

Annual Investment Program (AIP) CY 2017



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Message of the Local Chief Executive



Republic of the Philippines
Province of Bohol
Municipality of JAGNA

MESSAGE



The Annual Investment Plan is the work and financial plan of the Local Government Unit (LGU) for the period of one year. It is imperative for LGUs to conduct the Annual Investment Plan as it is from which the LGU administers and provides budgetary support to its Local Development Plan (LDP) and Local Development Investment Program (LDIP).

This year's Annual Investment Planning highlights a review on the concept of planning-budgeting cycle which is a critical input in the annual budget. The Annual Budget shall be prepared on the basis of the AIP. The AIP identifies projects and programs to be appropriated in the Annual Budget and the projects and programs within the AIP are the producers of the results in the LGU. These projects and programs in the AIP shall be distributed in the following sectors - economic, social and general public services.

This plan shall after approval and integration of the 9th Sangguniang Bayan in the Annual Budget shall be the guide of the LGU particularly the executive department – the implementer - in its implementation.

Let us all continue to work towards the betterment of our town.

Arriba Jagna!

ATTY. FORTUNATO R. ABRENILLA

Foreword

The crafting of Annual Investment Plan for CY 2016 was participated by the executive department heads, members of the 9th Sanggunian Bayan, the Local Finance Committee members and the support staff in-charge of the monitoring of their budget expenditures held at garden Café and Restaurant, Tejero, Jagna, Bohol on July 7-8, 2016.

The following bullets are some of the points deliberated in the discussions:

Personal Services

- The Municipal Budget Office ensures that 2nd Tranche for Salary Standardization law can be implemented in full without exceeding personal services limits provided that some of the PS items such as PIB, PBB cannot be carried instead the priority is the full implementation of salary increased starting January 2017 if the Annual Budget for CY 2017 be approved not later than December 31, 2016;
- Proposed creation of new item for Jagna Waterworks System such as Clerk 1 – SG 3 instead of Driver;
- Proposed scrapping of Assistant Assessor item after Municipal Assessor can be filled up ann MDRMO existing item SG 18 will be upgraded in MGDH – I Item (MDRRM Officer); creation also of the Supply Officer III item as in-charge in the General Services Division under Mayor's Office; and creation of MGDH I item for MSWDO;
- The LFC will find ways to create important items such as Traffic Enforcement Head, Planning Officer I and Engineer 1 as among the priority items for creation.

ISSUES and CONCERNS raised during the plenary of AIP Workshop Reporting per Office

- Continuing support to sports development for inclusion under Health and Wellness in the 12 Pillars of Governance
- Quotation and proposal for water truck to be submitted to Engr. Gerry Araneta c/o FM Lorenzo Aceron;
- A site development plan (plaza) should be crafted prior to installation of light, sounds, etc.
- Fire hydrant to be strategically placed and operational for ease in use during emergency
- Inclusion of Eco Park loan interest for allocation amounting to 2.9M
- Inclusion of upland, urban management, establishment of waste water facility, MENRO in Balanced Ecology;
- JBC loan amortization lacking (P 700k+);
- P50,000 per year allocation for Estokada stage
- P50,000 maintenance of heavy equipment;
- P50,000 for RCA intervention
- P100,000 for Accounting office capital outlay
- Additional Canopies for Trade Fair exhibits
- P50,000 for tourism trainings
- Budget for drug test to government employees
- In need of ordinance is the increase of loyalty award from 500 to 1000;
- Electrical at gymnasium for discussion;
- Telephone expenses of MNAO to be charged to Mayor's Office;
- Before repair of motor vehicles, must check if budget is available;
- In buying air-condition, purchase inverter type;
- Establishment of a motorpool with assigned technician;

- A regular employee should be in-charge of the motorpool
- Streetlights for replacement with LED bulbs
- Maintenance of 2 biometrics charged to GSO Maintenance of Equipment
- Safe archive – cabinets and filing decks (LCR)
- Rehab of roofing of office waiting area & gutter (LCR)
- Tile flooring (LCR)
- Benches for the waiting area (LCR))
- SB “sanipa” backflow
- Updates on tourism building
- Partnership with stakeholders
- Provision of OSCA head
- Issuance of EO on the proper mother office for OSCA; Percent allocation for PWD vis a vis OSCA
- Endorsement to SB on STAC sharing with localities of beneficiaries
- Creation of position for MSWDO
- Endorse to SB to restructure MAO with provision of MENRO to create a MANRO
- Policy on fish port
- Completion of banana packing house
- Access road leading to DA Office
- Honorarium to mangrove caretaker
- Resolution to request for rubber boat
- Creation of MNAO
- Provision of water tank
- Existing agriculture office will become JEMRU Office; construct a new MAO building
- Increase travelling expenses

Important Note

- Ensure routinely conducted LGU activities of the year as a priority of the Budget Officer. This year there were no increase augmented to per office budget except wages or general services account for the Job Order personnel; The remaining free resources will be allocated to non-office expenditures, pressing needs nased on the above discussed issues and for LGU events expenses.
- The body agrees that what has been approved and agreed in the AIP Workshop will be the primary basis in Annual Budget Preparation and Supplemental Budgets so that review of budget proposals will be hasten, in the event there is a major changes, the task is lodge to the Local Finance Committee.

The following are the rough estimate of CY 2016 LGU income and its breakdown:

External Source	
CY 2016 IRA----- 94,288,452.00	
PCSO ----- 250,000.00	94,538,452.00
Local Source	
Tax Revenue ----- 6,098,000.00	
NonTax Revenue ----- 4,628,600.00	10,726,600.00
Total Economic Income	
Market/Slaughter----- 7,550,000.00	
JWS ----- 4,500,000.00	
ISWM ----- 500,000.00	12,550,000.00
Total IRA & Gen.Fund Income	105,264,452.00
Grand Total Income	117,814,452.00
45% Personal Services	39,369,562.00
20% Development Fund	18,857,690.40
5% GAD PPAs	5,263,252.60
5% MDRRM Fund	5,263,252.60
1% Senior Citizen & PWDs	942,884.52
1% MCPC	1,052,650.52
MDIF & Confidential Fund	1,800,000.00
Realized Income in 2015 (basis of PS)	

Calamay Festival	400,000
Town Planning	300,000
MDC Operational Expenses	252,000
BAC Operational Expenses	200,000
Awards and Rewards (other MOOE)	200,000
Capital Outlays	200,000
Sinuog Estokada Expenses	160,000
Bohol Sandugo Expenses	120,000
Agri-Fair (Tabo sa Jagna)	100,000
Boholympics	100,000
Water Bills for Public Taps	100,000
Water Bill Expenses	100,000
Advertising	60,000
Publication/Advertizing Expenses	60,000

Annual Income of the LGU

Jagna is a 3rd class municipality. The data below indicates the actual income of the LGU for the past 15 fiscal years and income estimates for fiscal year 2016 & 2017

1998-	-P 19,461,910.28
1999-	P 22,588,602.38
2000-	P 25,827,954.73
2001-	P 26,912,461.51
2002-	P 36,129,956.77
2003-	P 32,758,503.22
2004-	P 34,408,512.18
2005-	P 51,688,734.43
2006-	P 47,046,659.64
2007-	P 49,176,258.70
2008-	P 49,299,947.20
2009-	P 63,656,414.74
2010-	P 62,873,948.18
2011-	P 72,275,040.39
2012-	P 69,225,050.00
2013-	P 75,035,000.00
2014-	P 84,780,943.00
2015-	P 90,031,700.00
2016-	P103,566,500.00
2017	- P117,814,452.00

Annual Investment Program (AIP) for CY 2017 (Summary)

Annex A - AIP Summary

Municipality of JAGNA													
CY 2017 LGU JAGNA ANNUAL INVESTMENT PLAN/ PROGRAM (AIP)													
By Program/Project/Activity by Office													
AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	A M O U N T (In Pesos)				AMOUNT of CLIMATE CHANGE EXPENDITURES		
			Starting Date	Completion Date			Personal Services	MOOE	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
DEVELOPMENT PROGRAMS AND PROJECTS UNDER 20% DEVELOPMENT FUND													
General Public Services (10)	Construction of Municipal Bridges (LGU Counterpart for Calmayon and Acha Bridge)	MEO	Jan-17	Dec-17	passable RCDG type bridge constructed in Calmayon and Quezon bridge	General Fund			3,000,000.00	3,000,000.00	3,000,000.00		A625-02
General Public Services (10)	Development of Riverside Alley and Parking Space	MEO	Jan-17	Dec-17	passenger walkway and provisions of parking area constructed	General Fund			3,000,000.00	3,000,000.00	3,000,000.00		A522-01
General Public Services (10)	Bottoms-Up Budgeting (BuB) Project Counterpart LPRAP Priority Development Projects 2017	MPDC/JWS/MAO	Jan-17	Dec-17	identified PPAs of LPRAP implemented	General Fund			2,600,000.00	2,600,000.00	2,600,000.00		A-820-03
Economic Services (80)	Construction Jagna Public Market Loan Amortization from LBP Loans	Market Office	Jan-17	Dec-17	Obligation for Loan Amortization paid	General Fund			2,667,652.32	2,667,652.32	2,667,652.32		A522-01
Social Services (30)	Construction of Eco-Park Interest from P50M LBP Loan	ISWM Office	Jan-17	Dec-17	Proposed infrastructure and ISWM facility constructed	General Fund			2,000,000.00	2,000,000.00	2,000,000.00		A541-01
General Public Services (10)	Proposed Site Development of Carmoli (Concreting of Access Road and Installation of Drainage)	Engineering	Jan-17	Dec-17	Access road and drainage line constructed	General Fund			2,000,000.00	2,000,000.00	2,000,000.00		A625-02
Social Services (30)	Completion of Gymnasium	Engineering	Jan-17	Dec-17	functional Jana gymnasium	General Fund			1,000,000.00	1,000,000.00	1,000,000.00		A522-01
Economic Services (80)	CSOs Economic Development Projects Livelihood Assistance to Registered CSOs and POs	CSOs	Jan-17	Dec-17	Livelihood assistance extended to CSOs	General Fund			800,000.00	800,000.00		800,000.00	M6110-08
Economic Services (80)	Barangay Economic and Social Infrastructure Projects Development Assistance to 33 barangays	ABC	Jan-17	Dec-17	Various development assistance extended to the 33 barangays	General Fund			660,000.00	660,000.00	660,000.00		A440-02 A440-03 A413-09
Social Services (30)	ISWM Program Continuing collection services to Metro Jagna and some coastal barangays	ISWM Office	Jan-17	Dec-17	improved collection services. Processing and proper final disposal area established	General Fund			500,000.00	500,000.00	500,000.00		A330-01
Social Services (30)	Purchase of Solar Lightings for Public Areas Jagna Public Market and near Rizal Park	Engineering	Jan-17	Dec-17	Lightings and illumination provided	General Fund			400,000.00	400,000.00	400,000.00		A618-02
Social Services (30)	Development of Rizal Park	Engineering	Jan-17	Dec-17	improved Rizal Park	General Fund			320,038.08	320,038.08	320,038.08		A542-01

BOTTOMS-UP BUDGETING (BUB) FUNDED PROJECTS 2017													
Economic Services (80)	Rice Program-Small Diversion Dam (SDD)	MAO	Jan-17	Dec-17	improved water impounding for rice farmers	LGU Trust Fund			660,000.00	660,000.00	660,000.00		A260-04
Economic Services (80)	Procurement to 2-units Corn Mill	MAO	Jan-17	Dec-17	2 units corn mill	LGU Trust Fund			660,000.00	660,000.00	660,000.00		A440-07
Economic Services (80)	High Valued Crops Program - Small Scale Irrigation System	MAO	Jan-17	Dec-17	water impounding for HVCP	LGU Trust Fund			550,000.00	550,000.00	550,000.00		A260-01
Economic Services (80)	Livelihood (or Kabuhayan) Program	MAO	Jan-17	Dec-17	various livelihood activities provided	LGU Trust Fund			2,000,000.00	2,000,000.00		2,000,000.00	M6110-08
Economic Services (80)	Kapit-Bisig Laban sa Kahirapan - Comprehensive Integrated Delivery of Social Services - National Community Driven Development Program (KC-NCDDP) (Construction of Multi-Purpose Facilities/Center for livelihood trainings and other economic capability buildings)	MSWDO	Jan-17	Dec-17	Training/Activity center for livelihood constructed	LGU Trust Fund			2,000,000.00	2,000,000.00	2,000,000.00		A440-05
Social Services (30)	Provision of Potable Water Supply	JWS	Jan-17	Dec-17	access to water supply of east loop area provided	LGU Trust Fund			5,000,000.00	5,000,000.00	5,000,000.00		A270-03
Social Services (30)	Evacuation Facility	Engineering	Jan-17	Dec-17	LGU evacuation center constructed	LGU Trust Fund			5,000,000.00	5,000,000.00	5,000,000.00		A240-04
Social Services (30)	Flood Control	Engineering	Jan-17	Dec-17	Flood control constructed along Canjulao-Pagina creek	LGU Trust Fund			2,000,000.00	2,000,000.00	2,000,000.00		A240-01
Social Services (30)	Core Local Road Construction/rehabilitation/maintenance	Engineering	Jan-17	Dec-17	Tejero to Ilihan Hill road pavement constructed	LGU Trust Fund			5,000,000.00	5,000,000.00	5,000,000.00		A625-04
Economic Services (80)	Livelihood Infrastructure Support Project	MAO	Jan-17	Dec-17	Various Infrastructure support extended to POs	LGU Trust Fund			1,400,000.00	1,400,000.00	1,400,000.00		A440-02
General Public Services (10)	Support for LPRAT Operation	MPDC/MLGOO	Jan-17	Dec-17	Operational and Functional LPRAT	LGU Trust Fund			240,000.00	240,000.00	240,000.00		A810-01
BOHOL EARTHQUAKE FUND 2 PROJECTS													
Social Services (30)	Construction of 25-meters RCDG Type Bridge (Calmayon Bridge, Pagina)	Engineering	Jan-17	Dec-17	RCDG Type bridge constructed in Calmayon, Pagina	BEA 2 Trust Fund			25,000,000.00	25,000,000.00	25,000,000.00		A625-02
Social Services (30)	Construction of 12-meters RCDG Quezon Bridge, Pagina-Looc	Engineering	Jan-17	Dec-17	RCDG Type bridge constructed in Quezon Bridge, Looc-Pagina	BEA 2 Trust Fund			13,000,000.00	13,000,000.00	13,000,000.00		A625-02
PRIORITY PROJECTS FUNDED BY EXTERNAL SOURCES													
Social Services (30)	Opening of Barangay Road (Tejro-Pangdan)	Engineering	Jan-17	Dec-17	Access road from Tejero to Pangdan open	External sources			6,000,000.00	6,000,000.00	6,000,000.00		A625-03
Social Services (30)	Concreting of JBC Circumferential Road (provincial road)	Market Office	Jan-17	Dec-17	JBC Circumferential Road pavement cemented	External sources			5,000,000.00	5,000,000.00	5,000,000.00		A625-03
Social Services (30)	Rehabilitation/Improvement of Balbalan Seafront, Pangdan	Engineering	Jan-17	Dec-17	Improved Balbalan Seafront	External sources			100,000,000.00	100,000,000.00	100,000,000.00		A624-01
PROJECTS AND PROGRAMS FUNDED BY LOCAL SOURCE (FRONTLINE OFFICES)													

AGRICULTURAL PROGRAMS AND SERVICES													
Economic Services (80)	Rice Production Enhancement Program	MAO	Jan-17	Dec-17	Improved yield of rice producing farmers	General Fund		50,000.00		50,000.00	50,000.00		A111-02
Economic Services (80)	Varietal Trial & Seed Production	MAO	Jan-17	Dec-17	seeds production established	General Fund		30,000.00		30,000.00		30,000.00	M111-01
Economic Services (80)	High Valued Crop Development Program (HVCDP)	MAO	Jan-17	Dec-17	increased yield of hig valued crops	General Fund		80,000.00		80,000.00	80,000.00		A112-04
Economic Services (80)	Fishery Programs	MAO	Jan-17	Dec-17	increased fish catch of local fisherfolks	General Fund		50,000.00		50,000.00	50,000.00		A131-01
Economic Services (80)	Livestock Upgrading Program (AI)	MAO	Jan-17	Dec-17	improved AI of livestock production	General Fund		30,000.00		30,000.00	30,000.00		A121-02
Economic Services (80)	Swine Production Dispersal Program	MAO	Jan-17	Dec-17	increased swine dispersal	General Fund		50,000.00		50,000.00	50,000.00		A111-02
Economic Services (80)	Procurement of Veterinary Supplies & Biologics	MAO	Jan-17	Dec-17	improved services of livestock technician	General Fund		30,000.00		30,000.00	30,000.00		A111-10
Economic Services (80)	Dog Vaccination & Population Control	MAO	Jan-17	Dec-17	no.of dogs vaccinated & No. of stray dog catch	General Fund		200,000.00		200,000.00		200,000.00	M515-01
Economic Services (80)	Agro-processing/Promotion & Marketing	MAO	Jan-17	Dec-17	Jagna local products promoted	General Fund		30,000.00		30,000.00		30,000.00	M515-01
Economic Services (80)	Product Analysis	MAO	Jan-17	Dec-17	no. of products analyzed	General Fund		30,000.00		30,000.00	30,000.00		A111-03
Economic Services (80)	Sustainable Farming System/Organic Agriculture Development Program	MAO	Jan-17	Dec-17	no.of farmers practice adopted organic farming	General Fund		100,000.00		100,000.00	100,000.00		A112-04
Economic Services (80)	Municipal Nursery	MAO	Jan-17	Dec-17	no. of trees planted/distributed	General Fund		40,000.00		40,000.00	40,000.00		A112-04
Economic Services (80)	Cutflower Production/Demo Farm	MAO	Jan-17	Dec-17	no. of varietal trials produced	General Fund		10,000.00		10,000.00	10,000.00		A111-02
Economic Services (80)	Organizational Development Training	MAO	Jan-17	Dec-17	No. of POs assisted	General Fund		30,000.00		30,000.00	30,000.00		A113-05
Economic Services (80)	Agricultural Development/Financial Assistance	MAO	Jan-17	Dec-17	no. of farmers assisted	General Fund		30,000.00		30,000.00	30,000.00		A112-04
Economic Services (80)	Community/Farmers Organizational Strengthening	MAO	Jan-17	Dec-17	no. of farmers strenthned its organization and capacitated	General Fund		30,000.00		30,000.00		30,000.00	M140-04
Economic Services (80)	Farmers Field Day/Harvest Festival	MAO	Jan-17	Dec-17	no. of field days conducted	General Fund		50,000.00		50,000.00	50,000.00		A113-06
HEALTH PROGRAMS AND SERVICES													
Social Services (30)	Pre-natal, ante-natal & post natal care	MHO,RHU 1&2	Jan-17	Dec-17	Safe motherhood	General Fund		50,000.00		50,000.00	50,000.00		A412-01
Social Services (30)	Facility based deliveries	MHO,RHU 1&2	Jan-17	Dec-17	No. of maternal child book	General Fund		100,000.00		100,000.00	100,000.00		A411-03
Social Services (30)	Provision of pre-natal Vitamins & post-natal Vitamins	MHO,RHU 1&2	Jan-17	Dec-17	no. of women of Reproduction age	General Fund		100,000.00		100,000.00	100,000.00		A413-05
Social Services (30)	Health Education Campaign	MHO,RHU 1&2	Jan-17	Dec-17	no. of families conducted	General Fund		50,000.00		50,000.00	50,000.00		A412-02
Social Services (30)	Maternal Health Programs	MHO,RHU 1&2	Jan-17	Dec-17	no. of families conducted	General Fund		100,000.00		100,000.00	100,000.00		A411-03
Social Services (30)	Family Planning	MHO,RHU 1&2	Jan-17	Dec-17	no. of families conducted FP	General Fund		60,000.00		60,000.00	60,000.00		A413-05
Social Services (30)	Nutrition micronutrient	MHO,RHU 1&2	Jan-17	Dec-17	no. of childrenprovided with micronutrient	General Fund		80,000.00		80,000.00	80,000.00		A412-03
Social Services (30)	Supplementation and Deworming	MHO,RHU 1&2	Jan-17	Dec-17	no. of children conducted preventive and curative measures	General Fund		50,000.00		50,000.00	50,000.00		A413-05
Social Services (30)	a) OPT	MHO,RHU 1&2	Jan-17	Dec-17	no. of children conducted preventive and curative measures	General Fund		10,000.00		10,000.00	10,000.00		A413-03
Social Services (30)	b) Garantisadong Pambata	MHO,RHU 1&2	Jan-17	Dec-17	no. of children conducted preventive and curative measures	General Fund		10,000.00		10,000.00	10,000.00		A413-03
Social Services (30)	c) Salt Testing	MHO,RHU 1&2	Jan-17	Dec-17	no. of children conducted preventive and curative measures	General Fund		10,000.00		10,000.00	10,000.00		A413-03
Social Services (30)	d) Deworming	MHO,RHU 1&2	Jan-17	Dec-17	no. of children conducted preventive and curative measures	General Fund		10,000.00		10,000.00	10,000.00		A413-03
Social Services (30)	e) Vitamin A Supplementation	MHO,RHU 1&2	Jan-17	Dec-17	no. of children conducted preventive and curative measures	General Fund		10,000.00		10,000.00	10,000.00		A413-03
Social Services (30)	Under 5 Clinic	MHO,RHU 1&2	Jan-17	Dec-17	no. of children conducted preventive and curative measures	General Fund		50,000.00		50,000.00	50,000.00		A412-03
Social Services (30)	Control of Diarrheal diseases	MHO,RHU 1&2	Jan-17	Dec-17	no. of children conducted preventive and curative measures	General Fund		20,000.00		20,000.00	20,000.00		A412-03
Social Services (30)	Control of other infection such as dengue	MHO,RHU 1&2	Jan-17	Dec-17	no. of children conducted preventive and curative measures	General Fund		20,000.00		20,000.00	20,000.00		A412-03
Social Services (30)	Control of Acute respiratory infection	MHO,RHU 1&2	Jan-17	Dec-17	no. of children conducted preventive and curative measures	General Fund		20,000.00		20,000.00	20,000.00		A412-03
Social Services (30)	National Leprosy Program	MHO,RHU 1&2	Jan-17	Dec-17	no. of children conducted preventive and curative measures	General Fund		20,000.00		20,000.00	20,000.00		A412-02
Social Services (30)	National Tuberculosis Program	MHO,RHU 1&2	Jan-17	Dec-17	no. of cases diagnosed with TB symptoms	General Fund		100,000.00		100,000.00	100,000.00		A412-02
Social Services (30)	- DOTS	MHO,RHU 1&2	Jan-17	Dec-17	no. of cases diagnosed with TB symptoms	General Fund		10,000.00		10,000.00	10,000.00		A412-04
Social Services (30)	- TB in children	MHO,RHU 1&2	Jan-17	Dec-17	no. of cases diagnosed with TB symptoms	General Fund		10,000.00		10,000.00	10,000.00		A412-03
Social Services (30)	Environmental Sanitation	MHO,RHU 1&2	Jan-17	Dec-17	no. of health sanitary permit granted	General Fund		50,000.00		50,000.00	50,000.00		A210-01

SOCIAL WELFARE AND SERVICES													
Social Services (30)	Senior Citizens Services	MSWDO	Jan-17	Dec-17	no. of death aid benefits extended	General Fund		350,000.00		350,000.00	350,000.00		A440-04
Social Services (30)	Person with Disability Services (STAC Center Services)	MSWDO	Jan-17	Dec-17	no. of children enrolled in STAC center	General Fund		202,665.00		202,665.00	202,665.00		A440-04
Social Services (30)	Children and Daycare Services	MSWDO	Jan-17	Dec-17	improved services for day care children	General Fund		70,000.00		70,000.00	70,000.00		A440-03
Social Services (30)	Women Empowerment	MSWDO	Jan-17	Dec-17	improved women livelihood activities	General Fund		50,000.00		50,000.00	50,000.00		A440-01
Social Services (30)	Pantawid Pamilyang Pilipino Program	MSWDO	Jan-17	Dec-17	no. of families assisted for the 4Ps program	General Fund		50,000.00		50,000.00	50,000.00		A440-01
Social Services (30)	KC-NCDDP	MSWDO	Jan-17	Dec-17	no. of barangays assisted with projects of KC-NCDDP	General Fund		50,000.00		50,000.00	50,000.00		A440-05
Social Services (30)	Sustainable Livelihood Program	MSWDO	Jan-17	Dec-17	no. of families/groups assisted livelihood activities	General Fund		30,000.00		30,000.00	30,000.00		A440-07
ONE-STOP-SHOP SERVICES													
Economic Services (80)	One-month-Long Business Permit Renewal/Application processing	BPLO	Jan-17	Dec-17	easy and fast processing of business permits	General Fund		250,000.00		250,000.00		250,000.00	M511-05
Economic Services (80)	Business Establishment Inspection and Validation	BPLO	Jan-17	Dec-17	validation and inspection of business permit and licenses	General Fund		50,000.00		50,000.00		50,000.00	M513-01
JEMRU SERVICES													
Social Services (30)	24/7 emergency first aid and rescue activities	MDRRMO	Jan-17	Dec-17	no. of individuals responded for rescue and emergencies	General Fund		350,000.00		350,000.00	350,000.00		A412-05
Social Services (30)	24/7 emergency transport for medical treatment	MDRRMO	Jan-17	Dec-17	no. of patients transported	General Fund		350,000.00		350,000.00	350,000.00		A720-01
ISWM COLLECTION SERVICES													
Social Services (30)	Daily Collection of Garbage and Services	MDRRMO	Jan-17	Dec-17	no. of households served by garbage collection	General Fund		500,000.00			-		A330-01
Social Services (30)	Special trip of garbage collection and services	MDRRMO	Jan-17	Dec-17	no. of special trips of garbage collection serve	General Fund		500,000.00			-		A330-01
JASMED SERVICES													
Economic Services (80)	Jagna Sustainable Micro-enterprise Development (JaSMED) Unit Services (see details in separate WFP)	Mayors Office	Jan-17	Dec-17	A sustainable, competent, and committed unit in the Local Government of Jagna dedicated to the provision of quality and gender-responsive services for improved	General Fund		570,000.00		570,000.00	400,000.00	170,000.00	M530-01 A870-01
GENERAL PUBLIC SERVICES AND COORDINATING LINE OFFICES													
General Public Services (10)	Executive Services (see WFP Mayor's Office) * Business Permit and Licensing Office * Asset Management , Inspectorate Team , Project Monitoring Services	Mayor's Office	Jan-17	Dec-17	Exercise general supervision and control over all programs, projects, services, and activities of the municipal government	General Fund	3,141,322.43	2,003,130.57	1,950,000.00	7,094,453.00			M511-01 M511-02 M511-04
General Public Services (10)	Peace and Order Program and Services (see separate WFP)	Mayor's Office	Jan-17	Dec-17	Maintained Peace and Order and ensures delivery of protective services	General Fund			3,000,000.00	3,000,000.00			A731-01
General Public Services (10)	Philippines National Police Services		Jan-17	Dec-17				295,600.00		295,600.00			M731-01
General Public Services (10)	Bureau of Fire Services		Jan-17	Dec-17				175,000.00		175,000.00			A720-01
General Public Services (10)	Confidential/Intelligence Fund		Jan-17	Dec-17				800,000.00		800,000.00			A720-01
General Public Services (10)	General Services (see separate WFP) * Motorpool Services * Utility Services * Function Hall Services * Municipal Plaza	GSO	Jan-17	Dec-17	Formulate measures for the consideration of the Sanggunian and provide technical assistance and support to the mayor in carrying out measures to ensure the delivery of basic services and provision of adequate facilities which require general services expertise and technical support services;	General Fund		6,031,151.83	439,000.00	6,470,151.83			A711-01 M720-01
General Public Services (10)	Human Resources and Management Services (see separate WFP)	HRMO Office	Jan-17	Dec-17	Plans and directs a municipal personnel program which includes recruitment, hiring, training, classification, salary and wage determination, labor relations, benefit administration and personnel records keeping;	General Fund		147,725.61		147,725.61			A711-01 M840-01
General Public Services (10)	Legislative Services (See details in WFP)	9th Sanggunian Bayan	Jan-17	Dec-17	The sangguniang bayan, as the legislative body of the municipality, shall enact ordinances, approve resolutions and appropriate funds for the general welfare of the municipality	General Fund	11,685,324.88	3,400,120.00	1,041,000.00	16,126,444.88			A411-02 A440-02 M830-01 A820-01 M511-01
General Public Services (10)	SB Secretary Services	SB Secretary	Jan-17	Dec-17	Assist the Sangguniang Bayan in the performance of its duties and responsibilities as lawmaker and policy maker documents and records; to serve as conduit between SB and the LGUs, NGOs, POCs and the general public on all matters	General Fund	991,319.52	152,000.00	90,000.00	1,233,319.52			A140-04 M511-04
	Municipal Public Information Services	MPIO	Jan-17	Dec-17	Take charge of the office on public information	General Fund		89,859.00		89,859.00			

General Public Services (10)	Provincial TESDA Services (see details in separate WFP)	TESDA Officer-in-Charge	Jan-17	Dec-17	TESDA formulates manpower and skills plans, sets appropriate skills standards and tests, coordinates and monitors manpower policies and programs, and provides policy directions and guidelines for resource allocation for the TVET institutions in both the private and public sectors.	General Fund		511,600.00		511,600.00			M713-01 A712-01 M712-01 M715-01 A715-01 A715-02
General Public Services (10)	Municipal Nutrition Programs and Services (see details in separate WFP)	MNAO	Jan-17	Dec-17	Formulation and implementation of local food and nutrition policies, plans and interventions for nutrition improvement; Monitor and evaluate the efficiency and effectiveness of the plan for nutrition improvement;	General Fund		284,200.00	15,000.00	299,200.00			A413-01 A413-09 A411-02
General Public Services (10)	Municipal Court Services (see details in separate WFP)	MCTC Court	Jan-17	Dec-17	adjudicating of legal cases, proceeding and justifiable conversion, and provides general clerical and administrative support of the courts proper;	General Fund		40,000.00		40,000.00			A440-03
Economic Services (80)	Agricultural Programs and Services (see details in separate WFP)	MAO	Jan-17	Dec-17	take charge of the agricultural services and ensures that maximum assistance and access to resources in the production, processing and marketing of agricultural and aqua-cultural and marine products are	General Fund	2,617,915.92	971,900.00	100,000.00	3,689,815.92			M111-01 A111-03 A860-01 A810-01 A112-02
Economic Services (80)	Integrated Coastal Resource and Management Services (see details in separate WFP)	MAO/CRM-TWG/ MPA-TWG	Jan-17	Dec-17	The Project will support the Government's efforts to address the critical issues of sustainable management of marine and coastal resources;	General Fund		232,000.00	39,300.00	271,300.00			A541-01 A712-01
Economic Services (80)	Municipal Tourism and Assistance Center Services (see details in separate WFP)	Mun. Tourism Council	Jan-17	Dec-17	Lead and initiate enderatkings on tourism development and assitance center for tourists	General Fund		221,000.00		221,000.00			A541-01 A712-01
Economic Services (80)	Market Operation of Market and Slaughter House Services (see details in separate WFP)	Market Admin	Jan-17	Dec-17	Take charge of Jagna Public Market (Jagna Business Center) administration and ensures municipal markets are competitive in terms of qulity, availability and shopping convenience;take charge of the slaughter house activities and perform other functions as directed by the market	General Fund	4,041,059.52	3,231,933.13	277,007.35	7,550,000.00			A515-01 M511-02 M511-05
Social Services (30)	Solid Waste Management Services (see details in separate WFP)	ISWM	Jan-17	Dec-17	ensures sustainable garbage collection services and proper final disposal	General Fund	325,000.00	155,000.00	20,000.00	500,000.00			M330-03 M330-05
Social Services (30)	Engineering Works Services (see details in separate WFP)	MEO	Jan-17	Dec-17	Provides effective and efficient technical and logistic support services to the infrastructure development projects	General Fund	1,392,162.00	1,049,700.00	55,000.00	2,496,862.00			A270-01 A611-04 A521-01
Social Services (30)	Jagna Waterworks Services (see details in separate WFP)	JWS	Jan-17	Dec-17	Stands to deliver safe, potable, affordable and sustainable water supply	General Fund	2,307,936.72	1,230,700.00	961,363.28	4,500,000.00			M220-01 A270-01 A270-02
Social Services (30)	Health Services (MHO) (see details in separate WFP)	MHO (RHU1)	Jan-17	Dec-17	Ensures delivery of basic health services to the people through preventive and curative services to its constituents	General Fund	6,940,050.72	988,848.00	90,000.00	8,018,898.72			A411-01 A411-03
Social Services (30)	Health Services (RHU2) (see details in separate WFP)	RHU2	Jan-17	Dec-17		General Fund		773,720.00	100,000.00	873,720.00			A411-02 A412-02 A411-05

CCET Quality Review and Assurance (QAR) Form

Program/Project/Activity Description	CCTypology Used	Main Objectives	Climate Risks being addressed?	Climate Information used?	Alignment of PPA with LGU Plans					
					PDPFP/CLUP	CDP	LCCAP	LDRRMP	LDIP	Not identified in Plans
Construction of Waste Processing Facility and Eco-Park	M324-01	Waste reduction and diversion program/Intensify waste segregation at source, discard recovery, composting and recycling*	Floods, landslides	ISWM Office Data		X		X	X	
Assistance to Disadvantage Municipalities Provision of Potable Water Supply Evacuation Facility Provision of Potable Water Supply	A212-07	Improve the adaptive capacity of farmers and fisherfolk through the provision of relevant technologies and information	drought/ all tyoes of disasters	Water sources inventory from FS conducted by USC- Water Resources Foundation; rainfall pattern		X			X	
Potable water Supply under BuB Project (Baragay Nausok, Larapan, Naatang, Tubod Mar and Alejawan)	A212-07	Improve the adaptive capacity of farmers and fisherfolk through the provision of relevant technologies and information	drought	Water sources inventory from FS conducted by USC- Water Resources Foundation	X	X			X	
Mangrove Planting at Can-upao, Poblacion, Alejawan shorelines	A224-03	Protect or re-establish mangrove forests, wetlands, and other ecosystems as protection against floods risks		Diminishing mangroves in the area				X		
Installation of flood marker and height awareness on the prohibition of throwing garbage along rivers and creeks	A224-05	Improve early warning information and alert systems to increase readiness to extreme flood risks		past disaster history			X	X		
Regular conduct of epidemic outbreak management and disease surveillance system	A411-05	Develop and implement post disaster epidemic outbreak management and disease surveillance system (ex. water-borne diseases and other health risks due to climate change)*	floods, heavy rainfull	previous cases and history		X	X		X	
Conduct of CBMS Survey with DRRM/CCA indicators	A422-05	Conduct of CBMS with DRRM/CCA	All types of climate risks	climate change data		X		X		
Installation and Maintainance of Motor Siren as early warning Indicator	A424-10	Install Early Warning Systems	typhoons			X		X		
Area mapping and ocular site visit for possible hydro power,wind-mill power supply in barangay Laca, Buyog, Tubod Monte and Lonoy	A612-01	Conduct sustainable and renewable energy resource assessments (e.g. hydro, geothermal, biomass, wind, ocean and solar)*	All types of climate risks		X		X			

GROUP PICTURE DURING AIP PLANNING WORKSHOP AT GARDEN CAFÉ AND PENSION HOUSE, TEJERO, JAGNA, BOHOL.





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 JULY 21, 2016 HELD AT CAPT GOYO CASENAS HALL THIS MUNICIPALITY.

IN ATTENDANCE:

Hon. Fortunato R. Abrenilla	-	Mayor, Presiding Officer
Hon. Bonifacio J. Virtudes, Jr	.-	Member, SB Comm. on Appropriations
Hon. Jovita S. Achas	-	ABC President (Represented by J. Junasa)
7 Members	-	NGO Representatives
27 Punong Barangays	-	Members

ABSENT:

6 members	-	Punong Barangays
Maribel Bucog	-	NGO Representative
Howard Sedavia	-	NGO Representative
Engr. Antonio Ranque	-	NGO Representative
Ms. Procesa M. Diano	-	NGO Representative
Dr. Arnold Dasio M. Cagulada	-	NGO Representative
Engr. Afialita Daniel	-	NGO Representative
Ms. Amancia Albino	-	NGO Representative

MDC RESOLUTION NO. 06-2016
Series 2016

A RESOLUTION RECOMMENDING ADOPTION OF THE ANNUAL INVESTMENT PLAN (AIP) FOR BUDGET YEAR 2017 AND APPROPRIATING THE AMOUNT ONE HUNDRED SEVENTEEN MILLION EIGHT HUNDRED FIFTEEN THOUSAND FIFTY TWO PESOS (PHP 117,815,052.00) BE ALLOCATED AND BE UTILIZED FOR PERSONAL SERVICES, MAINTENANCE AND OTHER OPERATING EXPENSES, CAPITAL OUTLAYS, 20% DEVELOPMENT FUND, GENDER AND DEVELOPMENT FUND ALLOCATION, AND MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT FUND AS BASIS IN THE ANNUAL BUDGET PREPARATION FOR CY 2017 OF THE MUNICIPALITY OF JAGNA, JAGNA, BOHOL.

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

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

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

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

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

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

WHEREAS, the Honorable Mayor who is the Chairman of the MDC informed the members that it is really imperative for every Local Government Unit to adopt the Annual Investment Plan (AIP) for calendar year 2017 as an integral plan for Budget Year 2017 of the Municipality of Jagna, Bohol.

WHEREAS, after deliberation, the MDC decided to adopt the Annual Investment Plan (AIP) of the Municipality for CY 2017 to be taken from the Internal Revenue Allotment (IRA), local general income and local economic funds including projects to be funded from outside sources and its implementation are contingent to the availability of funds.


NOW WHEREFORE, on motion of Hon. Pacheco Rances and duly seconded by Hon. Victorio Galiguer and Hon. James Pacaldo Be it,

RESOLVED, that the Annual Investment Plan (AIP) for Budget Year 2017 be adopted and appropriating the amount of One Hundred Seventeen Million Eight Hundred Fifteen Thousand Fifty Two Pesos (**117,815,052.00**) from the Internal Revenue Allotment and local income be allocated and be utilized for personal services, maintenance and other operating expenses, capital outlays, 20% development fund, gender and development fund allocation and for disaster risk reduction and management fund for the municipality as basis in the annual budget preparation for CY 2017 of the Municipality of Jagna, Jagna, Bohol.

RESOLVED FURTHER, that copies of this resolution be furnished the 9thSangguniang Bayan of Jagna, Bohol for its review and approval.

UNANIMOUSLY APPROVED: July 21, 2016.

I HEREBY CERTIFY, that the foregoing resolution was duly approved by the Municipal Development Council in a meeting held on July 21, 2016.


ENGR. GERRY V. ARANETA
MPDC
Head MDC Secretariat

Attested:


HON. FORTUNATO R. ABRENILLA
MDC Chairperson/Municipal Mayor



Republic of the Philippines
Province of Bohol
MUNICIPALITY OF JAGNA
Office of the 9th Sangguniang Bayan

In Re **A RESOLUTION APPROVING MDC RESOLUTION NO.06-2016 ADOPTING THE ANNUAL INVESTMENT PLAN (AIP) FOR BUDGET YEAR 2017 IN THE AMOUNT OF ONE HUNDRED SEVENTEEN MILLION EIGHT HUNDRED FIFTEEN THOUSAND FIFTY TWO PESOS (PHP 117, 815,052.00) OF THE MUNICIPALITY OF JAGNA, BOHOL.**

PRESENT:

Hon. Bonifacio J. Virtudes, JR	- Municipal Vice Mayor- Presiding
Hon. Rodrigo B. Lloren	- Municipal Councilor
Hon. Derrick C. Virtudazo	- Municipal Councilor
Hon. Maricris V. Jamora	- Municipal Councilor
Hon. Leonardo A. Odo, Jr.	- Municipal Councilor
Hon. Arnoldo D. Pielago	- Municipal Councilor
Hon. Jovita S. Acha	- Ex-Officio Member (LnB) Pres.

Adopted: August 1, 2016

RESOLUTION NO. 66-08-2016
(Committee on Finance and Appropriation)

WHEREAS, the MDC approved a Resolution No. 06-2017 adopting AIP of Jagna, Bohol for its various annual appropriation for Budget Year 2017 in the amount of **ONE HUNDRED SEVENTEEN MILLION EIGHT HUNDRED FIFTEEN THOUSAND FIFTY TWO PESOS (PHP 117, 815,052.00)** and the same was presented during regular session on August 1, 2016 for appropriate action.

WHEREAS, after the review of the Barangay Supplemental Budgets, the Municipal Budget Officer recommends and declares them operative as of their date of effectivity;

WHEREFORE:

BE IT RESOLVED by the 9th Sangguniang Bayan of Jagna, Bohol
in session duly assembled...


"TO APPROVE MDC RESOLUTION NO.06-2016 ADOPTING THE ANNUAL INVESTMENT PLAN (AIP) FOR BUDGET YEAR 2017 IN THE AMOUNT OF ONE HUNDRED SEVENTEEN MILLION EIGHT HUNDRED FIFTEEN THOUSAND FIFTY TWO PESOS (PHP 117, 815,052.00) OF THE MUNICIPALITY OF JAGNA, BOHOL."

RESOLUTION NO. 66-08-2016
9th Sangguniang Bayan
Jagna, Bohol


August 1, 2016
Regular Session




RODRIGO B. LLOREN
Municipal Councilor



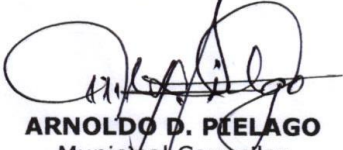
DERRICK C. VIRTUDAZO
Municipal Councilor



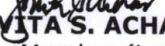
MARICRIS V. JAMORA
Municipal Councilor



LEONARDO A. OCIO, JR.
Municipal Councilor



ARNOLDO D. PELAGO
Municipal Councilor




JOVITA S. ACHAS
Ex-Officio Member (LnB) Pres.

NEGATIVE N o n e

ON OFFICIAL Anthony R. Aniscal
BUSINESS Teofisto P. Pagar, Jr.
 Edsel R. Tutor


Municipal Councilor
Municipal Councilor
Municipal Councilor

CERTIFIED TO BE DULY ADOPTED:



BONIFACIO J. VIRTUDES, JR.
Municipal Vice Mayor
Presiding

ATTESTED:



CATALINO B. BERRO
SB Secretary

NOTED:



ATTY. FORTUNATO R. ABRENILLA
Municipal Mayor

CET Quality Review and Assurance (QAR) Form

Program/Project/Activity Description	CCTypology Used	Main Objectives	Climate Risks being addressed?	Climate Information used?	Alignment of PPA with LGU Plans					
					PDPFP/CLUP	CDP	LCCAP	LDRRMP	LDIP	Not identified in Plans
Construction of Waste Processing Facility and Eco-Park	M324-01	Waste reduction and diversion program/Intensify waste segregation at source, discard recovery, composting and recycling*	Floods, landslides	ISWM Office Data		X		X	X	
Assistance to Disadvantage Municipalities Provision of Potable Water Supply Evacuation Facility Provision of Potable Water Supply	A212-07	Improve the adaptive capacity of farmers and fisherfolk through the provision of relevant technologies and information	drought/ all tyoes of disasters	Water sources inventory from FS conducted by USC- Water Resources Foundation; rainfall pattern		X			X	
Potable water Supply under BuB Project (Baragay Nausok, Larapan, Naatang, Tubod Mar and Alejawan)	A212-07	Improve the adaptive capacity of farmers and fisherfolk through the provision of relevant technologies and information	drought	Water sources inventory from FS conducted by USC- Water Resources Foundation	X	X			X	

Mangrove Planting at Can-upao, Poblacion, Alejawan shorelines	A224-03	Protect or re-establish mangrove forests, wetlands, and other ecosystems as protection against floods risks		Diminishing mangroves in the area				X		
Installation of flood marker and height awareness on the prohibition of throwing garbage along rivers and creeks	A224-05	Improve early warning information and alert systems to increase readiness to extreme flood risks		past disaster history			X	X		
Regular conduct of epidemic outbreak management and disease surveillance system	A411-05	Develop and implement post disaster epidemic outbreak management and disease surveillance system (ex. water-borne diseases and other health risks due to climate change)*	floods, heavy rainfall	previous cases and history		X	X		X	
Conduct of CBMS Survey with DRRM/CCA indicators	A422-05	Conduct of CBMS with DRRM/CCA	All types of climate risks	climate change data		X		X		
Installation and Maintainance of Motor Siren as early warning indicator	A424-10	Install Early Warning Systems	typhoons			X		X		

Area mapping and ocular site visit for possible hydro power,wind-mill power supply in barangay Laca, Buyog, Tubod Monte and Lonoy	A612-01	Conduct sustainable and renewable energy resource assessments (e.g. hydro, geothermal, biomass, wind, ocean and solar)*	All types of climate risks		X		X			
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AIP Planning Workshop at Idea Pension House and Restaurant, Tejero, Jagna, Bohol on July 7-8, 2016 participated by elected officials, department heads and selected department personnel.

