600.00
General Public Services 1000-5	<b>Legislative Services</b> (See details in WFP)	8th Sanggunian Bayan	January 2014	December 2014	enact ordinances, approve resolutions and appropriate funds for the general welfare of the municipality and its inhabitants	General Fund	9,869,044.52	3,275,840.00	950,000.00	14,094,884.52

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	A M O U N T (In Thousand Pesos)			
			Starting Date	Completion Date			Personal Services	MOOE	Capital Outlay	Total
General Public Services 1000-6	<b>SB Secretary Services</b>	SB Secretary	January 2014	December 2014	to assist the Sangguniang Bayan in the performance of its duties and responsibilities as lawmaker and policy maker; to act as custodian and keeper of all SB documents and records; to serve as conduit between SB and the LGUs, NGOs, POs and the general public on all matters pertaining to legislation	General Fund	1,544,399.30	90,000.00	100,000.00	1,734,399.30
General Public Services 1000-7	<b>Planning and Development Coordination Services</b> (see details in separate WFP)	MPDC	January 2014	December 2014	formulate and recommend fiscal plans and policies for consideration of the local finance committee	General Fund	1,157,969.42	684,600.00	25,000.00	1,867,569.42
General Public Services 1000-8	<b>Treasury Services</b> (see details in separate WFP)	MTO	January 2014	December 2014	Take charge of the treasury services, disbursement and proper management of funds	General Fund	2,386,152.84	752,640.00	50,000.00	3,188,792.84
General Public Services 1000-9	<b>Accounting Services</b> (see details in separate WFP)	MAcctO	January 2014	December 2014	take charge of the accounting and internal audit of the LGU	General Fund	1,310,139.22	343,600.00	45,000.00	1,698,739.22
General Public Services 1000-10	<b>Budgeting Services</b> (see details in separate WFP)	MBO	January 2014	December 2014	assist in the preparation of budgets and prepare forms, orders, and circulars embodying instructions on budgetary and appropriation matters	General Fund	1,025,235.22	284,800.00	30,000.00	1,340,035.22
General Public Services 1000-11	<b>Civil Registry Services</b> (see details in separate WFP)	MCR	January 2014	December 2014	Accept all registrable documents and judicial decrees affecting the civil status of persons	General Fund	860,899.58	345,920.00	60,000.00	1,266,819.58
General Public Services 1000-12	<b>Assessment of Real Property Services</b> (see details in separate WFP)	MAsso	January 2014	December 2014	take charge of the assessor's office and ensure that all laws and policies governing the appraisal and assessment of real properties for taxation purposes are properly execute	General Fund	2,058,668.18	507,840.00	120,000.00	2,686,508.18
General Public Services 1000-13	<b>Auditing Services</b> (see details in separate WFP)	Prov'l. Auditor	January 2014	December 2014	powers to audit all accounts pertaining to all government revenues and expenditures/uses of government resources and to prescribe accounting and auditing rules	General Fund		60,000.00		60,000.00



AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	A M O U N T (In Thousand Pesos)			
			Starting Date	Completion Date			Personal Services	MOOE	Capital Outlay	Total
General Public Services 1000-14	<b>Local Government Operation Services (DILG/Barangay Affairs)</b> <i>(see details in separate WFP)</i>	MLGOO	January 2014	December 2014	MLGOO carried out the various functions and roles of the office in the direction of government of Jagna	General Fund		70,000.00		70,000.00
General Public Services 1000-15	<b>Provincial TESDA Services</b> <i>(see details in separate WFP)</i>	TESDA Officer-in-Charge	January 2014	December 2014	TESDA formulates manpower and skills plans, sets appropriate skills standards and tests, coordinates and monitors manpower policies and programs, and provides policy directions and guidelines for resource allocation for the TVET institutions in both the private and public sectors.	General Fund		336,600.00		336,600.00
General Public Services 1000-16	<b>Municipal Nutrition Programs and Services</b> <i>(see details in separate WFP)</i>	MNAO	January 2014	December 2014	Formulation and implementation of local food and nutrition policies, plans and interventions for nutrition improvement; Monitor and evaluate the efficiency and effectiveness of the plan for nutrition improvement; Identify and mobilize local resources for nutrition interventions; Advocate for local support for the nutrition plan to sustain nutrition improvement	General Fund		115,000.00		115,000.00
General Public Services 1000-17	<b>Municipal Court Services</b> <i>(see details in separate WFP)</i>	MCTC Court	January 2014	December 2014	adjudicating of legal cases, proceeding and justifiable conversion, and provides general clerical and administrative support of the courts proper;	General Fund		25,000.00		25,000.00
Economic Services 8000-1	<b>Agricultural Programs and Services</b> <i>(see details in separate WFP)</i>	MAO	January 2014	December 2014	take charge of the agricultural services and ensures that maximum assistance and access to resources in the production, processing and marketing of agricultural and aqua-cultural and marine products are extended to farmers, fishermen and local entrepreneur	General Fund	1,949,137.42	659,700.00	140,000.00	2,748,837.42

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	A M O U N T (In Thousand Pesos)			
			Starting Date	Completion Date			Personal Services	MOOE	Capital Outlay	Total
Economic Services 8000-2	<b>Integrated Coastal Resource and Management Services</b> (see details in separate WFP)	MAO/CRM-TWG/ MPA-TWG	January 2014	Dec-14	The Project will support the Government's efforts to address the critical issues of sustainable management of marine and coastal resources; develop and implement ICRM plans and participatory law enforcement; develop an institutional framework for integrated coastal resources management (ICRM), address policy weaknesses and legal gaps, clarify roles of national government agencies concerned and local governments, and address their capacity-building needs;	General Fund		342,400.00	39,300.00	381,700.00
Economic Services 8000-3	<b>Municipal Tourism and Assistance Center Services</b> (see details in separate WFP)	Mun. Tourism Council	January 2014	Dec-14	Plans and interventions for nutrition improvement; Ensures the implementation of the nutrition plans, programs and projects which are attuned to the Municipal Development Plan (MDP) and the targets of the Millennium Development Goals (MDGs); Identify and mobilize local resources for nutrition ; Coordinates and supervises the implementation and monitoring of the nutrition program in the municipality interventions	General Fund		225,000.00	7,000.00	232,000.00
Economic Services 8000-4	<b>Market Administration/Slaughter/ISWM/JaSMED Services</b> (see details in separate WFP)	Market Admin	January 2014	December 2014	take charge of Jagna Public Market (Jagna Business Center) administration and ensures municipal markets are competitive in terms of quality, availability and shopping convenience;take charge of the slaughter house activities and perform other functions as directed by the market administrator	General Fund	3,419,919.14	2,878,000.00	1,002,080.86	7,300,000.00
Economic Services 8000-4	<b>Solid Waste Management Services</b> (see details in separate WFP)	ISWM	January 2014	December 2014	ensures sustainable garbage collection services and proper disposal	General Fund		1,389,400.00	15,000.00	1,404,400.00
Economic Services 8000-5	<b>Engineering Works Services</b> (see details in separate WFP)	MEO	January 2014	December 2014	Provides effective and efficient technical and logistic support services to the infrastructure development projects	General Fund	960,640.18	1,007,700.00	70,000.00	2,038,340.18
Economic Services 8000-6	<b>Jagna Waterworks Services</b> (see details in separate WFP)	JWS	January 2014	December 2014	Stands to deliver safe, potable, affordable and sustainable water supply	General Fund	1,348,218.16	985,300.00	166,481.84	2,500,000.00

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	A M O U N T (In Thousand Pesos)			
			Starting Date	Completion Date			Personal Services	MOOE	Capital Outlay	Total
Economic Services 8000-7	<b>Jagna Sustainable Micro-enterprise Development (JaSMED) Unit Services</b> (see details in separate WFP)	Mayors Office	January 2014	December 2014	A sustainable, competent, and committed unit in the Local Government of Jagna dedicated to the provision of quality and gender-responsive services for improved quality of life of Jagna's micro-entrepreneurs.	General Fund		151,440.00	45,000.00	196,440.00
Social Services 3000-1	<b>Health Services (MHO)</b> (see details in separate WFP)	MHO (RHU1)	January 2014	December 2014	Ensures delivery of basic health services to the people through preventive and curative services to its constituents	General Fund	5,657,720.28	906,720.00	100,000.00	6,664,440.28
Social Services 3000-2	<b>Health Services (RHU2)</b> (see details in separate WFP)	RHU2	January 2014	December 2014		General Fund		952,000.00	100,000.00	1,052,000.00
Social Services 3000-3	<b>Social Welfare Services</b> (See details in separate WFP) * Senior Citizens Services * Person with Dissability Services * Out-of-School Youth Services * Children and Youth * Daycare Services * Women Empowerment * General Welfare	MSWD	January 2014	December 2014	ensure dellivery of basic social welfare and development services	General Fund	548,070.84			548,070.84
Social Services 3000-4	<b>Municipal Gender and Development Council Gender and Development PPAs</b> (see details in separate WFP)	MGAD-C/GWP-TWG	January 2014	December 2014	gender-responsive PPAs that promotes gender equality and womens economic empowerment	5% GAD Appropriations		3,724,047.15		3,724,047.15
Social Services 3000-5	<b>Senior Citizens &amp; PWDs PPAs 1% of LGU Budget</b> (see details in separate WFP)	MSWDO/OSCA	January 2014	December 2014	The Office for Senior Citizens Affairs deals with the receiving of communication from other offices, issuing of nationally uniform ID for senior citizens as well the Purchase Slip Booklet for medicine and 5% PSB for basic necessities and prime commodities; provides vocational/social rehabilitation and skills training to persons with disabilities and other special groups for socio-economic independence and productivity	1% Senior Citizens Budget & PWD		843,859.54		843,859.54

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	A M O U N T (In Thousand Pesos)			
			Starting Date	Completion Date			Personal Services	MOOE	Capital Outlay	Total
Social Services 3000-6	<b>Protection of Children (1% of the General Fund Budget)</b> <i>(see details in separate WFP)</i>		January 2014	December 2014	central agency in each community that receives reports of suspected child abuse and neglect; assesses the risk to and safety of children; and provides or arranges for services to achieve safe, permanent families for children who have been abused or neglected or who are at risk of abuse or neglect.	1% of the Gen. Fund Budget		659,492.43		659,492.43
General Public Services 9000-1	<b>Municipal Disaster Risk Reduction and Management Council - 5% MDRRM Fund</b> <i>(see details in separate WFP)</i>	MDRRMC	January 2014	December 2014	Mainstreaming DRRM/CCA responsive plans, systems and processes	5% MDRRM Fund		3,411,974.15	312,073.00	3,724,047.15
General Public Services 9000-2	<b>Various Development Fund Projects, Programs and Activities funded by 20% Development Fund</b> <i>(see separate sheet for details)</i>	MDC/Executive Departments	January 2014	December 2014	Various Development Projects implemented	20% Development Fund			13,189,848.60	13,189,848.60
Other Services 9000-3	<b>None-office expenditures, inter-gov't aid, etc.</b>	Mayor's Office	January 2014	December 2014	Various aids & other expenses	General Fund		681,800.00		681,800.00
					<b>GRAND TOTAL &gt;&gt;&gt;&gt;&gt;&gt;</b>		<b>35,994,040.82</b>	<b>36,349,253.93</b>		<b>84,780,943.00</b>
Prepared by:		Reviewed by:				Attested by:				
	<b>ENGR. GERRY V. ARANETA</b>				<b>ENGR. PETER M. JAMERO</b>			<b>ATTY. FORTUNATO R. ABRENILLA</b>		
	Mun. Planning and Dev't Coordinator				Acting Municipal Budget Officer			Municipal Mayor		
	Date Signed : _____				Date : _____			Date : _____		



PICTORIALS

FORMULATION OF ANNUAL INVESTMENT PLAN (AIP)





None-Office

Priority Development Projects Funded by 20% Development Fund

AIP Form No. 4			Annex A	
PRIORITY DEVELOPMENT PROJECTS				
(Funded by the 20% Development Fund of the LGU)				
Budget Year : 2014				
Estimated IRA : PhP 65,949,243.00				
20% Development Fund : PhP 13,189,848.60				
AIP Reference Code	Program/Project/Activity Description	Responsible Office/Person	Rank	Estimated Amount
90	Construction Jagna Public Market Loan Amortization from LBP Loans	Accounting	1	5,575,515.47
10	Bottoms-Up Budgeting (BuB) Project Counterpart Consolidated priority poverty reduction projects identified in the Local Poverty Reduction Action Plan (LPRAP) by CSOs and LPRAP Team	MPDC/DILG/MAO/JWS/MSWDO	2	2,572,060.00
90	Construction of New Slaughter House and its Water Treatment Facility To design and construct a Class A slaughther/abbatoir	Market	3	1,000,000.00
60	Development of Pagina-Looc Riverside Alley Proposed river control, sea wall protection,provision of parking area and alley shed	MO/MPDC/MEO	4	650,000.00
90	Development of 3rd Floor Jagna Public Market	Market	5	500,000.00
10	Integrated Solid Waste Management - Zero Waste Facility and Equipments	ISWMO	6	500,000.00
10	Concreting and Rehabilitation of Drainage System Jagna Business Center Improvement of drainage, waterways and concreting of circumferential road of market	MPDC/MEO/Market	7	400,000.00
10	Barangay Infra Projects Development Assistance to 33 barangays	MBO	8	330,000.00
10	Barangay Waterworks Development Assistance Provision of pe pipes and other materials for the barangay waterworks system except Metro Jagna barangays	MO/MPDC/MBO	9	300,000.00
60	Development of Jagna Tourism Assistance and Local Product Promotion Display Center Improvement/Rehabilitation of Existing Tourism building located near Jagna Port Area	Tourism Officer	10	250,000.00
10	Support to Entrepreneurial/Local Economic Development Project JaSMED Operation and Support to its Services	JaSMED Coordinator	11	212,273.13
10	Agricultural Livelihood Program - Agro Processing Agri-processing support, agri-business and product R & D.	MAO	12	200,000.00
10	Completion of Birthing Facility at RHU1	DTTB	13	150,000.00
90	Completion of Jagna Food Terminal/Storage of Agri-roduts	MAO/MARKET	14	150,000.00
90	Development of Jagna Municipal Plaza (Landscape/beautification, sculpture arts and benches)	MHO	15	150,000.00
90	Concreting and Development of Kiosk Area	Engineering/Market	16	150,000.00
10	Purchase of equipment and beds for LR/RR of the Birthing Center at RHU 2	DTTB	17	100,000.00
TOTAL APPROPRIATION			P	13,189,848.60
Prepared by:				
ENGR. GERRY V. ARANETA				
MPDC				
Approved by:				
ATTY. FORTUNATO R. ABRENILLA				
Municipal Mayor				

Priority Development Projects Funded by External Source

AIP Form No. 5			Annex B	
PRIORITY DEVELOPMENT PROJECTS				
To be funded by External Source				
Budget Year : CY 2014				
AIP Reference Code	Program/Project/Activity Description	Rank	Possible Funding Source	Estimated Amount
80-1	Rehabilitation/Improvement of Jagna Waterworks System (Expansion to Naatang-Alejawan)	1	outsource	4,000,000.00
80-2	Rehabilitation/Improvement of Riverside Flood Control (Pagina-Looc)	2	outsource	3,000,000.00
	Construction of Concrete Bridge ( Damaged Quezon and Calamayon Bailey Bridge)		outsource	10,000,000.00
80-3	Establishment of organic fertilizer production facility	3	outsource	900,000.00
10-1	Establishment of Lift 1 Sanitary Landfill Facility	4	outsource	1,200,000.00
10-2	Clearing and widening of Balili-Calabacita Provincial Road	5	outsource	6,000,000.00
10-3	Site Development of Balbalan seaside area	6	outsource	8,000,000.00
10-4	Acquisition of heavy equipments and road improvement and maintenance (bulldozer,road roller)	7	outsource	4,000,000.00
80-5	Development of 3rd Floor Jagna Business Center	10	outsource	5,200,000.00
80-6	Construction Development of Type AA Slaughter House	13	outsource	2,000,000.00
10-8	Improvement of Jagna Gymnasium (Frontage)	14	outsource	1,500,000.00
40-1	Provide good obstetrical care to pregnant and lactating mothers	15	outsource	500,000.00
40-2	Programs to reduce prevalence of dengue cases	16	outsource	200,000.00
80-7	Financial and technical assistance of barangay waterworks system	17	outsource	2,500,000.00
10-9	Lot acquisition and land development for the proposed commercial zone/economic zone of Jagna	18	outsource	1,500,000.00
Total Appropriation				50,500,000.00
Prepared by:				
ENGR. GERRY V. ARANETA				
MPDC				
Approved by:				
ATTY. FORTUNATO R. ABRENILLA				
Municipal Mayor				





GAD Plan and Budget 2014

CONSOLIDATED ANNUAL GENDER AND DEVELOPMENT (GAD) PLAN AND BUDGET								
Fiscal Year 2014								
(PCW-DBM-NEDA Joint Circular No.2012-01)								
Municipality of JAGNA								
Total 5% GAD Budget : P 3,724,047.15								
Gender Issue and/or GAD Mandate (1)	Cause of the Gender Issue (2)	GAD Result Statement/ GAD Objective (3)	Relevant Agency/MFO/PAP (4)	GAD Activity (5)	Output Performance Indicators and Target (6)	GAD Budget (7)	Source of Budget (8)	Responsible Unit/Office (9)
Municipal Gender and Development Council (MGAD-C)								
Client-focused								
Gender-related Laws	Insufficient knowledge on Gender-related laws	Barangay Officials & functionaries, POs, schools oriented with the salient provisions of GAD related mandates ; new members of the MGAD-C & staff		Symposium & IEC to barangays and schools, reproduction of information materials	increased level of knowledge on gender-related laws to appreciate the rights of women in various concerns and to prevent/decrease incidence of VAWC/trafficking cases in the municipality			
GST ++ (LED & WEE)	Lack of awareness on gender sensitivity and its relation to local development and women empowerment	Barangay Officials & functionaries/POs participated and trained on GST and oriented on LED & WEE		Conduct GST++ taining to barangays	increased level of awareness on basic concepts of sex and gender, gender roles, manifestations of gender bias/concept of development in relation to LED WEE			
Women's Month Celebration/Strength ening of Women's organizations (municipal & barangay levels)	need to celebrate International Women's Day, Women's Month as mandated/need to organize and consolidate gains	Barangay Level participation (all of its constituency), Municipal (at least 5 persons per brgy), Provincial (30 pax/all brgs with women POs)		Conduct Women's Month Celebration every March	increased participation of women and men in the celebration of Women's Month in the municipality/increased participation of women throught organizations			

Gender Issue and/or GAD Mandate (1)	Cause of the Gender Issue (2)	GAD Result Statement/ GAD Objective (3)	Relevant Agency/MFO/PAP (4)	GAD Activity (5)	Output Performance Indicators and Target (6)	GAD Budget (7)	Source of Budget (8)	Responsible Unit/Office (9)
Presence of Children in Conflict with Law (juvenile delinquency & gangsterism)	parental irresponsibility, neglect & rebellion	Participation of parents, gender advocates and educators in the		conduct barangay and school-based responsible parenthood seminar and symposiums; parent's class,	decreased cases of juvenile delinquency and eradicate gansterism in the municipality			
<b>Organization-focused</b>								
Organization/reorganization of Barangay Focal Point, pilot of enabling mechanisms	gender concerns in the barangays are more of compliance	33 Barangay Focal Points organized and functional/GAD mechanisms present in selected barangays		Organize/re-organize Barangay Focal Points	Gender Mainstreaming cascaded to the barangay level			
Organize MOVE at the municipal level and Mr. GAD at the barangay level	less involvement from male sectors in responding to gender concerns especially gender-based violence (VAWC & trafficking)	identify MOVE (mun. level); Mr. GAD (pilot at least 5 barangays)		Organize MOVE and Mr. GAD	presence of support network in the LGU to prevent/lower incidence of VAWC/trafficking in the area			
Gender-Based Analysis and Gender-Responsive Planning and Budgeting and GAD Monitoring and Evaluation Tools	Limited knowledge of key players and service providers of other GAD concepts	MGAD-C and staff and other LGU key players		Conduct Gender-Based Analysis and Gender-Responsive Planning and Budgeting and GAD Monitoring and Evaluation	enhanced knowledge and skills to plan, implement and monitor gender responsive PPS			
operationalize the committees and related structures provided in the GAD IRR	need to implement the GAD code through its IRR	GAD Office/Committees in place (with organizational plan based on its mandate and the GAD plan for the period)		implementation of committees and structures in the GAD IRR	sectoral concerns addressed in a functional council and its functionaries			
MGAD-C Meetings	need to sustain efforts and ensure implementation of plans	Minutes of Meetings/Plans & Reports, attendance sheet		conduct regular MGAD-C meeting	sectoral concerns addressed in a functional council and its functionaries			
Data Bank of the LGU on GAD concerns (VAWC and trafficking/women orgs/women-led enterprises)	need for consolidated statistics on different GAD concerns	data bank in place		establish LGU data bank on GAD concerns	enhance capacity of the LGU to implement GR PPAs towards WEE			
Gender Issues and gender mainstreaming challenges	lack of knowledge and awareness	Heighten awareness and increase knowledge on gender equality		Packaging Best Practices on Gender Mainstreaming - Learning Hub	increased knowledge and awareness to all LGU Key official, employees and its constituents			



Gender Issue and/or GAD Mandate (1)	Cause of the Gender Issue (2)	GAD Result Statement/ GAD Objective (3)	Relevant Agency/MFO/PAP (4)	GAD Activity (5)	Output Performance Indicators and Target (6)	GAD Budget (7)	Source of Budget (8)	Responsible Unit/Office (9)
<b>Municipal Agriculture's Office</b>								
<b>Client-focused</b>								
Lack of access to quality planting materials	Unavailability of planting materials	Assorted quality of planting materials (fruit trees and coco) readily available	Municipal Nursery Operation	*Nursery preparation *Procurement and collection of assorted fruit trees and coco seednuts *Bagging and seedling *Grafting *Maintenance *Distribution	*No. of seedlings produced and distributed *No. of kilos of vermicast produced	40,000.00	5% GAD	MAO-HVCDP Division
Lack of access to veterinary drugs, biologics and services	Expensive veterinary services from private veterinary practioners	Improved access to veterinary services, drugs and biologics	Procurement and provision of Vet. Drugs, Biologics and services	*Conduct regular livestock care management and monitoring	*No. of veterinary services rendered	30,000.00	5% GAD	MAO-Livestock Division
Lack of access to tilapia fingerlings	Proximity from the BFAR hatchery (Clarín, Bohol)	Improved access to tilapia fingerlings	Fishery Programs - Establishment of Mini Tilapia Hatchery and Holding Pond	* Site identification for mini tilapia hatchery *Construction of mini tilapia hatchery *Construction of holding pond	*No. of farmers availed of fingerlings dispersal	30,000.00	5% GAD	MAO-Fishery Division
Lack of access to quality piglets for dispersal	Expensive quality piglets from private swine raisers	Improved access to quality piglets	Swine Production & Dispersal Program	*Maintenance of swine production center *Piglet dispersal to qualified recipients *Monitoring of dispersals and re-payment	*No. of piglets produced *No. of AI services rendered *No. of farmer-recipients availed of dispersal	80,000.00	5% GAD	MAO-Livestock Division
Lack of access to poultry and large animals	*Expensive and limited funds of the LGU	*Provision of counterpart for outsourcing	Livestock -based Dispersal Program (for native chicken, carabao & cattle)	*Project brief preparation *Procurement and distribution of stocks *Monitoring of dispersals and re-payment	*No. of heads dispersed to livestock farmers	30,000.00	5% GAD	MAO-Livestock Division
Lack of access to assorted quality vegetable seeds and rootcrops	*No steady supply from Provincial Agriculture Office	Improved access to assorted quality vegetable seeds and rootcrops	High Valued Crop Development Program - Establishment of Municipal Nutrition Garden for vegetable and rootcrops - Establishment and maintenance of Barangay Nutrition Council Garden	*Procurement and distribution of inputs *Supervision and maintenance of Municipal-Barangay Nutrition Garden *Monitoring and evaluation	* No. of farmers/growers availed of seed dispersal * No. of kilos produced from ubi production * No. of BNC Garden sustained *No. of schools implemented the Gulayan sa Paaralan *No. of farmers/growers availed of seed dispersal *No. of farmers availed the ubi, coconut, cacao and banana dispersal	50,000.00	5% GAD	MAO-HVCDP Division
Lack of access to assorted quality cutflower materials	No local producers of planting materials	Steady supply of assorted quality cutflower for planting materials	Establishment of Cutflower techno demo	*Procurement of assorted quality cutflower materials *Production and distribution *Maintenance *Monitoring and evaluation	*No. of cutflowers produced	20,000.00	5% GAD	MAO-HVCDP Division

Gender Issue and/or GAD Mandate (1)	Cause of the Gender Issue (2)	GAD Result Statement/ GAD Objective (3)	Relevant Agency/MFO/PAP (4)	GAD Activity (5)	Output Performance Indicators and Target (6)	GAD Budget (7)	Source of Budget (8)	Responsible Unit/Office (9)
Lack of access to quality breeder stock	Expensive maintenance of breeder stocks	Improved access to upgraded livestock thru AI services	Livestock Upgrading Program Artificial Insemination (AI) -Maintenance of artificial breeding station	*Conduct Artificial Insemination services *Conduct animal health care and veterinary services *Monitoring and re-payment	*No. of AI services rendered * No. of upgraded offspring produced	30,000.00	5% GAD	MAO-Livestock Division
Exposure to risk due to rabies	*Presence of irresponsible dog owners *Presence of stray dogs in public places	*Eliminate risk due to rabies *Enhance awareness on responsible pet ownership	Implementation of Municipal Rabies Prevention and Eradication Program	*Continuous IEC on Responsible Pet Ownership *Conduct massive vaccination and eradication	* 70 % of dogs based on the 2012 population vaccinated * 80% of stray dogs eliminated	50,000.00	5% GAD	MAO-Livestock Division
Lack of access to good quality rice varieties planting materials and appropriate rice-related technologies	*Proximity from the reliable rice seed producers *Unavailability of good quality rice varieties planting materials *	* Improved access to certified rand hybrid rice seeds *Enhanced knowledge and skills on appropriate rice technologies	Rice Production Enhancement Program - Sustainable Community-based Seed banking - Establishment of varietal trial and techno demo on rice	* Distribution of registered rice seeds to local seed growers for CBSB * Conduct techno demo and varietal trial on rice *Conduct monitoring and assessment	* % increase in rice yield through hybrid production * No. of farmer-cooperators gained knowledge and adopted different rice production technologies * No. of hectares developed for upland rice production * No. of hectares devoted to adaptability trial * No. of hectares devoted to ratooning technology * No. of local seed producers had availed the RS for seed production * No. of farmers availed the CS produced by the local seed producers * No. of farmers availed of tricho cards	50,000.00	5% GAD	MAO-Rice Division
<b>Organization-focused</b>								
Women entrepreneurs/small micro-enterprises lack of access to technical and financial assistance	Unaware of the technical and financial assistance availed from business related agencies and institutions	Increased access of LGU-assisted small micro-enterprises to technical and financial assistance	Agri-business & Product Research & Development (agro-processing, entrepreneurial skills training, product packaging and labelling enhancement, market and promotion)	*Continuous Business Development Coaching * Continuous supervision in the operation of agro-processing centers *Participation to various trade fairs and exhibits *Facilitation in the product packaging and labelling development *Facilitation in market linking *	*3 tons ubi tuber processed into powder; * 3 entrepreneurial trainings conducted * Sustained agro-processing operation to 3 small micro-enterprises (ubi powder, banana chips, tableja) * 2 products undergone product research & development * 2 packaging & labelling developed and enhanced * 1 market outlet established and for small micro-enterprise products * 1 refresher course on food safety trainings conducted * 1 small micro-enterprise accredited to FDA	150,000.00	5% GAD	MAO-Agribusiness Division


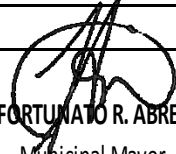
Gender Issue and/or GAD Mandate (1)	Cause of the Gender Issue (2)	GAD Result Statement/ GAD Objective (3)	Relevant Agency/MFO/PAP (4)	GAD Activity (5)	Output Performance Indicators and Target (6)	GAD Budget (7)	Source of Budget (8)	Responsible Unit/Office (9)
Limited of access to financial assistance of some farmer association	No registration to DOLE/SEC	*Improved access to financial assistance *Increased number of registered farmer organizations	Farmers Organizational Development	* Conduct re-organization and strengthening *Facilitate processing of DOLE/SEC accreditation	*No. of FAs organized, registered and strengthened	50,000.00	5% GAD	MAO
Lack of access to agri-based technologies and inputs	No capital	Provision of inputs and technical assistance	Agricultural Development Assistance	*Procurement and distribution of various agri-inputs to selected POs	*No. of associations had availed of assistance	50,000.00	5% GAD	MAO
*	*	*	Farmer's Field Day/Harvest Festival	*	*No. of Field Days/Harvest Festival	50,000.00	5% GAD	MAO
<b>Municipal Social Welfare and Development Office</b>								
<b><i>Client-focused</i></b>								
Philhealth care for Indigent	Poor of the poorest	Health insurance to indeigent family		Update beneficiaries annually	1,000 philhealth beneficiaries	1,200,000.00		DSWD office
Other Services (Philos Health)						150,000.00		DSWD office
Early Child Care Development	Overall care & dev. of children during their most critical stage of growth & development	Refers to the formative years of child 0-6 years old which is characterized by progressive transition from simple to complex behavior		Implementing a comprehensive, integrative & sustainable ECCD system & program	To ensure the rights to survival protection & dev. participation of the child	30,000.00		DSWD office
Supplemental Feeding	decrease malnutrition	To improve nutritional status of children		Feed 3-4.11 childrens registered at 34 day care center	Feed 865 registered children at 34 day care centers	50,000.00		DSWD office
Food for Work	Basic needs	To enhance the workers in voluntary system by means of food		Work in Voluntary System	Food/monitize labor	10,000.00		DSWD office
Donations		To provide adequate amount as a contribution		Assist & Evaluate the situation of the needy client	Client served & provided	5,000.00		DSWD office
Soc. Devt. For children/ Youth	Out of School Youth	To promote total development to the needy youth& undergo income producing project & skills training necessary for productive employment.		Reorganized &Strengtening Pag-asa Youth Asso. Of the Philippines, Assist Program & Activities, Served scholarship grant for the deserving/ indigent student	Organized Youth &Pprovide training sponsored by TESDA	20,000.00		DSWD office
Solo Parent	The breadwinner of the family	Comprehensive package of services for Solo Parets		Issuance of certificate & ID as provided by Solo Parent Welfare Act of 2000	Availment of previledge provided by Solo Welfare Parent Act of 2000	10,000.00		

Gender Issue and/or GAD Mandate (1)	Cause of the Gender Issue (2)	GAD Result Statement/ GAD Objective (3)	Relevant Agency/MFO/PAP (4)	GAD Activity (5)	Output Performance Indicators and Target (6)	GAD Budget (7)	Source of Budget (8)	Responsible Unit/Office (9)
CBS for Street children						10,000.00		DSWD office
Skill Cap. Dev. For women	Capability development	Conduct development capability activities identified training needs.		Conduct seminars/skills trining	Competence womens	20,000.00		DSWD office
Senior Citizen	Welfare of erderly	Assist program/Activities to be implemented,as stated of Republic Act. 7876		Continue issuance of ID & medical purchase booklet& basic commodities,Assist death aid,Annual Celebration& other operation activity.	4, 364 total senior cetizen's members availment/discounting priveledge provided by Rep.Act 7876			
SVR disabled person	Accountavility for better life	identify the needs,training & Oppurtunities of differently abled person		Trainings/Seminars for livelihood programs,Annual Celebration,Continue issuance of ID system of previledge as	Full implementation of programs			DSWD office
Com. Resource dev.	lack of information education campaign	To conduct general concept on responsible parenthood		Conduct family development & sevicies, Parent effectiveness service	aware the duties & responsibilities as a parent	5,000.00		DSWD office
Day care Services	Help Children develop physical,personal abilities human relationship ,spritual & social values	To inculcate more values 3-4.11 yrs. old children & support Day Care Program & other parents,child development		substitute from home activity to Day Care Center,Monitored Growth Development of the Child,Annual Childrens Month Celebration,Parent Effectiveness Service Seminar& other activities.	Child minding center,Parents & Children Development	60,000.00		DSWD office
<b>Jagna Sustainable Micro-enterprise Development Unit (JaSMED)</b>								
<b><i>Client-focused</i></b>								
need tomonitor the er	WMEs are not aware of capability assistance program	Increase no. of group enterprise with potentials for growth	Pilot 8 groups of WMEs	Conduct of barangay visits	8 groups of microenterprise	80,000	GAD Budget	Jasmed
Enhancement of Womens group		Maket linkages	Product promotion & bench marking	Profiling, capability building, Promotion & marketing	WMEs, microenterprise, JASMED Personnel	350,000	GAD Budget	JASMED/TESDA/DA
Monitoring & evaluation system of microentrepreneurs/ livelihood groups	Disorganization & lack of members involvement participation	Strengthening of group enterprise/livelihood groups	Inventory of existing enterprise	Listing/monitor	WMEs	30,000	GAD Budget	JASMED
Absence of display cer	Not prioritized	To expose existing local products from microenterprise/livelihood groups	WME's	Establish possible display center	WME's	150,000	GAD Budget	Jasmed


Gender Issue and/or GAD Mandate (1)	Cause of the Gender Issue (2)	GAD Result Statement/ GAD Objective (3)	Relevant Agency/MFO/PAP (4)	GAD Activity (5)	Output Performance Indicators and Target (6)	GAD Budget (7)	Source of Budget (8)	Responsible Unit/Office (9)
<b>Municipal Health Office and Rural Health Unit 2</b>								
<b>Client-focused</b>								
>Increased infant and under 5 morbidity & mortality rate	> Lack of curative and preventive medical provision for children less than 5 years old; >Lack of	>Adequate curative & preventive medical provision for children less than 5 years old; >Increased access to quality health	Municipal Health Office (RHU 1 & 2)	Under 5 Clinic Program	> 100% Acute Respiratory Infection, Diarrheal Cases, Dengue Cases treated and controlled; >100% of constituents informed	P50,000.00	GAA	Rural Health Unit
>Increased maternal morbidity and mortality rate; >Decreased facility-	>Lack of at least 4 prenatal check-ups, as well as post-partum visits; >Pregnant women are not	>Complete prenatal and postnatal visits; >100% of pregnant women are aware of the existing ordinance on Safe	Municipal Health Office (RHU 1 & 2)	Maternal & Child Health Care Program >Prenatal, antenatal, postnatal care >reproduction of mother &	>0% Maternal Mortality rate; >Increased facility-based deliveries; >100% of newborns are screened	P100,000.00	GAA	Rural Health Unit
>Increased prevalence rate of malnutrition among children;	> Lack of awareness of caregivers of providing adequate nutrition; >Inadequate provision of	> 100% of caregivers are aware of providing adequate nutrition; >Adequate provision of deworming services; >ECCD forms for	Municipal Health Office (RHU 1 & 2)	Nutrition Program >Conduct Information & Education Campaign on Nutrition	>0% Malnutrition	P80,000.00	GAA	Rural Health Unit
>Influence of the Church on the use of modern family planning methods;	> Lack of well-informed mothers on family planning; >Lack of supply of oral contraceptive pills, condoms,	> Mothers are well-informed on the use of modern family planning methods as one of their choices; > Sufficient supply of oral	Municipal Health Office (RHU 1 & 2)	Reproductive health >Conduct Information, Education Campaign on Family Planning Program >Conduct	>Increased Family planning acceptors	P60,000.00	GAA	Rural Health Unit
>Increased morbidity & mortality rate of Tuberculosis cases	>Constituents are not aware of the common symptoms of Tuberculosis and the significance of the Directly-	> Increased awareness of constituents on the common symptoms of Tuberculosis and the significance of the Directly-	Municipal Health Office (RHU 1 & 2)	TB DOTS Program >TB DOTS drugs >Conduct Information, Education Campaign on National	>Increased Case Detection Rate; >Increased TB cure rate	P100,000.00	GAA	Rural Health Unit
>High morbidity and mortality rate of cardiovascular diseases	>Increased prevalence rate of lifestyle diseases such as hypertension and diabetes; >Lack of awareness on the indispensable role of healthy lifestyle such as regular aerobic exercises	>Reduced cardiovascular complications/risks of lifestyle diseases; >Increased awareness and involvement to healthy lifestyle activities such as regular Hataw & Annual Triathlon	Municipal Health Office (RHU 1 & 2)	Healthy Lifestyle Promotion Program >Regular Hataw involving LGU employees, NGOs, other private agencies >Annual Triathlon	>Decreased morbidity and mortality rate of lifestyle diseases		GAA	Rural Health Unit
>No buffer stock of medicines & medical/dental supplies; >Unforeseen shortage of budget for food/non-food	>Lack of medicines & medical/dental supplies for some other Department of Health (DOH) programs; >Insufficient budget allocation for food/non-food expenses	>Adequate supply of medicine & medical/dental supplies for other DOH programs; >Sufficient budget allocation for food/non-food expenses	Municipal Health Office (RHU 1 & 2)	Other DOH Programs (medicines/medical & dental supplies/food & non-food expenses)	>Provision of buffer stock of medicines & medical/dental supplies for other DOH programs; >Enough budget for food/non-food expenses	P130,000.00	GAA	Rural Health Unit



Gender Issue and/or GAD Mandate (1)	Cause of the Gender Issue (2)	GAD Result Statement/ GAD Objective (3)	Relevant Agency/MFO/PAP (4)	GAD Activity (5)	Output Performance Indicators and Target (6)	GAD Budget (7)	Source of Budget (8)	Responsible Unit/Office (9)
<b>Jagna Calamay Makers Cooperative (JACAMACO)</b>								
<b>Client-focused</b>								
Limited Access on technical and financial assistance	Women group entrepreneurs have no knowledge on how to access technical and financial assistance from gov't agencies and NGO's	100% of Identified women group enterprises accessed technical and financial assistance	Strengthening Partnership Building	Regular monitoring and assessment of Jagna Calamay Partnership	Regular monitoring and assessment conducted semi- annually	20,000.00	LGU	JASMED
				Expand partnership/convergence to	partnership/convergence expanded to 7 more women lead	50,000.00	LGU	JASMED
				Establishment of Partnership and MAO Signing	MOA Signing Conducted	50,000.00	LGU	JASMED
Women micro entrepreneurs lack access to social protection services and welfare program	Women micro entrepreneurs have no capacity to pay the monthly contributions	increased access of women micro entrepreneurs to social protection services and welfare program	Aide to social protection and welfare services to women micro entrepreneurs	Identify and assess women micro entrepreneurs in membership of social protection services and welfare program	No. of Women micro entrepreneurs who are member of social protection services and welfare program	1,500,000.00	LGU	DSWD
Not FDA accredited CSF	CSF not fully furnished	FDA accredited CSF's	Completion of CSF's	Construction of the remaining works for the completion of the CSF	Number of CSF building are completed and functional	500,000.00	LGU	MEO
				Provision of necessary equipment and Accessories	Enhance operation and Gender Responsive CSF	150,000.00	LGU	JASMED
Women micro entrepreneurs have limited market of their product	Women micro entrepreneurs lack knowledge on marketing and packaging	Expand market of local products outside Jagna	Marketing and Promotion of Local Product	* Trade Fairs and Exhibits * Selling Mission * Reproduction of advertising materials	Additional Outlets outside Jagna	70,000.00	LGU	JASMED
				Packaging and Labeling enhancement training/workshop	Enhanced packaging and labeling for global competency	20,000.00	LGU	JASMED
			Research and development for product variance, shelf life extension and product quality	Product experimentation and standardization	* More product line * Shelflife of Calamay up to 1 month *Improved products	50,000.00	LGU	DA

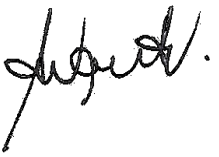

Gender Issue and/or GAD Mandate (1)	Cause of the Gender Issue (2)	GAD Result Statement/ GAD Objective (3)	Relevant Agency/MFO/PAP (4)	GAD Activity (5)	Output Performance Indicators and Target (6)	GAD Budget (7)	Source of Budget (8)	Responsible Unit/Office (9)
<b>Organization-focused</b>								
person to assist women micro entrepreneurs in the maintenance and operation of CSF Building and Equipments	No trained personnel in the LGU to assess in the maintenance and operation of CSF Building and its equipment	LGU to be responsive in assessing women micro entrepreneurs in the maintenance and operation of its CSF' building and equipment	Designation of a trained personnel to assess women micro entrepreneurs for the maintenance and operation of respective CSF's and Equipment	Trained personnel to assess the women micro entrepreneurs in the maintenance and operation of their respective CSF's and equipment	One LGU tarined personnel is assigned to assess the women micro entrepreneurs in the maintenance and operation of CSF and equipment	70,000.00	LGU	JASMED
<b>TOTAL</b>								
Prepared by:  MS. MARCIONILA E. REYES Chairperson, GAD Focal Point System			Approved by:  ATTY. FORTUNATO R. ABRENILLA Municipal Mayor				Date: 05 September 2013	

Programming of 5% MDRRM Fund

2014 Municipal Disaster Risk Reduction and Management Fund Investment Plan (LDRRMFIP)									
Municipality of JAGNA									
Functional Classification (1)	Programs/Projects/Activity Code and Description (2)	Implementing Office (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount of Appropriation/Allocation		
			Starting Date (4)	Completion Date (5)			MOOE (8)	CO (9)	Total (10)
9 - Other Purposes	94 - Disaster Risk Reduction and Management Program								
	Dredging and declogging of rivers and estuaries (753)	MDRRMO	July	December	reduced siltation level along river banks	MDRRM Fund	90,000.00		90,000.00
	Conduct of Community-based Monitoring System (CBMS)	MPDC	April	September	2014 CBMS Data	MDRRM Fund	200,000.00		200,000.00
	Tree Planting Activities/Bamboo Planting Reforestation (969/795)	MDRRMO	January	December	increased forest cover	MDRRM Fund	80,000.00		80,000.00
	Emergency Works and Response Team						80,000.00		80,000.00
	Response,search and rescue and retrieval operation (JEMRU) (969)	MDRRMO	January	December	save life during emergencies	MDRRM Fund	347,760.00		347,760.00
	Information Education Campaign - DRRM Hour, leaflets, tarpaulin, flyers, tarpaulin, fabrication of warning signs,danger signs, caution/danger tape, family guide toaction per hazards, etc.	MDRRMO	January	December	IEC activities conducted	MDRRM Fund	50,000.00		50,000.00
	Sand bagging for flood control	MDRRMO	January	December	Sand bagging activity	MDRRM Fund	30,000.00		30,000.00
	Purchase of Fire/Water Truck	MDRRMO/BFP	January	February	unit purchased	MDRRM Fund		50,000.00	50,000.00
	Sustainable Farming System at Sloping Area	MAO	January	February	slope protection	MDRRM Fund	50,000.00		50,000.00
	Conduct Environmental Forum/DRRM Contingency/Planning workshops DRR Researches (758)	MDRRMO	November	December	increased awareness on environmental laws	MDRRM Fund	20,000.00		20,000.00

Functional Classification (1)	Programs/Projects/Activity Code and Description (2)	Implementing Office (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount of Appropriation/Allocation		
			Starting Date (4)	Completion Date (5)			MOOE (8)	CO (9)	Total (10)
	<b>1- Relief and Recovery</b>								-
	Quick Response Fund (765)	MDRRMO	January	December	reserved quick response fund	MDRRM Fund	1,117,214.15		1,117,214.15
	Aid to Disaster Victims (878)	MDRRMO	January	December	cash & goods extended	MDRRM Fund	150,000.00		150,000.00
	<b>2 - Preparedness and Mitigation Projects - MOOE</b>								-
<b>1- General Public Services</b>	Capacity Building Activities (753) (Strengthening Federated DRRM Action Officers, JEMRU & MDRRMC members)	MDRRMO	January	December	increased knowledge on disaster preparedness	MDRRM Fund	120,000.00		120,000.00
	Training and Seminars Expenses (753)	MDRRMO	January	December	disaster resilient community	MDRRM Fund	90,000.00		90,000.00
	Travelling Expenses (751)	MDRRMO	January	December	disaster resilient community	MDRRM Fund	60,000.00		60,000.00
	Financial Aid assistance to emergencies for the 33 barangays	MDRRMO	January	December	DRRM project/materials provided	MDRRM Fund	165,000.00		165,000.00
	Repair and Maintenance - Flood Control (856)	MDRRMO	January	December	disaster resilient community	MDRRM Fund	90,000.00		90,000.00
	Waterways, Aqueducts, Seawalls, River Walls and Others (Seawall near Temp Terminal & Bunga Mar Fish Port )(257)	MDRRMO	January	December	disaster resilient community	MDRRM Fund	90,000.00		90,000.00
	Repair and Maintenance - Canals and Laterals (855)	MDRRMO	January	December	disaster resilient community	MDRRM Fund	90,000.00		90,000.00
	Repair and Maintenance - Heavy Equipment (830)	MDRRMO	January	December	various repaired and fixed	MDRRM Fund	50,000.00		50,000.00
	Telephone Expenses - Mobile (773)	MDRRMO	January	December	disaster resilient community	MDRRM Fund	20,000.00		20,000.00

Functional Classification (1)	Programs/Projects/Activity Code and Description (2)	Implementing Office (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount of Appropriation/Allocation		
			Starting Date (4)	Completion Date (5)			MOOE (8)	CO (9)	Total (10)
<b>1- General Public Services</b>	Telephone Expenses - Landline (772)	MDRRMO	January	December	disaster resilient community	MDRRM Fund	60,000.00		60,000.00
	Internet Expenses (774)	MDRRMO	January	December	disaster resilient community	MDRRM Fund	12,000.00		12,000.00
	Transportation Expenses (784)	MDRRMO	January	December	disaster resilient community	MDRRM Fund	10,000.00		10,000.00
	Other Supplies Expenses (765)	MDRRMO	January	December	disaster resilient community	MDRRM Fund	40,000.00		40,000.00
	Office Supplies Expenses (755)	MDRRMO	January	December	disaster resilient community	MDRRM Fund	20,000.00		20,000.00
	Gasoline, Oil & Lubricant Expenses (761)	MDRRMO	January	December	disaster resilient community	MDRRM Fund	120,000.00		120,000.00
	Miscellaneous Expenses (884)	MDRRMO	January	December	disaster resilient community	MDRRM Fund	50,000.00		50,000.00
	Rent Expenses (782)	MDRRMO	January	December	disaster resilient community	MDRRM Fund	10,000.00		10,000.00
<b>4- Health</b>	Drugs and Medicines Expenses (759)	MDRRMO	January	December	available supplies of medicines	MDRRM Fund	40,000.00		40,000.00

Functional Classification (1)	Programs/Projects/Activity Code and Description (2)	Implementing Office (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount of Appropriation/Allocation		
			Starting Date (4)	Completion Date (5)			MOOE (8)	CO (9)	Total (10)
	<b>3 - Preparedness and Mitigation Projects - CO</b>								-
	Establishment of Early Warning Device (831)	MDRRMO	January	December	functional alarm system	MDRRM Fund		10,000.00	10,000.00
	Pre-disaster Equipment & Accessories (831)	MDRRMO	January	December	ready tools for emergency used	MDRRM Fund		60,000.00	60,000.00
	IT Equipment & Software (223) (Maintenance of Community Radio, Emergency Advisory System)	MDRRMO	January	December	functional emergency advisory system	MDRRM Fund		30,000.00	30,000.00
<b>3- Education</b>	Rehabilitation of School Buildings	MEO	January	January	school buildings	MDRRM Fund		60,000.00	60,000.00
	Construction of Evacuation Center	MEO	June	August	evacuation center built	MDRRM Fund		102,073.00	102,073.00
	<b>4 - Others</b>								-
	Insurance Expenses	LGU	January	December	insured properties	MDRRM Fund	60,000.00		60,000.00
<b>Grand To</b>								<b>12,073.00</b>	<b>3,724,047.15</b>
Prepared by:	EN 				Approved by:	AT 			



## **Municipal Nutrition Action Plan 2014**

### **GOALS AND OBJECTIVES**

Based on the Millennium Development Goals (MDGs) and the current reality of the Jagna , the LGU has targeted :

1. Goal 1 (Eradicate Extreme Poverty and Hunger)

- 0.62% reduction of the total number of underweight children;
- 100% reduction in iron and Vitamin A deficiency in infants and children
- 50% reduction of the total number of households eating less than the minimum level of dietary energy

2. Goal 4 (Reduce Child Mortality)

- 100% reduction in infant mortality
- 0-5 fully immunized
- Timely check-up and medication for newborns

3 Goal 5 (Improve Maternal Health)

- 100% reduction in iron, iodine and Vitamin A deficiency in pregnant and lactating mothers
- 0 .003% maternal mortality
- All women have access to pre and post natal care

<b>Current Situation</b> (Nutrition problem Addressed)	<b>Objective</b> (Expected Outcome)	<b>Priority Actions</b>	<b>Strategies/Activity</b> (Programs/Projects)	<b>Timeframe</b> (Program/Project Duration)	<b>Responsible Person</b> <b>Lead Agency</b> (Target population groups/ Participants)	<b>Estimated Budget</b> Php
Prevalence of (1.79%) 64 children malnourished based on OPT Record January 2012.	Reduced the prevalence of underweight pre-school children from 2.41% (88 ) to 1.79% (64) by the end of 2012	Twice a year Operation Timbang (OPT) for Pre-school and school children	Data gathering of record from Barangay Nutrition Scholar (BNS) and District Nutrition Coordinator (DNC) members	Jan. to July 2014	MNAO/ BNS/BHW/Midwives, Pre-shool, school childrens, DNC	
		Nutrimix Production by the BNS	Production, packing and distribution of Nutrimix	Jan. to Dec. 2014	BNS,BHW Comm. on Health, Day Care Workers	50,000.00
			Supplemental feeding to 33 brgys	Jan. to Dec 2013	BNS,BHW BNC, Day Care Workers	2,500.00
			Mass feeding to all children	July 2014	BNC	
		Distribution of Nutri pack from Philos Health	Daily Feeding of Manna Pack ( Fortified Rice and Soy Protein Meal Package) Courtesy of Philos Health	January to December 2014	BNS,BHW Comm. on Health, Day Care Workers, Philos Personnel	5,000.00
Lack of Food In-take	Access to fresh fruits and vegetables	Implement Gulayan sa Barangay Program	Food Production <ul style="list-style-type: none"> <li>• Launching of Gulayansa Barangay (BNC Gardening)</li> </ul>	January to December 2014/ school year	MAO, MNAO, RHU, school age children	158,000.00

			<ul style="list-style-type: none"> <li>• Backyard vegetable Gardening</li> <li>• Livestock raising</li> <li>• GulayansaPaaralan</li> </ul>			
Micro nutrients deficiency	Reduce Vitamin A deficiency	Coordinate DOH for the Supplies for the Program	<ul style="list-style-type: none"> <li>• Micro Nutrients Supplementation Program (GarantisadongPambat a)</li> <li>• Vitamin A Supplemetaion</li> <li>• Deworming of Children</li> </ul>	April and October 2014	DOH,RHU Personnel,BNS BHW/pre-schoolers	10,000.00
Micronutrient deficiency among pregnant and lactating mother	To reduced the prevalence of iron deficiency, iodine and Vitamin A deficiency among pregnant and lactating women	Identification pregnant and lactating women in the barangay	<ul style="list-style-type: none"> <li>• Iron and folic acid for all pregnant and lactating women</li> <li>• Vitamin A Supplementation</li> <li>• Food supplementation</li> </ul>	January to December 2014	PHILOS/RHU 1 & 2, BNS, BHW	
Protein deficiency	Enhance children growth development	Renew MOA with National Dairy Authority	*Milk Feeding Program In coordination with National Dairy Authority	March to November 2014	MNAO, DSWD Selected Barangays	50,000.00
Low Family Income	Increase family source of income	Closed coordination of the monitoring of	Livelihood Assistance <ul style="list-style-type: none"> <li>• Hog dispersal</li> <li>• Goat dispersal</li> </ul>	Whole year round	MAO, ATs, MNC Team	20,000.00

		the livelihood assistance of MNC team and MAO.	<ul style="list-style-type: none"> <li>• Cow dispersal</li> <li>• Provision of Vegetable seeds</li> <li>• Tilapia culture</li> <li>• Artificial Insemination (AI)</li> </ul>			
Large-family size	Advocate responsible parenthood	Organized BNS team and LGU team from DSWD, Religious groups, NGOS, POs	Conduct lectures/discussion on responsible parenthood per Barangay Regular Radio Program "LGU Hour" at DYJP Community Radio	Every Quarter	MNAO, RHU Personnel, LGU team	20,000.00
Lack of understanding about nutrition resulting to incorrect eating practices	To raise awareness among children, parents, teachers and guardians.	Information Education Campaign	<ul style="list-style-type: none"> <li>• Conduct lectures, counseling on eating practices by the BNS</li> <li>• Promoting good nutrition thru various IEC materials</li> </ul>	Every quarter	MNAO, RHU Personnel, BHWs	20,000.00
Insufficient knowledge of new updates BNS/BNC recordings and reporting	Improved manner of reporting and recordings	Prepare activity/training design for Capability Building course	Capability Building of BNS - Refresher Course on BNS and BNC	February 2014	MNAO, Prov Nutrition Coordinator, Mun Nutrition Coordinator and District Nutritionist	20,000.00
Administrative concerns not yet systematized	Enhance program management and monitoring	-Regularize meetings, monitoring, assessment and	<ul style="list-style-type: none"> <li>• Operation Timbang (OPT)</li> <li>• Monitoring of BNC /BNS</li> <li>• Quarterly MNC Meeting</li> <li>• Municipal Nutrition</li> </ul>	January-December 2014	MNAO, BNS, BHW, RHU 1 & 2 Personnels, Selected Department Heads	120,000.00

		<p>evaluation</p> <ul style="list-style-type: none"> <li>-Documentation of all activities</li> <li>-Improve reportial system</li> <li>-Improve planning process</li> </ul>	<p>Evaluation</p> <ul style="list-style-type: none"> <li>• Provincial Nutrition Evaluation</li> <li>• Regional, National Nutrition Evaluation</li> <li>• Nutrition Month Celebration</li> <li>• Planning MNAP for 2014</li> <li>• Adaption of MNAP</li> <li>• Monitoring , Supervision of Daily Feeding</li> <li>• Assessment of Gulayansa Barangay</li> <li>• Data Gathering of records from MNC members</li> <li>• Program Implementation Review</li> <li>• BNS monthly meeting</li> <li>• Procurement of additional weighing scales, height/length boards.</li> </ul>			
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## MUNICIPAL INTEGRATED AREA COMMUNITY PUBLIC SAFETY PLAN (MIA/ CPSP)

ISSUES/ PROBLEMS	OBJECTIVES	PROGRAMS/ PROJECTS/ ACTIVITIES	EXPECTED OUTPUT	LEVEL/ SCOPE OF IMPLEMENT ATION	TIME FRAME		LEAD/ SUPPORT AGENCIES	REMARKS
					DATE START	DATE COMPLETION		
KEY RESULT AREA: CRIME PREVENTION								
Presence of crime incidence such as juvenile problems, drugs, illegal gambling, ect.	To gather information concerning peace and order	▪ Weekly visitation in very barangays	33 barangays visited	Within the municipality	Jan. 2014	Dec. 2014	PNP/ MLGU/BLGU	Requires fuel allocations
	To conduct symposium and VAWC seminars to 33 barangays	▪ Symposium on Anti-Drug Abuse/Violence on Women and Children	Conducted symposiums to 33 barangays	Within the municipality	Jan. 2014	Dec. 2014	PNP/ MLGU/BLGU	Requires fuel allocations
	To inform and educate the community in peace and order	▪ Police weekly program over DYJP	100% awareness on peace and order of the community	Within the municipality	Jan. 2014	Dec. 2014	PNP/ MLGU/BLGU	Requires fuel allocations
	To conduct Police Visibility / Patrol Operation within AOR	▪ Police visibility patrol (Beat and mobile patrol)	Reduction of crime incidence	Within the municipality	Jan. 2014	Dec. 2014	PNP/ MLGU/BLGU	Requires fuel allocations
	To conduct barangay visitation	▪ Periodic visit to Barangay Tanod Outpost	33 barangays visited	Within the municipality	Jan. 2014	Dec. 2014	PNP/ MLGU/BLGU	Requires fuel allocations
	To inform communities on peace and order	▪ Police attendance to all barangay assemblies	100% awareness on peace and order of the community	Within the municipality	Jan. 2014	Dec. 2014	PNP/ MLGU/BLGU	Requires fuel allocations
	Capacity building of Barangay Tanods and BPATS	▪ Tanod and BPATs Training	Trained Tanods and BPATS	Within the municipality	Feb. 2014	March 2014	PNP/ MLGU/BLGU	
	To strengthen	▪ Regular MPOC/ BPOCs	Functional	Municipal and	Jan. 2014	Dec. 2014	MPOC, PNP,	

ISSUES/ PROBLEMS	OBJECTIVES	PROGRAMS/ PROJECTS/ ACTIVITIES	EXPECTED OUTPUT	LEVEL/ SCOPE OF IMPLEMENT ATION	TIME FRAME		LEAD/ SUPPORT AGENCIES	REMARKS
					DATE START	DATE COMPLETION		
	MPOCs/BPOCs and MADAC/BADAC	<ul style="list-style-type: none"> <li>Meetings</li> <li>Seminar on BPOCs/BADAC and other BBIs</li> <li>Conduct Best Barangay/BPOC/BADAC evaluation and award</li> </ul>	MPOC/BPOCs	Barangay level			DILG	
<b>KEY RESULT AREA: LAW ENFORCEMENT</b>								
Presence of crimes in the municipality	Minimize violators	<ul style="list-style-type: none"> <li>Strict implementation of national laws and municipal ordinances</li> </ul>	100% apprehensions	Municipal wide	Jan. 2014	Dec. 2014	PNP / LGU	Active support from community
	Apprehension and file in court	<ul style="list-style-type: none"> <li>Continuous campaign against criminal elements and wanted persons</li> </ul>	100% apprehensions	Municipal wide	Jan. 2014	Dec. 2014	PNP / LGU	Active support from community
	To eradicate all illegal activities	<ul style="list-style-type: none"> <li>Continuous campaign against all illegal activities like illegal gambling; illegal possession of firearms (loose firearms); violation of environmental laws; illegal drugs and ect.</li> <li>Implementation of special laws such as RA 7610, RA 9344, RA 9264, etc.</li> <li>Conduct raids, massive seaborne patrols, symposium to schools and</li> </ul>	Curved illegal activities	Municipal wide	Jan. 2014	Dec. 2014	PNP / LGU/BLGU	Active support from community Requires budgetary aspects

ISSUES/ PROBLEMS	OBJECTIVES	PROGRAMS/ PROJECTS/ ACTIVITIES	EXPECTED OUTPUT	LEVEL/ SCOPE OF IMPLEMENT ATION	TIME FRAME		LEAD/ SUPPORT AGENCIES	REMARKS
					DATE START	DATE COMPLETION		
		IEC to all barangays ▪ Quarterly monitoring and reporting conducted						
	Installation of Tracking system	▪ Tracking systems of implemented Laws and Ordinances	Updated Laws and Ordinances	Municipal wide	Jan. 2014	Dec. 2014	SB/LCE	
	To update the people of the ordinances, plans and accomplishments of the LGU.	▪ Publication of local bulletin/newspaper	Monthly local bulletin produced and distributed	Municipal wide	Jan. 2014	Dec. 2014	SB/MPIO	
	To encourage motor vehicles owners to register/license renewal)	▪ Balik Rehistro Program ▪ (Information Campaign ▪ DLRC One Stop Shop ▪ E-Patrol deployment (mobile registration	Increase in motor vehicle registration  Increased in registration & driver's license	Municipal wide	Jan. 2014	Dec. 2014	LTO, DTI	
		▪						
<b>KEY RESULT AREA: PROSECUTION AND COURTS</b>								
No permanent judge assignment	Speedy trail of pending cases	▪ Request for a permanent judge	Pending cases be resolved at the soonest possible time to 50% before the end of the year	Within the municipality of Jagna	Jan. 2014	Dec. 2014	10th MCTC Jagnaa, Bohol / LCE	

ISSUES/ PROBLEMS	OBJECTIVES	PROGRAMS/ PROJECTS/ ACTIVITIES	EXPECTED OUTPUT	LEVEL/ SCOPE OF IMPLEMENT ATION	TIME FRAME		LEAD/ SUPPORT AGENCIES	REMARKS
					DATE START	DATE COMPLETION		
Lacks technical expertise on Katarungang Pambarangay (KP)	To enhance and improve barangay justice system	<ul style="list-style-type: none"> <li>Continuous education and training of Lupon Tagapamayapa</li> </ul>	90-100% cases amicably settled	33 barangays	Jan. 2014	Dec. 2014	Lupon Tagapamayapa, DILG, MCTC	

ISSUES/ PROBLEMS	OBJECTIVES	PROGRAMS/ PROJECTS/ ACTIVITIES	EXPECTED OUTPUT	LEVEL/SCOPE OF IMPLEMENTATION	TIME FRAME		LEAD/ SUPPORT AGENCIES	REMARKS
					DATE STARTED	DATE COMPLETED		
KEY RESULT AREA: FIRE PREVENTION AND PROTECTION								
Lack Fire Education	Fire Prevention & Education.	Conduct Lecture regarding cause of Fire and ways to extinguish, fire to schools or establishments.	Knowledge to the Theory of Fire prevention and proper response of fire.	Municipal Wide	Jan.2014	Dec.2014	BFP/LGU	
Knowledge on Response of Fire	Fire Prevention	Conduct regular Fire Safety Inspection to buildings or establishments and other occupancies.	Identification and Correction of possible areas that cause fire.	All Occupancies	Jan.2014	Dec.2014	BFP/LGU	
	Fire Suppression	Conduct Drills and Trainings and formation of Fire Brigades Volunteer.	Knowledge on Fire Fighting Tech.and Response on Fire.	Municipal Wide	Jan.2014	Dec.2014	BFP/LGU	
	Fire Prevention	Conduct Pre-Incident survey to public, commercial establishments.	Familiarization of the Fire fighters on community structure.	Fire Prone Areas	Jan.2014	Dec.2014	BFP/LGU	
Grass fire	Fire Prevention	Disseminate Information to all brgys. About the fire safety and response	Awareness on Grass Fire response.	Fire Prone Areas	Jan.2014	Dec.2014	BFP/LGU	



ISSUES/ PROBLEMS	OBJECTIVES	PROGRAMS/ PROJECTS/ ACTIVITIES	EXPECTED OUTPUT	LEVEL/SCOPE OF IMPLEMENTATION	TIME FRAME		LEAD/ SUPPORT AGENCIES	REMARKS
					DATE STARTED	DATE COMPLETED		
KEY RESULT AREA: COUNTER INSURGENCY								
Maintain insurgency free	- Prevention for lawless elements	<ul style="list-style-type: none"><li>▪ Prophylactic patrol operation</li></ul>	500 hours patrol operation	Barangays with presence of CPP/NPA	Jan. 2014	Dec. 2014	AFP/PNP	
	To conduct pulong- pulong regarding internal security operation	<ul style="list-style-type: none"><li>▪ Pulong-pulong</li></ul>	Conducted 100% pulong-pulong in the 33 barangays	Barangay level	Jan. 2014	Dec. 2014	AFP/PNP	
	To strengthen the Barangay Intelligence Network(BIN) of the 33 barangays  Provide information to AFP & PNP	<ul style="list-style-type: none"><li>▪ Activate training of BINs</li><li>▪ Intelligence Gathering</li></ul>	100% of the organized BIN support the peace and order of the municipality thru intelligence gathering on insurgency problems	33 barangys has its respective BIN to assist their barangay	Jan. 2014	Dec. 2014	AFP/PNP	BIN must be given funds for their activities

ISSUES/ PROBLEMS	OBJECTIVES	PROGRAMS/ PROJECTS/ ACTIVITIES	EXPECTED OUTPUT	LEVEL/SCOPE OF IMPLEMENTATIO N	TIME FRAME		LEAD/ SUPPORT AGENCIES	REMARKS
					DATE STARTED	DATE COMPLETE D		
KEY RESULT AREA: ENVIRONMENTAL PROTECTION								
Grass Fire on Tree Plantation Site	To present open fire during summer To secure newly planted trees	<ul style="list-style-type: none"><li>Construction of fire break/ fire line</li></ul>	Fire line constructed	Barangay tree plantation site	Feb. 1, 2014	Feb. 28, 2014	MDDRMC, MAO, BFP	
	To increase community awareness	<ul style="list-style-type: none"><li>Continuous IEC</li></ul>	Right information disseminated	Barangay	Feb. 2014	March 2014	MDDRMC, MAO, BFP	
Illegal cutting of trees Illegal treasure hunting Slash & burn in forest land.	To safeguard and Protect forest resources within protected area	<ul style="list-style-type: none"><li>Organized Bantay Kalikasan</li><li>Deployment/ Deputization of Bantay Kalikasan</li><li>Training and Deputization</li></ul>	Eliminate/ full stoppage of illegal cutting of trees within the protected area, & illigal treasure hunting and malpractice on slash and burn.	Municipal/Barangay	Jan. 2014	Dec. 2014	MAO, DENR, DRRMO, PNP	
Excessive use of chemical pesticides & fertilizers	Shifting of inappropriate farming system to organic & sustainable farming system	<ul style="list-style-type: none"><li>Promotion of organic farming</li><li>Technology demo on integrated crop management</li></ul>	Pilot areas established & fully developed	Barangay	Jan. 2014	Dec. 2014	MAO, BAPS, PAO, Landcare Foundation, DA RFU VII	
Improper waste disposal	To elliminate improper waste disposal To effectively	<ul style="list-style-type: none"><li>Strict enforcement of ISWM Ordinance</li><li>Continuous IEC</li><li>Strict enforcement of</li></ul>	Clean and health environment	Barangay & Municipal wide	Jan. 2014	Dec. 2014	ISWM, DRRM, PNP, MHO	

ISSUES/ PROBLEMS	OBJECTIVES	PROGRAMS/ PROJECTS/ ACTIVITIES	EXPECTED OUTPUT	LEVEL/SCOPE OF IMPLEMENTATION	TIME FRAME		LEAD/ SUPPORT AGENCIES	REMARKS
					DATE STARTED	DATE COMPLETE D		
	manage waste	RA 9003 <ul style="list-style-type: none"> <li>Implementation of Zero Waste &amp; establishment of final disposal</li> </ul>						
Illegal extraction of sand & gravel in the estuarine	To regulate extraction of sand and gravel along the shoreline & estuarine	<ul style="list-style-type: none"> <li>Strict enforcement of municipal ordinance</li> </ul>	Shoreline protection and stability	Coastal barangays	Jan. 2014	Dec. 2014	Barngay official, PNP, DENR	
Siltation on riverbeds and sea shores	To improve water flow along waterways and prevent flooding	<ul style="list-style-type: none"> <li>Regular de-clogging and dredging</li> </ul>	Improved / unobstructed waterways	Upland barangays	Jan. 2014	May 2014	MLGU/MEO	
Degradation of forest	To improve forest covers and prevent landslides and excessive erosion along hillsides & rive banks To improve habitat of marine species	<ul style="list-style-type: none"> <li>Tree growing/ planting</li> <li>Plating of bamboo along riverbanks</li> <li>Mangrove growing</li> </ul>	2,000 trees planted Stable forest land, riverbanks and sea shores Abundant marine resources	Barangays	Jan. 2014	Dec. 2014	DRRM, Barangays, Schools, MAO, MEO	
Presence of illegal fishing	To elliminate illegal fishing	<ul style="list-style-type: none"> <li>Strict implementation of fishery laws and municipal ordinance</li> <li>Regular patrolling and guarding</li> </ul>	100% apprehension of illegal fishers	Barangay/Municipal waters	Jan. 2014	Dec. 2014	MFARMC, BFARMC, PNP, Bantay Dagat	

ISSUES/ PROBLEMS	OBJECTIVES	PROGRAMS/ PROJECTS/ ACTIVITIES	EXPECTED OUTPUT	LEVEL/SCOPE OF IMPLEMENTATION	TIME FRAME		LEAD/ SUPPORT AGENCIES	REMARKS
					DATE STARTED	DATE COMPLETED		
KEY RESULT AREA: HEALTH AND SANITATION								
Presence of “hilot” at Barangay Can- ipol, Jagna Patronization of mothers to “Hilot” practices	Eradicate hilot practices	<ul style="list-style-type: none"><li>Conduct continuous IECs and Parents Class</li><li>Legal implementation</li></ul>	Parents availment of proper maternal care	Municipal/ community wide	Jan. 2014	Dec. 2014	RHU 1 & 2 PNP	
Teen-age pregnancy	Reduction of teen- aged pregnancy rate	<ul style="list-style-type: none"><li>Conduct continuous IEC</li><li>Values formation seminars</li></ul>	Teen-agers aware on the consequences of early pregnancy All teen-agers reached with the IEC	All Schools TESDA students	Jan. 2014	Dec. 2014	RHU, PTA, DEPED, LnB, Church Organization	
Absence of CR & blind drainage	100% compliance of all HHs with sanitary toilets	<ul style="list-style-type: none"><li>Conduct IECs</li><li>Provision of Public Toilets at strategic places</li></ul>	HHs using sanitary toilets	barangays	Jan. 2014	Dec. 2014	RHU, MEO	
Presence of pig pens in residential areas	To reduce pollution and neighborhood quarrels	<ul style="list-style-type: none"><li>Ordinance prohibiting construction of pigpens at residential area</li></ul>	No pigpens on residential areas	Barangay / community wide	Jan. 2014	Dec. 2014	LCE/SSB	
	MCP Accreditation	<ul style="list-style-type: none"><li>Apply for MCP Accreditation</li></ul>	MCP Accredited	Municipal	Sept. 2013	Jan. 2014	RHU/ MHO/LCE	

		<ul style="list-style-type: none"> <li>Finish the delayed construction of rooms</li> </ul>						
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ISSUES/ PROBLEMS	OBJECTIVES	PROGRAMS/ PROJECTS/ ACTIVITIES	EXPECTED OUTPUT	LEVEL/SCOPE OF IMPLEMENTATION	TIME FRAME		LEAD/ SUPPORT AGENCIES	REMARKS
					DATE STARTED	DATE COMPLETED		
KEY RESULT AREA: CIVIL DEFENSE / DRRM-CCA								
Lack of Awareness to Climate change , Hazards & Disasters in Jagna	To enhance disaster preparedness and climate change adaption.	Conduct IEC and pre- disaster drills in schools, Institutes, public.	IEC materials	Municipal wide	Jan.2014	Dec.2014	MDRRMC, OCD, DILG, JEMRU	Funding can be taken from 70% LDRRRM Fund
		Posting of hazard maps, cautions, signage’s and billboards.	Earthquake Drills conducted.	Municipal wide	Jan.2014	Dec.2014	MDRRMC, OCD, PDRRMC	
		Regular (DyJP) radio programs at Local radio station.	Fire Drills Conducted.	Municipal wide	Jan.2014	Dec.2014	JAGNA RADIO STN. MANAGER.	
		Regular dredging & declogging of rivers.	Siltation of rivers decreases.	Silted rivers	Jan.2014	Dec.2014	MUN. ENGINEERING OFFICE	



ISSUES/ PROBLEMS	OBJECTIVES	PROGRAMS/ PROJECTS/ ACTIVITIES	EXPECTED OUTPUT	LEVEL/SCOPE OF IMPLEMENTATION	TIME FRAME		LEAD/ SUPPORT AGENCIES	REMARKS
					DATE STARTED	DATE COMPLETED		
KEY RESULT AREA: COMMUNITY DEVELOPMENT								
Drug Problem	Eradication of drug addiction	<ul style="list-style-type: none"><li>▪ Citizen Watch thru local media</li></ul>	Drug-free community	Municipal wide	Jan. 2014	Dec. 2014	PNP / Media	
Gambling	Eradication of gambling	<ul style="list-style-type: none"><li>▪ Citizen Watch thru local media</li></ul>	Gambling free	Municipal wide	Jan. 2014	Dec. 2014	PNP / Media	
Computer / Internet addiction	Proper regulation Child safety & security	<ul style="list-style-type: none"><li>▪ Enforcement of municipal ordinance</li><li>▪ Conduct random inspections</li><li>▪ Facilitate meeting with the proprietors of internet shops</li><li>▪ Implementation of curfew hours</li><li>▪ Posting or penalties</li><li>▪ BPLO to conduct orientation before issuance of permits.</li></ul>	No students patronizing internet shops during class hours. Lesser youth offenders	Barangays	Jan. 2014	Dec. 2014	PNP, BPLO	
Gangsterism	To reduce gangsterism in the municipality	<ul style="list-style-type: none"><li>▪ Police visibility</li><li>▪ School-based IEC</li><li>▪ Quarterly sports program</li><li>▪ PNP: Adopt-a-school program</li></ul>	Increase youth participation to sports Reduction of gang membership	Municipal wide	Jan. 2014	Dec. 2014	PP, DEPED, LnB	
Child neglect / Irresponsible parents	To educate parents on child rearing	<ul style="list-style-type: none"><li>▪ Conduct IEC and parents class</li><li>▪ Facilitate job-opportunities thru PESO, NGAs</li></ul>	Increased productivity of parents	Municipal wide	Jan. 2014	Dec. 2014	MSWDO, PESO, DEPED,	

ISSUES/ PROBLEMS	OBJECTIVES	PROGRAMS/ PROJECTS/ ACTIVITIES	EXPECTED OUTPUT	LEVEL/SCOPE OF IMPLEMENTATION	TIME FRAME		LEAD/ SUPPORT AGENCIES	REMARKS
					DATE STARTED	DATE COMPLETED		
			Reduced child neglect				LnB	
Dependency of people to lending Rampant lending	Increase job opportunities	<ul style="list-style-type: none"> <li>▪ Facilitate job-fairs</li> <li>▪ Livelihood programs</li> <li>▪ IEC on Financial Management</li> <li>▪ IEC on lending</li> </ul>	Decrease unemployment	Municipal wide	Jan. 2014	Dec. 2014	MSWDO, PESO, LnB	
Need to retain the trust to the government	Increase community participation to LGUs various activities	<ul style="list-style-type: none"> <li>▪ Conduct LGU lead community activities such as but not limited to: <ul style="list-style-type: none"> <li>○ Foundation Day Celebrations</li> <li>○ Fiesta Celebration</li> <li>○ Agri/ Community Fairs</li> </ul> </li> </ul>	High community participation	Municipal wide	Jan. 2014	Dec. 2014	LGU, Private Sectors, Church	

Prepared by:

  
**JUDY GRACE R. DOMINGUEZ**  
 MLGOO

Approved by:

  
**ATTY. FORTUNATO R. ABRENILLA**  
 Municipal Mayor/MPOC Chairperson

MPOC Resolution Adopting the Municipal Integrated Area Community Public Safety Plan

Republic of the Philippines  
Province of Bohol  
Municipality of Jagna

MUNICIPAL PEACE AND ORDER COUNCIL (MPOC)

Resolution No. 03  
Series 2013

A RESOLUTION APPROVING THE MUNICIPALITY OF JAGNA'S INTEGRATED AREA/COMMUNITY PUBLIC SAFETY PLAN (IA/CPSP) FOR CY 2014

WHEREAS, The Integrated Area/Community Public Safety Plan ( IA/CPSP) is the document serving as blueprint for the different offices and sectors towards a unified direction for the protection of lives and properties and enhancement of public safety in the Municipality of Jagna;

WHEREAS, the IA/CPSP of the Municipality of Jagna reflects the complementary programs that the Philippine National Police (PNP), Punong Barangays, NGO's/PO's and other municipal government offices will undertake for CY 2014;

WHEREAS, the Municipality of Jagna considers that peace and order as a priority investment area in the locality, and that funds are allocated for peace and order programs and activities and intelligence and confidential fund in the annual total appropriations or budget;

NOW THEREFORE, RESOLVED AS IT IS HEREBY RESOLVED on motion of SB Member Hon. Maricris V. Jamora duly seconded by Mr. Alberto A. Cafe to approved the Municipality of Jagna's Integrated Area/Community Public Safety Plan for CY 2014.

RESOLVED FURTHER, to furnish copies of this resolution to the Provincial Peace and Order Council (PPOC) for thier information.

Unanimously Adopted: August 23, 2013

Certified Correct:

JUDY GRACE R. DOMINGUEZ  
MPOC Head Secretariat

Attested:

ATTY. FORTUNATO R. ABRENILLA  
Municipal Mayor/ MPOC Chairman

Republic of the Philippines  
Province of Bohol  
Municipality of Jagna

MUNICIPAL PEACE AND ORDER COUNCIL (MPOC)

Resolution No. 04  
Series 2013

A RESOLUTION GRANTING AUTHORITY TO HONORABLE MAYOR FORTUNATO R. ABRENILLA TO UTILIZE AND DISBURSE THE INTELLIGENCE AND CONFIDENTIAL FUND FOR CY 2014

WHEREAS, peace and order is a precondition to development;

WHEREAS, the Municipality of Jagna considers that peace and order as a priority investment area in the locality, and that funds are allocated for peace and order programs, projects and activities in the total appropriations or budget;

WHEREAS, the guidelines provide that the minimum allowable ceiling for the use of funds for the intelligence and confidential purposes shall not exceed thirty percent (30%) of the total annual amount allocated for peace and order efforts or three percent (3%) of the total annual appropriations whichever is lower;

WHEREAS, the municipality's total annual appropriation for CY 2014 is Php 84,780,943.00, while peace and order programs and projects allocation is Php 2,718,900.00;

WHEREAS, the municipality only allocated Php 615,900.00 for the intelligence and confidential fund;

NOW THEREFORE, RESOLVED AS IT IS HEREBY RESOLVED on motion of Engr. Cruza Bagatsolon duly seconded by Hon. Alfreda Pangilinan to Grant Authority to Honorable Mayor Fortunato R. Abrenilla to utilize and disburse the intelligence and confidential fund for CY 2014;

RESOLVED FURTHER, to furnish copies of this resolution to the Municipal Budget Officer and the Municipal Accountant for thier information.

Unanimously Adopted: August 23, 2013

Certified Correct:

JUDY GRACE R. DOMINGUEZ  
MPOC Head Secretariat

Attested:

ATTY. FORTUNATO R. ABRENILLA  
Municipal Mayor/ MPOC Chairman

# Integrated Coastal Resource Management (ICRM) Operational Plan

WORK AND FINANCIAL PLAN 2014									
Office/Department : Integrated Coastal Resource Management									
AIP Code	Programs/Projects/Activities MOOE Capital Outlays	ACCOUNT CODE	EXPECTED OUTPUT/TARGET BENEFICIARIES	TIME FRAME	PERFORMANCE INDICATORS	RESPONSIBLE PERSON	SOURCE OF FUND	Budget Year 2014	GAPS/ REMARKS from LFC
Programs, Projects and Activities									
8000-7	Bantay Dagat Operation (Municipal Water patrolling operation includes Bantay Dagat head honorarium, honorarium to 21 fish wardens,fuel and lubricants and maintenance of patrol boat		Programs, Projects and Activities identified in the Integrated Coastal Resource Management (ICRM) Plan implemented	Jan-Dec	Activity designs/ trip tickets/attendance sheets	Roderick Virtudazo/Camilo Rizano/ Alex Tadem/ Ronie Jamisola/POs/Bantay Dagat Fish Wardens	General Fund	200,400.00	
8000-7	M & E of MPAs/Underwater Clean-up							35,000.00	
8000-7	Fish Conservation Week							5,000.00	
8000-7	International Coastal Clean-up							5,000.00	
8000-7	Month of the Ocean activities							5,000.00	
Maintenance and Other Operating Expenses									
8000-7	Gasoline, Fuel and Lubricants	761	Maintenance and other operating expenses for MFARMC/Bantay Dagat Task Force/Fishery Division/MPA/DuGJan Network	Jan-Dec	ICRM activities conducted	Camilo Rizano/ Roderick Virtudazo/Alex Tadem/MAFC/Ronie Jamisola	General Fund	10,000.00	
8000-7	Electric Bills	767						12,000.00	
8000-7	Maintenance of Bouys	969						30,000.00	
8000-7	Maintenance of Patrol Boat	969						10,000.00	
8000-7	ICRM/MPA/CRM/TWG Meetings	969						20,000.00	
8000-7	Seminars and Trainings	753						10,000.00	
Total MOOE								342,400.00	
Capital Outlays									
8000-7	Purchase of Digicam for Bantay Dagat		Operation of Bantay Dagat conducted	Jan - Dec	units procured	Camilo Rizano/ Roderick Virtudazo	General Fund	7,000.00	
8000-7	Scuba Oxygen Tank							16,000.00	
8000-7	Uniform Bantay Dagat							6,300.00	
8000-7	M & E Supplies							10,000.00	
Total Capital Outlays								39,300.00	
Prepared and reviewed by:									
	CAMILO A. RIZANO								
	Municipal Agriculturist								

# Annual Income of the LGU

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
Jagna is a 3rd class municipality. The data below shows the actual income of the LGU for the past 14 fiscal years and income estimates for fiscal year 2012 & 2013

1998	-	-P 19,461,910.28
1999	-	P 22,588,602.38
2000	-	P 25,827,954.73
2001	-	P 26,912,461.51
2002	-	P 36,129,956.77
2003	-	P 32,758,503.22
2004	-	P 34,408,512.18
2005	-	P 51,688,734.43
2006	-	P 47,046,659.64
2007	-	P 49,176,258.70
2008	-	P 49,299,947.20
2009	-	P 63,656,414.74
2010	-	P 62,873,948.18
2011	-	P 72,275,040.39
2012	-	P 69,225,050.00
2013	-	P 75,035,000.00
2014	-	P 84,780,943.00






# POVERTY INCIDENCE

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The following are the summary of indicators as a results of the Poverty Database Monitoring System (PDMS) conducted last 2009.

- 1.  **123 (3.43 %)** Child/Children are **Malnourished**
- 2.  **15 (0.24 %)** Households have **Child Mortality**
- 3.  **349 (5.47 %)** Households have **Crime Incidence**
- 4.  **519 (1.59 %)** Person/Persons are **Disabled**
- 5.  **710 (11.14 %)** Households have **No Electricity**
- 6.  **1,165 (18.27 %)** Households have a **Food Shortage**
- 7.  **776 (12.17 %)** Households are below the **Food Threshold**
- 8.  **3,878 (60.83 %)** Households are using **Environmentally Unfriendly Garbage Disposal**
- 9.  **14,868 (45.62 %)** Person/Persons have **No Health Insurance**
- 10.  **190 (2.98 %)** Households have **Makeshift Housing**
- 11.  **1,438 (22.56 %)** Households are below the **Income Threshold**
- 12.  **245 (0.93 %)** Person/Persons are **Illiterate**
- 13.  **2 (0.03 %)** Households have **Maternal Mortality**
- 14.  **10 (0.16 %)** Households are below the **Meals Threshold**
- 15.  **1,497 (23.48 %)** Households have **Unsanitary Toilet**



16.  **496 (7.03 %)** Person/Persons are ***School Dropouts***
17.  **2,187 (34.31 %)** Households are ***Not Owning the Lot***
18.  **1,941 (9.89 %)** Person/Persons are ***Unemployed***
19.  **5,533 (86.79 %)** Households are using ***Environmentally Unfriendly Waste Water Disposal***
20.  **206 (3.23 %)** Households are using ***Non-Potable/Doubtful Drinking Water***

## WORK AND FINANCIAL PLAN PER OFFICE

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# WFP General Services

WORK AND FINANCIAL PLAN 2014									
Office/Department : GENERAL SERVICES									
AIP Code	Programs/Projects/Activities MOOE Capital Outlays	ACCOUNT CODE	EXPECTED OUTPUT	TIME FRAME	PERFORMANCE INDICATORS	RESPONSIBLE PERSON	SOURCE OF FUND	Current Year 2013	Budget Year 2014
GSO Maintenance and Other Operating Expenses (MOOE)									
1000-5	Electrical Bills	767	General Services satisfied such as electric bills, telephone bills, internet subscriptions,office supplies, and other maintenance and other operating expenses	Jan- Dec	paid electric bills, telephone bills, internet bills, no. of trainings/seminars attended, logictic supplies, proof of payments, etc.	Ms. Efrena A. Buenafe/Acting Municipal Budget Officer/Ms. Monica Ester Du, Amiola S. Balaba	General Fund	2,630,000.00	2,800,000.00
1000-5	Communication - Landlines	772						169,000.00	250,000.00
1000-5	Internet Subscription Expenses	774						25,000.00	120,000.00
1000-5	Travelling Expenses	751						100,000.00	100,000.00
1000-5	Trainings & Seminars Expenses	753						83,124.92	200,000.00
1000-5	Office Supplies Expenses	765						100,000.00	100,000.00
1000-5	Janitorial Services/General Services	795						800,000.00	900,000.00
1000-5	Fidelity Bond	892						45,000.00	40,000.00
1000-5	BAC Operation Expenses	969						150,000.00	50,000.00
1000-5	Atheletic & Sports Expenses	969						80,000.00	50,000.00
1000-5	Printing Expenses	781						20,000.00	20,000.00
1000-5	Maintenance of Communication Facilities	969						80,000.00	30,000.00
1000-5	Telephone expenses-mobile	773						80,000.00	64,800.00
1000-5	Advertising Expenses/publication	734						60,000.00	60,000.00
1000-5	Other Repairs and Maintenance	841						20,000.00	20,000.00
1000-6	Building Insurance	969							100,000.00
1000-5	Registration Expenses	969						50,000.00	50,000.00
1000-5	Other Services	969							20,000.00
Motor pool									
1000-5	Fuel, oil & lubricants	761	serviceable and operational LGU vehicles	Jan-Dec	transportation services to official travel, authorized trips; functional vehicles; compliant to LTO	Edilberto Ranin/ Nestor Arban/Jess Jumawan	General Fund	500,000.00	600,000.00
1000-5	Motor vehicle maintenance	841							200,000.00
1000-5	Other repairs & maintainance (Aircon)	841							60,000.00
1000-5	Vehicle Insurances and LTO registration	969							200,000.00
Utility Services									
1000-5	Other supplies and materials	765	cleanliness and sanitation to public comfort rooms,	Jan - Dec	Clean and sanitize public comfort rooms	Efrena Buenafe/Utility Job Order	General Fund		50,000.00
1000-5	Janitorial Services	795							75,000.00
	Total MOOE								6,159,800.00
Capital Outlays									
1000-5	Signages (market, legislative, per office, RHU, streamer holder)		procurements of basic and immediate capital outlays for LGU services	Jan - Dec	enhanced signages; efficient and functional audio and visual tool; upgraded telephone units				100,000.00
1000-5	Communication Equipments								30,000.00
1000-5	IT Equipments (LCD,internet booster,microphone,etc)								50,000.00
1000-5	Paperless Document Management								300,000.00
1000-5	Purchase of Lot for Slaughter House Relocation								200,000.00
1000-5	Installation of CCTV								50,000.00
1000-5	PABX trunkline								150,000.00
	Total Capital Outlays								880,000.00
Prepared and reviewed by:									
Designate General Services Officer									

## WFP Peace and Order

WORK AND FINANCIAL PLAN 2014									
Office/Department : <b>PEACE AND ORDER PROGRAM</b>									
AIP Code	Programs/Projects/Activities MOOE Capital Outlays	ACCOUNT CODE	EXPECTED OUTPUT	TIME FRAME	PERFORMANCE INDICATORS	RESPONSIBLE PERSON	SOURCE OF FUND	Current Year 2013	Budget Year 2014
<b>MUNICIPAL INTEGRATED AREA COMMUNITY PUBLIC SAFETY PLAN (MIA/ CPSP)</b>									
1000-4	Crime Prevention		33 barangays visited ;Conducted symposiums to 33 barangays;100% awareness on peace and order of the community; Reduction of crime incidence; 33 barangays visited;100% awareness on peace and order of the community; Trained Tanods and BPATS; Functional MPOC/BPOCs; Conduct Best Barangay/BPOC/BADAC evaluation and award	Jan - Dec					30,000.00
1000-4	Law Enforcement		100% apprehensions;Curved illegal activities;Updated Laws and Ordinances; Monthly local bulletin produced and distributed;Increase in motor vehicle registration; Increased in registration & driver's license						30,000.00
1000-4	Prosecutioun and Courts		Pending cases be resolved at the soonest possible time to 50% before the end of the year; 90-100% cases amicably settled.						20,000.00
1000-4	Fire Prevention and Protection		Knowledge to the Theory of Fire prevention and proper response of fire; Identification and Correction of possible areas that cause fire.; Knowledge on Fire Fighting Tech.and Response on Fire; Familiarization of the Fire fighters on community structure; Awareness on Grass Fire response.						20,000.00
1000-4	Counter Insurgency		500 hours patrol operation; Conducted 100% pulong-pulong in the 33 barangays; 100% of the organized BIN support the peace and order of the municipality thru intelligence gathering on insurgency problems						20,000.00
1000-4	Environmental Protection		Right information disseminated; Fire line constructed; Eliminate/ full stoppage of illegal cutting of trees within the protected area, & illegal treasure hunting and malpractice on slash and burn; Pilot areas established & fully developed; Clean and health environment; Shoreline protection and stability; Improved / unobstructed waterways; 2,000 trees planted;Stable forest land, riverbanks and sea shores;Abundant marine resources;100% apprehension of illegal fishers						70,000.00
1000-4	Health and Sanitation		Parents availment of proper maternal care ;Teen-agers aware on the consequences of early pregnancy;All teen-agers reached with the IEC ;HHS using sanitary toilets; No pigpens on residential areas ;MCP Accredited						20,000.00
1000-4	Civil Defense/DRRM-CCA		IEC materials; Earthquake Drills conducted.; Fire Drills Conducted.; Siltation of rivers decreases.						20,000.00
1000-4	Community Development		Drug-free community Gambling free No students patronizing internet shops during class hours; Lesser youth offenders Increase youth participation to sports; Reduction of gang membership;Increased productivity of parents; Reduced child neglect ;Decrease unemployment High community participation						20,000.00
1000-4	Anti-drug Abuse Operation		Surveillance conducted; identification of drug-user/pusher						50,000.00
1000-4	Protective services/Anti-Drug Abuse Operation			Jan-Dec			General Fund	200,000.00	100,000.00
1000-4	Integrated Public Safety Plan	753		Jan-Dec			General Fund		100,000.00

AIP Code	Programs/Projects/Activities MOOE Capital Outlays	ACCOUNT CODE	EXPECTED OUTPUT	TIME FRAME	PERFORMANCE INDICATORS	RESPONSIBLE PERSON	SOURCE OF FUND	Current Year 2013	Budget Year 2014
	<b>Maintenance and Other Operating Expenses (MOOE)</b>								
	<b>Law Enforcement</b>								
1000-4	Trainings and Seminars on Law Enforcement								20,000.00
1000-4	Aid to Tanods during Special Holidays								20,000.00
1000-4	Katarungang Pambarangay								50,000.00
1000-4	Environmental Protection Program								80,000.00
1000-4	Traffic Enforcement Expenses								20,000.00
1000-4	Training on RA 9344 & Brgy. Council for the Protection of Children (BCPC)		Barangay-based Institution (BBIs) capacited	Jan-Feb		MLGOO/MSWDO/	MPOC		50,000.00
	Training on Tanod & BPATs			Jan-Feb		PNP	MPOC		50,000.00
	Barangay Evaluations & Search:								
	Search for The Outstanding Brgy Official of the Year (TOBOY) - Municipal Level			Jan-Feb					
	Lupon Tagapamayapa Incentives Award (LTIA)			Jan-Feb					
	Search for best Brgy Peace and Order Council (BPOC) and Brgy. Anti-Drug Abuse Council (BADAC)		Municipal search conducted Awards & Incentives provided	April-June	No.functional Barangay-based institutions	MLGOO/MDC/MPC C/ MPOC/ Search Committee			155,000.00
	Search for best Brgy. Council for the Protection of Children (BCPC)			Feb-March					
	Search for best Brgy. Development Council (BDC)			Feb-March					
	Search for Best Barangay			March-April					
	Regular Local Special Bodies meeting (MPOC, MADAC, LCPC, MDRRMC)		12 Meetings conducted	Jan-Dec	Issues with interventions identified 12 minutes of meetings	Secretariat per LSBs	MPOC		30,000.00
	LGPMS & BGPMS Implementation and monitoring		Conducted LGPMS & BGPMS implementaton	Jan-March	LGU with CY 2013 SLGR & 33 Brgys with 2013 SBGR by the end of March 2014	MLGOO/MPDC/ LGPMS Committee			5,000.00
	<b>PNP Services</b>								
1000-4	Office Supplies								10,000.00
1000-4	Travelling Expenses								20,000.00
1000-4	Support to Legal Services								50,000.00
1000-4	Fuel, oil & lubricants		Maintain peace and order situation, conducts police visibility and operations to identify users and posers of prohibited drugs	Jan - Dec					120,000.00
1000-4	Motor vehicle maintenance								40,000.00
1000-4	Other Expenses								8,000.00
1000-4	Radio Maintenance								5,000.00
1000-4	Maintenance of Building								20,000.00
	<b>BFP Services</b>								
1000-4	Traveling expenses								24,000.00
1000-4	Office supplies expense								8,000.00
1000-4	Telephone Expenses-Landline								18,000.00
1000-4	Repairs & Maintenance - Aircon & Fixtures		Public buildings and built up areas fire safety surveillance and fire preventions measures	Jan - Dec					5,000.00
1000-4	Repairs & Maintenance - Vehicle								50,000.00
1000-4	Firefighting Supplies & Equipment - Fire Extinguishers, fire hoses, fire boots, fire helmets								50,000.00

AIP Code	Programs/Projects/Activities MOOE Capital Outlays	ACCOUNT CODE	EXPECTED OUTPUT	TIME FRAME	PERFORMANCE INDICATORS	RESPONSIBLE PERSON	SOURCE OF FUND	Current Year 2013	Budget Year 2014
1000-4	<b>Maintenance of Community Radio (Station DYJP)</b>								
1000-4	Office Supplies		DYJP operations and delivery of its service	Jan - Dec					10,000.00
1000-4	IT & audio equipments maintenance								20,000.00
1000-4	DYJP NTC License Renewal								10,000.00
	<b>Goyo Hall Services (MPOC Expenses)</b>								
1000-4	IT and Audio Equipments (Goyo Hall, Sound System,etc)		Efficient, effective and conducive venue for meetings, sessions and workshops	Jan - Dec					60,000.00
1000-4	MDC Expenses								50,000.00
1000-4	Local Special Bodies Meeting Expenses								150,000.00
1000-4	Other supplies and materials								150,000.00
	<b>Socio-cultural Expenses</b>								
1000-4	Bohol Sandugo			Jan - Dec					150,000.00
1000-4	Foundation Day Activities								175,000.00
1000-4	Local Council of Culture and Arts Expenses								25,000.00
1000-4	Publications								200,000.00
1000-4	Other Expenses								95,900.00
1000-4	Agri Fair of Local Products								75,000.00
1000-4	<b>Library Services:</b>								
1000-4	Subscription of newspaper			Jan - Dec					90,000.00
1000-4	Library Supplies and Materials								10,000.00
1000-4	Janitorial services								40,000.00
<b>Total MOOE</b>									<b>2,718,900.00</b>
1000-4	Intelligence Fund/Confidential Fund			Jan - Dec					<b>615,900.00</b>
Prepared and reviewed by:									
PNP Chief, BFP Chief									

## WFP Mayor's Office

WORK AND FINANCIAL PLAN 2014										
Office/Department : <u>OFFICE OF THE MAYOR</u>										
AIP Code	Programs/Projects/Activities MOOE Capital Outlays	ACCOUNT CODE	EXPECTED OUTPUT	TIME FRAME	PERFORMANCE INDICATORS	RESPONSIBLE PERSON	SOURCE OF FUND	Current Year 2013	Budget Year 2014	GAPS/ REMARKS from LFC
<b>PPAs</b>										
1000-1	Various Municipal Development Initiative Fund	878	Various priority development projects in the 33 barangays implemented	Jan-Dec	No. of Program of Works; Brgy Resolutions for the Request of the Project	Municipal Mayor/ MPDC/Municipal Engineer	General Fund	300,000.00	400,000.00	
1000-1	Purchased of Equipment/furnitures	221	Units acquired for office use	Jan-Dec	no. of units acquired	General Services In-charge	General Fund		50,000.00	
									<b>450,000.00</b>	
<b>Business Permits and Licensing Office</b>										
1000-2	Office Supplies Expenses		Issuance and Processing of Mayor's/Business Permit and Licensing Operation	Jan-Dec	no. of Business Clearance/Mayors' Permit/Business Clearance issued	Ms. Efrena A. Buenafe and BPLO Team			60,000.00	
1000-2	Other Supplies & Materials								40,000.00	
<b>Asset Management, InspectorE Team Services</b>										
1000-3	Office Supplies Expenses		Updated inventory list and Acknowledgement Receipts of Equipments of the LGU assets, real properties, equipments, vehicles,	Jan- Dec	Inventory lists, compilation of AREs, MRs, records	Ms. Monica Ester Du and Staff			20,000.00	
1000-3	Other Supplies & Materials								10,000.00	
	Janitorial/Other Services								102,960.00	
<b>Maintenance and Other Operating Expenses (MOOE)</b>										
1000-1	Travelling Expenses - Local	751	general supervision and control over all programs, projects, services, and activities of the municipal government; Direct the formulation of the municipal development plan, with the assistance of the municipal development council, and upon approval thereof by the sangguniang bayan	Jan-Dec	annual report containing a summary of all matters pertaining to the management, administration and development of the municipality and all information and data relativeto its political, social and economic conditions; and supplemental reports when unexpected events and situations arise at any time during the year, particularly	Municipal Mayor/ Executive Secretary/Mayor's Office Staff and Personnel	General Fund	300,000.00	300,000.00	
1000-1	Telephone Expenses-Mobile	773		Jan-Dec				85,000.00	85,000.00	
1000-1	Office Supplies Expenses	755		Jan-Dec				110,000.00	40,000.00	
	Scholarship Expenses	754						90,000.00	90,000.00	
1000-1	Trainings/Scholarship Expenses	753		Jan-Dec					60,000.00	
1000-1	Fuel, Oil and Lubricants Expenses	761		Jan-Dec					100,000.00	
1000-1	Repair/Maint.-Land Transport	841		Jan-Dec					50,000.00	
1000-1	Discretionary Expenses	795		Jan-Dec				18,793.00	19,420.66	
1000-1	Grants/Donation-League of Municipality	884		Jan-Dec				20,000.00	20,000.00	
1000-1	Representation expenses	783		Jan-Dec				20,000.00	20,000.00	
								<b>Total MOOE</b>	<b>1,017,380.66</b>	
								<b>Total Capital Outlays</b>	<b>450,000.00</b>	
Prepared and reviewed by:										



# WFP Office of the 8<sup>th</sup> Sangguniang Bayan & Vice Mayor's Office

Office/Department : 8TH SANGGUNIANG BAYAN				WORK AND FINANCIAL PLAN 2014						
AIP Code	Programs/Projects/Activities MOOE Capital Outlays	ACCOUNT CODE	EXPECTED OUTPUT	TIME FRAME	PERFORMANCE INDICATORS	RESPONSIBLE PERSON	SOURCE OF FUND	Current Year 2013	BUDGET	
Maintenance and Other Operating Expenses (MOOE)										
1000-6	Travelling Expenses - Vice Mayor	751	enact ordinances, approve resolutions and appropriate funds for the general welfare of the municipality and its ; Approve ordinances and pass resolutions necessary for an efficient and effective municipal government; Review all ordinances approved by the sangguniang barangay and executive orders issued by the punong barangay to determine whether these are within the scope of the prescribed powers of the sanggunian and of the punong barangay; maintain peace and order by enacting measures to prevent and suppress lawlessness, disorder, riot, violence, rebellion or sedition and impose penalties for the violation of said ordinances;	Jan-Dec	No. of approved general appropriation ordinances such as the annual budgets and supplemental budgets and appropriate funds for specific programs, projects, services and activities of the municipality: no. of plans adopted and reviewed;no. of enacted integrated zoning ordinances in consonance with the approved comprehensive land use plan, subject to existing laws, rules and regulations; no. of SB resolutions regulating the zoning and approve subdivision plans for residential, commercial, or industrial purposes and other development purposesno. Of regulated establishment, operation, and maintenance of funeral parlors and the burial or cremation of the dead, subject to existing laws, rules and regulations; no. of approve ordinances which shall ensure the efficient and effective delivery of the basic services and facilities	Vice Mayor, Members of the Sangguniang Bayan	General Fund	100,000.00	100,000.00	
1000-6	Travelling Expenses - Bonifacio Go. Virtudes, Sr	751		Jan-Dec		General Fund	70,000.00	70,000.00		
1000-6	Travelling Expenses -M. Jamora	751		Jan-Dec		Vice Mayor, Members of the Sangguniang Bayan	General Fund	70,000.00	70,000.00	
1000-6	Travelling Expenses - R. Lloren	751		Jan-Dec		General Fund	70,000.00	70,000.00		
1000-6	Travelling Expenses - D. Virtudazo	751		Jan-Dec		Vice Mayor, Members of the Sangguniang Bayan	General Fund	70,000.00	70,000.00	
1000-6	Travelling Expenses - L. Ocio	751		Jan-Dec		General Fund	70,000.00	70,000.00		
1000-6	Travelling Expenses - A. Cabrestante	751		Jan-Dec		Vice Mayor, Members of the Sangguniang Bayan	General Fund	70,000.00	70,000.00	
1000-6	Travelling Expenses - C. Cagulada	751		Jan-Dec		General Fund	70,000.00	70,000.00		
1000-6	Travelling Expenses - A. Peilago	751		Jan-Dec		Vice Mayor, Members of the Sangguniang Bayan	General Fund	70,000.00	70,000.00	
1000-6	Travelling Expenses - Cirilo C. Acedo	751		Jan-Dec		General Fund	70,000.00	70,000.00		
1000-6	Travelling Expenses - Jessyl M. Jalop	751		Jan-Dec		Vice Mayor, Members of the Sangguniang Bayan	General Fund	70,000.00	70,000.00	
1000-6	Travelling Expenses - Staff	751		Jan-Dec		General Fund	35,000.00	35,000.00		
1000-6	Office Supplies Expenses	755		Jan-Dec		Vice Mayor, Members of the Sangguniang Bayan	General Fund	80,000.00	100,000.00	
1000-6	Bookbinding legal documents	969		Jan-Dec		General Fund	100,000.00	100,000.00		
1000-6	Trainings & Seminar Expenses	753		Jan-Dec		General Fund	150,000.00	250,000.00		
1000-6	Other supplies & expenses	765		Jan-Dec		Vice Mayor, Members of the Sangguniang Bayan	General Fund	30,000.00	50,000.00	
1000-6	Revision/ Formulation of codes	969		Jan-Dec		General Fund	100,000.00	200,000.00		
1000-6	Legislative Assistance	878		Jan-Dec		Vice Mayor, Members of the Sangguniang Bayan	General Fund	100,000.00	100,000.00	
1000-6	Telephone Expenses-Landline	772		Jan-Dec		General Fund	30,000.00	30,000.00		
1000-6	Telephone Expenses-Mobile	773		Jan-Dec		Vice Mayor, Members of the Sangguniang Bayan	General Fund	304,800.00	312,000.00	
1000-6	Aid to PCL/Aid to VMLP			Jan-Dec		General Fund	-	105,000.00		
1000-6	Internet expenses	774		Jan-Dec		General Fund	32,400.00	32,400.00		
1000-6	Advertising Expenses-Publication	780		Jan-Dec		Vice Mayor, Members of the Sangguniang Bayan	General Fund	200,000.00	200,000.00	
1000-6	Fuel, Oil and Lubricants Expenses	761		Jan-Dec		General Fund	300,000.00	350,000.00		
1000-6	Maintenance/Repairs of Office Equipments						5,000.00	5,000.00		
1000-6	Maintenance/Repairs of Furnitures and Fixtures and other equipments						5,000.00	5,000.00		
1000-6	Motor Vehicle Maintenance	841		Jan-Dec		Vice Mayor, Members of the Sangguniang Bayan	General Fund	100,000.00	100,000.00	
1000-6	Other Expenses/JANITORIAL services	969		Jan-Dec		General Fund	386,440.00	386,440.00		
1000-6	Local Development Assistance	878		Jan - Dec	No. of Brgys requests	Vice Mayor and Members of	General Fund		100,000.00	
1000-6	Registration Fees Vehicles							15,000.00	15,000.00	
Total MOOE									3,275,840.00	
Capital Outlays/PPAs										
1000-6	Equipment/Legislative Tracking	221		Jan - Dec	No. of units purchased	SB & SB Staff	General Fund		150,000.00	
1000-6	Purchase of Service Vehicle								500,000.00	
1000-6	Legislative Building Development								300,000.00	
Total Capital Outlays									950,000.00	
Prepared and reviewed by:										
BONIFACIO J. VIRTUDES, JR. Municipal Vice Mayor										

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WORK AND FINANCIAL PLAN 2014									
Office/Department : <b>Municipal Planning and Development Office</b>									
AIP Code	Programs/Projects/Activities MOOE Capital Outlays	ACCOUNT CODE	EXPECTED OUTPUT	TIME FRAME	PERFORMANCE INDICATORS	RESPONSIBLE PERSON/OFFICE	SOURCE OF FUND	Current 2013 Budget	BUDGET
	<b>PPAs</b>								
1000-8	Formulation of Public Financial Management Investment Plan (PFMIP)	753	PFMIP Document	July-Aug	plan formulated; no. of participants	LFC/PFMAT Team	General Fund		5,000.00
1000-8	Formulation of Jagna Tourism Detailed Plan	753	Jagna Tourism Detailed Planning Workshops	Feb-12	plan formulated; no. of participants	Tourism Officer/MPDC	General Fund		
1000-8	Updating Barangay Development Plans	753	33 BDP-PRA updated	Jan-Dec.	no. of BDP updated and formulated	MPDC/MPRAC-TWG	5% GAD Budget		
1000-8	Conduct of Poverty Database Monitoring System (PDMS)/Community-based Monitoring System (CBMS) Survey 2013	753	Updated PDMS/CBMS Data 2014	Feb-Apr	no. of HHs conducted the survey	MPDC Office	General Fund		100,000.00
1000-8	AIP Planning Workshops	753	ELA & AIP Formulated	Jul-Aug	plans formulated and adopted by MDC & SB	DILG/MPDC/SB	General Fund		100,000.00
1000-8	Conduct of Forest Land Use Planning Workshop	753	FLUP	Oct-Nov	FLUP Formulated	MPDC/PENRO/BEM O/DENR	General Fund		50,000.00
	<b>Maintenance and Other Operating Expenses (MOOE)</b>								
1000-8	Travelling Expenses	751	Updated municipal mandated plans, thematic plans and system plans; enhanced knowledge on local planning and development; efficiently and effectively monitored and evaluated municipal projects, programs and activities; recommends fiscal plans and policies for consideration to the local finance committee; performed other functions as mandated by the local chief executive	Jan-Dec.	In-placed municipal mandated, thematic and system plans; monitoring of PPAs mechanisms; records and documents of the Municipal Development Council; minutes and proceedings of the participatory planning; recommendations of fiscal plans and policies to the local finance committee; annual and year-end reports of MPDC	MPDC and Staff	General Fund	50,544.00	50,544.00
1000-8	Trainings & Scholarship Expenses	753		Jan-Dec.		MPDC and Staff	General Fund	40,200.00	40,200.00
1000-8	Office Supplies Expenses	755		Jan-Dec.		MPDC and Staff	General Fund	50,000.00	50,000.00
1000-8	Telephone expenses- mobile	773		Jan-Dec.		MPDC and Staff	General Fund	14,400.00	21,600.00
1000-8	Other Expenses/janitorial services	969		Jan-Dec.		MPDC and Staff	General Fund	184,380.00	184,380.00
1000-8	PDMS/Repairs -IT equipt/software	753		Jan-Dec.		MPDC and Staff	General Fund	15,276.00	15,276.00
1000-8	Repairs & maint. - aircon/furnitures	823		Jan-Dec.		MPDC and Staff	General Fund	1,600.00	1,600.00
1000-8	Repairs & maint.- office equipt.	821		Jan-Dec.		MPDC and Staff	General Fund	5,000.00	5,000.00
1000-8	Jagna/mpdc website domain subscription	774		Jan-Dec.		MPDC and Staff	General Fund	12,000.00	12,000.00
1000-8	Fuel, oil & lubricants	761		Jan-Dec.		MPDC and Staff	General Fund	5,000.00	5,000.00
1000-8	Postage and deliveries	780		Jan-Dec.		MPDC and Staff	General Fund	1,000.00	1,000.00
1000-8	Printing & binding expenses	781		Jan-Dec.		MPDC and Staff	General Fund	5,000.00	5,000.00
1000-8	Legal services	791	Jan-Dec.	MPDC and Staff	General Fund	3,000.00	3,000.00		
1000-8	CLUP/CDP/database Updating	753	Jan-Dec.	MPDC and Staff	General Fund	30,000.00	30,000.00		
1000-8	Other supplies and materials	765	Jan-Dec.	MPDC and Staff	General Fund	5,000.00	5,000.00		
								<b>Total MOOE</b>	<b>684,600.00</b>
	<b>Capital Outlay</b>								
	Purchase of Laser Printer								25,000.00
								<b>Total Capital Outlay</b>	<b>25,000.00</b>
Prepared and reviewed by:									
	ENGR. GERRY V. ARANETA								
	MPDC								

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## WFP Municipal Budget Office

WORK AND FINANCIAL PLAN 2014									
Office/Department : MUNICIPAL BUDGET OFFICE									
AIP Code	Programs/Projects/Activities MOOE Capital Outlays	ACCOUNT CODE	EXPECTED OUTPUT	TIME FRAME	PERFORMANCE INDICATORS	RESPONSIBLE PERSON	SOURCE OF FUND	Current Year 2013	Budget Year 2014
<b>PPAs</b>									
1000-11	Annual Budget Preparation Expenses		Annual Budget Prepared and deliberated	Jan - Dec	Annual Budget prepared	MBO/LFC	General Fund		30,000.00
1000-11	Barangay Budget Review		Barangay Budgets reviewed	July - Dec	No.of brgys budget reviewed	MBO/LFC			5,000.00
1000-11	Training on Barangay Budget Management		Barangay Captain, Secretary and Treasurer are trained on barangay budget management	Mar-14	Efficeint barangay budget management	MBO/LFC			15,000.00
<b>Maintenance and Other Operating Expenses (MOOE)</b>									
1000-11	Trainings and Seminars	753	Prepare forms, orders, and circulars embodying instructions on budgetary and appropriation ;Review and consolidate the budget proposals of different departments and offices of the local government unit; Study and evaluate budgetary implications of proposed legislation and submit comments and recommendations thereon; Coordinate with the treasurer, accountant, and the planning and development coordinator for the purpose of budgeting; Assist the sanggunian concerned in reviewing the approved budgets of component local government units; Coordinate with the planning and development coordinator in the formulation of the local government unit development plan	Jan- Dec	Increased knowledge	MBO & staff	General Fund	50,000.00	50,000.00
1000-11	Traveling expenses	751		Jan- Dec	# of conference/ meeting attended	MBO & staff	General Fund	50,000.00	35,000.00
1000-11	Office supplies expense	755		Jan- Dec	# of office supplies used	MBO & staff	General Fund	35,000.00	30,000.00
1000-11	Other Supplies Expenses	765		Jan- Dec	# of supplies & materials needed	MBO & staff	General Fund	5,600.00	10,000.00
1000-11	Telephone expenses-mobile	773		Jan- Dec	Monthly allowance for communication	MBO & staff	General Fund	14,400.00	21,600.00
1000-11	Janitorial services	795		Jan- Dec	# of days served and rendered	MBO & staff	General Fund	113,520.00	82,000.00
1000-11	Repairs and Maintenance - IT Equipment and Office Equipment	823/821		Jan- Dec	100% quality	MBO & staff	General Fund	1,400.00	5,000.00
1000-11	Repairs and Maintenance - Aircon and Fixtures/Office Bldg.	822/811		Jan- Dec	100% quality	MBO & staff	General Fund		1,200.00
								<b>Total MOOE</b>	<b>284,800.00</b>
	<b>CAPITAL OUTLAYS</b>								
1000-11	Acquisition of office equipment	221	Functional equipment	Jan-Dec	100% Fully functional equipment	Budget Officer & staff	General Fund		30,000.00
								<b>Total Capital Outlays</b>	<b>30,000.00</b>
Prepared and reviewed by:									
ENGR. PETER M. JAMERO									
Acting Municipal Budget Officer									

WORK AND FINANCIAL PLAN 2014									
Office/Department : MUNICIPAL ACCOUNTING OFFICE									
AIP Code	Programs/Projects/Activities MOOE Capital Outlays	ACCOUNT CODE	EXPECTED OUTPUT	TIME FRAME	PERFORMANCE INDICATORS	RESPONSIBLE PERSON	SOURCE OF FUND	Current Year 2013	BUDGET
<b>Maintenance and Other Operating Expenses (MOOE)</b>									
1000-10	Traveling Expenses	751	take charge of both the accounting and internal audit services of the local government unit ; maintain an internal audit system in the local government unit concerned; Prepare and submit financial statements ; Certify to the availability of budgetary allotment to which expenditures and obligations may be properly charged; Review supporting documents before preparation of vouchers to determine completeness of requirements; Prepare statements of cash advances, liquidation, salaries, allowances, reimbursements and remittances pertaining to the local government unit; Prepare statements of journal vouchers and liquidation of the same and other ; Post individual disbursements to the subsidiary ledger and index cards;	Jan - Dec	No. of Financial Statement Reports submitted	Zenaida A. Galorio & Accounting Personnel	General Fund	45,000.00	45,000.00
1000-10	Office Supplies Expenses	755						23,000.00	28,000.00
1000-10	Trainings & Seminars	753						25,000.00	25,000.00
1000-10	Telephone Expenses - mobile	774						14,400.00	14,400.00
1000-10	Other Supplies Expenses	765						3,000.00	3,000.00
1000-10	Publication Expenses								6,000.00
1000-10	Internet Expenses	774							13,200.00
1000-10	Repair & Maint. - Office Equip	822						2,000.00	2,000.00
1000-10	Repair & Maint. - IT	821						3,000.00	3,000.00
1000-10	Postage & Deliveries	771						1,000.00	1,000.00
1000-10	Other Expenses	969						3,000.00	3,000.00
1000-10	General/Janitorial Services	795						200,000.00	200,000.00
Total MOOE									343,600.00
<b>Capital Outlay</b>									
1000-10	Purchase of Printer	223	Financial Statements	Jan - Dec. 2013	No. of FS submitted	Zenaida A. Galorio	General Fund		45,000.00
Total Capital Outlay									45,000.00
Prepared and reviewed by:									
	ZENAIDA A. GALORIO Municipal Accountant								

## WFP Municipal Engineering Office

WORK AND FINANCIAL PLAN 2014														
Office/Department : <b>Municipal Engineering Office</b>														
AIP Code	Programs/Projects/Activities MOOE Capital Outlays	ACCOUT CODE	EXPECTED OUTPUT/TARGET BENEFICIARIES	TIME FRAME	PERFORMANCE INDICATORS	RESPONSIBLE PERSON	SOURCE OF FUND	Current Year 2013	Budget Year 2014					
<b>PPAs</b>														
8000-5	Development Projects funded by 20% Development Funds (see 20% DF Projects)		Infrastructure projects under 20% DF implemented	Jan - Dec	No. of development projects of the municipality implemented	ME, MPDC,MBO	20% Development Fund							
<b>Maintenance and Other Operating Expenses (MOOE)</b>														
8000-5	Traveling expenses	751	review and recommend changes in policies and objectives, plans and programs, techniques, procedures and practices in infrastructure development and public works in general of the local government unit; Advise the mayor on infrastructure, public works and other engineering matters	Jan - Dec	Administer, coordinate, supervise and control the construction, maintenance, improvement and repair of roads, bridges, and other engineering and public works projects of the local government unit;Provide engineering services to the local government unit including investigation and survey, engineering designs, feasibility studies and project management.	Mun. Engineer	General Fund	60,000.00	60,000.00					
8000-5	Training expense	753						-	20,000.00					
8000-5	Office supplies expenses	755						35,000.00	35,000.00					
8000-5	Other Supplies Expenses	765						-	10,000.00					
8000-5	Telephone expenses-mobile	773						21,600.00	21,600.00					
8000-5	Internet expenses	774							15,600.00					
	Maintenance of electrical Installations								120,000.00					
8000-5	Maintenance of heavy equipment	841						10,000.00	60,000.00					
8000-5	Fuel, oil & lubricants	761						20,000.00	60,000.00					
8000-5	General services/Janitorial	795						170,000.00	232,500.00					
8000-5	General Services such as carpentry & electrical	795						-	30,000.00					
8000-5	Repairs and Maintenance - Office Equipment	821						-	4,000.00					
8000-5	Repairs and Maintenance- FF	822							4,000.00					
8000-5	Repairs and Maintenance - Roads and Bridges								150,000.00					
8000-5	Repairs and maintenance of public buildings								150,000.00					
8000-5	Repairs and Maintenance - IT Equipment	823						-	10,000.00					
8000-5	Repairs and Maintenance - Motor Vehicles/brush cutter	841						-	20,000.00					
8000-5	Maintenance & Other Operating Expenses	969						-	5,000.00					
<b>TOTAL MOOE</b>								<b>316,600.00</b>	<b>1,007,700.00</b>					
<b>CAPITAL OUTLAYS</b>														
	Purchase of Motorcycle		For MEO Use	Jan - Dec	inspections mobility	Mun. Engineer	General Fund	-	70,000.00					
	<b>Total Capital Outlay</b>								<b>70,000.00</b>					
Prepared and reviewed by:														
ENGR. JOSEFINA S. RANOA Municipal Enginneer														



# WFP Municipal Treasurer's Office

WORK AND FINANCIAL PLAN 2014									
Office/Department : <b>Municipal Treasurers Office</b>									
AIP Code	Programs/Projects/Activities MOOE Capital Outlays	ACCOUNT CODE	EXPECTED OUTPUT	TIME FRAME	PERFORMANCE INDICATORS	RESPONSIBLE PERSON	SOURCE OF FUND	Current 2013 Budget	Proposed 2014 Budget
<b>PPAs</b>									
1000-9	Revenue Generation Program		increase revenue collection	Jan - Dec	Income targets Realized/Surpassed	MTO	General Fund		20,000.00
<b>Maintenance and Other Operating Expenses (MOOE)</b>									
1000-9	Traveling Expenses	751	take charge of the treasury office, perform the duties as municipal treasurer; Take custody of and exercise proper management of the funds of the local government unit concerned; Take charge of the disbursement of all local government funds and such other funds the custody of which may be entrusted to him by law or other competent authority;	Jan - Dec	notices and notifications of delinquent in the payment of the real property tax; maintained and updated the tax information system of the local government unit	MTO & Staff	General Fund	60,000.00	60,000.00
1000-9	Training Expenses	753						20,000.00	20,000.00
1000-9	Office Supplies Expenses	755						76,000.00	76,000.00
1000-9	Accountable Forms	756						100,000.00	100,000.00
1000-9	Gasoline	761						30,000.00	50,000.00
1000-9	Oil and Lubricants Expenses	761						3,000.00	5,000.00
1000-9	Postage & Deliveries	771							2,000.00
1000-9	Telephone Expense-Mobile	773						12,000.00	18,000.00
1000-9	Printing & Binding Expenses	781							5,000.00
1000-9	Collectors Incentive	788							10,000.00
1000-9	Legal Services	791						7,200.00	10,000.00
1000-9	Janitorial Services (wages)	795						301,800.00	266,640.00
1000-9	Repair & Maint. (Office Eqpt)	821						10,000.00	20,000.00
1000-9	Repair & Maint. (Aircon)	822						5,000.00	10,000.00
1000-9	Repair & Maint. (Motor Vehicles)	841						30,000.00	30,000.00
1000-9	Tax Collection Program	969						23,000.00	30,000.00
1000-9	Contingency Fund								10,000.00
1000-9	eTRACS Maintenance Program								20,000.00
1000-9	Other Expenses			10,000.00					
								<b>Total MOOE</b>	<b>752,640.00</b>
<b>CAPITAL OUTLAY</b>									
1000-9	Safety Vault for Municipal Documents								20,000.00
1000-9	Security Camera/CCTV								30,000.00
								<b>Total Capital Outlay</b>	<b>50,000.00</b>
Prepared and reviewed by:									
<b>MR. RAYMOND EMMANUEL F. CUADRA</b>									
Municipal Treasurer									

WORK AND FINANCIAL PLAN 2014									
Office/Department : MUNICIPAL ASSESSOR'S OFFICE									
AIP Code	Programs/Projects/Activities MOOE Capital Outlays	ACCOUNT CODE	EXPECTED OUTPUT/TARGET BENEFICIARIES	TIME FRAME	PERFORMANCE INDICATORS	RESPONSIBLE PERSON	SOURCE OF FUND	Current Year 2013	Budget Year 2014
Programs, Projects and Activities									
1000-13	Conduct of Actual Land and Building Assessment								
Maintenance and Other Operating Expenses									
1000-13	Traveling Expenses	751	take charge of the assessor's office; Ensure that all laws and policies governing the appraisal and assessment of real properties for taxation purposes are properly executed; Initiate, review, and recommend changes in policies and objectives, plans and programs, techniques, procedures and practices in the valuation and assessment of real properties for taxation purposes; Established a systematic method of real property assessment; Installed and maintained a real property identification and accounting system; Prepared install and maintain a system of tax mapping, showing graphically all property subject to assessment and gather all data concerning the same; Conducted frequent physical surveys to verify and determine whether all real properties within the province are properly listed in the assessment rolls; Exercise the functions of appraisal and assessment primarily for taxation; Prepare a schedule of the fair market value for the different classes of real properties; Issue, upon request of any interested party, certified copies of assessment records of real property and all other records relative to its assessment;	Jan-Dec	No. of RPT Assessed	Municipal Assessor and Personnel	General Fund	40,000.00	40,000.00
1000-13	Trainings / Seminars	753						20,000.00	20,000.00
1000-13	Telephone Expenses (Mobile)	773						14,400.00	21,600.00
1000-13	Office Supplies Expenses	755						30,000.00	30,000.00
1000-13	Fuel, Oil & Lubricants	761						5,000.00	10,000.00
1000-13	LAMP 2	969						15,000.00	30,000.00
1000-13	Janitorial Services/Other Expenses	705						225,000.00	306,240.00
1000-13	Repair and Maintenance-IT Equipment	823							10,000.00
1000-13	Janitorial Services - Conduct of Actual Land and Building Assessment							40,000.00	
								Total MOOE	507,840.00
Capital Outlays									
1000-13	Purchase of Motorcyle for Assessment & Appraisal Use	969	transportation service for updating land and building assesement	Feb-14	land and building assessment conducted	Mun Assessor & personnel	General Fund		70,000.00
1000-13	e-Tracks programs, software and accessories	969	purchase and installation of e-track system of assessor's office	Jan-Dec	systeminstalled and operational				50,000.00
	Total Capital Outlay								120,000.00
Prepared and reviewed by:									
	MA. ESTERLINA G. ANDO Acting Municipal Assessor								

## WFP Municipal Social Welfare and Development Office

WORK AND FINANCIAL PLAN 2014									
Office/Department : <b><i>Municipal Social and Development Office</i></b>									
AIP Code	Programs/Projects/Activities MOOE Capital Outlays	ACCOUNT CODE	EXPECTED OUTPUT/TARGET BENEFICIARIES	TIME FRAME	PERFORMANCE INDICATORS	RESPONSIBLE PERSON	SOURCE OF FUND	Current Year 2013	Budget Year 2014
	<b><i>PPAs</i></b>								
3000-3	<b><i>Senior Citizens Services</i></b>						1% Senior Citizens		421,929.77
3000-3	Death Aid Benefits to Senior Citizens								
3000-3	Office Supplies								
3000-3	Maintenance of Equipments								
3000-3	Honorarium of OSCA Head								
3000-3	Other Operationnal Expenses								
3000-3	Janitorial Services								
	<b><i>Person with Disability Services</i></b>						1% PWDs		421,929.77
3000-3	Trainings and Seminars	765/751							
3000-3	Travelling expenses	969/755							
3000-3	Office Supplies								12,000.00
3000-3	Livelihood Program								
3000-3	Other operational expenses								
3000-3	SVR disabled person/ elderly		Accessibility for better life	Jan - Dec	Served, assist & issue ID and purchase booklet	MSWDO	General Fund	40,000.00	40,000.00
3000-3	Salaries & wages		Serve 0-14 y/o with different	Jan - Dec	Highly motivated and improved	MSWDO	General Fund		192,000.00
3000-3	Accessories for treatment								12,000.00
3000-3	Socialization Activities								12,000.00
3000-3	Supplemental Feeding Program								12,000.00
3000-3	Fuel & Transportation Expenses								28,000.00
3000-3	Honorarium(Physiatrist/Neurologist)								35,560.00
3000-3	Other Expenses								11,440.00
	<b>Total Senior Citizens and Person with Disabilities</b>								<b>843,859.54</b>
	<b><i>Children and Daycare Services</i></b>								
3000-3	Day Care Services		Help develop the Children	Jan - Dec	Nutritional Status of Children	MSWDO	General Fund	60,000.00	60,000.00
3000-3	ECCD Program		Promote human development	Jan - Dec	100% competent Daycare	MSWDO	General Fund	30,000.00	30,000.00
3000-3	Supplemental Feeding Program		Feed the Children especially malnourished Children	Jan - Dec	Project implementation Supplies acquired	MSWDO	General Fund		50,000.00
3000-3	CBS for street children			Jan - Dec		MSWDO	General Fund		60,000.00
3000-3	Community Resource Development								50,000.00
	<b><i>Women Empowerment</i></b>								
3000-3	Trainings and Seminars								30,000.00
3000-3	Livelihood Program								15,000.00
3000-3	Food for Work						GAD	10,000.00	20,000.00
	<b><i>Pantawid Pamilyang Pilipino Program</i></b>								
3000-3	Logistics and Supplies		welfare for the benefeciaries						20,000.00
3000-3	Other operational expenses								20,000.00
	<b><i>MSWD Office Maintenance and Other Operating Expenses (MOOE)</i></b>								
3000-3	Travelling Expenses	751	welfare and development services and shall ensure the delivery of basic services and provision of adequate facilities relative to social welfare and development;implement the same particularly those which have to do with social welfare programs	Jan - Dec	Be in the frontline of service delivery, particularly those which have to do with immediate relief during and assistance in the aftermath of man-made and natural disaster and natural calamities	MSWDO	General Fund		60,000.00
3000-3	Office Supplies Expenses	755		Jan - Dec		MSWDO	General Fund		30,000.00
3000-3	Telephone expenses-mobile	773		Jan - Dec		MSWDO	General Fund		21,600.00
3000-3	Fuel, oil & lubricants	761		Jan - Dec		MSWDO	General Fund		10,000.00
3000-3	Repair & maint. - aircon	823		Jan - Dec		MSWDO	General Fund		10,000.00
3000-3	Other expenses/janitorial services	795		Jan - Dec		MSWDO	General Fund		172,892.43
	<b>Total MOOE</b>								<b>659,492.43</b>
<b>Capital Outlay</b>									
	Completion of STAC Building								100,000.00
								<b>Total C.O.</b>	<b>100,000.00</b>
Prepared and reviewed by:									
	<b>MARCIONILA E. REYES</b> Acting MSWDO								

# WFP Municipal Civil Registrar

WORK AND FINANCIAL PLAN 2014									
Office/Department: LOCAL CIVIL REGISTRY OFFICE (LCR)									
AIP Code	Programs/Projects/Activities MOOE Capital Outlays	ACCOUNT CODE	EXPECTED OUTPUT	TIME FRAME	PERFORMANCE INDICATORS	RESPONSIBLE PERSON	SOURCE OF FUND	Current Year 2013	Budget Year 2014
Programs, Projects and Activities									
1000-12	Birth, Marriage, Death registration and CDLI		Accept all registrable documents and judicial decrees affecting the civil status of persons; File, keep and preserve in a secure place the books required by law; and enter immediately upon receipt all registrable documents and judicial decrees affecting the civil status of persons in the appropriate civil registry books; Transmit to the Office of the Civil Registrar- General, within the prescribed period, duplicate copies of registered documents required by law; Issue certified transcripts or copies of any certificate or registered documents	Jan-Dec	100% registration of vital events	LCRO Personnel	General Fund		
1000-12	Issuance of Certifications (Mun. Forms)			Jan-Dec	variable	LCRO Personnel	General Fund		
1000-12	Petition for CFN & CCE			Jan-Dec	# of corrected errors in the civil registry	MCR	General Fund		
1000-12	Conduct Mobile and Free Registrations			February	variable	LCRO Personnel	General Fund		
1000-12	Batch Request Entry Query System (BREQS)			Jan-Dec	facilititates requests of authenticated documents to clinets	Melba A. Bucog	General Fund		
1000-12	Issuance of SEC DOC Application for Marriage License			Jan-Dec	variable	MCR	General Fund		
Maintenance and Other Operating Expenses (MOOE)									
1000-12	Travelling Expenses	751	Receive applications for the issuance of a marriage license and, after determining that the requirements and supporting certificates and publication thereof for the prescribed period have been complied with, issue the license upon payment of the authorized fee to the treasurer; Coordinate with the National Statistics Office in conducting educational campaigns for vital registration and assist in the preparation of demographic and other statistics for the local government unit concerned.	Jan-Dec	applications for the issuance of a marriage license and supporting certificates ; birth certificates applications; log book	MCR & Staff	General Fund	63,480.00	100,000.00
1000-12	Office Supplies Expenses	755		Jan-Dec		MCR & Staff	General Fund	50,000.00	50,000.00
1000-12	Trainings & Seminars	753		Jan-Dec		MCR & Staff	General Fund	1,500.00	10,000.00
1000-12	Telephone expenses - mobile	773		Jan-Dec		MCR & Staff	General Fund	14,400.00	21,600.00
1000-12	Telephone expenses - landline	772		Jan-Dec		MCR & Staff	General Fund	7,000.00	7,000.00
1000-12	Fuel, oil & lubricants	761		Jan-Dec		MCR & Staff	General Fund	6,400.00	5,000.00
1000-12	Internet expenses	774		Jan-Dec		MCR & Staff	General Fund	15,600.00	15,600.00
1000-12	Other Expenses/janitorial services	969		Jan-Dec		MCR & Staff	General Fund	126,720.00	126,720.00
1000-12	Repairs andMaintenance - Office Equipments	818		Jan-Dec		MCR & Staff	General Fund		10,000.00
	Total MOOE								345,920.00
CAPITAL OUTLAY									
1000-12	Acquisition of Office equipment	221							10,000.00
1000-12	Steel Cabinet								30,000.00
1000-12	Tiling of CR								20,000.00
	Total Capital Outlays								60,000.00
Prepared and reviewed by:									
	MA. LOVELLA E. ACEBES								
	Municipal Civil Registrar								

## WFP Rural Health Unit 1

WORK AND FINANCIAL PLAN 2014									
Office/Department: <u>    Rural Health Unit 1    </u>									
AIP Code	Programs/Projects/Activities MOOE Capital Outlays	ACCOUNT CODE	EXPECTED OUTPUT/TARGET BENEFICIARIES	TIME FRAME	PERFORMANCE INDICATORS	RESPONSIBLE PERSON	SOURCE OF FUND	Current Year 2013	Budget Year 2014
	<b>PPAs</b>								
3000-1	Human Resource Dev./Trainings								30,000.00
	<b>MCH</b>								150,000.00
3000-1	Pre-natal, ante-natal & post natal care	755	Safe motherhood	Year round	Maternal Mortality rate	RHU Staff	General Fund	100,000.00	
3000-1	Facility based deliveries		No. of maternal child book		Complete pre-natal visits				
3000-1	Provision of pre-natal Vitamins & post- natal vitamins		Women of Reproduction age		Facility based deliveries	RHU Staff			
3000-1	Health Education Campaign				Ferrous sulphate coverage				
3000-1	<b>Family Planning</b>	759	Sevice provision of	Year round	Contraceptive procedure	RHU Staff	General Fund	60,000.00	50,000.00
3000-1	Natural and modern method		FP commodities		rate				
			Family Planning forms		New acceptor				
3000-1	<b>Nutrition micronutrient</b>	755	Service provision for		% covered	RHU Staff	General Fund	80,000.00	70,000.00
3000-1	Supplementation and Deworming		micronutrients						
	a) OPT		Weight monitoring	2x a year					
	b) Garantisadong Pambata		Nutrition Assessment &	2x a year					
	c) Salt Testing		Deworming	2x a year					
	d) Deworming		Parent's Class on IEC	2x a year					
	e) Vitamin A Supplementation								
3000-1	Newborn screening (purchase of filter cards)		50% of the payment shall be charged to	Jan-Dec	increase early detection of con	RHU Staff	LGU/GAD		66,000.00
3000-1	<b>Under 5 Clinic</b>	759	Provide quality health	Jan - Dec	Infant mortality rate	RHU Staff	General Fund	50,000.00	200,000.00
3000-1	Control of Diarrheal diseases		consultation service &		Under 5 mortality rate				
3000-1	Control of other infection such as dengue		medicine provision for						
3000-1	Control of Acute respiratory infection		children less than 5 yrs old						
			both curative & preventive						
3000-1	<b>Non-communicable Diseases (Triathlon, regular hataw)</b>		Provide IECs, lifestyle intervention and g	Jan - Dec	low morbidity rate of NCDs	RHU Staff	DOH/LGU		100,000.00
3000-1	<b>National Tuberculosis Program</b>	759	All constituents TB	Jan - Dec	Case detection rate	RHU Staff	General Fund	100,000.00	50,000.00
	- DOTS		TB symptomatic		TB cure rate				
	- TB in children		Diagnosed TB cases						
			Children with symptoms						
3000-1	<b>Environmental Sanitation</b>	755	Environmental measures in	Jan - Dec	% household with	RHU Staff	General Fund		50,000.00
			ensuring safe & clean		sanitary toilet				
			environment		% household with				
			Health Sanitary Permit		access to safe water				
3000-1	<b>National Leprosy Program</b>		Diagnosis & medical	Jan - Dec	No. of diagnosed cases	RHU Staff	General Fund		50,000.00
			provisions for medicines		No. of treated cases				
			Hansen's disease						
	<b>Maintenance and Other Operating Expenses (MOOE)</b>								
3000-1	Travelling Expenses	751						200,000.00	200,000.00
3000-1	Trng & Seminar-Nutrition Scholar	753						30,000.00	30,000.00
3000-1	Office Supplies Expenses	755						100,000.00	100,000.00
3000-1	Community Health Services/Program	795						205,920.00	285,120.00
3000-1	Medical & Laboratory supplies								30,000.00
3000-1	Fuel, oil & lubricants	761						10,000.00	20,000.00
3000-1	Motor vehicle maintenance	841						10,000.00	10,000.00
3000-1	Telephone expenses - mobile	773						14,400.00	21,600.00
3000-1	Purchase of Medicine							50,000.00	250,000.00
3000-1	Other Expenses	969							30,000.00
3000-1	Other Supplies								30,000.00
								<b>Total MOOE</b>	<b>1,006,720.00</b>
	<b>CAPITAL OUTLAYS</b>								
3000-1	Completion of birthing center and facilities			Jan - Dec					50,000.00
	Delivery table & other equipment			Jan - Dec					50,000.00
								<b>Total Capital Outlays</b>	<b>100,000.00</b>
Prepared and reviewed by:									
DR. ARNOLD DASIO M. CAGULADA Municipal Health Officer									

## WFP Rural Health Unit 2 (Mayana)

WORK AND FINANCIAL PLAN 2014									
Office/Department : RHU-2, Mayana									
AIP Code	Programs/Projects/Activities MOOE Capital Outlays	ACCOUNT CODE	EXPECTED OUTPUT/TARGET BENEFICIARIES	TIME FRAME	PERFORMANCE INDICATORS	RESPONSIBLE PERSON	SOURCE OF FUND	Current Year 2013	Budget Year 2014
	<b>PPAs</b>								
	<b>Maternal and Child Health</b>								150,000.00
3000-2	Prenatal/Deliveries/Postnatal		safe motherhood	Jan-Dec					
3000-2	Reproduction of Mother and Child Book, Birth Plan		healthy pregnancy	Jan-Dec	safe pregnancy	LGU/GAD			
3000-2	Giving of FeSO4 to all pregnant and lactating mothers		healthy mother/baby	Jan-Dec	anemia among AP/PP prevented	LGU/Philos health			
	<b>FAMILY PLANNING</b>								50,000.00
3000-2	Motivation on Modern Family Planning methods (purchase of pills, condom, IUD, DMPA)		MWRAS motivated	Jan-Dec	increase FP acceptors	RHU	PHO/LGU/GAD		
3000-2	Expanded Program on Immunization		100% children fully immunized	Jan-Dec	some infectious diseases prevented	RHU	PHO		
3000-2	Newborn screening (purchase of filter cards)		50% of the payment shall be charged to patients	Jan-Dec	early detection of congenital metabolic d/o	RHU	LGU		33,000.00
	<b>NUTRITION</b>								30,000.00
3000-2	Mass feeding		supplemental feeding to malnourished children	Jan-Dec	awareness for nutrition importance	RHU	LGU/GAD		
3000-2	Multivitamins		children	Jan-Dec	improved well-being of children	RHU	LGU/GAD		
3000-2	Deworming		children 12-17 dewormed	2x a year	all children dewormed	RHU	DOH		
3000-2	ECCD forms		monitoring of growth and development of 0-5 yo	Jan-Dec	children below 5 yrs monitored	RHU	LGU/GAD	30,000.00	25,000.00
3000-2	Care of Acute Respiratory Infection (medicines for ARI)		0-5 yrs children	Jan-Dec	ARI cases treated	RHU	LGU/GAD		50,000.00
	<b>NATIONAL TUBERCULOSIS PROGRAM</b>								
3000-2	Direct Sputum Smear Microscopy (DSSM) Training			Jan-Dec	increase cure rate, increase case detection rate	PHO/RHU	PHO/LGU		20,000.00
3000-2	Control of Diarrheal Diseases		medicines for children <5 yo	Jan-Dec	CDD cases treated	RHU	LGU/GAD		
	<b>NON-COMMUNICABLE DISEASES</b>								
3000-2	Regular Hataw		Provide lifestyle intervention	Jan-Dec	80% of the brgy popn participated	LGU/RHU	LGU		15,000.00
3000-2	Community Support Group (Diabetes, Hypertension, Bronchial Asthma)		established and sustainable community support group on non-communicable diseases	Jan-Dec		RHU/BHWs	LGU		20,000.00
	<b>Maintenance and Other Operating Expenses</b>								
3000-2	Travelling Expenses	751	Take charge of the office on health services, supervise the personnel and staff of said office, formulate program implementation guidelines and rules and regulations in order to assist the mayor in the efficient, effective and economical implementation of a health services program geared to implementation of health-related projects and activities	Jan-Dec	Approved plans and strategies ensuring delivery of basic health services which the mayor is empowered to implement and which the sanggunian is empowered to provide			60,000.00	68,000.00
3000-2	Training Expenses	753						20,000.00	20,000.00
3000-2	Office Supplies Expenses	755						54,000.00	50,000.00
3000-2	Medical/Medicine/Laboratory supplies								150,000.00
3000-2	Mobile Clinic Program	969						156,000.00	180,000.00
3000-2	Community Health Services	795						100,000.00	264,000.00
3000-2	Purchase of Medicines								100,000.00
3000-2	Fuel, oil & lubricants	761						20,000.00	40,000.00
3000-2	Motor vehicle maintenance	841						20,000.00	40,000.00
3000-2	Water Bill							1,200.00	
3000-2	Other Expenses	969							20,000.00
3000-2	Other supplies								20,000.00
								<b>TOTAL MOOE</b>	<b>952,000.00</b>
	<b>CAPITAL OUTLAYS</b>								
	Additional equipment and beds for LR/RR of the Birthing Center		facility-based deliveries		Additional equipment and beds are provided	RHU/DOH rep	DOH/LGU		100,000.00
								<b>Total Capital Outlay</b>	<b>100,000.00</b>
Prepared and reviewed by:									
	<b>DR. APRIL ANN M. ALPAS</b>								
	RHP-DTTB								

## WFP Municipal Agriculture's Office

WORK AND FINANCIAL PLAN 2014										
Office/Department : MUNICIPAL AGRICULTURE'S OFFICE										
AIP Code	Programs/Projects/Activities MOOE Capital Outlays	ACCOUNT CODE	EXPECTED OUTPUT/TARGET BENEFICIARIES	TIME FRAME	PERFORMANCE INDICATORS	RESPONSIBLE PERSON	SOURCE OF FUND	Current Year 2013	Budget Year 2014	GAPS/ REMARKS from LFC
<b>Programs, Projects and Activities</b>										
8000-1	Municipal Nursery Operation	762/761/969	* Sustained Vermicast production * Sustained production of planting materials (fruit and forest trees)	Jan-Dec	*no. of seedlings produced and distributed *No. of kilos of vermicast produced	DA Personnel	20% Development Fund	50,000.00	40,000.00	
8000-1	Agro-processing, Agri-business & Product R&D	762/753/755/ 840/969/ 761/751	*3 tons ubi tuber processed in powder; * 3 entrepreneurial trainings * Sustained agro-processing (ubi powder, banana chips, tableja) operation * Sustained product research & development to agri-based micro-enterprises * Sustained Packaging & Labelling assistance to micro-enterprises * Sustained marketing assistance to micro-enterprises * Sustained entrepreneurial and food safety trainings * Micro-enterprises accredited to FDA	Jan-Dec	*volume of raw materials * no. of training conducted for WMEs *No. of developed agri-based products *No. of micro-enterprises availed of the packaging and labelling support *No. of packaging and labelling printed and distributed *No. of trainings conducted *No. of market outlets sustained and added *No. of exhibits and trade fairs participated *No. of micro-enterprises accredited to FDA	MA/Food Technician/All confectioners	20% Development Fund	150,000.00	450,000.00	300,000-(BUB)Livelihood Projects: Assistance to Women Micro Enterprises
8000-1	Farmer's Field Day/Harvest Festival	755/761/ 753/969	*Techno Demo showcased to other farmers	Jan-Dec	*No. of Field Days/Harvest Festival	HVCC Technician	5% GAD	50,000.00	50,000.00	
8000-1	Procurement of Vet. Supply & Biologics	757	*Sustained veterinary services for animal health management and veterinary services	Jan-Dec	*No. of veterinary services rendered	Livestock Technician/Municipal Agriculturist	5% GAD	20,000.00	30,000.00	
8000-1	Fishery Programs	753/761/755/ 762/751/969	* Sustained distribution of fingerlings to local fishpond operators	Jan-Dec	*No. of farmers availed of fingerlings dispersal	Municipal Agriculturist/ Fishery Technician/CRM Desk Officer	5% GAD		173,000.00	105,000-(BUB)Mini Tialpia Hatchery 38,000-(BUB)FAD
8000-1	Swine Production & Dispersal Program	762/761/969	* Sustained maintenance of swine production * Sustained piglet dispersal	Jan-Dec	*No. of piglets produced *No. of AI services rendered *No. of farmer-recipients availed of dispersal	Livestock Technician/Municipal Agriculturist	5% GAD	80,000.00	80,000.00	



AIP Code	Programs/Projects/Activities MOOE Capital Outlays	ACCOUNT CODE	EXPECTED OUTPUT/TARGET BENEFICIARIES	TIME FRAME	PERFORMANCE INDICATORS	RESPONSIBLE PERSON	SOURCE OF FUND	Current Year 2013	Budget Year 2014	GAPS/ REMARKS from LFC
8000-1	Livestock -based Dispersal Program		* Sustained native chicken, carabao and cattle dispersal	Jan-Dec	* No. of heads dispersed to livestock farmers	Livestock Technician/Municipal Agriculturist	5% GAD		200,000.00	50,000-Native Chicken 150,000-(BUB) Carabao & Cattle Dispersal
8000-1	High Valued Crop Development Program	753/762/761/751/969	* Sustained Municipal Vegetable Seed Production * Sustained Ubi Production Technology * Sustained Barangay Nutrition Council Gardening -produced safe and quality vegetable for malnourished children * Sustained Gulayan sa Paaralan - pupils and students trained on vegetable farming * Sustained Vegetable seeds dispersal * Sustained ubi , coconut, cacao and banana dispersal * Sustained distribution of coconut fertilizer	Jan-Dec	* No. of farmers/growers availed of seed dispersal * No. of kilos produced from ubi production * No. of BNC Garden sustained *No. of schools implemented the Gulayan sa Paaralan *No. of farmers/growers availed of seed dispersal *No. of farmers availed the ubi, coconut, cacao and banana dispersal *No. of bags distributed *No. of corn farmers trained on IPM Kasakalikahan- Corn *No. of farmers availed of corn seeds *Constructed village-based corn mill	HVCC Technician/MAO Staff and Personnel	5% GAD	81,750.00	379,000.00	60,000-(BUB) Banana Production Expansion 105,000-(BUB) Cacao Planting 39,000-(BUB) Coconut Planting 45,000-(BUB) Ubi Tubers and Input Dispersal 80,000-Integrated Crop Management Project for Sustainable Organic Vegetable Production
8000-1	Cutflower Production/Farm demo	762/969	* Sustained production of local & upgraded cutflowers in Mayana Cutflower Demo Farm	Jan-Dec	*No. cutflowers produced	MAO Staff and Personnel	5% GAD	20,000.00	20,000.00	to be discussed
8000-1	Farmers Organizational Development	753/751/969	* Farmers' association organized, registered and strengthened	Jan-Dec	*No. of FAs organized, registered and strengthened	MAO Staff and Personnel	5% GAD	20,000.00	50,000.00	
8000-1	Agricultural Development Assistance	762/969	* Sustained input assisted projects support to BALA, BAFC, BAW, 4-H Club, POs and Womens Group	Jan-Dec	*No. of associations had availed of assistance	MAO Staff and Personnel	5% GAD	20,000.00	50,000.00	
8000-1	Livestock Upgrading Program Artificial Insemination (AI)	762/761/969	*Sustained AI services (large and cattle) * Sustained veterinary biologics for animal health management and veterinary services	Jan-Dec	*No. of veterinary services rendered	Livestock Technician/Municipal Agriculturist	5% GAD	20,000.00	30,000.00	
8000-1	Dog Vaccination & Pop'n Control	757/761/969	* 70 % of dogs based on the 2012 population vaccinated * 80% of stray dogs eliminated	Jan-Dec	*No. of dogs vaccinated and eliminated	MAO Staff and Personnel	5% GAD	30,000.00	50,000.00	
8000-1	Rice Production Enhancement Program	753/762/761/969	*Increase in rice yield per hectare in techno demo site at brgy Calabacita *Farmer-cooperators learned & adopted different rice production technologies * Developed new areas for upland rice production *Established adaptability trial on organic rice production (Mayana)	Jan-Dec	* % increase in rice yield through hybrid production * No. of farmer-cooperators gained knowledge and adopted different rice production technologies * No. of hectares developed for upland rice production * No. of hectares devoted to adaptability trial * No. of hectares devoted to ratooning technology * No. of local seed producers had availed the RS for seed production * No. of farmers availed the CS produced by the local seed producers * No. of farmers availed of tricho cards	Rice Technicians/Municipal Agriculturist/ MAO Staff and Personnel	5% GAD		95,000.00	30,000-(BUB)Sustainable Agricultural Production – Community Seed Banking 15,000-(BUB)Sustainable Agricultural Production – Glutinous Rice Production



## WFP Jagna Market Operation

Office/Department : OPERATION OF MARKET & SLAUGHTERHOUSE				WORK AND FINANCIAL PLAN 2014										
AIP Code	Programs/Projects/Activities MOOE Capital Outlays	ACCOUNT CODE	EXPECTED OUTPUT/TARGET BENEFICIARIES	TIME FRAME	PERFORMANCE INDICATORS	RESPONSIBLE PERSON	SOURCE OF FUND	Current Year 2013	Budget Year 2014	GAPS/ REMARKS from LFC				
Programs, Projects and Activities(PPAs)														
8000-2	1) Enhancement of wet market		Zero incident of crimes and injuries	1st Quarter 2014	Reduced no. of injuries	Market Supervisor	20% Dev. Fund		150,000.00	20% Development Fund				
8000-2	2) Capacity development of JASMED staff		increased knowledged and skills on	Jan-Dec 2014	increased knowlede and skills on	JASMED Staff	GAD Budget		25,000.00	GAD Budget				
	3) Improvement of Food Terminal			Jan-Dec 2014		D.A.	20% Dev. Fund		200,000.00	20% Development				
8000-2	4) Improvement of the Slaughterhouse Facility		Class "A" slaughterhouse	Jan-Dec 2014	Slaughterhouse accredited on the NMIS standard	Engineering Office	20% Dev. Fund	269,886.00	1,000,000.00	20% Development Fund				
	5.) Entreprenuerial/Local Economic Development Project		Jasmed development projects	Jan-Dec 2014		JASMED COORDINATOR	20% Dev. Fund	150,000.00	150,000.00	20% Development Fund				
	6) Rehabilitation of public toilet		Rehabilitated public toilet	Jan-Dec 2014	Functional public toilet	Market Supervisor	20% Dev. Fund		100,000.00	20% Development Fund				
	7) Development of Kiosk Area		Area enhanced and rehabilitated	Jan-Dec 2014	Improved Kiosk Area	Engineering Office	Capital Outlays - Gen. Fund		300,000.00	20% Development				
MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)														
8000-2	Travelling expenses	751	Implement and execute the plans and policies as stated in the Market Code; in-charge in the operation of the public markets, concerning sanitation, cleanliness, security and order within the market premises; Supervise and evaluate the activities and performance of his subordinates and investigate all complaints relative thereto and recommend to be taken; Supervise, evaluates and administer market properties, including the acquisition, maintenance, utilization and disposal thereof;	Jan- Dec	Coordination/cooperati on with the Municipal Treasurer on matters of collection and imposition of fees and charges, recommend to the Municipal Mayor the opening of necessary positions in the public market for effective and efficient delivery of the needed services in its operation; To render monthly report to the board on the market operations for appropriate action.	Market Supervisor and Staff	Market & SH Fund	30,000.00	50,000.00					
8000-2	Trainings & seminars	753							25,000.00					
8000-2	Office supplies & materials	755						100,000.00	40,000.00					
8000-2	Telephone expenses - mobile	773						14,400.00	18,000.00					
8000-2	Internet expenses	774						20,000.00	20,000.00					
8000-2	Fuel, oil & lubricants	761						50,000.00	80,000.00					
8000-2	Maint. Of motor vehicle	841						70,000.00	80,000.00					
8000-2	Accountable forms	756						50,000.00	55,000.00					
8000-2	Electricity espenses	767						1,100,000.00	1,500,000.00					
8000-2	Other expenses	969						44,559.04	100,000.00					
8000-2	Other repairs & maintenance	841						50,000.00	50,000.00					
8000-2	Insurance expenses (Public Market)	893						502,000.00	500,000.00					
8000-2	Other supplies & materials	765							140,000.00					
8000-2	Janitorial services	795							200,000.00					
8000-2	Registration expenses (vehicle)							20,000.00	15,000.00					
8000-2	Miscellaneous expenses	892							5,000.00					
Total MOOE								2,878,000.00						
CAPITAL OUTLAYS														
	1) Purchase of equipments & fixtures	221	Improvement of Market Office/Building and Services	Jan - Dec	Enhanced and improved services	Market Supervisor and Staff	Market & SH Fund		100,000.00	Market Funds				
	2) Improvement of public market (drainage)	814							150,000.00	Market Funds				
	Installation of signage/tarpaulin holder													
	3) Cons. Of public market (loan amort.)								2,000,000.00	Market Income				
Total Capital Outlay								2,250,000.00						
Prepared and reviewed by:														
	MS. BRIGIDA B. ACERON Acting Market Supervisor													

WFP Integrated Solid Waste Management Office

WORK AND FINANCIAL PLAN 2014										
Office/Department: INTEGRATED SOLID WASTE MANAGEMENT (ISWM)										
AIP Code	Programs/Projects/Activities MOOE Capital Outlays	ACCOUNT CODE	EXPECTED OUTPUT/TARGET BENEFICIARIES	TIME FRAME	PERFORMANCE INDICATORS	RESPONSIBLE PERSON	SOURCE OF FUND	Current Year 2013	Budget Year 2014	GAPS/ REMARKS from LFC
Programs, Projects and Activities										
8000-4	Acquisition of Equipment use for Recycling (Zero Waste Management)		Availability of Recycling Equipment (Glass pulverizer, Cellophane shredder, Plastic Molding Machine, CHB Molding Machine)	Jan	Functional Recycling Activity	ISWM Office	20% Delopment Fund		1,500,000.00	general - iswm
8000-4	Updating of ESWM 10 year plan		Revised ESWM 10 year plan	Jan-Mar	Updated ESWM 10 Year Plan	ESMWBoard, ISWM-TWG	20% Development Fund		50,000.00	mooe general
8000-4	Establishment of Recycling Facility		Recycling Facility Established		Operational Recycling Facility	ISWM Office	20% Development Fund		200,000.00	20% df
Maintenance and Other Operating Expenses (MOOE)										
8000-4	Wages for Casual Employee		Adopt measures to promote and ensure the viability and effective implementation of solid waste management; Monitor the implementation of the Municipal Solid Waste Management Plan through its various political subdivisions and in cooperation with the private sector and the NGOs; Adopt specific revenue-generating measures to promote the viability of its Solid Waste Management Plan; Convene regular meetings for purposes of planning and coordinating the implementation of the solid waste management plans of the respective component barangays; Recommended measures and safeguards against pollution and for the preservation of the natural ecosystem; and Coordinates the efforts of its components barangays in the implementation of the municipal Solid Waste Management Plan.	Jan-Dec	regular collection of garbage service rendered; frequency of garbage collections; regular IEC, radio programs related to ISWM; established a zero waste management facility	ISWM Personnel	ISWM Fund	325,000.00	560,000.00	
8000-4	Travelling Expenses	753						10,000.00	10,000.00	
8000-4	Telephone Expenses-mobile								14,400.00	
8000-4	Office supplies expenses	751						20,000.00	80,000.00	
8000-4	Fuel, oil & lubricants	755						70,000.00	200,000.00	
8000-4	Other supplies & materials	774						45,000.00	250,000.00	
8000-4	Repair & maintenance-other machinery	761							150,000.00	
8000-4	Social marketing/IEC	773							30,000.00	
8000-4	Power & illumination	772							5,000.00	
8000-4	Capability building of personnel	795							10,000.00	
8000-4	Other expenses	823						10,000.00	80,000.00	
TOTAL MOOE									1,389,400.00	
CAPITAL OUTLAY										
8000-4	Purchase of megaphone		Units used for its operations	Feb	functional unit	ISWM Personnel	ISWM Fund		5,000.00	
8000-4	Office fixtures			Mar					10,000.00	
TOTAL CAPITAL OUTLAY									15,000.00	
I and reviewed by:										
	ENGR. PETER M. JAMERO									
	ISWM In-charge									

*WFP Jagna Sustainable Micro-enterprise Development (JASMED) Unit*

WORK AND FINANCIAL PLAN 2014									
Office/Department : JAGNA SUSTAINABLE MICRO-ENTERPRISE DEVELOPMENT UNIT (JaSMED)									
AIP Code	Programs/Projects/Activities MOOE Capital Outlays	ACCOUNT CODE	EXPECTED OUTPUT	TIME FRAME	PERFORMANCE INDICATORS	RESPONSIBLE PERSON	SOURCE OF FUND	Current Year 2013	Budget Year 2014
Programs, Projects and Activities									
8000-3	Selling Mission of Local Products		Local Products promoted	Jan - Dec	Facilitate linkage for financial resources, marketing, and promotion of micro-entrepreneurs that are considered second-priority clients	Marilou Naldoza and JaSMED Staff	20% Development Fund		
8000-3	Entrepreneurial Skills Trainings		Entrepreneurial Skills Trainings to JaSMED	Apr/ Aug/Oct					
8000-3	CapDev to JaSMED Staff		CapDev Enhancement of JaSMED Staff	Jan - Dec					
8000-3	Profiling of Micro-entrepreneurs		Profile of Micro-entrepreneurs	May					
Maintenance and Other Operating Expenses									
8000-3	Traveling Expenses	751	Capacity building of primary clients, promotion and marketing of local products, profiling of micro-entrepreneurs, assistance in the registration of businesses at the local government	Jan-Dec	Organizing new group ventures; Product research and development; Facilitate in the registration of micro-enterprises with relevant government agencies as BFAD, DTI, and DOLE	JASMED Staff	General Fund		30,000.00
8000-3	Telephone Expenses (Mobile)	774							7,200.00
8000-3	Training expenses	753							20,000.00
8000-3	Janitorial Services								68,640.00
8000-3	Supplies and Materials								10,000.00
8000-3	Office Supplies Expenses	755							15,600.00
	Total MOOE								151,440.00
	Capital Outlays								
8000-3	Furniture and Fixtures		Functional and Operational JaSMED Office	1st qtr	JaSMED Services	JASMED Staff			20,000.00
8000-3	Computer set							25,000.00	
	Total Capital Outlays								45,000.00
Prepared and reviewed by:									
	MARILOU V. NALDOZA								
	JaSMED Coordinator								

WFP Jagna Waterworks System

WORK AND FINANCIAL PLAN 2014									
Office/Department : <u>JAGNA WATERWORKS SYSTEM</u>									
AIP Code	Programs/Projects/Activities MOOE Capital Outlays	ACCOUNT CODE	EXPECTED OUTPUT/TARGET BENEFICIARIES	TIME FRAME	PERFORMANCE INDICATORS	RESPONSIBLE PERSON	SOURCE OF FUND	Current Year 2013	Budget Year 2014
<b>Programs, Projects and Activities</b>									
8000-6	Installation of Stub-out (Poblacion & Tejero)		Even and fair distribution system	Jan-Feb	no. of stub-out installed	Teofisto Macas & Plumbers	20% Development Fund		
8000-6	Installation of Stub-out Can-upao		Even and fair distribution system	Mar-Apr	no. of stub-out installed	Teofisto Macas & Plumbers	20% Development Fund		
8000-6	Rehabilitation of Lonoy Source Spring Box		Expand and rehabilitated spring box	July-Sept	% of work accomplishment	Waterwoks Supervisor	External Source		
8000-6	Installation of Chlorinator		Functional chlorination facility	Oct	no. of chlorinator innstalled	Mr. Bernardo Baja	External Source		
8000-6	Installation of Water Filtration Facility		Potable water supply	Nov-Dec	negative results of ecoli lab testing	Waterwoks Supervisor	External Source		
<b>Maintenance and Other Operating Expenses (MOOE)</b>									
8000-6	Travelling Expenses	751	continued service and maintenance and operation of Jagna Waterworks System	Jan - Dec	no. of leakings attended, no. of new JWs consumers, no. of households disconnected; no. JWS related problems reported; no. of new connections, etc	Engr. Diosdada Ranises/ Mr. Bernardo Baja/Mr. Teofisto Macas/ Rosie Reroma/Alejandro Rana	JWS Fund	20,000.00	25,000.00
8000-6	Trainings & Seminars	753						20,000.00	25,000.00
8000-6	Power & Illumination	767						250,000.00	270,000.00
8000-6	Telephone Expenses-Landline	772						7,000.00	7,000.00
8000-6	Telephone Expenses-Mobile	773						14,400.00	28,800.00
8000-6	Accountable Forms	756						10,000.00	30,000.00
8000-6	Liquid Chlorine	766						57,600.00	40,000.00
8000-6	Repairs & Maintenance-IT	841						15,000.00	10,000.00
8000-6	Other Supplies & Materials	765						50,000.00	50,000.00
8000-6	Rent Expense	782						4,000.00	4,000.00
8000-6	Office Supplies Expenses	755						50,000.00	40,000.00
8000-6	Repairs & Maintenance Expenses	854						53,885.92	350,000.00
8000-6	Water Billing Software	766						5,000.00	5,000.00
8000-6	Fuel, Oil & Lubricants	761						40,000.00	60,000.00
8000-6	Annual Water Charge	891						10,500.00	10,500.00
8000-6	Other Expenses	969	50,000.00	30,000.00					
<b>Total MOOE</b>									<b>985,300.00</b>
<b>Capital Outlays</b>									
8000-6	Rehabilitation of Jagna Waterworks System		Improved/Rehabilitated JWS	Jan - Dec	Dilapidated pipes repaired	JWS Personnel/plumbers	JWS Fund		100,000.00
8000-6	Purchase of JWS Tools and Equipments								66,481.84
	<b>Total Capital Outlays</b>								<b>166,481.84</b>
	<b>5% Reserved Fund</b>								
Prepared and reviewed by:									
	ENGR. DIOSDADA E. RANISES								
	JWS Office-in-charge								

Municipal Tourism and Assistance Center

WORK AND FINANCIAL PLAN 2014									
Office/Department : Tourism Office and Tourist Assistance Center									
AIP Code	Programs/Projects/Activities MOOE Capital Outlays	ACCOUNT CODE	EXPECTED OUTPUT/TARGET BENEFICIARIES	TIME FRAME	PERFORMANCE INDICATORS	RESPONSIBLE PERSON	SOURCE OF FUND	Current Year 2013	Budget Year 2014
Programs, Projects and Activities									
8000-7	Strengthening Municipal Tourism Center and its Services		Tourist Assistance Center started its basic services; crafted the municipal eco-tourism master plan	Jan - Dec	services provided; Eco-tourism master plan in placed	Elizabeth Balaba/ Members Municipal Tourism Development Council	General Fund		10,000.00
8000-7	Formulation of Jagna Eco-tourism Development Plan								90,000.00
Maintenance and Other Operating Expenses									
8000-7	Trainings and Seminars	761	Functional and Operational Tourist Assistance Center and Municipal Tourism Office	Jan-Dec	visibility of tourist attendant/ flyers and promotional materials/ tourism data and statistics	Municipal Tourism Officer and its staff	General Fund		15,000.00
8000-7	Travelling Expenses	767							15,000.00
8000-7	Tourism Supplies and Logistics	969							10,000.00
8000-7	Meetings, conferences, guest & visitor expenses	969							20,000.00
8000-7	General Services/Janitorial Services	969							60,000.00
8000-7	Data Gathering( AE's,Port Exit Surveys,Tourist's Personal Interview	753							5,000.00
Total MOOE									225,000.00
Capital Outlays									
	Completion of Tourism Assistance & Pasalubong Center		tourism building completed	April	ready for occupancy	Elizabeth Balaba	General Fund		
8000-7	Purchase of Digital Camera		unit procured	June	units for photo documentation		General Fund		7,000.00
Total Capital Outlays									7,000.00
Prepared and reviewed by:									
ELIZABETH O. BALABA									
Municipal Tourism Officer									



# Annexes

## MGADC Resolution Adopting 5% GAD Plan and Budget



Republic of the Philippines  
Province of Bohol  
**MUNICIPALITY OF JAGNA**  
Jagna, Bohol



### MUNICIPAL GENDER AND DEVELOPMENT COUNCIL (MGAD-C)

EXCERPTS FROM THE MINUTES OF THE GENDER AND DEVELOPMENT COUNCIL  
MEETING HELD ON SEPTEMBER 5, 2013 AT CAPT. GOYO CASENAS HALL THIS  
MUNICIPALITY.

#### Present :

1. Atty. Fortunato R. Abrenilla, *Municipal Mayor*
2. Hon. Bonifacio J. Virtudes, Jr., *Municipal Vice Mayor*
3. Hon. Maricris V. Jamora, *SB Comm. Chair on Social Services & Gender Concerns*
4. Ms. Maricris E. Reyes- *MGAD-C Focal Person, CAO, MSWO In-charge*
5. Engr. Gerry V. Araneta - *MPDC*
6. Mr. Camilo A. Rizano - *MAO*
7. Mr. Raymond F. Cuadra- *Municipal Treasurer*
8. Dr. Arnold Dasio M. Cagulada- *MHO-RHU 1*
9. Dra. April Ann Alpas - *MHO-RHU 2*
10. Engr. Peter M. Jamero - *Acting Municipal Budget Officer*
11. PO2 Albert Radasa - *OIC- Jagna PNP*
12. SPO2 Jill G. Rasonabe - *PNP Women and Children's Desk*
13. Ms. Marilou Naldoza - *JasMED Coordinator*
14. Ms. Delfina Ola-a - *District Supervisor, DepEd*
15. Ms. Mariebel M. Bucog - *Jagna Calamay Makers Cooperative*
16. Mr. Efren Cadelina - *Jagna Porters Multipurpose Cooperative (Labor Sector)*
17. Ms. Judy Grace R. Dominguez- *MLGOO*
18. Ms. Cruza Bagatsolon - *President, Senior Citizens Federation*
19. Ms. Bernadette S. Sajulan- *President, Jagna Market Vendors Association*

#### Absent :

1. Hon. Alberto A. Cabrestante, Jr. Member, SB Committee Vice Chair on Social Services and Gender Concerns
2. Hon. Cirilo C. Acedo - *ABC President*
3. Hon. Jessyl M. Jalop - *SK Federated President*
4. Ms. Rufa C. Pajo - *Academe*
5. Ms. Judith O. Virtudazo - *Barangay Lady Legislators*
6. Ms. Cecil A. Opada - *Kahugpong sa Kababayan-an sa Jagna, Local Council of Women*
7. Mr. Howard Sedavia - *President, Federation of Persons with Disabilities*
8. Ms. Brigida B. Aceron - *Acting Market Supervisor*

### MGADC Resolution No.1, s. 2013

A RESOLUTION ADOPTING THE PROPOSED 5% MUNICIPAL GENDER AND DEVELOPMENT PLAN AND BUDGET OF THE MUNICIPALITY JAGNA AND RECOMMENDING APPROVAL OF THE SANGGUNIAN BAYAN AS BASIS FOR ANNUAL INVESTMENT PROGRAMMING OF GAD BUDGET TO SUPPORT GENDER AND DEVELOPMENT PROGRAMS, PROJECTS AND ACTIVITIES OF THE MUNICIPALITY OF JAGNA.

WHEREAS, the translation of the Gender and Development Framework from theory into practice is through the gender mainstreaming strategy;

WHEREAS, PCW Memorandum Circular No. 2011-01 providing guidelines in the creation, strengthening and institutionalization of the Gender And Development (GAD) Focal Point System;

WHEREAS, the Gender and Development Councils (GAD Focal Point System) are among the GAD mechanism to accelerate gender mainstreaming in the local government units;

WHEREAS, the MGAD-C is task to implement Joint Circular No. 2012-01 of Philippine Commission on Women (PCW), National Economic and Development Authority (NEDA), Department of Budget and Management (DBM) provides guidelines in the preparation of Annual Gender and Development (GAD) Plans and Budget and Accomplishment Reports to Implement the Magna Carta of Women;

WHEREAS, the Municipality of Jagna has adopted gender mainstreaming in its governance by integrating gender perspectives in planning and policies as well as in the delivery of gender-responsive PPS.

WHEREAS, the enacted GAD Code IRR provides for the enhancement of the institutional mechanisms among which is the MGAD-C and committees/structures under its primarily responsible to carry out the general objective of the GAD Code;

NOW WHEREFORE, on motion of Engr. Cruza E. Bagatsolon and duly seconded by Ms. Maribel Bucog Be it,

RESOLVED, that the Municipal Gender and Development Plan and Budget conducted on September 5, 2013 be adopted and will serve as the basis of Annual Investment Programming of the GAD Budget for Calendar Year 2014.

RESOLVED FURTHER, that copies of this resolution be attached to the Annual Investment Plan/Program for Calendar Year 2014 and to the 8<sup>th</sup> Sangguniang Bayan for their review and approval.

UNANIMOUSLY APPROVED: September 5, 2013.

I HEREBY CERTIFY, that the foregoing resolution was duly approved by the Municipal Gender and Development Council in a meeting held on September 5, 2013.

MS. MARICRIS E. REYES  
MPDC  
GAD Focal Person/Secretariat

Attested:

HON. FORTUNATO R. ABRENILLA  
Municipal Mayor  
MGADC Chairperson-Presiding Officer

Municipal Nutrition Council Resolution No. 01S.2013 Adopting  
Municipal Nutrition Action Plan for CY2014in the Municipality of Jagna



Republic of the Philippines  
Province of Bohol  
Municipality of Jagna



Office of the Municipal Nutrition Council

A resolution requesting the Sangguniang Bayan of LGU Jagna to adopt the Municipal Nutrition Action Plan for 2014.

WHEREAS, malnutrition continues to be a problem affecting 1.79% or 64 of the total 3570 pre-schoolers of 0-5 years old and 8.15% or 381 of the total 4672 school children weighed according to 2012 Operation Timbang (OPT);

WHEREAS, the continuing prevalence of malnutrition is unacceptable since it comprises the growth and development not only of individuals, but also of our community and municipality of Jagna;

WHEREAS, sectoral action to address malnutrition can have a better impact when coordinated and integrated well;

WHEREAS, such coordinated and integrated action can be made possible through a mechanism that will bring these sectors together for shared decision-making and responsibility on matters related to nutrition;

NOW, THEREFORE, be it resolved as it is hereby resolved, to adopt the Municipal Nutrition Action Plan as an integral part of the Municipal Development Plan.

RESOLVED FURTHER that the Municipal Nutrition Action Plan is the implementing, monitoring, evaluating and coordinating body of the Nutrition Program of the Municipality.

RESOLVED FURTHER that the Municipal Nutrition Action Plan be Adopted by the Sangguniang Bayan

MUNICIPAL NUTRITION COUNCIL MEETING ON SEPTEMBER 14, 2013

ENGR. GERRY ARANETA  
MPDO

BRIGIDA B. ACERON  
MBO

ELIZABETH S. SAJULGA  
MNPC

OFELIA B. LICAYAN  
MHO

ANITA G. OCMEJA  
MNAO

RAYMOND F. CUADRA  
MTO

CAMILO A. RIZANO  
M

MARCIONILA A. REYES  
DSWD

CORA A. PANGILINAN  
DEP-ED

PILAR BAYAGAN  
DILG

CERTIFIED:  
HON. FORTUNATO R. ABRENILLA  
MUNICIPAL MAYOR

# MDRRMC Resolution Adopting the MDRRM Fund Utilization Program for CY 2014



MDRRMC RESOLUTION NO. 01-2013

EXCERPT FROM THE MINUTES OF THE MEETING OF THE MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT COUNCIL OF JAGNA, BOHOL HELD ON JULY 26, 2013 HELD AT FARMERS TRAINING CENTER, MUNICIPAL AGRICULTURE'S OFFICE, LUBCANAN, TUBOD MONTE, JAGNA, BOHOL.

## IN ATTENDANCE:

Hon. Fortunato R. Abrenilla	-	Chairperson, Presiding Officer
Ms. Marconilla A. Reyes	-	Vice Chairperson on Response
Engr. Gerry V. Araneta	-	Vice Chairperson on Prevention and Mitigation
Mr. Vicente Li. Orias	-	MDRRM Officer
MS. Judy Grace R. Dominguez	-	Vice Chairperson on Preparedness
Hon. Rodrigo B. Lloren	-	Chairperson, SB Committee on Environment
Hon. Arnold D. Pielago	-	SB Chair on Public Order and Safety
Ms. Anita G. Ocmeja	-	Municipal Nutrition Action Officer
Ms. Brigida B. Aceron	-	Municipal Budget Officer
Dr. Arnold Dasio M. Cagulada	-	Municipal Health Officer
Mr. Marcelo Lloren	-	Jagna DepEd District Supervisor
PO4 Alberto Radasa	-	Rep. Jagna PNP Rep.
Inc. Lorenzo Aceron	-	Rep. Jagna BFP Chief
SSg Ricardo Manlangit	-	Rep. AFP Ducita Detachment
Hon. Cirilo C. Acedo	-	President, Ligangmga Barangay
Mr. Camilo A. Rizano	-	Municipal Agriculturist
Ms. Otelia Lloren	-	Livestock Technician
Engr. Cruza E. Bagatsolon	-	Chairperson, CSO Representative (LPRAT)
Engr. Peter M. Jamero	-	Acting Municipal Budget Officer
Mr. Elron Pido	-	NGO Rep. BIDEF, Inc.

## ABSENT:

Dr. Arnold Dasio M. Cagulada	-	Municipal Health Officer
Engr. Josefina S. Rañoa	-	Vice Chairperson on Rehabilitation
Roel B. Salas	-	NGO Rep., President, JAMCODA
Ms. Brigida B. Aceron	-	Acting Market Supervisor
Dionisio P. Abueva	-	NGO Rep., President, Alejawan-Natang Fishers Association
Mr. Antiocho C. Lloren	-	Representative, Private Sector
Mr. Raymond F. Cuadra	-	Municipal Treasurer
Hon. Maricris V. Jamora	-	SB Chair on Social Services & Gender Concerns
Engr. Jesus B. Acedillo	-	President, Jagna Parish Pastoral Council (JPPC)

A RESOLUTION ADOPTING THE PROPOSED 5% MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT FUND INVESTMENT PLAN (MDRRMFIP) OF THE MUNICIPALITY JAGNA AND RECOMMENDING APPROVAL OF THE SANGGUNIANG BAYAN AS BASIS FOR ANNUAL INVESTMENT PROGRAMMING OF MDRRM FUND TO SUPPORT DISASTER RISK REDUCTION ACTIVITIES.

WHEREAS, Republic Act 10121 IRR Rule 6 Section 4 (7) the Municipal Disaster Risk Reduction Management Council in coordination with its MDRRM Officer, is mandated to formulate and implement a comprehensive and integrated LDRRM Plan in accordance with the national, regional and provincial framework, and policies on disaster risk reduction in closed coordination with the municipal development council;

WHEREAS, the 5-Year MDRRM Plan of the municipality is the main basis in crafting this participatory planning workshop, cull out its 2014 implementation and will serve the basis for annual investment programming of DRRM ;

WHEREAS, Executive Order No. 13, Series 2013 reiterated that functions of the MDRRM Council is to approve, monitor and evaluate the implementation of the LDRRM Plan and regularly review and test the plan consistent with other national and local planning programs;

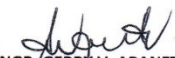
NOW WHEREFORE, on motion of Hon. Arnoldo D. Pielago and duly seconded by Engr. Cruza E. Bagatsolon Be it,

RESOLVED, that the Municipal Disaster Risk Reduction and Management Fund Investment Plan (LDRRMFIP) conducted on July 26, 2013 be adopted and will serve as the basis of Annual Investment Programming of the Municipal Disaster Risk Reduction and Management Fund for Calendar Year 2014.


RESOLVED FURTHER, that copies of this resolution be attached to the Annual Investment Plan/Program for Calendar Year 2014 and to the 8<sup>th</sup> Sangguniang Bayan for their review and approval.

UNANIMOUSLY APPROVED: July 26, 2013.

I HEREBY CERTIFY, that the foregoing resolution was duly approved by the Municipal Disaster Risk Reduction and Management Council in a meeting held on July 26, 2013.

  
ENGR. GERRY V. ARANETA  
MPDC  
Head MDRRM Secretariat

Attested:

  
HON. FORTUNATO R. ABRENILLA  
Municipal Mayor  
MDRRMC Chairman-Presiding Officer