



MUNICIPALITY OF JAGNA

EXECUTIVE LEGISLATIVE AGENDA & CAPACITY DEVELOPMENT AGENDA 2013 - 2016



Executive- Legislative Agenda

Capacity Development Agenda



This is a term-based plan culled out from the Comprehensive Development Plan which contains the major development thrusts and priorities of both the executive and the legislative branches for the three (3) year term of office. The ELA and Capacity Development Agenda is mutually developed and agreed upon by the executive and legislative departments of the LGU in consultation with the various stakeholders.

Municipality of JAGNA

CY 2013-2016

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



The Executive-Legislative Agenda (ELA) is a jointly-crafted prioritization of projects and programs implementable for the next three years – 2013-2016.

The crafting of the ELA followed the participative mandate on which civil society organizations and non-government organizations were involved.

This ELA was anchored on the two most important plans of the LGU – CDP and CLUP. It took into consideration ELA 2010 – 2013 assessing the accomplishments and the areas for action. It took into consideration the provincial government thrusts. Most importantly, it revisited the vision and mission of the municipality.

The ELA 2014 - 2016 was an accomplishment of a three-day rigid processing of ideas. This plan is doable. The programs and projects can be done in the next three years in consideration to budgetary constraints.

The ELA this time is supported by a Capacity Development Agenda (CapDev Agenda). The CapDev Agenda considers the capability of the LGU in terms of the skills of its personnel and the management system. It is the organizational mechanism that makes or breaks the ELA.

In consideration of this, a CapDev Agenda was formulated vis a vis the ELA 2014 – 2016.

I am confident that the ELA 2013 -2016 and the CapDev Agenda will guide this administration towards achieving what it sets out to do.

Let us stand by our commitment to the ELA!

ATTY. FORTUNATO R. ABRENILLA
Municipal Mayor



Republic of the Philippines
Province of Bohol
Municipality of JAGNA

OFFICE OF THE VICE MAYOR



I convey my sincere congratulations to my colleagues and staff of the 8th Sangguniang Bayan of Jagna for the pro-active involvement in the crafting of the Municipal Executive-Legislative Agenda.

This achievement of being able to conceive a development agenda for Jagnaanon people will expediently steer the local leadership of the Municipality of Jagna in the delivery of basic services needed to improve the quality of life of every Jagnaanon.

Nothing indeed can be more gratifying to our constituents if such development concerns which we agreed upon in the workshops will be translated to eventually improve the lives of our people.

I intend to acknowledge the efforts of the Municipal Mayor, the department heads, other selected LGU personnel who helped crafted the ELA.

Let us unite and start the fight of serving our people.

Mabuhi ang Jagna!



HON. BONIFACIO J. VIRTUDES, JR.
Municipal Vice Mayor



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 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
33 Punong Barangays	-	Members

ABSENT:

Non-Government Organizations	-	Members of Local Special Bodies
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MDC RESOLUTION NO. 03-2013

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 SANGGUNIANG BAYAN OF JAGNA.

WHEREAS, the Executive-Legislative Agenda (ELA) sets the local government's strategic directions for the next three years and provides an explicit expression of the present administration's goals, objectives, strategic priorities and programs that are consistent with the LGU vision and mission;

WHEREAS, the formulation of the ELA involved the participation of various stakeholders in the community in its various stages, from needs identification to plan implementation, monitoring and evaluation;

WHEREAS, the ELA represents the collective aspiration, needs and priorities of the local community and therefore enjoys broad-based support;

WHEREAS, the ELA is this administration's sincere invitation to all its constituents and resource institutions to be its pro-active partners in progress;

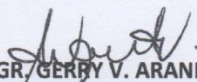
WHEREFORE, be it resolved by the Municipal Development Council of Jagna in meeting duly assembled...

"TO ADOPT THE EXECUTIVE AND LEGISLATIVE AGENDA (ELA) AND CAPACITY DEVELOPMENT AGENDA OF THE MUNICIPALITY OF JAGNA FOR THE YEAR 2014-2016."

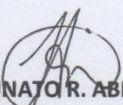
RESOLVED FURTHER, that copies of this resolution be furnished the 8th Sangguniang Bayan of Jagna, Bohol for its adoption and approval.

UNANIMOUSLY ADOPTED: September 10, 2013.

I HEREBY CERTIFY, that the foregoing resolution was duly adopted 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

SB RESOLUTION



Republic of the Philippines
Province of Bohol
MUNICIPALITY OF JAGNA
Office of the 8th Sangguniang Bayan

A RESOLUTION APPROVING THE EXECUTIVE AND LEGISLATIVE AGENDA (ELA) AND CAPACITY DEVELOPMENT AGENDA OF THE MUNICIPALITY OF JAGNA FOR THE YEARS 2014-2016, AS ADOPTED & FAVORABLY ENDORSED UNDER MDC RESOLUTION NO. 2-2013.

PRESENT:

Hon. Bonifacio J. Virtudes, Jr.	- Municipal Vice Mayor - Presiding
Hon. Bonifacio Go Virtudes, Sr.	- Municipal Councilor
Hon. Maricris V. Jamora	- Municipal Councilor
Hon. Rodrigo B. Lloren	- Municipal Councilor
Hon. Derrick C. Virtudazo	- Municipal Councilor
Hon. Leonardo A. Ocio, Jr.	- Municipal Councilor
Hon. Alberto A. Cabrestante, Jr.	- Municipal Councilor
Hon. Cesario M. Cagulada	- Municipal Councilor
Hon. Arnoldo D. Pielago	- Municipal Councilor
Hon. Cirilo C. Acedo	- Ex-Officio Member (LnB Pres.)
Hon. Jessyl M. Jalop	- Ex-Officio Member (SKMF Pres.)

Adopted: September 23, 2013

RESOLUTION NO. 27-09-2013

WHEREAS, the ELA formulation has been conducted already consists of the prioritizing of issues, consulting with stakeholders, revisiting the LGU vision and mission, formulating goals and objectives, prioritizing programs, projects, and capacity development needs, determining legislative requirements, securing endorsement and approval;

WHEREAS, the ELA serves as the roadmap for Jagna towards sustainable development for 2014-2016;

WHEREAS, the 8th JAGNA SB has just undergone its Legislative Agenda FORMULATION WORKSHOP in support to the programs, project and activities of the LGU leading to the realization of its vision, mission and goals;

WHEREAS, as enunciated under Sec. 447 of the Local Government Code, one of the duties and functions of the Sangguniang Bayan is to enact ordinances, and approve resolutions, and appropriate funds for the general welfare of the municipality and its inhabitants

WHEREFORE:

Be it resolved by the 8th Sangguniang Bayan
in session duly assembled...


"TO APPROVE THE EXECUTIVE LEGISLATIVE AGENDA (ELA) AND CAPACITY DEVELOPMENT AGENDA OF THE MUNICIPALITY OF JAGNA FOR THE YEARS 2014-2016, AS ADOPTED & FAVORABLY ENDORSED UNDER MDC RESOLUTION NO. 2-2013".

- more -


RESOLUTION NO. 27-09-2013
8th Sangguniang Bayan
Jagna, Bohol

September 23, 2013
Regular Session

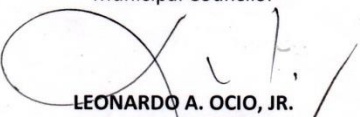
AFFIRMATIVE:

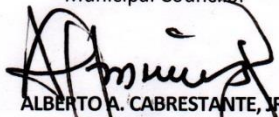

BONIFACIO GO VIRTUDES, SR.
Municipal Councilor



MARICRIS V. JAMORA
Municipal Councilor

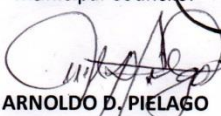

RODRIGO B. LLOREN
Municipal Councilor

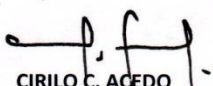

DERRICK C. VIRTUDAZO
Municipal Councilor

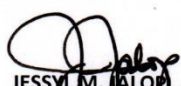

LEONARDO A. OCIO, JR.
Municipal Councilor


ALBERTO A. CABRESTANTE, JR.
Municipal Councilor


CESARIO M. CAGUIADA
Municipal Councilor


ARNOLDO D. PIELAGO
Municipal Councilor



CIRILO C. ACEDO
Ex-Officio Member (LNB Pres.)


JESSYL M. ALON
Ex-Officio Member (SKMF Pres.)


NEGATIVE None

ABSENT: None


CERTIFIED TO BE DULY ADOPTED:


BONIFACIO V. VIRTUDES, JR.
Municipal Vice Mayor
Presiding

ATTESTED:


RENATO R. ACERA
SB Secretary

NOTED:


ATTY. FORTUNATO R. ABRENILLA
Municipal Mayor

The Local Government Unit of Jagna, Bohol after settling down with the newly-elected officials, immediately worked on to craft the Executive-Legislative for the years 2014 – 2016. The ELA formulation participated by the local officials, department heads and selected personnel, civil society organizations and non-government organizations was conducted in a three-day planning-workshop. Assessment, sharing and consolidation of ideas characterized the activity.

The ELA 2014 – 2016 crafting was processed thru grouping the participants into 4 sectors – governance, economic, social and environment. Issues that hindered development per sector were identified.

The vision and mission statements were significant in the identification of sectoral priority development programs and projects for the next three years 2014 - 2016.

The outcome of the three-day ELA and CapDev were priority areas that make Competitive and Business – Friendly LGU Jagna; Socially Protective and Safe LGU Jagna; Environment Protective, Climate Change Adaptive and Disaster Resilient LGU Jagna; and Accountable, Transparent, Participative and Effective Local Governance in LGU Jagna.

The three-year Capacity Development Agenda was formulated to support the ELA 2013 – 2014.

This comprehensive guide to all aspects of governance in the Local Government Unit of Jagna for the years 2014 – 2016 will ensure that programs and projects will be accomplished.

WHAT IS EXECUTIVE LEGISLATIVE AGENDA (ELA)

It is the term-based plan culled out from the Comprehensive Development Plan which contains the major development thrusts and priorities of both the executive and the legislative branches for the three year term of office. The ELA is mutually developed and agreed upon by the executive and legislative departments of the LGU in consultation with the various stakeholders.

The Executive-Legislative Agenda (ELA) was conceived to serve as a “powerful vehicle for effective local governance”. It may be defined as:

- a. a planning document, covering a 3-year period corresponding to the term of local elective officials that is mutually developed and agreed upon by both the executive and legislative departments of an LGU;
- b. an integrated plan that contains the major development thrusts and priorities of both the executive and legislative branches towards a common vision for the locality;
- c. an instrument that will prioritize responses to multi-stakeholder needs, e.g., programs, projects, activities, legislations and capacity development programs, and put into action local development plans.

WHAT ARE THE CHARACTERISTICS AND USES OF AN ELA?

An ELA has the following important uses:

- a. Leads the executive and the legislative branches towards a unified vision, mission, goals and objectives;
- b. Enables the executive and legislative branches to agree on priority problems and issues;
- c. Helps the LGU focus on a set of interventions towards the attainment of a common set of objectives and goals;
- d. Increases the chances for implementation of priority programs of the executive department, if the legislative branch formulates ordinances in support of the LCE program of government; and
- e. Speeds up the implementation of priority projects.

As a planning and budgeting tool, an ELA:

- a. provides a 3-year development roadmap for the LGU;
- b. helps identify results that will contribute to the LGU's long-term vision;
- c. identifies priority programs and projects that will help accomplish these results within the term of local elective officials; and
- d. organizes and allocates local resources expected to be generated or mobilized within the 3-year term of the LCE and Sanggunian in a rational and results-oriented manner.

As a performance management tool, an ELA:

- a. provides a basis for ensuring that 3-year LGU programs, projects and legislative measures are implemented and are producing the desired impact; and
- b. helps various departments of the LGU set performance targets for a 3-year period, thus encouraging greater accountability for results.

As a communication tool, an ELA:

- a. allows elected officials to present and articulate their political agenda;
- b. encourages closer interface between the executive and the legislative officials; and
- c. allows for elected officials to report back their accomplishments and achievements.

As a convergence tool, an ELA

- a. encourages collaboration between the executive and legislative departments; and
- b. provides avenues for consensus among diverse stakeholders in pursuing a set of unified actions designed to bring about the desired changes in the local community within the short-term.

STEPS OF THE ELA PROCESS

The major steps of the ELA process are:

1. Redefining/revisiting the LGU vision and mission statements;
2. Determining the vision-reality gap;
3. Formulating sectoral goals and objectives;
4. Formulating sectoral strategies;
5. Identifying programs, projects, activities, and legislative requirements;
6. Prioritizing programs, projects, and activities and legislative requirements;
7. Ranking and matching of prioritized PPA's and legislative requirements with available funds.

SECTORAL GROUPINGS OF PARTICIPANTS

<div style="text-align: center; border-bottom: 1px solid black; padding-bottom: 5px;">GOVERNANCE SECTOR</div> <div style="padding: 5px;"> <p>Leader: Hon. Maricris V. Jamora Facilitator: Engr. Gerry V. Araneta Encoder: Salome Eden Rañin</p> <p>Group Members</p> <ol style="list-style-type: none"> 1) Atty. Fortunato R. Abrenilla 2) Hon. Alberto A. Cabrestante, Jr. 3) Hon. Maricris V. Jamora 4) Mr. Renato R. Acera 5) Mr. Lindley Galolo 6) Ms. Judy Grace R. Dominguez 7) Ms. Brigida B. Acheron 8) Ms. Zenaída A. Galorio 9) Ms. Efrena A. Buenafe 10) Ms. Monica Esterlita Du 11) Engr. Gerry V. Araneta </div>	<p>Scope:</p> <ul style="list-style-type: none"> • LGU Organization and Management • Fiscal Position of the LGU/Revenue Generation/Resource Allocation and Utilization • Customer Service-Civil Applications • Human Resource Management and Development • Legislative Outputs/Local Legislation • Local Special Bodies • Civil Society Organization • Intergovernmental Relations • Development Planning • Transparency • Financial Accountability
<div style="text-align: center; border-bottom: 1px solid black; padding-bottom: 5px;">ECONOMIC SECTOR</div> <div style="padding: 5px;"> <p>Leader: Hon. Arnoldo D. Pielago Facilitator: Mr. Camilo A. Rizano Encoder: Anna Ria B. Araneta/Elizabeth Balaba</p> <p>Group Members</p> <ol style="list-style-type: none"> 1) Hon. Arnold D. Pielago 2) Hon. Cesario M. Cagulada 3) Mr. Camilo A. Rizano 4) Mr. Raymond F. Cuadra 5) Ms. Ma. Esterlina G. Ando 6) Ms. Ma. Lovella E. Acebes 7) Engr. Diosdada E. Rañises 8) Mr. Bernardo Baja 9) Ms. Elizabeth O. Balaba 10) Anna Ria B. Araneta 11) Bernadette Sajulan </div>	<p>Scope:</p> <ul style="list-style-type: none"> • Primary Sector <ul style="list-style-type: none"> ○ Agriculture, livestock, fishery and forestry • Secondary <ul style="list-style-type: none"> ○ Mining and Quarrying ○ Manufacturing ○ Electricity, gas and water ○ Construction • Tertiary <ul style="list-style-type: none"> ○ Wholesale and retail trade ○ Transportation, storage and communication ○ Finance, Insurance, real estate and business services ○ Community, social and personal services <p>❖ FARM TO MARKET ROAD</p>

12) MarilouNaldoza 13) Engr. Josefina S. Ranoa	❖ BRIDGES ❖ TOURISM ❖ ENTREPRENEURSHIP, BUSINESS AND INDUSTRY PROMOTION
<div>SOCIAL SECTOR</div>	Scope: <ul style="list-style-type: none">• Support to Education• Support to Housing and Basic Utilities• Peace and Order and Protective Services• Health and Nutrition• Social Welfare Services<ul style="list-style-type: none">- Daycare- Out of school youth- Senior citizens- Women and Children- Differently-abled person• Preservation and Enrichment of culture
Leader: Ms. Ma. Lovella E. Acebes Facilitator: Ms. Marcionila E. Reyes Encoder: Lindley Galolo	
Group Members <ul style="list-style-type: none">1) Hon. Leonardo A. Ocio, Jr.2) Hon. Cirilo C. Acedo3) Hon. Bonifacio J. Virtudes, Sr.4) Dr. Arnold Dasio M. Cagulada5) Dra. April Ann Alpas6) Engr. Josefina S. Rañoa7) Ms. Marcionila E. Reyes8) Mrs. Delfina A. Ola-a9) PO2 Albert Radasa	
<div>ENVIRONMENT SECTOR</div>	Scope: <ul style="list-style-type: none">• Forest/ upland/ mountains• Lowland/ agricultural• Urban• Freshwater – surface and groundwater• Coastal / marine• Mines/ mineral• Biodiversity• Disaster• Climate Change
Leader: Hon. Rodrigo B. Lloren Facilitator: Engr. Peter M. Jamero Encoder: Lyndon John B. Cuarteros	
Group Members <ul style="list-style-type: none">1) Hon. Rodrigo B. Lloren2) Hon. Jessyl M. Jalop3) Engr. Peter M. Jamero4) Mr. Lyndon John B. Cuarteros5) Mr. Francis John Batoy6) Ms. Amiela S. Balaba7) F/Inps Raul G. Bustalino8) Roderick Virtudazo	
Documentor/Consolidator: Ms. Amiela S. Balaba	

FAST FACTS ABOUT JAGNA

General Information

Homepage/Website	:	www.jagna.gov.ph Email : lgu.jagnabohol@gmail.com
Land Area	:	12,063 hectares or 120.63 square kilometers
Currency	:	Philippine Peso (Php)
Political Administrative	:	Located in 3 rd Congressional District
Barangays/villages	:	33 barangays clustered into 3: <ol style="list-style-type: none">1. Metro Jagna (8 urban/coastal barangays)2. Coastal Jagna (14 barangays)3. Upland Jagna (17 barangays)
Location	:	Southern Seaboard
Distance from Tagbilaran	:	63.2 kilometers
Language	:	Almost Jagnaanon can speak and write English
Topography	:	Varies from level to steeply sloping, with land elevation ranging from 0 to nearly 900 meters above sea level
Climate	:	Generally Fair
Average Temperature	:	78°Farenheit or 26° Celsius. Southwest monsoon is from April to September, northeast monsoon from October to May, southeast monsoon is June to September and seasonal winds/northeast trade occurs from October to December
Population	:	32,034 (NSO 2007)
Sex Ratio	:	1:1.03
Population Growth	:	0.61%
Number of households	:	5,957
Business/Industry	:	277
Banks/Lending	:	13
Pawnshops	:	6
Tourist Arrivals	:	18, 500 persons
Major Agri. Products	:	Coconut, rice, corn, vegetables, fruits, rootcrops
Communications	:	BLECS, Jagna Community Radio, Radio Natin FM Station in Jagna owned by MBC, COMMEL Relay station on Mayana, CRUZTELCO, San Miguel Cable TV, SMART, Sun Cellular, Globelines, Government-owned Telecom
Poverty Incidence	:	10.51% (2005 PDMS Survey); 17.44% (2009 PDMS)
Protected Areas	:	1,863 hectares (PP 881)
Agricultural Area	:	8, 354 hectares
Major Livestock &Poultry	:	Poultry, swine, carabao, cattle, goat
Primary Schools	:	3
Elementary Schools	:	21
Secondary Schools	:	9
Tertiary/college	:	2
Literacy Rate	:	98%
Number of Hospitals	:	2
Barangay Health Stations	:	33
Day Care Centers	:	34
Senior Citizen Affairs Office:	:	1

DEVELOPMENT CONSTRAINTS PER SECTOR

IDENTIFIED ISSUES ON ECONOMIC SECTOR

- Rehabilitation of slaughter house; Construction of septic tank at Abbattoir
- Turbidity of Water supply
- Lack of Tourism Development Plan
- Insufficient funds for maintenance of basic infra such as public building, unpassable wooden bailey bridge (Calmayon
- Presence of informal businesses along Looc riverside occupants
- Absence of MOU of Consignment products(Women Micro-Enterprise) between LGU thru JASMED and market outlet
- Lack of livelihood alternatives for marginal fishermen & farmer
- Lack of Support to other Group Enterprise
- Lack of marketing support to agri and processed products
- Lack of certified planting materials of agricultural commodities
- Acceptability of farmers to use the Post- Harvest Technologies and Facilities
- Lack of additional MPA(Marine Protected Area) Guard Houses (Larapan & Tubod Mar)
- Insufficient irrigation & production facilities (small irrigation system Bunga Ilaya, Canjulao)
- Lack participation of PO's in CRM activities
- Improper designation of parking areas
- Insufficient mode of bridges accessibility
- Laxity of enforcement of fishery laws
- Lack of capital to finance high cost of agri-production
- Low productivity of rice
- Resistance of farmers to adopt sustainable farming system
- Potential Tourism Sites/Building(not operational) not Developed
- Local Tourism Attractions are substandard
- Low facilitation support for credit services to marginalized sector

IDENTIFIED ISSUES ON SOCIAL SECTOR

HEALTH AND NUTRITION

- Rural Health Centers do not have dentist
- Lack of Rural Health Center facilities for birthing center
- Presence of traditional birth attendant in RHU 2
- Presence of households without sanitary toilets in the municipality
- Creation of regular position for midwives & doctors
- Local Health Board does not meet at least once a month.
- High Morbidity rate from lifestyle diseases
- Malnutrition
- Overlapping health service delivery between two RHUs (PhilHealth indigents/beneficiaries)

EDUCATION

- Low NAT Mean Performance Score
- Increased drop-out rate
- Lack of support for classroom repairs and improvements
- Lack of support for classroom facilities, equipment and supplies

- Lack of support for training of teachers, administrators, parents and pupils
- Low honorarium of municipal funded teachers
- Need of additional classrooms to accommodate enrollees (newly open HS)
- NAT mean percentage score of GR. VI pupils is below 75%
- Not enough financial support to public school system for facilities, equipment, supplies
- Reactivation of Local School Board

SOCIAL WELFARE

- MSWD office lacks manpower for varied functions
- Need of additional staff for STAC (Women, Children, Senior Citizens)
- Lack of physical structure for the concerns of some sectors
- Non-implementation of Joint DBM-DSWD Circular on allocation of 1% of total LGU budget for PWDs, elderly
- No temporary shelter for VAWC, CICL & mentally ill
- P4,000 standard honorarium of Day Care Worker for evaluation & accreditation not achieved
- Lack of Counterpart of Pantawid Pamilyang Pilipino Project
- No office for MGAD-C Office
- Less job opportunity for OSYs
- LGU has no updated inventory of informal settlers

PEACE AND ORDER AND PROTECTIVE SERVICES

- Legal assistance to PNP
- Lack of communication equipment
- Jagna Police Station building needs rehabilitation and build PNP personnel room
- Improper designation or assignment of public parking areas
- Dilapidated fire truck of BFP
- Needs additional BFP Personnel
- Replacement of 1½ to 3 inches diameter fire hydrant terminal
- Limited rescue facilities/equipment

IDENTIFIED ISSUES ON ENVIRONMENT

- Absence of final disposal facility
- No MENRO/ Front Desk Officer on the restoration of forest & watershed protection
- Siltation causes sedimentation to coastal area
- Marine Sanctuary (Illegal fishing)/Encroachment of commercial fisher in municipal waters
- No policy and guidelines on Disaster Risk Warning System
- Only 15 brgys with MRF others had none
- Improper waste water disposal from slaughter house and market
- Strict implementation of waste segregation
- Waste water problem from households, business, industries and other sources
- SWM Plan not updated every 2 years
- No proper drainage system in metro Jagna
- Poor enforcement on the establishment of pig pens near the household, rivers and creeks
- Presence of solid waste heaps are observed in some spots
- Uncontrolled catching of manta ray “sanga”
- Risk in loss of Mangrove

- Constant use of chemical agriculture inputs
- Rice hull issue in DES Rice Mill
- No observance of 20-meters salvage zone
- Unregulated extraction for treasure digging in some of the brgys that causes danger/hazard to people particularly in Mayana, Bunga Ilaya, Ipil, Looc, Cantagay, Odiong, Canjulao, Tubod Mar
- Grass fire during summer time
- Household along waterways and landslide prone
- Cutting of trees at landslide prone area and protected areas

IDENTIFIED ISSUES ON GOVERNANCE SECTOR

I. LEGISLATIVE/LEGISLATION POLICIES

- No tracking system of ordinance in-placed
- Lack of CapDev to New Legislators (NEO)
- Limited Space of SB Session Hall and Office
- Pending installation of tracking software of codes & ordinances
- No tracking system as to enforcement of local ordinances and other applicable laws
- No monitoring device for surveillance/ no BCCTV device installed
- No permanent position of MENRO/MDRRM Officer
- No permanent item /personnel incharge of Gen. Services
- No enough fund for publication of ordinances

II. FINANCIAL ACCOUNTABILITY AND TRANSPARENCY

- IRA Dependent
- Poor coordination among dept heads on accountability and transparency
- Failure to comply budgeting cycle within prescribed period
- Appropriations for PS exceeded the 45 % limit
- Properties not properly accounted (physical)
- Financial statement are not published in the local media

III. CUSTOMER-SERVICE CIVIL APPLICATIONS (CLIENT)

- Lack of implementing guidelines in giving of AICS
- Asking fee on free services
- Poor telephone etiquette/answering the phone
- Malfunction PABX Telephone System
- No existing Tourism Assistance Center
- Ownership concerns of proposed Tourism Bldg. site

IV. HUMAN RESOURCE MGT. & DEV'L.

- Poor teamwork and team building activities among heads of office/staff
- No personnel handbook manual in placed /distributed
- Poor HRD Plan
- Poor function /mechanism for grievances and disputes

V. REVENUE GENERATION RESOURCE ALLOCATION AND UTILIZATION FISCAL POSITION OF THE LGU

- Insufficient funds (revenue collection not maximized)
- No priority of tax revision
- Full implementation of New Revenue Code

VI. LGU ORGANIZATION & MANAGEMENT

- No supervisor of all GSO Utilities
- No regular Family Days, HATAW
- No special project monitoring committee

- No asset management officer
- No designated property custodian to hold MRs, AREs
- Office signages needs enhancement
- No customer –service front desk officer training
- Paperless minutes, office order, circulars, etc.
- Demolition of riverside storeowners at Looc

VII. LOCAL SPECIAL BODIES

- Limited involvement of NGOs/POs/CSOs in implementation of Dev'l. Projects
- Seldom meetings of LHB/LSB

VIII. DEVELOPMENT PLANNING

- No updated PDMS data
- No planning officer (next in rank)

VISION-MISSION STATEMENT

VISION

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





















MISSION

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

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

SUMMARY OF POVERTY DATABASE MONITORING SYSTEM (PDMS)

(based on 2009 Municipal Planning and Development Office Survey)

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*

ECONOMIC SECTOR

- Strengthening Market Operation
 - Improving Wet and Vegetable Section
 - Enhancing Front and Painting of Jagna Business Center
- Development of Jagna Waterworks System
 - Filtration Facility
 - Bigger Reservoir
 - Main Transmission Lines (Bunga Mar-Canuba, Pangdan to Alejawan)
 - Distribution Pipes
- Slaughter House Operation
 - Construction of a Class A Slaughter House Facility
- Solid Waste Management Program
 - Development of Zero Waste Management Facility
 - Development of Composting Facility
 - Developing Material Recovery Facility
 - Development of Sanitary Landfill Facility
- Technical Assistance to Group Enterprises in Jagna thru JASMED
 - Calamay, Salabat, Maiz Kape, Banana Chips, Tableya, Pancit Yaning, Cookies, Ube Powder, Virgin Coconut Oil (VCO)
- Strengthening Regular Programs of the Municipal Agricultures Office
 - Technical Assistance to Rice and Corn Famers
 - Livestock Dispersal Program
 - High Valued Commercial Crops Programs
 - Value Adding Product Development
 - Cutflowers and Banana Productions
 - Fisheries and Coastal Resource Management
- Tourism Development
 - Establishing Jagna Tourism Development Framework Plan
 - Development of Tourism Assistance Center near Jagna Port
 - Support to Local Tourism Development
 - Canuba Beach
 - Batong Buhay
 - Cantagay Diving Sites
 - Tubod Mar Diving Sites
 - Cabungaan Spring
 - Hacienda Hervacio
 - Boctol Spring
 - Ilihan Shrine Development
 - Calamay Common Service Facility
 - Laca Tower and Panoramic View
 - Centennial Tree
 - Development of Caves

SOCIAL SECTOR

- Health and Nutrition
 - Regular Health Programs
 - Supplemental Feeding to combat Malnutrition
- Protective Services
 - Sustaining Peace and Order situation
 - Augmenting Police personnel
 - Support to Bureau of Fire Protection
- Children and Person with Disabilities
 - Construction of STAC Center
 - Support to Municipal Council for the Protection of Children
- Senior Citizens
 - Completion of Senior Citizen Center
- Support to Education
 - Support to Newly open high schools
 - Support to Improved Teacher-Student Performance
- Day Care Services
 - Strengthening accredited Day Care Center and Day Care worker
- Strengthening Women Organizations
 - Organizational Development assistance to register to SEC, DOLE,CDA, etc.
- Sports Development
 - Implementation of Healthy Lifestyle and Hataw
 - Inter-Barangay Sports Development
 - Volleyball/Badminton/lawn Tennis/Basketball Tournament

ENVIRONMENT SECTOR

- Strengthening Solid Waste Management Program
- Coastal Resource Management
- Sustaining Marine Protected Area
- Upland Resource Development

INFRASTRUCTURE

- Development of Jagna Business Center Roof Top
- Demolition and Development of Kiosk Area
- Development of Riverside/Alley near Public Market
- Construction of Temporary Passenger/Bus Terminal
- Development of municipal roads
- Development of Farm to market roads
- Repairs of Municipal Bridges
- Rehabilitation of Jagna Gymnasium
- Development of Municipal Plaza
- Rehabilitation and construction of water communal irrigation projects

- Forging partnerships with existing NGO partners
 - BIDEF Inc.
 - PHILOS Health
 - Calamay Convergence
 - Physalus
- Strengthening MDRRMC
 - Disaster Preparedness Program
 - Strengthening JEMRU Operation
 - Installation of Early Warning Devices
 - Regular Dredging and Declogging of Rivers and Estuaries
 - Rivers and Creek Clean-up
 - Storm Drainage Development and Widening
 - Continuing Tree Planting/Growing Activities in support to Plant a Billion Tree Program
 - Construction of flood wall, riprapping, canals and drainage, etc
 - Strengthening Incident Command System, Operation Center
 - Construction and designating Emergency of Evacuation Center
- Implementation of Local Revenue Code
- Implementation of Newly Approved Zoning Ordinance and CLUP
- Implementation of e-Tracking system of Local Ordinances and its Implementation monitoring
- Strengthening Local Community Radio Program (DYJP)
- Ensuring good governance (transparency, accountability, citizens participation)
 - Participatory planning and public consultation
 - Development of LGU website
 - Strengthening ALERT System
 - e-tracks financial system
- Installation of Customer Service Officer Desk
- Establishing Asset Management Committee
- Establishing Project Management Monitoring Committee
- Improving Citizens Charter Implementation and Anti-Rep Tape Act
- Effectiveness of Local Special Bodies
 - Local Health Board
 - Local School Board
 - Market Board
 - Municipal Peace and Order Council
 - Municipal Disaster Risk Reduction and Management Council
 - Municipal Council for the Protection of Children
 - Municipal Fisheries and Aquatic Resources Management Council
 - Municipal Tourism Council
 - Local Council for Culture and the Arts

EXECUTIVE AND LEGISLATIVE AGENDA

The following pages are the matrices of the four sectors namely economic, social, environmental and governance sector. Infrastructure support is mainstream across all sectors. As shown in the matrices are the key issues identified with corresponding programs, projects and activities along with the estimated cost of investment and schedule of implementation. It has also a column of which the source of fund whether using LGU Funds or from other National Government Agencies. Office or Person Primarily responsible of each identified PPAs is also identified to act as ensurer of the activity with corresponding legislative-executive requirements.

ANNUAL INCOME OF THE LGU

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

OUTCOME AREA/GOAL: COMPETITIVE AND BUSINESS FRIENDLY LGUS

KEY ISSUE	PROGRAMS, PROJECTS & ACTIVITIES	ESTIMATED INVESTMENT/REQUIREMENT PERIOD OF IMPLEMENTATION (IN THOUSANDS PESOS)				FUND SOURCE		OPR	EXECUTIVE-LEGISLATIVE REQUIREMENT	REMARKS
		2013	2014	2015	2016	LGU	NGA			
AGRICULTURE, LIVESTOCK, FISHERY AND FORESTRY										
1.Lack of livelihood alternatives for marginal fishermen & farmers	a. Sustainable Banana Production Expansion Project		60	60	60	General Fund	340T-BUB	MAO	Appropriation Ordinance	
	b.Participatory Cacao Planting Project		105	105	105	General Fund	700T-BUB	MAO	Appropriation Ordinance	
2.Lack of Support to other Group Enterprise	c. Carabao and Cattle Dispersal Project		150	150	150	General Fund	850T-BUB	MAO	Appropriation Ordinance	
2. Lack of certified planting materials of agricultural commodities	d. Participatory Coconut Planting Project		39	39	39	General Fund	156T-BUB	MAO	Appropriation Ordinance	
	e. Fish Aggregating Device (FAD) for Fishing		38	38	38	General Fund	212.5T-BUB	MAO	Appropriation Ordinance	
3.Lack of capital to finance high cost of agri-production	f. Sustainable Agricultural Production – Community Seed Banking		30	30	30	General Fund	200T-BUB	MAO	Appropriation Ordinance	
4. Lack of c	g. Livelihood Projects: Assistance to Women Micro Enterprises		300	300	300	General Fund	1.7M-BUB	MAO/JASMED	Appropriation Ordinance	
	h. Ubi Tubers and Inputs Dispersal Project		45	45	45	General Fund	255T-BUB	MAO	Appropriation Ordinance	
	i. Sustainable Agricultural Production – Glutinous Rice Production		15	15	15	General Fund	100T-BUB	MAO	Appropriation Ordinance	
	j. Mini Tilapia Hatchery and Holding Tank		105	105	105	General Fund	595T-BUB	MAO	Appropriation Ordinance	
	k. Native Chicken Production Center	30	50	50	50	General Fund		MAO	Appropriation Ordinance	
	l.Integrated Crop Management Project for Sustainable Organic Vegetable Production	80	80	80	80	General Fund		MAO	Appropriation Ordinance	

KEY ISSUE	PROGRAMS, PROJECTS & ACTIVITIES	ESTIMATED INVESTMENT/REQUIREMENT PERIOD OF IMPLEMENTATION (IN THOUSANDS PESOS)				FUND SOURCE		OPR	EXECUTIVE-LEGISLATIVE REQUIREMENT	REMARKS
		2013	2014	2015	2016	LGU	NGA			
6. Lack of marketing support to agri & processed products	a. Establishment and Operation of Barangay Food Terminal Project	200	50	50	50	General Fund	50T-DA RFU7	MAO/AMAD	SB Resolution	Bagsakan Center; conduct feasibility study; specify particular area
	b. Acquisition of additional equipment for the BFT operation		100				100T-DA-RFU7	MAO/AMAD	SB Resolution	specify equipment (e.g. push kart, chiller)
7. Lack participation of PO's in coastal resource and management activities	a. Strengthening POs organization through capacity building activities (under MOOE)		20	20	20	General Fund		MAO	Appropriation Ordinance	
8. Acceptability of farmers to use the Post Harvest Technologies & Facilities	a. Multi-Purpose Development Project (Mayana, Lonoy)			200	200		400T-DA-RFU7	DA RFU-7/MAO	Endorsement Letter	

INFRASTRUCTURE SUPPORT TO ECONOMIC DEVELOPMENTS										
1. Absence of feasibility study and detailed engineering design for Jagna Waterworks Development for the next 20 years	Improvement of Jagna Waterworks System 1. Conduct of Feasibility Study & Detailed Engineering Design of Jagna Waterworks Master Plan	1,200				General Fund	8.415M-BUB	MPDC Office, JWS Management Board	SB Resolution, Appropriation Ordinance	Funding available from BuB Program of DILG
2. Turbidity of water supply of JWS	Construction of Filtration Facility		4,000			GF-20% DF				
3. Insufficient Water supply	Tapping additional water source and Construction of Bigger Reservoir		2,500			GF-20% DF				
4. Leaking problems and dilapidated distribution lines	4. Revamp of distribution lines (Tejero, Poblacion, Pangdan) 5. Total Stub-out System		1,500	500	500	GF-20% DF				

KEY ISSUE	PROGRAMS, PROJECTS & ACTIVITIES	ESTIMATED INVESTMENT/REQUIREMENT PERIOD OF IMPLEMENTATION (IN THOUSANDS PESOS)				FUND SOURCE		OPR	EXECUTIVE-LEGISLATIVE REQUIREMENT	REMARKS
		2013	2014	2015	2016	LGU	NGA			
5. Insufficient irrigation & production facilities (small irrigation system Bunga Ilaya, Canjulao)	a. Construction of irrigation projects :							NIA/MAO		
	*Mayana	5,200					5.2M-NIA			
	*Balili	2,000					2M-NIA			
	*Calabacita	2,000					2M-NIA			
	*Canjulao			2,000			2M-NIA			
	*Bunga Ilaya			2,000			2M-NIA			
6. Insufficient funds for maintenance of basic infra such as building facilities,unpassable wooden-bailey bridge in Calmayon & Pagina, municipal roads, etc.	a. Continuation of Concreting of Quezon	155	155	155	155	General Fund		ENG'G, BUDGET & MPDC Office	Appropriation Ordinance	
	b. Re-shaping and re-gravelling of Jagna	100	100	100	100	General Fund				
	c. Concreting of Calabacita road	100	100	100	100	General Fund				
	d. Various repairs of Municipal Bldgs.	-	330	330	340	General Fund				
7. Obsolete Kiosk at Jagna Business Center & parking of LM vehicle beside the kiosk	a. Demolition of Kiosk and its development		300					Market Board, SB, LCE		
8. Operation of Fishport Terminal	Study and research on the operation of Bunga Mar Fish Port Terminal	50	200	100	100	General Fund		MAO, Market	LCE, SB Resolutions	Details to be tackled/ handled by the SB
9. Presence of informal businesses along Looc riverside occupants	a. Demolition of business occupants along Looc riverside stalls	-	50	50	50	General Fund		SB Comm on Market, LCE, MPDC, Eengineering	SB Resolution	Coordination with DPWH; Relocation of displaced occupants

KEY ISSUE	PROGRAMS, PROJECTS & ACTIVITIES	ESTIMATED INVESTMENT/REQUIREMENT PERIOD OF IMPLEMENTATION (IN THOUSANDS PESOS)				FUND SOURCE		OPR	EXECUTIVE-LEGISLATIVE REQUIREMENT	REMARKS
		2013	2014	2015	2016	LGU	NGA			
10. Lack of additional MPA(Marine Protected Area) Guard Houses (Larapan & Tubod Mar)	a. Construction of 2 additional Guardhouses in Larapan and Tubod Mar			150	150	General Fund		MAO	Appropriation Ordinance	
ENTREPRENEURSHIP, BUSINESS AND INDUSTRY PROMOTION										
1. Limited market of locally produced products	a. Continuing promotion through consignment from ports of entry, airport terminal, malls, resorts and convention centers, product exhibits during agro-fairs and festivals b. Assist in the linking for market expansion within and outside Bohol	50	100	100	100	General Fund		JASMED & MAO	SB Resolution authorizing the Mayor....	
2. Low facilitation support for credit services to marginalized sector	a. Credit linking and services provided to marginalized sector (Conduct research/study on the impacts of the services provided by micro-finance institutions)		20	10	10			MAO/ JASMED	LCE, SB Resolutions	
ECO-TOURISM DEVELOPMENT										
1. There is no Jagna Tourism Development Plan	1. Conduct of Tourism Framework Plan by Municipal Tourism Development Council	60				General Fund		Tourism Council, Tourism Officer	EO to Tourism Development Council, SB Resolutions	
	b. Formulation of Detailed Jagna Tourism Development Plan		70			General Fund				
	SUB-TOTAL	17,264	16,654	12,927	8,940					

OUTCOME AREA/GOAL: SOCIALLY PROTECTIVE AND SAFE LGUS

KEY ISSUE	PROGRAMS, PROJECTS & ACTIVITIES	ESTIMATED INVESTMENT/REQUIREMENT PERIOD OF IMPLEMENTATION (IN THOUSANDS PESOS)				FUND SOURCE	Office/Person Responsible	EXECUTIVE-LEGISLATIVE REQUIREMENT	REMARKS
		2013	2014	2015	2016				
HEALTH AND NUTRITION									
1. High Morbidity rate from lifestyle diseases	Mobile clinic Program (honorarium)							-Anti-Smoking ordinance	
	a. IEC on lifestyle diseases	8	32	32	32	LGU	RHU Staff	-Healthy Lifestyle Ordinance	
	b. Diabetes screening					Philos/LGU	RHU Staff/		
	b.1 sugar determination,	200	200	200	200		RHU Staff/		
	b.2 maintenance dosages)					Philos/LGU	Philos Nurses		
	b.3 Cardio-vascular Disease								
	b.4 monitoring(regular BP, maintenance dosage)	200	200	200	200				
	b.5 Triathlon	150	150	150	150	LGU			
	b. 6 regular HATAW	2	5	5	5	LGU			
	b. 7 Establishing community support group such as hypertensive and diabetic clubs	2	2	2	2		RHU Staff/CHT Partners		No budgetary requirement

KEY ISSUE	PROGRAMS, PROJECTS & ACTIVITIES	ESTIMATED INVESTMENT/REQUIREMENT PERIOD OF IMPLEMENTATION (IN THOUSANDS PESOS)				FUND SOURCE	Office/Person Responsible	EXECUTIVE-LEGISLATIVE REQUIREMENT	REMARKS
		2013	2014	2015	2016				
2. Malnutrition	Nutrition Programs						RHM/BHW		No budgetary requirement
	a. OPT (annual & semi annual)								
	b. Giving of micro-nutrients						RHM		No budgetary requirement
	c. De-worming	65	65	65	65	LGU	RHM		
	d. Mass Feeding	20	20	20	20	LGU	RHM /BHW		
	e. Pabasa sa Nutrisyon						MNAO/ BNS		No Budgetary Requirement
	f. BNS Evaluation	20	20	20	20	LGU	RHM/BNS		
3. Lack of Rural Health Center facilities for birthing center	Make Health Facility Enhancement Proposal to DOH						MHO, DOHRep	Resolution requesting DOH Regional director to grant the HFEP Proposal	No Budgetary Requirement DOH

SUPPORT TO HOUSING AND BASIC UTILITIES									
1. Presence of households with no sanitary toilets	Construction of water-sealed toilets		200	200	200	PHO	RSI/LGU brgy/PHO		
2. LGU has no updated inventory of informal settlers in Jagna	Update inventory list of informal settlers						DSWD		
3. Inactive housing board	Strengthening Local Housing Board in the LGU								
4. Local Health Board does not meet at least once a month	Monthly Local Health Board meeting						DOH rep/MHO/LCE/SB on health		No Budgetary Requirement

KEY ISSUE	PROGRAMS, PROJECTS & ACTIVITIES	ESTIMATED INVESTMENT/REQUIREMENT PERIOD OF IMPLEMENTATION (IN THOUSANDS PESOS)				FUND SOURCE	Office/Person Responsible	EXECUTIVE-LEGISLATIVE REQUIREMENT	REMARKS
		2013	2014	2015	2016				
PEACE AND ORDER AND PROTECTIVE SERVICES									
1. Repair for Jagna Police Station bldg. & build PNP personnel room	Repair of the Jagna PNP Station & construction of PNP personnel room	50	50	50	50	LGU	MEO		
SOCIAL WELFARE SERVICES									
1. MSWD Office lacks manpower for varied functions	Hire 3 employees that will handle Women, Children & Youth, and PWDs concern		130	130	130	LGU	DSWD, LCE	None	
2. Need of additional staff for STAC	Hire 1 employee that will serve as Clerk		50	50	50	LGU	DSWD	None	
3. No counterpart for LGU Link to Pantawid Program	Hiring of LGU Link		50	50	50	LGU	DSWD		
4. No MGAD Office	Establish MGAD Office			350		LGU/	DSWD	Resolution	
						Outsource	LCE		
5. Non-implementation of Joint DBM-DSWD Circular on allocation of 1% from total LGU budget for PWDs & elderly	Allocate 1% from total LGU budget for PWDs and elderly					LGU	DSWD	Resolution	
							LCE		
							MBO		
6. No temporary shelter for VAWC, CICL and mentally-ill cases	Establish a Intervention Center for VAWC, CICL and mentally-ill			350		LGU/Outsource	DSWD	Resolution	
7. Non-accreditation of DCW due to below standard honorarium	Implement Php 4,000 standard honorarium of DCWs with the counterpart of the MLGU		-			LGU Mun/	DSWD	Resolution	Children's Aid
8. Lack of physical structure for other sectors (OSY, PMC, DCW	Establish Office/training center for OSY, PMC, DCW				400	LGU	DSWD	Resolution	

KEY ISSUE	PROGRAMS, PROJECTS & ACTIVITIES	ESTIMATED INVESTMENT/REQUIREMENT PERIOD OF IMPLEMENTATION (IN THOUSANDS PESOS)				FUND SOURCE	Office/Person Responsible	EXECUTIVE-LEGISLATIVE REQUIREMENT	REMARKS
		2013	2014	2015	2016				
SUPPORT TO EDUCATION									
1. Low NAT Mean Performance Score	Expand Nutrition program of the LGU to include DepEd						DepEd thru MNC		DepEd as one of the recipients of the Nutrition
2. Drop-out rate	Expand Nutrition program of the LGU to include DepEd						DepEd thru MNC		DepEd as one of the recipients of the Nutrition
3. Lack of Classrooms to accommodate more enrollees	Conduct out-sourcing of funds for the construction of classroom and acquiring facilities, equipment and supplies		450	450	450	Outsource	DepEd/LGU	SB Resolution	Not enough SEF for improvements of Bldgs and
4. Insufficient fund to support classroom, facilities, equipment and supplies			500	500	500		DepEd		
5. Low honorarium for municipal paid teachers									refer to LSB
	SUB-TOTAL	6756	8,166	8,869	8,572				

OUTCOME AREA/GOAL: ENVIRONMENT PROTECTIVE, CLIMATE CHANGE ADAPTIVE AND DISASTER RESILIENT LGUS

KEY ISSUE	PROGRAMS, PROJECTS & ACTIVITIES	ESTIMATED INVESTMENT/REQUIREMENT PERIOD OF IMPLEMENTATION (IN THOUSANDS PESOS)				FUND SOURCE		OPR	EXECUTIVE- LEGISLATIVE AGENDA	REMARKS
		2013	2014	2015	2016	LGU	NGA			
URBAN DEVELOPMENT										
1. Absence of final disposal facility	ESWM Board and MTWG meeting to decide on the establishment of an alternative final disposal facility.	5				ISWM		ESWMB/MTWG	Ordinance Regulating the use of plastic packaging	
	Establishment of a Final Disposal/Processing Facility for Residual and Hazardous Waste		500	1,000	1,000	GF-20% DF	source out			
	Conduct of cross-visits to best practicing of final disposal facility other than sanitary landfill		100			General Fund		ESWM Board/TWG		
2. No policy and guidelines on Disaster Risk Warning System	Formulate Guidelines on the operation of the Disaster Risk Warning System	5				MDRRMC/ SB			Adoption Ordinance	
3. Only 15 brgys with MRF	Assist the brgy in the Conduct Strategic Planning in the formulation of its Brgy. ISWM Plan	66	100	50		ESWM		ISWM Action Officer/Brgy		
	IEC on the establishment of MRF in all barangays	10	10	10	10	ESWM		ISWM Action Officer/Brgy		Issuance of LCE embodying the implementation of RA 9003

KEY ISSUE	PROGRAMS, PROJECTS & ACTIVITIES	ESTIMATED INVESTMENT/REQUIREMENT PERIOD OF IMPLEMENTATION (IN THOUSANDS PESOS)				FUND SOURCE		OPR	EXECUTIVE-LEGISLATIVE AGENDA	REMARKS
		2013	2014	2015	2016	LGU	NGA			
4. Improper waste water disposal from slaughter house and market	Construction of Waste Water Treatment Facility in the Slaughter House and Market	400	600			GF-20% DF		MEO		Initial funds available
5. Improper Waste management: a. Strict implementation of waste segregation b. Presence of solid waste heaps are observed in some spots	1. IEC on integrated waste management focus on waste segregation and disposal a. 33 barangays by purok b. IEC thru Radio Program	20	20	20	20	ISWM Funds		ISWM Board/TWG		
	2. Strict enforcement on waste segregation and proper disposal:					ISWM Funds		ISWM Board/TWG		
	a. Training of enforcer	10	10	10	10			ISWM Board/TWG		
	b. Provision of personalize sack, sticker	5	5	5	5			ISWM Board/TWG		
	c. issuance of environmental citation ticket to violators	30	30	30	30			ISWM Board/TWG		
6. Absence of drainage system and sewerage master plan:	Formulation of a drainage system, sewerage and septic management master plan of Jagna		150			General Fund		MENRO/MPDC/Engineering Department	Adoption Ordinance	
7. Waste water problem from households, business, industries and other sources	Strict implementation of Building Permits requiring proper waste water disposal		10	10	10	General Fund				
8. No proper drainage system in metro Jagna	Conduct of actual mapping of drainage and plan for possible drainage development and options	10	10	10	10	General Fund				
9. Rice hull issue in DES Rice Mill	Conduct Meeting with DES and other Rice Mill Operator to plan for the proper disposal of rice hull	5				General Fund		DA/SB/ISWM/Br gy Captain Concern	Policy the proper management of Rice Hull	
10. SWM Plan not updated every 2 year	Revision and updating of the Jagna ISWM Ten Year Plan		20			ISWM		ESWMBBoard/TWG	Adoption Ordinance	
11. No observance of 20-meters salvage zone area in coastal barangays	Conduct environmental forum inviting resource person from the PENRO/CENRO and BEMO	20	20	20	20			Zoning Officer, MDRRMC, ISWM Board		links with MDRRM Plan

KEY ISSUE	PROGRAMS, PROJECTS & ACTIVITIES	ESTIMATED INVESTMENT/REQUIREMENT PERIOD OF IMPLEMENTATION (IN THOUSANDS PESOS)				FUND SOURCE		OPR	EXECUTIVE-LEGISLATIVE AGENDA	REMARKS
		2013	2014	2015	2016	LGU	NGA			
FOREST AND UPLAND DEVELOPMENT										
1. No MENRO/ Front Desk Officer on the restoration of forest & watershed protection	Creation of MENRO Office	30				SB		SB	Ordinance creation of MENRO	Cost of Publication
	Allocation of Fund for MENRO		500	500	500	General Fund		Budget	Appropriation Ordinance	
	Hiring Personnel									Regular Position
2. Absence of an Upland Management Plan:	1. Formulate a reforestation plan for forest and watershed areas.		50			MENRO		MENRO	Institutionalization of reforestation Plan	If possible with Bench Marking
a. Siltation causes sedimentation to coastal area										
b. Illegal Cutting of trees	a. Sustain tree growing activity specially in the landslide prone areas	10	10	10	10					
	b. Strict enforcement regulating the illegal cutting trees in cooperation with the barangays	5	5	5	5					

KEY ISSUE	PROGRAMS, PROJECTS & ACTIVITIES	ESTIMATED INVESTMENT/REQUIREMENT PERIOD OF IMPLEMENTATION (IN THOUSANDS PESOS)				FUND SOURCE		OPR	EXECUTIVE-LEGISLATIVE AGENDA	REMARKS
		2013	2014	2015	2016	LGU	NGA			
INTEGRATED COASTAL RESOURCE AND MANAGEMENT										
1. Marine Sanctuary (Illegal fishing)/Encroachment of commercial fisher in municipal waters	Procurement of sea born patrol equipment and paraphernalia (Night vision telescope, GPS, search Light, Compass, Navigational Map, etc..)		100			0		General Fund		Coordination with existing DUGJAN network
	Year round IEC on Marine Protection and conservation (PO's, Radio)	7	7	7	7	DA		General Fund		
2. Presence of Grass Fire	IEC on the elimination of grass fire in grass fire prone barangays		4	4	4	GF		BFP/DENR/MENRO		
	Strict Implementation of the ordinance on grass fire	5	5	5	5	GF		MENRO/BFP/DENR		
3. Poor enforcement on the regulation of pig pens near the household, rivers and creeks.	Strict enforcement in the establishment of pig pens near the household, rivers and creeks	5	5	5	5	RHU		RHU		
4. Risk in loss of Mangrove	Assessment of existing mangrove areas	2				DA		DA		
	Mangrove growing in identified suitable areas		4	4	4	DA		DA/PO		
5. Constant use of chemical agriculture inputs	Introduce new farming method, technology and organic inputs	10	10	10	10	DA		DA		
	Establish demo farm for organic farming	30	30	30	30	DA		DA		identiFy brgys c/o MAO
6. Unregulated extraction for treasure hunting in some of the brgys poses danger/hazard to people (Mayana, Bunga Ilaya, Ipil, Looc, Cantagay, Odiong, Canjulao, Tubod Mar)	Conduct meeting with all barangay captains to formulate regulation on treasure hunting activity in the barangays		4					Da/brgy/SB/MPDO	Ordinance regulating the treasure hunting activity in Jagna	
	SUB-TOTAL	6,729	8,361	7,790	7,743					

OUTCOME AREA/GOAL: ACCOUNTABLE, TRANSPARENT, PARTICIPATIVE AND EFFECTIVE LOCAL GOVERNANCE

KEY ISSUE	PROGRAMS, PROJECTS & ACTIVITIES	ESTIMATED INVESTMENT/REQUIREMENT PERIOD OF IMPLEMENTATION (IN THOUSAND PESOS)				FUND SOURCE		OPR	EXECUTIVE- LEGISLATIVE	REMARKS
		2013	2014	2015	2016	LGU	NGA			
LEGISLATIVE/LEGISLATION POLICIES										
1. Stalled Installation of Tracking and Analysis System of ordinance in-placed	Fastrack Installation of Legislative Tracking System	100	50			GF-SB		SB staff –Ysal		Available funds
2. Needs CapDev to New and old Legislators	Training and orientation seminar on parliamentary rules and procedures	80				GF-SB		SB staff		Available funds
3. Limited Space of SB Session Hall and Office	Construction of two storey legislative building	200	200	200	200	GF-SB		VM		Outsource other funds
4. No tracking system as to enforcement of local ordinances and other applicable laws	Install ordinance implementation assessment matrix		100			GF-SB		VM and SB STAFF		
5. High maintenance SB service vehicle	Procurement of new SB van vehicle (brand new)	500	700			GF-SB		VM/8th Sangguniang Bayan		
6. No monitoring device for surveillance/ no BCCTV device installed	Install cctv unit/device sb and mayor’s office		100	100	100	GF-SB		VM		
7. No permanent position of MENRO/MDRRM Officer	Creation of MENRO and Office		400			GF		LCE	Ordinance creating the position and office	

KEY ISSUE	PROGRAMS, PROJECTS & ACTIVITIES	ESTIMATED INVESTMENT/REQUIREMENT PERIOD OF IMPLEMENTATION (IN THOUSAND PESOS)				FUND SOURCE		OPR	EXECUTIVE- LEGISLATIVE	REMARKS
		2013	2014	2015	2016	LGU	NGA			
7. No supervisor position of Jagna Waterworks System	Creation of Supervisor III		500			GF-JWS		LCE,SB and JWS manageme nt bard	Ordinance creating supervisor position	
8. No enough fund for the formulation, update and publication of ordinances	1) Health and Sanitation		100	100	100	GF-SB			SB staff	
	2) Traffic Code		100	100	100					
	3) Investment and Incentive Code		100	100	100					
	4) Market Code		100	100	100					
	5) Zoning and Land Use Ordinances	100								
FINANCIAL ACCOUNTABILITY AND TRANPRENCY										
1. IRA Dependent	Fully implement New Revenue Code and intensive tax campaign								Local Budget Circular	
2. Poor coordination among dept heads on accountability and transparency	Establish mechanism on full disclosure policy								Executive Order	
3. Failure to comply budgeting cycle within prescribed period	Intensive Review of Budget from Local Finance Committee to department heads									Consistent observance of the LBM
4. Appropriations for PS exceeded the 45 % limit	Study, research options to implement 4 th tranche of full salary standardization including consequences and effects of exceeding the 45% PS								LBC No. 99	
1. Properties not properly accounted (physical)	Hiring of an Asset Management Officer/Property Custodian	33	66	66	66	GF		LCE		JO
2. Financial statement are not published in the local media	Ensure publication of Year-end Financial Statement of the LGU in the local newspaper	4	4	4	4	GF				

KEY ISSUE	PROGRAMS, PROJECTS & ACTIVITIES	ESTIMATED INVESTMENT/REQUIREMENT PERIOD OF IMPLEMENTATION (IN THOUSAND PESOS)				FUND SOURCE		OPR	EXECUTIVE- LEGISLATIVE	REMARKS
		2013	2014	2015	2016	LGU	NGA			
CUSTOMER-SERVICE CIVIL APPLICATIONS (CLIENT)☒										
1. Limited fund allocation of AICS	Strict implementation of policy and guidelines in the disbursing of AICS							MSWD		
2. Asking fee on free services	Install mechanism to correct and research legalities and procedures							LCE	MEMO	Immediate service of Memo
3. Poor telephone etiquette/answering the phone	Conduct Trainings to LGU staff handling telephones	10	20	20	20			HRMO		Immediate training/orientation
4. Malfunction PABX Telephone System	Purchase new PABX Telephone Trunkline System		150	20	20	GF		G. Araneta/ J. Jumawan		
5. No existing Tourism Assistance Center	Establish and rehabilitate proposed Tourism Assistance Center		500	500	500	GF		LCE		Outsource
6. Ownership concerns of proposed Tourism Bldg. site	Research and validate true ownership and status of the proposed Tourism building site							MASSO/ MEO		

HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT										
1. Poor teamwork and team building activities among heads of office/staff	Conduct team building activities to department heads and LGU employees		30	30	30	GF		HRMO		
2. No personnel handbook manual in placed /distributed	Create LGU personnel handbook guide							HRMO		
3. Poor HRD Plan	Reformulate HRD Plans based on the actual staffing							HRMO		
4. Poor function /mechanism for grievances and disputes	Strengthen Local Grievance Committee ensure functionality							HRMO		
5. No Human Resource Information System to all Regular-Job Order employees	Install Human Resource Information System for all LGU employees (regular and job order)							HRMO		

KEY ISSUE	PROGRAMS, PROJECTS & ACTIVITIES	ESTIMATED INVESTMENT/REQUIREMENT PERIOD OF IMPLEMENTATION (IN THOUSAND PESOS)				FUND SOURCE		OPR	EXECUTIVE-LEGISLATIVE	REMARKS
		2013	2014	2015	2016	LGU	NGA			
REVENUE GENERATION RESOURCE ALLOCATION AND UTILIZATION FISCAL POSITION OF THE LGU										
1. Will to enforce tax measures	Intensive campaign to tax evaders and long overdue RPT and local tax collection							MASSO/MT O		
	Review tax measures/ Intensify assessment							BPLO / MIT		
1. No updated tax appraisal value	Dependent of the Province		100	100	100			MASSO		Control of province
(Dependency from Prov Assessors)										
2. Full implementation of New Revenue Code	Ensure full implementation of New Revenue Code							MTO		
LGU ORGANIZATION & MANAGEMENT										
1. No supervisor of all GSO Utilities	Assign/designate supervisors for all LGU utility personnel							LCE	E.O.	
2. No regular Family Days, HATAW	Practice regular family day, hataw, etc. activities	30	30	30	30			LCE/HRMO		
								RHU-Hataw		
3. No special project monitoring committee	Create Special Project Monitoring Committee								Executive Order	
4. No permanent item /personnel incharge of Gen. Services	Designation of GSO personnel							LCE	E.O.	
5. No asset management officer	Hiring of Asset Management Officer		50	50	50	GF		LCE		Issuance of JO
6. No designated property custodian to hold MRs, AREs	Designate property Custodian							LCE	E.O	GSO as incharge
7. Office signages needs enhancement	Installed new presentable office signages in the LGU		30			GF		GSO		
1. Lost valuable items, LGU properties	Create an Investigation Committees on the Lost items							LCE	Executive Order	
2. No customer –service front desk officer training	Conduct training for front desk officer/officer of the day							LCE	E.O	
3. Sustainability of EMS ISO 14001 Accreditation	Expand and sustain EMS ISO 14001 certification / QMS ISO 9001		50							
1. Paperless minutes, office order, circulars, etc.	Provisions of ipad/tablet to departments heads		375			GF		DEPT. HEADS		16 units
2. Demolition of riverside storeowners at Looc	Political will to order demolition of riverside in coordination with DPWH 3								Demolition Permit	

KEY ISSUE	PROGRAMS, PROJECTS & ACTIVITIES	ESTIMATED INVESTMENT/REQUIREMENT PERIOD OF IMPLEMENTATION (IN THOUSAND PESOS)				FUND SOURCE		OPR	EXECUTIVE- LEGISLATIVE	REMARKS
		2013	2014	2015	2016	LGU	NGA			
LOCAL SPECIAL BODIES										
1. Limited involvement of NGOs/POs/CSOs in implementation of Dev'l. Projects	Ensure participation and involvement of NGOs, Pos, and CSOs							LCE	E.O	Letters to be sent to CSO Reps
2. Seldom meetings of LHB/LSB	Reactivate/strengthen Local School Board and Local Health Board							LCE/DepEd	E.O	
DEVELOPMENT PLANNING										
No updated PDMS data	Conduct of PDMS/CBMS survey for 2013		350					MPDC		
No planning officer (next in rank)	Hire next in rank of MPDC/Hire Planning Officer trainee		66	66	66	GF		LCE	E.O	
	SUB-TOTAL	8,609	11,627	9,646	9,650					

3- YEAR CAPACITY DEVELOPMENT AGENDA

Outcome Area: COMPETITIVE AND BUSINESS FRIENDLY LGUs												
ELA Priority PPAs	Current State	Desired State	CapDev Interventions	Expected Output	Target of CapDev	Time Frame	Funding Requirement (IN THOUSANDS PESOS)				OPR	Source of Support/TA
							2013	2014	2015	2016		
	Structure											
Improvement of Jagna Waterworks System	No supervisor item and lack plumbers	Create a permanent supervisor and plumbers	Creation of item	SB ordinance creating supervisor and additional plumbers	JWS supervisor	2014		500	500	500	SB/LCE/JWS/MBO	
Establishment and Operation of Barangay Food Terminal Project (located in Jagna Business Center)	Area needs improvement	Area improved with additional appropriate equipment	Budget for improvement and purchase of additional equipment	Improved and operational BFT	-	2013	200	-	-	-		LGU-200T AMAD-100T
			allocation of capital for BFT operation		-		50	50	50	50		LGU-150T AMAD-50T DA
2. Establishment and Operation of Barangay Food Terminal Project (located in Jagna Business Center)	Management structure not in-place	Functional Operation Management team	Hire 1 cashier and 1 bookkeeper	Operation management structure in-place	Operation Mgr, Bookkeeper and Cashier	2013 (last QTR)		82	82	82	MAO	LGU
3. Maintenance & Operation of Trichogramma Lab	Area established, necessary equipment to be procured	Operational TrichoLab with steady production & supply of trichogramma for dispersal	Train additional staff on Tricho Lab Operation	Capacitated staff to handle Tricho Lab Operation	MAO Staff	last Qtr'13	3					
			Budget allocation for the operation maintenance	Incorporated in MAO Annual Budget (MOOE)	MAO Staff	2014-2016		50	50	50		

ELA Priority PPAs	Current State	Desired State	CapDev Interventions	Expected Output	Target of CapDev	Time Frame	Funding Requirement (IN THOUSANDS PESOS)				OPR	Source of Support/TA
							2013	2014	2015	2016		
4. Native Chicken Production Center	Site identified, materials already acquired but housing not yet constructed	Fully operational Native Chicken Production Center	Budget allocation for the operation maintenance	Annual Budget allocated		2013	30	50	50	50		
				Native Chicken produced for dispersal		2013-2016						
	Competency											
1. Improvement of Jagna Waterworks System	Lack of skills in plumbing works	Plumbers to become TESDA accredited	Attend training course on plumbing	Certificate of TESDA accreditation	All plumbers	2015			20	20		TESDA
2. Establishment and Operation of Barangay Food Terminal Project (located in Jagna Business Center)	Lack of managerial and entrepreneurial skills	Competent and capacitated to perform his/her functions	Managerial and leadership trng to mgt team	Management skills acquired and practiced	Operation Mgt Team	Aug-Sept'13	5T				MAO/ BUDGET	LGU/ AMAD
	Mgt System											
Establishment and Operation of Barangay Food Terminal Project (located in Jagna Business Center)	No store mgt policy formulated and business plan	Store mgt policy and business plan established and implemented	Formulation workshop	Store Mgt Policy and Business Plan	Operation Mgt Team	August'13	3T				MAO/ BUDGET	LGU
Establishment and Operation of Barangay Food Terminal Project (located in Jagna Business Center)	No store mgt policy formulated and business plan	Store mgt policy and business plan established and implemented	Formulation workshop	Store Mgt Policy and Business Plan	Operation Mgt Team	August'13	3T				MAO/ BUDGET	LGU
MAO-related Projects	M&E Framework but not yet implemented	M&E framework adopted and institutionalized	*Lobby to SB for its adoption *orientation of the M&E tool to MAO staff	M&E pilot tested to MAO PPAs	MAO Staff	2014					MPDC/ MAO	

ELA Priority PPAs	Current State	Desired State	CapDev Interventions	Expected Output	Target of CapDev	Time Frame	Funding Requirement (IN THOUSANDS PESOS)				OPR	Source of Support/TA
							2013	2014	2015	2016		
	Enabling											
1. Improvement of Jagna Waterworks System	Ordinance needs enhancement	Corresponding ordinances supported to JWS development	Strengthening of Mgt. WSm board	JWS policies, water service contract, JWS manual enhance and upgraded	JWS Mgt Board	yearly					SB/JWS Mgt. Board	
Establishment and Operation of Barangay Food Terminal Project (located in Jagna Business Center)	No Executive/Office Order for the Mgt Team	EO of Office Order issued	Lobby to LCE & MBO for the EO and budget allocation	EO issued and budget allocated		last Qtr'13					MAO	LGU
	Knowledge & Learning											
1. Improvement of Jagna Waterworks System	Lack of technical knowledge on JWS mgt and operation	acquire new knowledge on managing LGU-led waterworks system and adapting new technologies	Benchmarking to best practiced LGU-led waterworks system or water districts/utilities	increase knowledge of personels and improved delivery of service	JWS Mgt Board, JWS personnel	yearly		100	100	100	JWS	other LGU
Establishment and Operation of Barangay Food Terminal Project (located in Jagna Business Center)	Lack of entrepreneurial trainings	capacitated and well-trained Mgt Staff	Participation to entrepreneurial trainings	well-managed BFT	Operation Mgt Team	yearly	10	10	10	10	MAO	LGU
	Leadership											
Establishment and Operation of Barangay Food Terminal Project (located in Jagna Business Center)	BFT presently managed by LGU	Operation of BFT sustained & eventually turned-over to federation	Series of Consulations, Organizing, registration and strengthening	Create a viable & capacited federation that can effectively managed the BFT	members of Federation	2015			50		MAO/ MARKET	LGU
						SUB-TOTAL	4319	4870	4942	4894		

Outcome Area: SOCIALLY PROTECTIVE AND SAFE LGUs											
PPA	CURRENT STATE	DESIRED STATE	CAPDEV INTERVENTIONS	EXPECTED OUTPUT	TARGET OF CAPDEV	TIME FRAME	FUNDING REQUIREMENTS (IN THOUSANDS PESOS)			OFFICE RESPONSIBLE	SOURCE OF SUPPORT/ TECHNICAL ASSISTANCE
							YEAR 1	YEAR 2	YEAR 3		
	STRUCTURE										
Establishing community support group for hypertension and diabetes	No designated place for meetings, activities for the said community support group	Venue for meetings, activities	Functional core group focused on hypertension/diabetes	Proper venue for the activities of the community support group	Rural Health Physician/PHN	1 mo					Rural Health Physician/RN heals/PHN/RHM
Establishing community support group for hypertension and diabetes, ashtmatic	No focal persons that would cater/responds to the concerns of the patients		strengthening of organization	active organization	Diabetic Club						delete
Socially protective and Safe LGUs	Lack of Fund for office & personnel on Pantawid Project	There will be budget allocation for Pantawid Project	Hire LGU Link	Permanent Office & personnel who could focus on the implementation of Pantawid Pamilyang Filipino Program	LGU Link	6 mos.	350	50	50	MSWD	DSWD/LGU
			Establish permanent office space for Pantawid Program								
Socially protective and Safe LGUs	Presence of Mun.Advisory Committee Members	Strengthened MAC to closely monitor the Pantawid beneficiaries with the LGU Link	Organized MAC Conduct regular meeting (structure)	Successful implementation of program at the end of 5 years	MAC Members, ML, LGU Link	Aug-13	5	5	5	MSWD	

PPA	CURRENT STATE	DESIRED STATE	CAPDEV INTERVENTIONS	EXPECTED OUTPUT	TARGET OF CAPDEV	TIME FRAME	FUNDING REQUIREMENTS (IN THOUSANDS PESOS)			OFFICE RESPONSIBLE	SOURCE OF SUPPORT/ TECHNICAL ASSISTANCE
							YEAR 1	YEAR 2	YEAR 3		
	COMPETENCY										
Establishing community support group for hypertension and diabetes,ashmatic club	Lack of trained Community Health Team partners on Hypertension and Diabetes, ashtma	Adequate number of trained Community Health partners on Hypertension, Asthma and Diabetes towards increased treatment compliance, lifestyle intervention and treatment outcomes of patients in Brgy Mayana as a pilot project	Provide trainings/updates on basic cardiovascular disease monitoring such as taking BP &the use of NCD/Cardiovascular Disease Risk Assessment Tool c/o RHU staff	Trained and updated Community Health Team partners	CHT partners	whole-year round	20	20	20	RHU	Rural Health Physician/RN heals/PHN/RHM
Socially protective and Safe LGUs	Absence of a capacitated LGU Link	Presence of capacitated LGU Link	Attended trainings thru the DSWD	Can handle the duties & resp. of the program	MHO/Dep.Ed./M SWDO,ML,LGU Link	Aug.2013	75	75	75	MSWD	LCE/SB/DSWD
	MANAGEMENT SYSTEM										
	ENABLING POLICIES										
Establishing community support group for hypertension and diabetes	No executive /legislative support for mobilization of community support group for hypertension/diabetes	There would be an executive support or a barangay resolution to establish a community support group for hypertension & diabetes in Mayana as a pilot project	Inform the LCE/LHB and the barangay officials of the plan/pilot project c/o RHU personnel	An executive letter supporting the establishment of community support group for hypertension & diabetes in Mayana as a pilot project; A barangay resolution supporting this	LCE, Barangay Officials, Rural Health Physician	1 mo				Mayor's Office, Barangay Office, RHU	Rural Health Physician/RN heals/PHN/RHM

PPA	CURRENT STATE	DESIRED STATE	CAPDEV INTERVENTIONS	EXPECTED OUTPUT	TARGET OF CAPDEV	TIME FRAME	FUNDING REQUIREMENTS (IN THOUSANDS PESOS)			OFFICE RESPONSIBLE	SOURCE OF SUPPORT/ TECHNICAL ASSISTANCE
							YEAR 1	YEAR 2	YEAR 3		
Socially protective and Safe LGUs				MOA followed							
	KNOWLEDGE AND LEARNING										
Establishing community support group for hypertension and diabetes (lifestyle related diseases)	About 50% of constituents are well-informed on hypertension and diabetes	80% of the brgy popn is aware about lifestyle diseases and its prevention; reduction in no. of cases related to lifestyle	Provide IECs/campaigns on hypertension/diabetes c/o RHU personnel	Conscious and healthy community	Barangay constituents	Whole year-round				RHU	Rural Health Physician/RN heals/PHN/RHM
	About 50% of patients are conscious and practicing the diabetes/cardioregimen			Decreased morbidity and mortality rate of cardiovascular diseases						RHU	
	LEADERSHIP										
						SUB-TOTAL	450	150	150		

Outcome Area/Goal: ENVIRONMENT PROTECTIVE, CLIMATE CHANGE ADAPTIVE AND DISASTER RESILIENT LGUs											
ELA Priority PPAs	Current State	Desired State	CapDev Interventions	Expected Output	Target of CapDev	Time Frame	Funding Requirement (IN THOUSANDS PESOS)			OPR	Source of Support/TA
							YEAR 1	YEAR 2	YEAR 3		
	Structure										
Formulate a reforestation plan for forest and watershed areas.	No Desk Officer or Committee to take charge on the restoration of forest and watershed protection	Presence of officer or Committee to take charge on the restoration of forest and watershed protection	Hire and creation of Committee	Functional Office and Committee	Officer in-charge and committee members	Yr. 2				M.O., MENRO	DILG, DENR, BEMO
a. Sustain tree growing activity specially in the landslide prone areas											
b. Strict enforcement regulating the illegal cutting trees in cooperation with the barangays											
IEC on the elimination of grass fire in grass fire prone barangays	No specific group to take charge on the conduct of IEC	Presence of a responsible group to conduct the IEC	Organized on IEC group or Speakers Bureau	Responsible group for IEC in place	Members of the IEC Group	Yr. 1				M.O., MENRO	BFP, DENR
		<i>Creation of Bantay Kalikasan</i>		<i>Deputized Bantay Kalikasan</i>							

ELA Priority PPAs	Current State	Desired State	CapDev Interventions	Expected Output	Target of CapDev	Time Frame	Funding Requirement (IN THOUSANDS PESOS)			OPR	Source of Support/TA
							YEAR 1	YEAR 2	YEAR 3		
	Competency										
Formulate a reforestation plan for forest and watershed areas.	No technical competency on planning	Competent officer in-charge and committee members to plan for the reforestation of forest and watershed protection	Trained officer and Committee members on the proper management of forest and watershed	Officer and committee members trained on forest and watershed management	Officer and Committee members	Yr. 2		20		MENRO, MAO, MPDC	DILG, DENR, BEMO
a. Sustain tree growing activity specially in the landslide prone areas											
b. Strict enforcement regulating the illegal cutting trees in cooperation with the barangays											
Assist the brgy. In the Conduct Strategic Plan to rural barangays in the formulation of its Brgy. ISWM Plan	No technical skills to assist in the conduct of strategic planning for barangay ISWM plan	ISWM-MTWG have skills to assist in the conduct of barangay ISWM Planning	Training of Trainers in the conduct barangay ISWM Planning	ISWM-MTWG were trained on barangay ISWM Planning	ISWM-MTWG	Yr.1	20			ISWM-MTWG	DENR, DILG, BEMO
IEC on the Establishment of MRF in all barangays	No technical skills on the establishment of MRF in the Barangays	Personnel have enough skills in the establishment of Barangay MRF's	Training skills on Barangay MRF Design and establishment	Trained on the design and establishment of barangay MRF	ISWM Action Officer	Yr. 2	10			ISWM Action Officer	DENR, BEMO
Strict enforcement on waste segregation and proper disposal.	New enforcers are not trained on the enforcement of ISWM policies	Effective implementation of ISWM policies on waste segregation and disposal	Orientation on ISWM Enforcement and Training on law enforcement and apprehension	Enforcers were trained on the ISWM enforcement	ISWM Enforcers	Yr.1	2			ISWM-MTWG	PNP, BEMO
a. Training of enforcers											

ELA Priority PPAs	Current State	Desired State	CapDev Interventions	Expected Output	Target of CapDev	Time Frame	Funding Requirement (IN THOUSANDS PESOS)			OPR	Source of Support/TA
							YEAR 1	YEAR 2	YEAR 3		
	Management System										
Establish a Final Disposal/Processing Facility for Residual and Hazardous Waste	Absence of Final disposal/Processing Facility for Residuals and Hazardous Waste	Final Disposal/Processing Facility for Residuals and Hazardous waste in place	Planning workshop on the identification and establishment of Final disposal/Processing of Residuals and Hazardous Waste	Appropriate Final Disposal/Processing Facility identified and established	ESMBoard, ISWM-MTWG	Yr. 1	20			ESWMBoard, ISWM-MTWG	DENR, BEMO
Formulate a reforestation plan for forest and watershed areas.	Absence of reforestation plan for forest and watershed protection	Plan for the reforestation of forest and watershed protection in place	Strategic planning for the formulation of reforestation and watershed protection plan	Municipal reforestation and watershed protection plan formulated	Officer in-charge and Committee Members	Yr. 2		30		MENRO, MAO, MPDC	DENR, BEMO, DILG
a. Sustain tree growing activity specially in the landslide prone areas											
b. Strict enforcement regulating the illegal cutting trees in cooperation with the barangays											
IEC on the elimination of grass fire in grass fire prone barangays	No regular monitoring and investigation on the on presence and causes of grass fire	Regular monitoring and investigation were conducted	Training on the effective monitoring and investigation of grass fire	Process and procedures on the monitoring and investigation was established	Officer in charge, Committee members, Punong Brgys	Yr. 2		3		MENRO, DA	BFP, DENR
Mangrove growing in identified suitable areas	No management plan for mangrove growing	Mangrove management plan established	Training workshop on the formulation of mangrove management plan	Mangrove management plan formulated	Officer in charge and committee members	Yr. 2		3		MENRO, MAO	DENR, BFAR, BEMO

ELA Priority PPAs	Current State	Desired State	CapDev Interventions	Expected Output	Target of CapDev	Time Frame	Funding Requirement (IN THOUSANDS PESOS)			OPR	Source of Support/TA
							YEAR 1	YEAR 2	YEAR 3		
Introduce new farming method, technology and organic inputs	No effective mechanism for the introduction of organic farming (no space for exclusive display organically grown product)	Plan for the adoption of organic farming method in place	Planning for a mechanism to hasten the shifting of practices from conventional to organic farming method	Mechanism in the introduction of organic farming established	DA personnel	Yr. 1	10			MAO	DA
Sustain demo farm for organic farming	No demo farm for organic farming	Presence of demo farm for organic farming	Budget and site for demo farm	Budget and site for organic farming established	DA personnel	Yr. 1	30			MAO	DA
Conduct Meeting with DES and other Rice Mill Operator to plan for the proper disposal of rice hull	No mechanism established for the proper disposal of rice hull	Mechanism for the proper disposal of rice hull in place	Strategic planning for the proper disposal of rice hull	Mechanism for the proper disposal of rice hull established	ESWMBoard, ISWM-TWG, SB	Yr. 1	3			MENRO, MPDC	DENR, BEMO, DILG
	Enabling Policies										
Formulate a reforestation plan for forest and watershed areas.	No Executive order to constitute the committee	Presence of Executive order for the creation of the committee	Formulation of the Executive Order	Executive Order	M.O., MENRO	Yr. 1				M.O.	DILG
a. Sustain tree growing activity specially in the landslide prone areas											
b. Strict enforcement regulating the illegal cutting trees in cooperation with the barangays											
IEC on the elimination of grass fire in grass fire prone barangays	No Executive order to constitute the committee	Presence of Executive order for the creation of the committee	Formulation of the Executive Order	Executive Order	M.O., MENRO	Yr. 1				M.O.	DILG, BFP
Introduce new farming method, technology and organic inputs	No ordinance on organic farming	Presence of organic farming ordinance	Bench marking	Approved Organic Farming Ordinance	SB, DA	Yr. 1				SB, MAO	DILG, DA
Conduct Meeting with DES and other Rice Mill Operator to plan for the proper disposal of rice hull	No ordinance on the proper disposal of rice hull	Presence of regulation on the proper disposal of rice hull	Research for effective regulations on proper disposal of rice hull	Approved ordinance for the proper disposal of rice hull	SB, DA, ISWM	Yr. 2				SB, MENRO, MAO	DILG, DENR, BEMO

ELA Priority PPAs	Current State	Desired State	CapDev Interventions	Expected Output	Target of CapDev	Time Frame	Funding Requirement (IN THOUSANDS PESOS)			OPR	Source of Support/TA
							YEAR 1	YEAR 2	YEAR 3		
	Knowledge & Learning										
Formulate a reforestation plan for forest and watershed areas.	No baseline data on the forest areas	Baseline data on forest areas available	- Baseline survey on the forest areas - Benchmarking	- Baseline data generated	MENRO personnel,	Yr. 2		10		MENRO, MAO	DENR, BEMO
a. Sustain tree growing activity specially in the landslide prone areas											
Year round IEC on Marine Protection and conservation (PO's, Radio)	No fish catch data	Available data for fish catch	Data gathering on the fish catch of the LGU	- Fish catch data available	MENRO personnel	Yr. 2		2		MENRO, MPDC, MAO	DENR, BEMO, BFAR
IEC on the Establishment of MRF in all barangays	No MRF model for barangay MRF (costing and design)	MRF model available	- Formulation and design on barangay MRF model	- Barangay MRF model available	ISWM Officer and personnel	Yr. 2				ISWM Office	DENR, BEMO
			- Benchmarking					50			
Mangrove growing in identified suitable areas	No baseline data on local mangrove areas	Baseline on mangrove areas	- Conduct survey on mangrove areas	- Baseline data generated	MENRO personnel	Yr. 2		10		MENRO, MAO	DENR,BEMO, BFAR
			- Benchmarking	-				50			
	Leadership										
Establish a Final Disposal/Processing Facility for Residual and Hazardous Waste	Insufficient funding for the establishment of final disposal/processi ng facility	Sufficient funding for the establishment of disposal/processin g facility	- Partnership building and linkages	- Amount of Fund sourced out	Elected Official, ISWM Personnel	Yr. 2				M.O., MENRO	DENR, BEMO
			- Proposal Making	- Proposal available							
Introduce new farming method, technology and organic inputs	Insufficient organic inputs	Sufficient organic inputs	Partnership building and linkages	MOU of partnership	Elected Officials, DA	Yr. 2	3			MAO	DA, ATI
						SUB-TOTAL	98	178	0		

Outcome Area: ACCOUNTABLE, TRANSPARENT, PARTICIPATIVE AND EFFECTIVE LOCAL GOVERNANCE											
ELA Priority PPAs	Current State	Desired State	CapDev Interventions	Expected Output	Target of CapDev	Time Frame	Funding Requirement (IN THOUSANDS PESOS)			OPR	Source of Support/TA
							YEAR 1	YEAR 2	YEAR 3		
	Structure										
Establish and rehabilitate proposed Tourism Assistance Center	No tourism office focusing for tourism concerns	Tourism Office to take charge on tourism concerns	Create functional structure with defined task and functions	Tourism Office created	Tourism Officer	3 rd qtr.				HRMO/LCE	DOT
	Competency										
Establish and rehabilitate proposed Tourism Assistance Center	Inadequate knowledge of Tourism Officer	Acquire adequate knowledge and expertise on tourism	Trainings/Seminar	Prof/certificate of trainings / Capacitated Tourism Officers & Staff	Tourism councils, tourism officer and staff	July to Aug.	25		125	HRMO/LCE	Prov'l Tourism Office
	Mgt System										
Establish and rehabilitate proposed Tourism Assistance Center	No Mgn't Core group focused on tourism (only tourism officer)	To have functional core group for tourism	- Office operation manual	Designated functional tourism core group	Attend training on tour guides	Jan-Dec.	50	50	50	HRMO/LCE	Prov'l. Tourism office

ELA Priority PPAs	Current State	Desired State	CapDev Interventions	Expected Output	Target of CapDev	Time Frame	Funding Requirement (IN THOUSANDS PESOS)			OPR	Source of Support/TA
							YEAR 1	YEAR 2	YEAR 3		
	Enabling										
Establish and rehabilitate proposed Tourism Assistance Center	No existing policy supporting Tourism assistance center	With SB Ord/Reso. Supporting Tourism Assistance Center	Orientation on Tourism Framework and Policies	Policies supporting tourism center		July to Aug.		100		LCE	Prov'l. Tourism office
	Knowledge & Learning										
Establish and rehabilitate proposed Tourism Assistance Center	Inadequate knowledge of Tourism Council, Tourism Officer and staff in managing	Acquire adequate knowledge and expertise on tourism thru learning visits	Cross visit to LGU Managed Tourism Sites		Tourism councils, tourism officer and staff	July to Aug.	25			LCE	Prov'l Tourism Office
	Leadership										
						SUB-TOTAL	100	150	175		

PRIORITY LEGISLATIVE REQUIREMENTS

The following are the priority legislative requirements either for revision or for enhancement for the next three (3) years:

1. Jagna Code of General Ordinances 2006
2. Jagna Environmental Management Code 2005
3. Jagna Solid Waste Management Code 2009
4. Jagna Code of Public Safety and Order 2007
5. Jagna Investment & Incentive Code 2002
6. Jagna Code for Children 2006
7. Jagna Market Code 2004
8. Modified Ordinance on Integrated Ecological & Solid Waste Mgt 2004
9. Jagna Modified Fishery Code of 2008
10. Jagna Revised Investment Code 2007
11. Fisheries and Coastal Resource Management Code
12. Jagna Health and Sanitation Code
13. Ordinance Regulating Pig Pens within Metro Jagna Barangays
14. Ordinance on the Use of Motor Siren

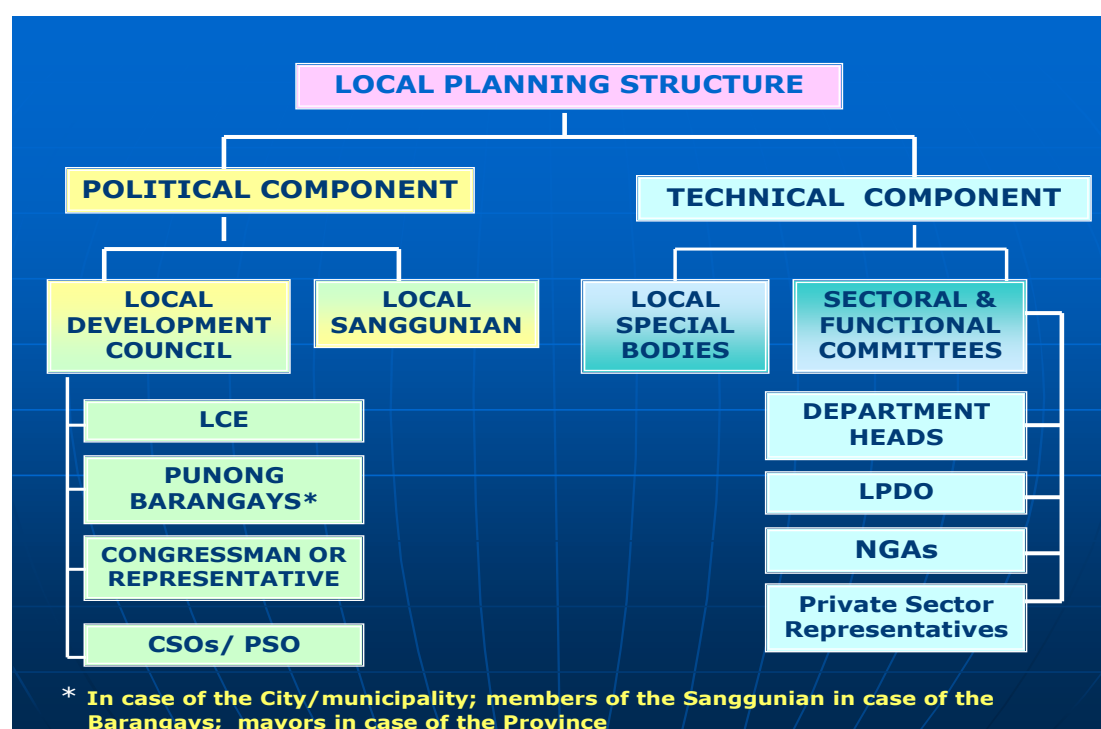
PLAN IMPLEMENTATION, MONITORING AND EVALUATION

Monitoring and evaluation are essential in the implementation of the plan. The evaluation could be in-house from the MPDC or a team or an outsider who has proven expertise in specific fields that could identify impacts or outcomes or even identify gaps/causes and effects like changes in the socio-economic well being of the municipality and changes in the institutional capability of the Local Government Unit in the areas of good governance and development work. The LGU shall institutionalize the Monitoring and Evaluation System. Feedback information of monitoring data shall be used for the revision needed and for the mid-term and end-term assessment.

This document that will serve as a guide and reference by the Local Government Unit that will focus on priority areas of concern for detailed development and policy-making. It needs to be translated into a number of implementation documents

Planning, implementation, monitoring, and evaluation, of the Executive and Legislative Agenda is a concerted effort of the different branches of government of a local government unit. The local planning structure of the municipality is presented in Figure below:

LOCAL PLANNING STRUCTURE OF THE MUNICIPALITY (ADAPTED FROM GOTIS, 2008)



Largely, the responsibility of formulating local development plans rests on the Local Development Council (LDC), composed of the local chief executives at their appropriate levels (mayor), local legislature - the Sangguniang Bayan (for municipalities) and representatives from people's associations and non-government organizations as required for by the LGC. Planning, in this case, is an essential part of local governance, as governments are required to not only manage a geographical space in behalf of the national government, but also deliver basic services and facilities to promote the general welfare of its people within its territorial jurisdiction.

Generally, the LDC is to be convened by the local chief executive and plans are formulated at the assembly level where both 'political' (elected officials and civil society representatives) and the 'technical' (sectoral, thematic, and function-specific) stakeholders participate. The 'political' players though are the ones

responsible in defining the direction of the local government and to make decisions in terms of administrative arrangements and institutional policies.

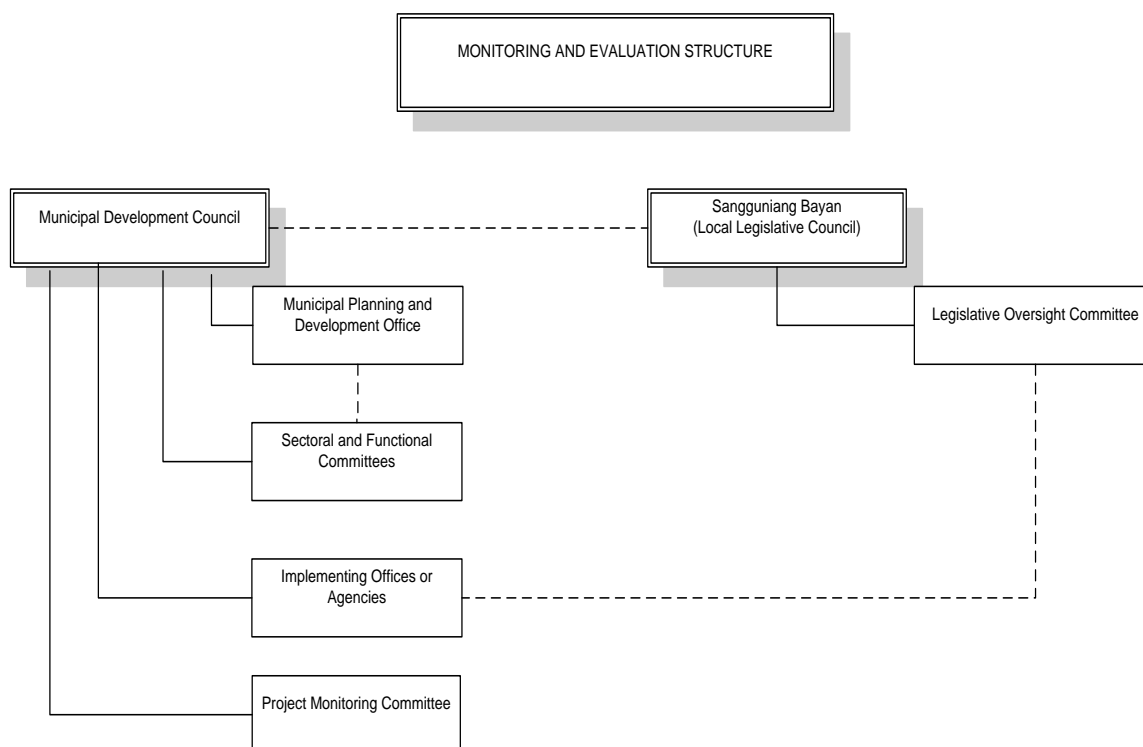
In implementing the CDP, the Executive Legislative Agenda (ELA) is critical. This is where the short-term plan is put to work. Local office in the Philippines spans a total of three years from the time local officials are elected, and for this purpose, each set of officials serving a three-year term will formulate a short term plan referred to as the Executive-Legislative Agenda (ELA). The ELA is a

“a document that articulates the government program of the executive department of a province, city or municipality in a given period. It contains the major development thrusts of the local administration, including the development priorities of the Local Chief Executive (LCE), towards the attainment of the LGU vision. More specifically, it lists down priority programs, projects, activities, policies and implementing mechanisms to be pursued by the executive department of the LGU. An EA also underscores the need for policies and legislative measures necessary to support the three-year programs and priorities of the local government.” (Pabalan et al, 2004: 7).

Expectedly, the ELA has to abide by the priorities set in the CDP. In which case, there is an expected congruence between the CDP VMG, and the articulation of the ELA. The Local Development Investment Program (LDIP), serves as the link between the ELA and the budget, which is essentially broken down to Annual Investment Program (AIP).

The CDP, then translated to ELA, and to the LDIP and AIP, shall then become the basis of the executive department in implementing the plan. Needless to say, all these require the legislative act of the Sangguniang Bayan.

M&E STRUCTURE, MUNICIPALITY OF JAGNA



While the above structure is the overall framework for Monitoring and Evaluation, a CDP M&E Core Group will be appointed for the purpose of testing the system and making the first evaluation report. The following is the composition of the CDP M&E Core Team:

Chairperson - Engr. Gerry V. Araneta- Municipal Planning and Development Coordinator

Members:

Ms. Marcionila Reyes - MSWDO, representing the Social Sector

Engr. Camilo Rizano - MAO, representing the Economic Sector

Engr. Peter Jamero -SWM/Market, representing Environment Sector

Ms. Maricris V. Jamora -Councilor, representing Institutional Sector

Engr. Josefina Ranoa -ME, representing Infrastructure Sector

Engr. Cruza E. Bagatsolon -CSO representative

Ms. Judy Grace R. Dominguez-DILG Representative

M & E INDICATORS

Performance indicators are units of measurement that specifies what result or change will be measured. This can either be quantitative or qualitative. Performance indicators are necessary for monitoring and evaluation as this will be used in assessing whether or not vision, goals, and objectives are met after a lapse of time.

The choice of M&E indicators needs to be strategic and not just random. While one single indicator is not enough to measure the complexity of change or development, it may be necessary, in some instances, to choose one which best captures the change that the municipality would like to see.

PICTORIALS

EXECUTIVE AND LEGISLATIVE AGENDA (ELA) 2013 CAPACITY DEVELOPMENT AGENDA

