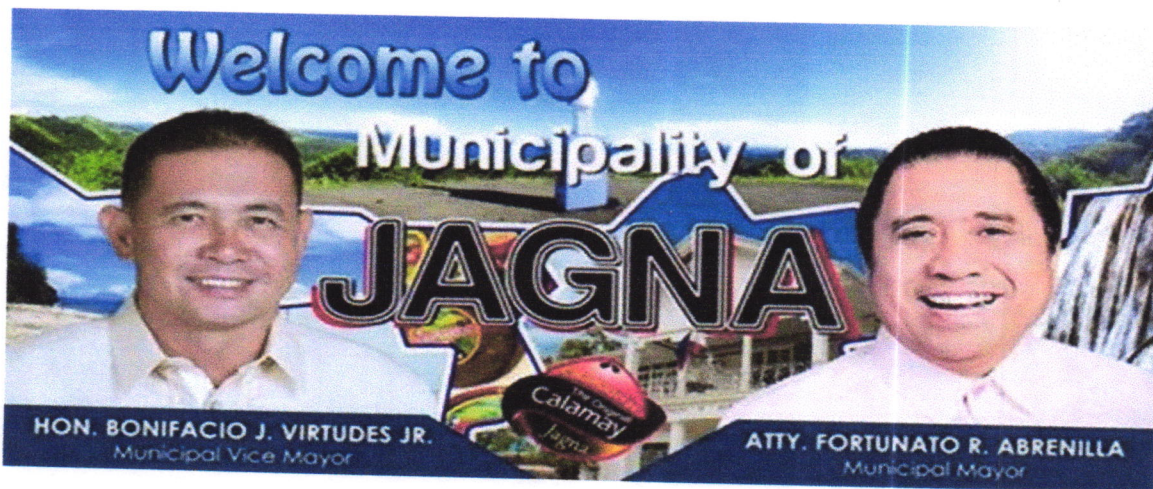


Annual Investment Program (AIP) CY 2019



AIP LGU Jagna 
FORMULATION
Workshop **for CY 2019**


Garden Cafe Function Hall - May 29, 2018
Capt Goyo Caseñas Hall - May 30, 2018



Welcome to
Municipality of
JAGNA

HON. BONIFACIO J. VIRTUDES JR.
Municipal Vice Mayor

ATTY. FORTUNATO R. ABRENILLA
Municipal Mayor



Vision: LIVABLE JAGNA for the next generation

Republic of the Philippines
Province of Bohol
MUNICIPALITY OF JAGNA



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ANNUAL INVESTMENT PROGRAM (AIP) FOR CY 2019

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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
Mayor

Foreword

The Annual Investment Programming Workshop for CY 2019 was held at Garden Café Function Hall on the Day 1 and Capt Goyo Casenas Hall on the Day 2 and it was participated by the executive department heads, head of offices, members of the 9th Sanggunian Bayan, invited CSOs and even the general public including the support staff in-charge per department on May 29-30, 2018 respectively.

The following bullets are some of the points digest in the plenary of AIP discussions:

AIP Workshop

- Actual attendees are Mayor Fortunato “Bic-bic” Abrenilla, Vice Mayor Bonifacio “Dodong” Virtudes, members of the Sanggunian except Hon. Edsel O. Tutor absent on the Day 1. Prior to the activity, the Local Finance Committee was already decided to use the Log Difference Growth Rate method of forecasting the LGU income. MBO Brigida Aceron reveals that there is an increase of IRA about 10% for the Budget Year 2019. On Day 1 AIP activity was more in the AIP inputs delivered by MPDC highlighting the review of the process, introduction of green community, the responsibilities of political and technical component functions of the LGU, revisiting the vision, 12-Pillars of Good Governance, presentation of the SGLG criteria, updating the participants on the completed, on-going, unimplemented projects and proposed project developments of Jagna following the approved CLUP, CDP, ELA-CapDev, LDIP and other system, area and thematic plans in-placed. He also presented the planning-budgeting activities from the AIP to the approval of the SP highlighting the findings of the Annual Budget 2018 from the Provincial Budget Office;

Personal Services

- Ensures the implementation of the 4th Trance of Salary Standardization and terminal leave of the elected officials since it will be an election years and to the retiring personnel as priority for the personnel services allocation;
- Appropriations for the wages for Executive Casual Plantilla were also discussed since permanent positions from the Mayor’s Office was abolish few years back and had no replenishment of administrative position/confidential item position under the Local Chief Executive;
- For CY 2019, the LGU anticipated the budget appropriation for the creation of MSWDO - SG 24 item position;
- 500K for casual plantilla position of the administrative functions
- Additional Clothing allowance of P 1,000 per regular employee

ISSUES and CONCERNS raised during the plenary of AIP Workshop Reporting

- Engr Gerry V. Araneta , the Planning and Development Officer emphasizes and revisited the Vision-Mission and development thrust of the administration. He ensures that every

department will keep track the development thrust and goals in the municipality's 12 Pillars of Good Governance; Sustain existing PPAs that are beneficial to Social Welfare and Common Good; Prioritization of proposed department's projects, programs and activities especially the frontline offices; and following the result-based perspective planning in achieving our goal and policy-based budgeting;

- **Project Monitoring Committee (PMC) is inactive due to the absence of budgetary requirements for the salary of Job Order/Contractual personnel after COA findings that salaries/wages for the PMC will no longer be charge to the 20% Development Fund of the municipality;**
- **Charging of Job Order personnel under MDRRMO/JEMRU will no longer be charge to the MDRRM Fund based on the findings of the COA during the exit conference, hence, the charging will be ensured by the Budget Officer under the General Fund;**
- **Details of the proceedings during the AIP Planning/Programming Workshop conducted was in a separate file or Annex to this AIP document;**
- **Job Order appropriation under Mayor's Office and GSO will now be ensured by the Municipal Budget Officer for the whole year round of CY 2019 based on the actual no. of Job Order personnel;**
- **There was a proposal for a centralization of charging of Job Order in order to centralized also the magnitude of increase of rate for the performing and deserving Job Order personnel under the Mayor's Office but majority are understood to be non-favorable;**
- **Engr Peter M. Jamero proposed for the centralization of Fuel and Lubricants for them to centralized also the procurement process. The body agrees with the condition of having a ledger control for each department. The basis of the amount is the figure appropriation on CY 2018.**
- **Local Vice Mayor Bonifacio Virtudes, Jr. reiterated that, following the local ordinance on the salary wage scheme of Job Order there will be no appropriation accepted nor supplemental appropriations be approved based on the provisions of the ordinance except to the new item or new Job Order Staff;**
- **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.**

Municipality of Jagna

Home of the Original Calamay

Vision

LIVABLE JAGNA for the future generation.

Mission

We commit ourselves to realize a **LIVABLE JAGNA** for the future generation.

12 Pillars of Good Governance

- L** - Livelihood and Economic Development
- I** - Infrastructure and Investment
- V** - Viable Eco- Tourism
- A** - Agri- Business & Development
- B** - Balanced Ecology
- L** - Learning Hub & Education
- E** - Emergency Response

- J** - Jagna Drug - Free, Peace and Order, Public Order and Safety
- A** - Accountable and Transparent Government
- G** - GAD Responsive
- N** - Nutrition, Health and Wellness
- A** - Alliance- Building & Networking



GROUP PICTURE DURING AIP PLANNING WORKSHOP AT CAPT GOYO CASENAS HALL



УНИВЕРСИТЕТ ИМЕНА КНЯЗЯ БОРИСА



УНИВЕРСИТЕТ ИМЕНА КНЯЗЯ БОРИСА





Annex A - AIP Summary

Municipality of JAGNA

CY 2019 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		Expected Outputs	Funding Source	INDICATIVE AMOUNT (In Pesos)				INDICATIVE AMOUNT OF CLIMATE				
			Starting Date	Completion Date			Personal Services	MOOE	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code		
PROGRAMS AND PROJECTS UNDER 20% DEVELOPMENT FUND															
General Public Services (10)	Improvement of Jagna Gymnasium (2nd deck of bleacher)	MEO	Mar-19	Dec-19	Bleachers 2nd Level Constructed	General Fund			5,000,000.00	5,000,000.00	5,000,000.00		A625-02		
General Public Services (10)	Construction of Municipal Bridges (Quezon Bridge)	MEO	Jan-19	Dec-19	Passable and accessible Quezon bridge	General Fund			5,000,000.00	5,000,000.00	5,000,000.00		A522-01		
General Public Services (10)	Development of Farm to Market Roads	MEO	Jan-19	Dec-19	Improve Farm-to-Market Road (Ipil, Faraon, Canjulao-Cantuyoc)	General Fund			3,000,000.00	3,000,000.00	3,000,000.00		A-820-03		
General Public Services (10)	Construction of Eco-Park (interest on loan)	MEO/MENRO	Jan-19	Dec-19	Obligation for Loan Amortization paid	General Fund			2,061,000.00	2,061,000.00	2,061,000.00				
Economic Services (80)	Proposed site development of Carmoli	MEO	Jan-19	Dec-19	Accessible and develop Carmoli Site	General Fund			2,000,000.00	2,000,000.00	2,000,000.00		A522-01		
Economic Services (80)	Proposed Activity Center (Villacastin)	MEO	Jan-19	Dec-19	Operational function hall constructed	General Fund			1,000,000.00	1,000,000.00	1,000,000.00				
Economic Services (80)	Barangay Economic and Social Infrastructure Projects	MEO	Jan-19	Dec-19	Various development assistance extended to the 33 barangays	General Fund			990,000.00	990,000.00	990,000.00		A541-01		
General Public Services (10)	Pre-Disaster, mitigation & Preparedness project	MDRRMO	Jan-19	Dec-19	Hazard Prone Areas/Critical Areas rehabilitated	General Fund			600,000.00	600,000.00	600,000.00		A625-02		
Social Services (30)	Multi-Purpose Hall/Bus Terminal (Purchase of Lot)	Assessor's Office	Jan-19	Dec-19	Lot Acquired for the Proposed Multi-Purpose Hall	General Fund			500,000.00	500,000.00	500,000.00		A522-01		
Social Services (30)	Fishport Facility Operation	MEO/MAO	Jan-19	Dec-19	Operational Fish Port Facility	General Fund			500,000.00	500,000.00	500,000.00				
Economic Services (80)	CSOs Economic Development Projects	CSOs	Jan-19	Dec-19	Livelihood assistance extended to CSOs	General Fund			449,000.00	449,000.00	449,000.00	449,000.00	M6110-08		
General Public Services (10)	Provision of electrical accessories(generator set)	MEO	Jan-19	Dec-19	Access of generator set at MHO, MSWDO,LCR and Legislative Building	General Fund			200,000.00	200,000.00	200,000.00		A440-02 A440-03 A413-09		
Social Services (30)	Development of Tejero Ground	MEO	Jan-19	Dec-19	Tejero ground improvement	General Fund			100,000.00	100,000.00	100,000.00		A330-01		
PRIORITY PROJECTS FUNDED BY EXTERNAL SOURCES															
Social Services (30)	Rehabilitation/Concreting of Provincial Road (Poblacion-Tejero)	MEO	Jan-19	Dec-19	2.0 km provincial road rehabilitated/cemented	External sources			6,000,000.00	6,000,000.00	6,000,000.00		A625-03		
Social Services (30)	Provision of Potable Water Supply at Tubod Mar and Eco Park Facility	Mayor's Office	Jan-19	Dec-19	Acces of Water form Filtration Facility to Bgy Tubod Mar	External sources			5,000,000.00	5,000,000.00	5,000,000.00		A625-03		
Social Services (30)	Provision of Disaster Rescue Equipments and Brand New Vehicle for Jagna Tarsier 117	MDRRMO	Jan-19	Dec-19	Disaster Rescue Equipments and Brand New vehicle for Tarsier 117 provided	External sources			4,500,000.00		4,500,000.00				
Economic Services (80)	Rehabilitation of Kinagbaan-Laca-Buyog-Ballili-Calabacita Provincial Road	MEO	Jan-19	Dec-19	Kinagbaan-Laca-Buyog-Ballili-Calabacita Provincial Road rehabilitated	External sources			30,000,000.00		30,000,000.00				
Social Services (30)	Development of Jagna Sports Complex at Tejero	Mayor's Office	Jan-19	Dec-19	1st Phase of Grand Stand Implemented	External sources			5,000,000.00	5,000,000.00	5,000,000.00		A625-03		
Social Services (30)	Improvement of Jagna Multi-Purpose Gymnasium - Provision of 2nd Level Bleacher	Engineering Office	Jan-19	Dec-19	Bleachers 2nd Level Constructed	External sources			8,000,000.00	8,000,000.00	8,000,000.00		A625-02		
Social Services (30)	Construction of Tourism Office and Tourist Assistance Center	MPDC/MEO	Jan-19	Dec-19	Tourism Building constructed	External sources			6,000,000.00	6,000,000.00	6,000,000.00				

Annual Investment Program (AIP) for CY 2019 (Summary)

Social Services (30)	Acquisition of New Brand New Ambulance vehicle	GSO	Jan-19	Dec-19	Brand new ambulance vehicle acquired	External sources			3,500,000.00		3,500,000.00			
Economic Services (80)	Provision of Potable Water Supply	JWS Office	Jan-19	Dec-19	Water transmission and distribution lines (Loop 1 - 3.0 kilometer)	External sources			13,000,000.00		13,000,000.00			
Economic Services (80)	Purchase of Roller Coaster for Jagna Tourism Promotion	Tourism Office	Jan-19	Dec-19	1 unit of roller coaster vehicle purchased	External sources			5,000,000.00		5,000,000.00			
Social Services (30)	Regional Evacuation Facility	MDRRM Office	Jan-19	Dec-19	1-storey evacuation facility (approx. 500 sq.m)	External sources			4,000,000.00		4,000,000.00			
Economic Services (80)	Provision of Potable Water Supply at Tubod Mar and Eco Park Facility	JWS Office	Jan-19	Dec-19	Water transmission and distribution lines (Loop 2 -1.7 kilometers)	External sources			8,000,000.00		8,000,000.00			
Economic Services (80)	New Public Market Annex Building	Market Office	Jan-19	Dec-19	New public Market Annex building constructed	External sources			30,000,000.00		30,000,000.00			
Social Services (30)	Construction of Proposed ABC Building	MEO	Jan-19	Dec-19	New ABC Building constructed	External sources			8,000,000.00		8,000,000.00			
Social Services (30)	Proposed Jagna Bus/Passenger Terminal	MEO	Jan-19	Dec-19	Jagna Bus/Passenger Terminal Constructed	External sources			12,000,000.00		12,000,000.00			
Social Services (30)	Purchase of emergency vehicle for the barangays	MDRRM Office	Jan-19	Dec-19	Emergency use vehicle acquired	External sources			33,000,000.00		33,000,000.00			
Social Services (30)	Installation of Solar Power Street Lights	Engineering Office	Jan-19	Dec-19	Power street lights installed	External sources			15,000,000.00		15,000,000.00			
Economic Services (80)	Development of Kinahugan Falls	Tourism Office	Jan-19	Dec-19	Kinahugan Falls developed	External sources			8,000,000.00		8,000,000.00			
Economic Services (80)	Development of Can-uba Marble Beach	Tourism Office	Jan-19	Dec-19	Canuba Marble Beach Developed	External sources			5,000,000.00		5,000,000.00			
Economic Services (80)	Establishment of Diving Site Center	Tourism Office	Jan-19	Dec-19	Diving Site Center established	External sources			3,000,000.00		3,000,000.00			
Social Services (30)	LubcananT-Monte Multi-Purpose Training/Activity Center	Engineering Office	Jan-19	Dec-19	Lubcanan T-Monte Multi-Purpose Training/Activity Center constructed	External sources			5,000,000.00		5,000,000.00			
Economic Services (80)	Construction of boardwalk at Kinahugan Falls	Tourism Office	Jan-19	Dec-19	Boardwalk constructed at Kinahugan Falls	External sources			5,000,000.00		5,000,000.00			
Economic Services (80)	Construction of boardwalk at can upao mangrove	Tourism Office	Jan-19	Dec-19	Boardwalk constructed at Can-upao mangroove	External sources			4,000,000.00		4,000,000.00			
Economic Services (80)	Farm Tourism Development Project	Tourism Office	Jan-19	Dec-19	Farm Tourism Development developed	External sources			12,000,000.00		12,000,000.00			
Social Services (30)	Development of Jagna People's Park: Senior Citizen's Park Children's Park Health & Wellness Area Picnic Sheds	Engineering Office	Jan-19	Dec-19	Jagna People's Park developed	External sources			10,000,000.00		10,000,000.00			
Social Services (30)	Development of Jagna Sports Complex	Engineering Office	Jan-19	Dec-19	Jagna Sports Complex developed	External sources			20,000,000.00		20,000,000.00			
Social Services (30)	Development of Jagna Seaside Park (Paseo De Jagna) (Jagna Boulevard)	Engineering Office	Jan-19	Dec-19	Jagna Seaside Park Developed	External sources			90,000,000.00		90,000,000.00			
Social Services (30)	Extension of Jagna Public Cemetery	Engineering Office	Jan-19	Dec-19	Extension of Jagna Public Cemetery developed	External sources			10,000,000.00		10,000,000.00			
Social Services (30)	Mayana Training Center with dormitory	Engineering Office	Jan-19	Dec-19	Dormitory at Mayana constructed	External sources			100,000,000.00	100,000.00	100,000,000.00		A624-01	
PROJECTS AND PROGRAMS FUNDED BY LOCAL SOURCE (FRONTLINE OFFICES)														
OPERATION OF MARKET AND SLAUGHTER HOUSE SERVICES														
Economic Services (80)	Collection of Market Fees (Rental, Miscellaneous, Parking, Wharf, Slaughter, Electric, Goods, Occupancy, Slaughter and	Market	Jan-19	Dec-19	Market revenue code collected efficiently	General Fund			570,000.00		570,000.00	400,000.00	170,000.00	M530-01 A870-01
Economic Services (80)	Ventilation of Market Atrium	Market	Jan-19	Dec-19	Improve air ventilation	General Fund			300,000.00		300,000.00			
Economic Services (80)	Fabrication of Canopy (frontage)	Market	Jan-19	Dec-19	Canopy for frontage provided	General Fund			100,000.00		100,000.00			
Economic Services (80)	Strengthening Municipal Price Coordinating Council	Mayors Office	Jan-19	Dec-19	Functional Price Coordinating Council	General Fund			570,000.00		570,000.00	400,000.00	170,000.00	M530-01 A870-01

JAGNA WATERWORKS SYSTEM AND SERVICES													
Economic Services (80)	Rehabilitation/Expansion of Water Supply Coverage (see details in separate WFP)	Mayors Office	Jan-19	Dec-19	Increase service coverage	General Fund		570,000.00		570,000.00	400,000.00	170,000.00	M530-01 A870-01
AGRICULTURAL PROGRAMS AND SERVICES													
Economic Services (80)	Operation of Bunga Mar Fishport												
Economic Services (80)	Rice Production Enhancement Program	MAO	Jan-19	Dec-19	Improved yield of rice producing farmers	General Fund				-	-		A111-02
Economic Services (80)	Varietal Trial & Seed Production	MAO	Jan-19	Dec-19	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-19	Dec-19	increased yield of hig valued crops	General Fund				-	-		A112-04
Economic Services (80)	Fishery Programs	MAO	Jan-19	Dec-19	increased fish catch of local fisherfolks	General Fund				-	-		A131-01
Economic Services (80)	Conduct AI to large & small ruminants	MAO	Jan-19	Dec-19	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-19	Dec-19	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-19	Dec-19	improved services of livestock technician	General Fund		50,000.00		50,000.00	50,000.00		A111-10
Economic Services (80)	Conduct IEC on rabies awareness	MAO	Jan-19	Dec-19	no.of dogs vaccinated & No. of stray dog catch	General Fund		150,000.00		150,000.00		150,000.00	M515-01
Economic Services (80)	Agro-processing/Promotion & Marketing	MAO	Jan-19	Dec-19	Jagna local products promoted	General Fund				-		-	M515-01
Economic Services (80)	Product Analysis	MAO	Jan-19	Dec-19	no. of products analyzed	General Fund				-	-		A111-03
Economic Services (80)	Sustainable Farming System/Organic Agriculture Development Program	MAO	Jan-19	Dec-19	no.of farmers practice adopted organic farming	General Fund				-	-		A112-04
Economic Services (80)	Municipal Nursery	MAO	Jan-19	Dec-19	no. of trees planted/distributed	General Fund		40,000.00		40,000.00	40,000.00		A112-04
Economic Services (80)	Conduct of Cutflower Production	MAO	Jan-19	Dec-19	no. of varietal trials produced	General Fund		50,000.00		50,000.00	50,000.00		A111-02
Economic Services (80)	Organizational Development Training	MAO	Jan-19	Dec-19	No. of POs assisted	General Fund				-	-		A113-05
Economic Services (80)	Agricultural Development/Financial Assistance	MAO	Jan-19	Dec-19	no. of farmers assisted	General Fund				-	-		A112-04
Economic Services (80)	Community/Farmers Organizational Strengthening	MAO	Jan-19	Dec-19	no. of farmers strenthned its organization and capacitated	General Fund				-		-	M140-04
Economic Services (80)	Farmers Field Day/Harvest Festival	MAO	Jan-19	Dec-19	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-19	Dec-19	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-19	Dec-19	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-19	Dec-19	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-19	Dec-19	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-19	Dec-19	no. of families conducted	General Fund		100,000.00		100,000.00	100,000.00		A411-03
Social Services (30)	Conduct IEC on Family Planning	MHO,RHU 1&2	Jan-19	Dec-19	no. of families conducted FP	General Fund		60,000.00		60,000.00	60,000.00		A413-05

Annual Investment Program (AIP) for CY 2019 (Summary)

Social Services (30)	Nutrition micronutrient	MHO,RHU 1&2	Jan-19	Dec-19	no. of children provided 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-19	Dec-19	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-19	Dec-19	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-19	Dec-19	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-19	Dec-19	no. of children conducted preventive and curative measures	General Fund		4.00		4.00	4.00	A413-03
Social Services (30)	d) Deworming	MHO,RHU 1&2	Jan-19	Dec-19	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-19	Dec-19	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-19	Dec-19	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-19	Dec-19	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-19	Dec-19	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-19	Dec-19	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-19	Dec-19	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-19	Dec-19	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-19	Dec-19	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-19	Dec-19	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-19	Dec-19	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)	Creation of Municipal Government Department Head I - SG 24 (Licensed MSWDO)/Hiring of Contractual Licensed	MSWDO	Jan-19	Dec-19	compliant to SGLG and LGU mandated structure	General Fund	1,198,234.00			120,000.00		
Social Services (30)	Senior Citizens Services	MSWDO	Jan-19	Dec-19	no. of death aid benefits extended	General Fund		737,770.00		737,770.00	737,770.00	A440-04
Social Services (30)	Person with Disability Services (STAC Center Services)	MSWDO	Jan-19	Dec-19	no. of children enrolled in STAC center	General Fund		228,000.00		228,000.00	228,000.00	A440-04
Social Services (30)	Children and Daycare Services	MSWDO	Jan-19	Dec-19	improved services for day care children	General Fund		933,250.00		933,250.00	933,250.00	A440-03
Social Services (30)	Women Empowerment	MSWDO	Jan-19	Dec-19	improved women livelihood activities	General Fund		76,750.00		76,750.00	76,750.00	A440-01
Social Services (30)	Pantawid Pamilyang Pilipino Program	MSWDO	Jan-19	Dec-19	no. of families assisted for the 4Ps program	General Fund		60,000.00		60,000.00	60,000.00	A440-01
Social Services (30)	Kalahi CIDSS (KC-NCDDP)	MSWDO	Jan-19	Dec-19	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-19	Dec-19	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-19	Dec-19	easy and fast processing of business permits	General Fund		269,476.00		269,476.00	269,476.00	M511-05
Economic Services (80)	Business Establishment Inspection and Validation	BPLO	Jan-19	Dec-19	validation and inspection of business permit and licenses	General Fund		50,000.00		50,000.00	50,000.00	M513-01

Annual Investment Program (AIP) for CY 2019 (Summary)

JEMRU SERVICES														
Social Services (30)	24/7 emergency first aid and rescue activities	MDRRMO	Jan-19	Dec-19	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-19	Dec-19	no. of patients transported	General Fund		350,000.00		350,000.00	350,000.00		A720-01	
TOURISM OFFICE OPERATION AND ASSISTANCE CENTER														
Economic Services (80)	Creation for a Plantilla position for Designated Tourism Officer and LEIPO Officer	Tourism Office	Jan-19	Dec-19	permanent position created for Tourism Officer and LEIPO Officer	General Fund		-		-	-			
Economic Services (80)	Promotion of Local Products and its Services	Tourism Office	Jan-19	Dec-19	new market outlets for Jagna local products created	External sources/GF		500,000.00		500,000.00	500,000.00		A330-01	
Economic Services (80)	Jagna Calamay Festival 2019	Tourism Office	Jan-19	Dec-19	local products promoted	External sources/GF			500,000.00	500,000.00	500,000.00			
Economic Services (80)	Tourism Operation and Support to Local Tourism Establishments	Tourism Office	Jan-19	Dec-19	assistance to local tourism establishment supported	External sources/GF		500,000.00		500,000.00	500,000.00		A330-01	
MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT OFFICE														
General Public Services (10)	ISWM Collection of Garbage and Services	MENRO	Jan-19	Dec-19	garbage collection services serve	General Fund								
General Public Services (10)	Integrated Coastal Resources and Management (ICRM)	MENRO	Jan-19	Dec-19	ICRM activities conducted	General Fund								
General Public Services (10)	Natural Environment Protection and Conservation Council (NECC)	MENRO	Jan-19	Dec-19	NECC activities conducted	General Fund		100,000.00			-		A330-01	
General Public Services (10)	Upland Resource Development (INREMP, Bantay Lasang, Tree Planting Program)	MENRO	Jan-19	Dec-19	Bantay Lasang deputization and provision of honorarium	General Fund								
General Public Services (10)	Municipal Fisheries and Aquatic Resource Management Council (MFARMC)	MENRO	Jan-19	Dec-19	functional MFARMC council	External sources		500,000.00			-		A330-01	
JASMED TECHNICAL ASSISTANCE AND SERVICES														
Economic Services (80)	Jagna Sustainable Micro-enterprise Development (JaSMED) Unit Services (see details in separate WFP)	Mayors Office	Jan-19	Dec-19	A sustainable, competent, and committed unit in the Local Government of Jagna dedicated to the provision of quality and gender-responsive services for improved quality of life of Jagna's micro-entrepreneurs.	General Fund		570,000.00		570,000.00	400,000.00	170,000.00	M530-01 A870-01	
Economic Services (80)	Purchase of Computer Set	Mayors Office	Jan-19	Dec-19	Capital Outlays requirements provided									
	Purchase of LCD Projector		Jan-19	Dec-19										
	Purchase of Digital Camera		Jan-19	Dec-19										
JAGNA TRAFFIC MANAGEMENT UNIT AND SERVICES														
Economic Services (80)	Jagna Traffic Management Unit Services (see details in separate WFP)	Mayors Office	Jan-19	Dec-19	Maintaining traffic order, public order and safety in the central business district of Jagna and its entire constituents	General Fund		272,000.00		272,000.00	400,000.00	170,000.00	M530-01 A870-01	
GENERAL PUBLIC SERVICES AND COORDINATING LINE OFFICES														
General Public Services (10)	Construction of Motorpool	MEO	Jan-19	Dec-19	Motorpool for the municipality established	General Fund			900,000.00	900,000.00				

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General Public Services (10)	Executive Services (see WFP Mayor's Office) * Business Permit and Licensing Office * Asset Management . Inspectorate Team. Project	Mayor's Office	Jan-19	Dec-19	Exercise general supervision and control over all programs, projects, services, and activities of the municipal government	General Fund	5,314,872.80	5,531,051.01	430,000.00	11,275,923.81			M511-01 M511-02 M511-04	
General Public Services (10)	Creation and appropriation for permanent Admin Alde VI position (for Municipal Tourism Officer designate)	Mayor's Office	Jan-19	Dec-19	responsible on matters pertaining to planning and implementation of plans, programs and tourism activities.	General Fund				-				
General Public Services (10)	Contract of Services for General Services Officer position	Mayor's Office	Jan-19	Dec-19	ensure the delivery of basic services and provision of adequate facilities which require general services expertise and technical support services	General Fund				-				
General Public Services (10)	Municipal Initiative Funds of LCE	Mayor's Office	Jan-19	Dec-19	Concreting FMR (Tejero, Lonoy, Boctol, Cabungaan, Can-ipol, Malbog, and Balili)	General Fund			1,000,000.00					
General Public Services (10)	Peace and Order Program and Services (see separate WFP)	Mayor's Office	Jan-19	Dec-19	Maintained Peace and Order and ensures delivery of protective services	General Fund			190,000.00	190,000.00			A731-01	
General Public Services (10)	Philippines National Police Services		Jan-19	Dec-19					570,000.00	570,000.00				M731-01
General Public Services (10)	Bureau of Fire Services		Jan-19	Dec-19					330,000.00	330,000.00				A720-01
General Public Services (10)	Confidential/Intelligence Fund		Jan-19	Dec-19					800,000.00	800,000.00				A720-01
General Public Services (10)	General Services (see separate WFP) * Motorpool Services * Utility Services	GSO	Jan-19	Dec-19	Formulate measures for the consideration of the Sanggunian and provide technical assistance and support to the mayor in carrying out measures to ensure the Plans and directs a municipal personnel program which includes recruitment, hiring, training, classification, salary and wage determination, labor relations.	General Fund		2,618,451.83	339,000.00	2,957,451.83			A711-01 M720-01	
General Public Services (10)	Human Resources and Management Services (see separate WFP)	HRMO Office	Jan-19	Dec-19	The sangguniang bayan, as the legislative body of the municipality, shall enact ordinances, approve resolutions and appropriate funds for the general welfare	General Fund		94,935.61		94,935.61			A711-01 M840-01	
General Public Services (10)	Legislative Services (See details in WFP)	9th Sanggunian Bayan	Jan-19	Dec-19	Assist the Sangguniang Bayan in the performance of its duties and responsibilities as lawmaker and policy makerdocuments and records: to serve as	General Fund	17,747,785.89	4,113,720.00	451,000.00	22,312,505.89			A411-02 A440-02 M830-01 A820-01	
General Public Services (10)	SB Secretary Services	SB Secretary	Jan-19	Dec-19		General Fund	1,226,893.04	152,000.00	90,000.00	1,468,893.04			A140-04 M511-04	
General Public Services (10)	Municipal Public Information Services	MPIO	Jan-19	Dec-19	Take charge of the office on public information	General Fund		89,859.00		89,859.00				
General Public Services (10)	Planning and Development Coordination Services (see details in separate WFP)	MPDC	Jan-19	Dec-19	Formulate integrated economic, social, physical, and other development plans and policies for consideration of the local government development council:	General Fund	1,901,860.04	671,680.00		2,573,540.04			M511-04 M611-02 A541-01 A430-01	
General Public Services (10)	Creation of permanent position as Planning Officer 1 SG-11	MPDC	Jan-19	Dec-19	Alternate signatory to the MPDC and assist in the functions of the MPDC					-				

Annual Investment Program (AIP) for CY 2019 (Summary)

General Public Services (10)	Treasury Services <i>(see capital outlays below)</i>	MTO	Jan-19	Dec-19	Take custody of and exercise proper management of the funds of the local government unit concerned; Take charge of the disbursement of all local	General Fund	3,661,263.52	1,325,076.00	41,000.00	5,027,339.52		M511-05 M840-01 M551-01 M551-02	
	Purchase of CCTV camera/Accessories/Parts		Jan-19	Dec-19				10,000.00					
	Purchase of vehicle-BPLO-(L300)		Jan-19	Dec-19				600,000.00					
	Bill Counter	MTO	Jan-19	Dec-19	Various capital outlays in the office implemented	General Fund		-					
	Purchase of furnitures & fixtures		Jan-19	Dec-19					10,000.00				
	Purchase of computers/printers		Jan-19	Dec-19					30,000.00				
	ETRACS		Jan-19	Dec-19					10,000.00				
General Public Services (10)	Accounting Services <i>(see details in separate WFP)</i>	MAcctO	Jan-19	Dec-19	The accountant shall take charge of both the accounting and internal audit services	General Fund	1,957,196.24	373,400.00	67,200.00	2,257,490.40		M820-01 M820-02	
General Public Services (10)	Creation of Casual Plantilla position for Accounting Office	MAcctO	Jan-18	Dec-18	Responsible in payroll preparation and other preparation of insurance premiums	General Fund	95,600.00						
General Public Services (10)	Budgeting Services <i>(see details in separate WFP)</i>	MBO	Jan-19	Dec-19	embodying instructions on budgetary and	General Fund	1,567,898.00	361,146.68	30,000.00	1,959,044.68		A820-03 M840-01	
General Public Services (10)	Civil Registry Services <i>(see Capital Outlays requirements below)</i>	MCR	Jan-19	Dec-19	Acceptance, registration of documents and judicial decrees affecting the civil status of	General Fund	1,371,438.32	501,640.00	40,000.00	1,913,078.32		M720-01	
General Public Services (10)	Const. of office extension/Continuation	MCR	Jan-19	Dec-19	Improvement of office and capital outlays provided	General Fund			200,000.00				
	Rehab of LCR Office(roofing & tiling)		Jan-19	Dec-19					200,000.00				
	Acq. of Office furnitures and fixtures		Jan-19	Dec-19					50,000.00				
	Acquisition of office equipment/Cabinets		Jan-19	Dec-19					30,000.00				
General Public Services (10)	Assessment of Real Property Services <i>(see details in separate WFP)</i>	MAssO	Jan-19	Dec-19	take charge of the assessor's office and ensure that all laws and policies governing	General Fund	1,958,165.52	570,120.00	120,000.00	2,648,285.52		M720-01	
General Public Services (10)	Office Renovation	MAssO	Jan-19	Dec-19	Improved working environment	General Fund			150,000.00	150,000.00			
General Public Services (10)	Auditing Services <i>(see details in separate WFP)</i>	Prov'l. Auditor	Jan-19	Dec-19	powers to audit all accounts pertaining to all government revenues and	General Fund		64,400.00		64,400.00		M720-01	
General Public Services (10)	Local Government Operation Services (DILG/Barangay Affairs) <i>(see details in separate WFP)</i>	MLGOO	Jan-19	Dec-19	in coordination with the various divisions and roles of the office in the direction of	General Fund		70,000.00		70,000.00		M714-02 M720-01	
General Public Services (10)	Provincial TESDA Services <i>(see details in separate WFP)</i>	TESDA Officer-in-Charge	Jan-19	Dec-19	TESDA formulates manpower and skills plans, sets appropriate skills standards and	General Fund		511,600.00		511,600.00		A712-01 M713-01	
General Public Services (10)	Municipal Nutrition Programs and Services <i>(see details in separate WFP)</i>	MNAO	Jan-19	Dec-19	formulate and implement a comprehensive food and nutrition policies, plans and	General Fund		284,200.00	15,000.00	299,200.00		A413-09 M411-02	
General Public Services (10)	Pabasa sa Nutrisyon	MNAO	Jan-19	Dec-19	Pabasa sa Nutrisyon Program implemented	General Fund		10,000.00					
General Public Services (10)	Municipal Court Services <i>(see details in separate WFP)</i>	MCTC Court	Jan-19	Dec-19	adjudicating of legal cases, proceeding and justifiable conversion, and provides	General Fund		40,000.00		40,000.00		A440-03	
Economic Services (80)	Agricultural Programs and Services <i>(see details in separate WFP)</i>	MAO	Jan-19	Dec-19	take charge of the agricultural services and ensures that maximum assistance and	General Fund	2,787,478.00	971,900.00	100,000.00	3,859,378.00		M111-01 A111-03 M620-01	
Economic Services (80)	Integrated Coastal Resource and Management Services <i>(see details in separate WFP)</i>	WFO/CRMP-TWVG/MSA-TWVG	Jan-19	Dec-19	The Project will support the government's efforts to address the critical issues of	General Fund		232,000.00	39,300.00	271,300.00		A541-01 A712-01	
Economic Services (80)	Municipal Tourism and Assistance Center Services <i>(see details in separate WFP)</i>	Mun. Tourism Council	Jan-19	Dec-19	lead and initiate enteratknings on tourism development and assistance center for	General Fund		221,000.00		221,000.00		A541-01 A712-01	
Economic Services (80)	Market Operation of Market and Slaughter House Services <i>(see details in separate WFP)</i>	Market Admin	Jan-19	Dec-19	take charge of Jagna Public Market (Jagna Business Center) administration and	General Fund	4,041,059.52	3,231,933.13	277,007.35	8,150,000.00		M511-02 M511-03	
Social Services (30)	Solid Waste Management Services <i>(see details in separate WFP)</i>	ISWM	Jan-19	Dec-19	ensures sustainable garbage collection services and proper final disposal	General Fund	500,000.00			500,000.00		M330-03 M330-05	

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Social Services (30)	Engineering Works Services <i>(see details in separate WFP)</i>	MEO	Jan-19	Dec-19	Provides effective and efficient technical and logistic support services to the	General Fund	1,470,381.04	1,049,700.00	55,000.00	2,575,081.04			A611-04
Social Services (30)	Creation of Engineer 1 Casual Plantilla Item	MEO	Jan-19	Dec-19	assist the municipal engineer in the processing of Building Permits and								A611-04
Social Services (30)	Jagna Waterworks Services <i>(see details in separate WFP)</i>	JWS	Jan-19	Dec-19	Stands to deliver safe, potable, affordable and sustainable water supply	General Fund	2,555,535.76	1,230,700.00	961,363.28	5,100,000.00			A270-01
Social Services (30)	Health Services (MHO) <i>(see details in separate WFP)</i>	MHO (RHU1)	Jan-19	Dec-19	Ensures delivery of basic health services to the people through preventive and curative services to its constituents	General Fund	7,263,225.36	988,848.00	90,000.00	8,342,073.36			A411-01
Social Services (30)	Health Services (RHU2) <i>(see details in separate WFP)</i>	RHU2	Jan-19	Dec-19		General Fund		773,720.00	100,000.00	873,720.00			A411-02
Social Services (30)	Social Welfare Services <i>(See details in separate WFP)</i>	MSWD	Jan-19	Dec-19	ensure delivery of basic social welfare and development services	General Fund	750,681.92	529,040.00	100,000.00	1,379,721.92			A440-01
Social Services (30)	Municipal Gender and Development Council Gender and Development PPAs <i>(see details below)</i>	MGAD-C/GWP-TWG	Jan-19	Dec-19	gender-responsive PPAs that promotes gender equality and womens economic empowerment	5% GAD Appropriations		6,113,788.95	100,000.00	6,223,788.95			A440-02
			Jan-19	Dec-19				70,000.00			A440-03		
			Jan-19	Dec-19				100,000.00			A413-09		
			Jan-19	Dec-19				50,000.00					
Social Services (30)	Comm. Educ. On RA 9710,GAD CODE	MGAD-C/GWP-TWG	Jan-19	Dec-19	gender-responsive PPAs that promotes gender equality and womens economic empowerment	5% GAD Appropriations		20,000.00					
			Jan-19	Dec-19				20,000.00					
			Jan-19	Dec-19				30,000.00					
			Jan-19	Dec-19				30,000.00					
Social Services (30)	Operationalize Committee & rel. structures	MGAD-C/GWP-TWG	Jan-19	Dec-19	gender-responsive PPAs that promotes gender equality and womens economic empowerment	5% GAD Appropriations		10,000.00					
			Jan-19	Dec-19				100,000.00					
			Jan-19	Dec-19				20,000.00					
			Jan-19	Dec-19				20,000.00					
			Jan-19	Dec-19				120,500.00					
			Jan-19	Dec-19				100,000.00					
			Jan-19	Dec-19				-					
			Jan-19	Dec-19				100,000.00					
			Jan-19	Dec-19				250,000.00					
			Jan-19	Dec-19				-					
			Jan-19	Dec-19				40,000.00					
			Social Services (30)	Womens month celebration			MGAD-C/GWP-TWG	Jan-19	Dec-19	gender-responsive PPAs that promotes gender equality and womens economic empowerment	5% GAD Appropriations		50,000.00
Jan-19	Dec-19				-								
Jan-19	Dec-19				50,000.00			50,000.00					
Jan-19	Dec-19				50,000.00								
Jan-19	Dec-19				30,000.00								
Jan-19	Dec-19				50,000.00								
Jan-19	Dec-19				50,000.00								
Jan-19	Dec-19				50,000.00								
Social Services (30)	Childrens room facilities & supplies	MGAD-C/GWP-TWG	Jan-19	Dec-19	gender-responsive PPAs that promotes gender equality and womens economic empowerment	5% GAD Appropriations			50,000.00				
			Jan-19	Dec-19					50,000.00				
			Jan-19	Dec-19									
			Jan-19	Dec-19									
			Jan-19	Dec-19									
			Jan-19	Dec-19									
			Jan-19	Dec-19									
			Jan-19	Dec-19									
Social Services (30)	Inventory of existing enterprise	MGAD-C/GWP-TWG	Jan-19	Dec-19	gender-responsive PPAs that promotes gender equality and womens economic empowerment	5% GAD Appropriations							
			Jan-19	Dec-19				50,000.00					
			Jan-19	Dec-19				50,000.00					
			Jan-19	Dec-19				50,000.00					
			Jan-19	Dec-19				100,000.00					
			Jan-19	Dec-19				70,000.00					
			Jan-19	Dec-19				20,000.00					
Social Services (30)	Senior Citizens & PWDs PPAs 1% of LGU Budget <i>(see details in separate WFP)</i>	MSWDD/OSCA	Jan-19	Dec-19	General welfare of senior citizens and persons with disabilities in the municipality	1% Senior Citizens Budget & PWD				952,159.85			A440-04
			Jan-19	Dec-19							A440-01		

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Social Services (30)	Protection of Children (1% of the General Fund Budget) <i>(see details in separate WFP)</i>	MSWDO	Jan-19	Dec-19	Support programs on reports of suspected child abuse and neglect; assesses the risk to and safety of children; and provides or arranges for services to achieve safe, permanent families for children who have been abused or neglected or who are at risk of abuse or neglect.	1% of the Gen. Fund Budget				1,077,491.35			A440-01		
General Public Services (10)	Municipal Disaster Risk Reduction and Management Services - 5% MDRRM Fund <i>(see details in separate WFP)</i>	MDRRMC	Jan-19	Dec-19	Mainstreaming DRRM/CCA responsive plans, systems and processes	5% MDRRM Fund	698,145.44						A720-01 A521-01 A240-02 A240-04		
	Desilting/Dredging & declogging	MDRRMC	Jan-19	Dec-19	Various Disaster preparedness Activities and Mitigation implemented	5% MDRRM Fund				90,000.00					
	Subsidy to Other Funds (ISWM)		Jan-19	Dec-19					500,000.00						
	Brgy. Emergency network/trainings		Jan-19	Dec-19					10,000.00						
Tree Planting Activities/Bamboo Planting Ref.	Jan-19		Dec-19					60,000.00							
General Public Services (10)	Emergency Works and Response Team	MDRRMC	Jan-19	Dec-19		Various Disaster preparedness Activities and Mitigation implemented	5% MDRRM Fund				10,000.00				
	JEMRU operation & services		Jan-19	Dec-19						1,100,000.00					
General Public Services (10)	Information Educ. Campaign	MDRRMC	Jan-19	Dec-19			Various Disaster preparedness Activities and Mitigation implemented	5% MDRRM Fund				50,000.00			
	Sand bagging for flood control		Jan-19	Dec-19							50,000.00				
	IEC Materials, printing jobs signages		Jan-19	Dec-19							50,000.00				
	Sustainable Farming System at Sloping Area		Jan-19	Dec-19							50,000.00				
	Conduct Environmental Forum		Jan-19	Dec-19						20,000.00					
MDRRM & CCA Planning workshop	Jan-19	Dec-19			10,000.00										
General Public Services (10)	Special Education Fund <i>(see details in separate WFP of Local School Board)</i>	LSB	Jan-19	Dec-19	Maintenance of school building and school facilities			SEF Fund				1,056,000.00			
General Public Services (10)	None-office expenditures, inter-gov't aid, etc.	Mayor's Office	Jan-19	Dec-19	Various aids & other expenses obligated			General Fund				-			A820-03
General Public Services (10)	Support fund to Boy & Girl Scout	Mayor's Office	Jan-19	Dec-19	Various aids & other expenses obligated						5,000.00				
	Support fund to PNRC & other institution		Jan-19	Dec-19	Various aids & other expenses obligated						40,000.00				
	Support fund to barangay		Jan-19	Dec-19	Various aids & other expenses obligated					72,600.00					
	Support fund to BHW		Jan-19	Dec-19	Various aids & other expenses obligated					211,200.00					
	Support fund to Inter-High School		Jan-19	Dec-19	Various aids & other expenses obligated					100,000.00					
	Support fund to cooperative		Jan-19	Dec-19	Various aids & other expenses obligated					30,000.00					
General Public Services (10)	SPES Programs & Activities	Mayor's Office	Jan-19	Dec-19	Various aids & other expenses obligated					224,000.00					
	Support fund to Lonoy Mem'l Activities		Jan-19	Dec-19	Various aids & other expenses obligated					10,000.00					
	MNAO operational expenses		Jan-19	Dec-19	Various aids & other expenses obligated					11,000.00					
	Support fund to BNS		Jan-19	Dec-19	Various aids & other expenses obligated					200,000.00					
	Other maintenance and operating expenses		Jan-19	Dec-19	Various aids & other expenses obligated					25,000.00					
	BOHOL Sandugo activities		Jan-19	Dec-19	Various aids & other expenses obligated					120,000.00					
	Foundation/Founding year anniversary celebration		Jan-19	Dec-19	Various aids & other expenses obligated					200,000.00					
	Support fund to sports/sports facilities		Jan-19	Dec-19	Various aids & other expenses obligated					175,000.00					
	Support fund plaza beautification prog.		Jan-19	Dec-19	Various aids & other expenses obligated					50,000.00					


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General Public Services (10)	Support fund for youth programs	Mayor's Office	Jan-19	Dec-19	Various aids & other expenses obligated			100,000.00					
	LGU Family day activities		Jan-19	Dec-19	Various aids & other expenses obligated			300,000.00					
	Special events, socio-cultural activities		Jan-19	Dec-19	Various aids & other expenses obligated			166,149.05					
	Sinoog Estokada operational expenses		Sep-19	Sep-19	Various aids & other expenses obligated			500,000.00					
	Bohol Olympics		Jan-19	Dec-19	Various aids & other expenses obligated			150,000.00					
	Election expenses		Jan-19	Dec-19	Various aids & other expenses obligated			350,000.00					
	Support fund Calamay Festival activities		Jan-19	Dec-19	Various aids & other expenses obligated			100,000.00					
General Public Services (10)	Local Council for Culture & the Arts expenses/Cultural Activities	Mayor's Office	Jan-19	Dec-19	Various aids & other expenses obligated			50,000.00					
	Repairs& maint.-Buildings & other structure		Jan-19	Dec-19	Various aids & other expenses obligated			5,000.00					
	Estokada stage		Jan-19	Dec-19	Various aids & other expenses obligated			5,000.00					
	PFM operational expenses		Jan-19	Dec-19	Various aids & other expenses obligated			120,000.00					
	Bids & Awards Committee expenses		Jan-19	Dec-19	Various aids & other expenses obligated			200,000.00					
	Town Planning/CLUP/AIP/ELA		Jan-19	Dec-19	Various aids & other expenses obligated			100,000.00					
General Public Services (10)	Awards and rewards expenses	Mayor's Office	Jan-19	Dec-19	Various aids & other expenses obligated			50,000.00					
	Water expenses for public taps		Jan-19	Dec-19	Various aids & other expenses obligated			10,000.00					
	Rent expenses		Jan-19	Dec-19	Various aids & other expenses obligated			15,000.00					
	Surveying expenses		Jan-19	Dec-19	Various aids & other expenses obligated			50,000.00					
	Advertising expenses		Jan-19	Dec-19	Various aids & other expenses obligated			5,000.00					
	Electricity expenses		Jan-19	Dec-19	Various aids & other expenses obligated			2,000,180.00					
	KC-NCDDP counterpart(yr 2)		Jan-19	Dec-19	Various aids & other expenses obligated			5,000.00					
	Taboo sa Jagna (Agri trade fair expenses)		Jan-19	Dec-19	Various aids & other expenses obligated			110,000.00					
Ube tubers (HVCDP)			Jan-19	Dec-19	Various aids & other expenses obligated			100,000.00					
General Public Services (10)	Library Services	Mun. File Librarian	Jan-19	Dec-19	Library Services and updated reading materials	General Fund		173,300.00	36,000.00	209,300.00			A711-03
GRAND TOTAL (PS,MOOE,CCE,CO)											Php 145,475,779.00		

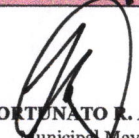
Prepared by:

ENGR. GERRY V. ARANETA, EnP
Mun. Planning and Dev't Coordinator
Date Signed : June 6, 2018

Reviewed by:


MS. BRIGIDA B. ACERON
Municipal Budget Officer
Date : June 6, 2018

Attested by:


ATTY. FORTUNATO R. ABRENILLA
Municipal Mayor
Date : June 6, 2018

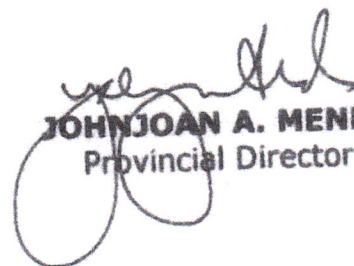


Republic of the Philippines
DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
OFFICE OF THE PROVINCIAL DIRECTOR
Province of Bohol

CERTIFICATE OF REVIEW AND ENDORSEMENT

This is to certify that the GAD Plan and Budget (GPB) for Calendar Year 2019 of LGU Jagna has been reviewed and was found fully compliant in form and contents with the provisions of the JMC 2013-01: Guidelines on the Localization of the Magna Carta of Women (MCW) as amended by JMC 2016-01. Thus, said GPB of LGU Jagna is hereby officially endorsed for incorporation in the Municipality's Annual Plan and Budget.

Issued this 1st day of October, 2018 at the Office of the Provincial Director,
Tagbilaran City, Bohol.


JOHNJOAN A. MENDE
Provincial Director

"Matino, Mahusay at Maaasahan"
DILG Bohol Provincial Office
Sen. Benigno Aquino Ave., Bood, Tagbilaran City, Bohol

ANNUAL GENDER AND DEVELOPMENT (GAD) PLAN AND BUDGET
FY 2019

Region: 7
 Province: BOHOL
 City/Municipality: JAGNA
 Total Budget of LGU: 124,475,779.00
 Total GAD Budget: 6,223,788.95

Gender Issue or GAD Mandate (1)	GAD Objective (2)	Relevant LGU Program or Project (3)	GAD Activity (4)	Performance Indicator and Target (5)	GAD Budget (6)			Lead or Responsible Office (8)
					PS	MOOE	CO	
CLIENT-FOCUSED								
GAD Mandate: The state through the PHILHEALTH and LGU shall establish a health insurance program for senior citizens and indigents(sec. 30 IRR of	To provide access for health insurance program of the indigents	Social Welfare Program	Enrolment of indigents to PHILHEALTH	200 men and women indigents enrolled with PHILHEALTH by annually		300,000.00		MSWDO
GAD Mandate: EC. 17. RA 9710 Women's Right to Health	To provide quality health consultation service & provision of medicines to men and women constituents	Health Program	Conduct of medical mission	100 women and men clients availed health consultation and medicines year round		100,000.00		MSWDO
GAD mandate: Sec. 10 RA 9710 - Women have the right to protection and security in times of disasters, calamities and other crisis situations.	To provide financial assistance to indigent families in crisis situation	Social Welfare Program	Provide financial assistance to indigent families in crisis situation	500 indigent families provided financial assistance as need arises		413,791.10		MSWDO
			Provide food to indigent families/individual	50 indigent families individual provided food within the year		100,000.00		MSWDO
GAD mandate: Section 32, Protection of Girl-Children(a) The state shall pursue measures to	To organize OSYs and bring back street children to their families	Children and Youth Welfare	Organize OSYs into PYAP	PYAP organized by 4th quarter		140,000.00		MSWDO

Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	GAD Budget (6)			Lead or Responsible Office (8)
					PS	MOOE	CO	
(1)	(2)	(3)	(4)	(5)				(8)
eliminate all forms of discrimination against girl-children in education, health and nutrition and skills development(b) Girl-children shall be protected from all forms of abuse and exploitation.			Locate families and bring back street children to their families	200 children brought back to their respective families as the need arises		20,000.00		MSWDO
GAD Mandate: SEC. 17. RA 9710 Women's Right to Health, Access to (1) Maternal care to include pre-and post-natal services to address pregnancy and infant health and nutrition; (2) Promotion of breastfeeding; (3) Responsible, ethical, legal, safe, and effective methods of family	To promote responsible parenthood	Responsible parenthood	Conduct Orientation on responsible parenthood	<u>200</u> women & men oriented on responsible parenthood by 4th quarter		60,000.00		MSWDO
					SUB TOTAL	1,133,791.10		
GAD Mandate: LGU's are mandated to deliver the necessary services and interventions to Women in Especially Difficult Circumstances (WEDC) Sec. 30 RA 9710	To provide services and interventions to WEDC	WEDC Program	Provide financial assistance and transportation assistance to WEDC	100% WCPD clients being assisted year round		50,000.00		MSWDO/WCPD-PNP
			Provide equipment for document purposes	100% WCPD clients being assisted year round		30,000.00		MSWDO/WCPD-PNP

Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	GAD Budget (6)			Lead or Responsible Office (8)
					PS	MOOE	CO	
(1)	(2)	(3)	(4)	(5)				(8)
	To provide privacy and safety of WEDC or victims/ survivors of gender- based violence	WEDC Program	Construction of WCPD playroom	1 WCPD office completed with comfort room by <u>2nd quarter</u>			100,000.00	MSWDO/WCPD-PNP
GAD Mandate SECTION 12 RA 9710. Protection from Violence – The State shall ensure that all women shall be protected from all forms of violence as provided for in existing laws.	To eradicate/minimize incidents of gender based violence	Capacity and Awareness Program	Conduct of IEC on Anti-photo/video voyeurism R.A 9995, R.A 9775 photography and bullying R.A 10627, R.A 9262	500 constituents & students in 33 brgys. & schools attended IEC in 4th quarter		20,000.00		MSWDO/WCPD-PNP
Celebration of Women's Month per Proclamation 227 s. 1998	To promote the important role and contribution of women to nation building	Women's Welfare Program	Conduct of forum during Women's Month Celebration	1,000 women in 33 barangays/LGU employees participating by <u>1st quarter</u>		90,000.00		MGAD
			Conduct Gender Sensitivity Training	100 personnel/employee LGU in 10 brgys. by <u>1st quarter</u>		60,000.00		MGAD
			Symposium on GAD/VAWC	150 men and women participating in 33 barangays by <u>1st quarter</u>		170,000.00		MGAD
			Conduct meeting board/member KJ-LCW	60 women's participating by quarterly		64,092.00		MGAD
GAD Mandate: EC. 17. RA 9710 Women's Right to Health	To provide quality health consultation to men and women employees	Health Program	Conduct medical check up LGU employee	100 employees availed the medical check up by <u>1st & 2nd qtr.</u>		250,000.00		MGAD

Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	GAD Budget			Lead or Responsible Office
					PS	MOOE	CO	
(1)	(2)	(3)	(4)	(5)	PS	MOOE	CO	(8)
GAD Mandate: SECTION 23. RA 9710 Right to Livelihood, Credit, Capital, and Technology	To acquire necessary knowledge and skills on entrepreneurial management, financial operations, marketing	Women Micro-enterprise Devt	Seminars/ Training on Business Plan Formulation Attends short course trainings and seminars on entrepreneurial MSME management, financial operations, marketing strategies and production/operations management	16 out of 16 MSME attended Business Plan/Proposal formulation by 1st quarter 5 out of 5 MSME members have attended trainings and workshops and is able to formulate 1 business program in each business field for the 14 assisted micro-enterprises year round		10,000.00		JaSMED
	To have a sex-disaggregated data, technical awareness, evaluation, archiving of micro enterprises profiles	Micro Enterprise Development	Quarterly Meeting of Micro-Enterprises Conduct Business Management Trainings on Entrepreneurial Management, Financial, Operations, Operations Management, Marketing	16 Micro-Enterprises have participated the 4 quarterly meetings conducted 14 Women ME's participated year round		50,000.00		JaSMED
	To have a sustainable support to the convergence efforts for the development of Jagna micro-entrepreneurs	Alliance-building with business partners	Conduct partnership meetings on various govt agencies and private investors for micro entrepreneurs development	10 partnership meetings participated by the 16 micro-groups year round		40,000.00		JaSMED
						20,000.00		JaSMED

Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	GAD Budget (6)			Lead or Responsible Office (8)
					PS	MOOE	CO	
(1)	(2)	(3)	(4)	(5)				(8)
	To increase participation of women into local economic development		Annual Assessment, Monitoring and Evaluation	16 Women ME's have been assessed, monitored and evaluated in different business areas especially on Financial Operation year round		120,000.00		JaSMED
			Updating of Business profile of group for each micro-group/JaSMED Immersion on each micro-group	14 business profile of women's organizations updated year round		20,000.00		JaSMED
			Organizing WME's in the barangay, Conduct of Enterprise Orientation Seminar	10 WME's have been newly organized year round		20,000.00		JaSMED
GAD Mandate: SECTION 23. RA 9710 Right to Livelihood, Credit, Capital, and Technology	To market local products within and outside the province	Micro Enterprise Development	Develop and design a promotional materials for the local products	15 local products have an improved promotional materials competitive in the global marketing standards year		30,000.00		JaSMED
	To make known and popularized the local products of Jagna	Research and Development Program- Micro Enterprise Devt	Participation on Trade Fair/Selling Mission	10 Trade Expo from different provinces will be participated year round		140,000.00		JaSMED
	To improve and have value- added to local products and make sales targets		Agri- enterprises Product (R&D) Developmnet (Experemental and market testing)	10 local products will be enhanced year round		50,000.00		JaSMED

Gender Issue or GAD Mandate (1)	GAD Objective (2)	Relevant LGU Program or Project (3)	GAD Activity (4)	Performance Indicator and Target (5)	GAD Budget (6)			Lead or Responsible Office (8)
					PS	MOOE	CO	
GAD Mandate: SEC. 17. RA 9710 Women's Right to Health, Access to (1) Maternal care to include pre-and post-natal services to address pregnancy and infant health and nutrition; (2) Promotion of breastfeeding; (3) Responsible, ethical, legal, safe, and effective methods of family planning;	To reduce cases of Malnutrition	Nutrition Program	Conduct Nutrition Month IEC	IEC conducted to <u>800</u> couples in July, 2017		70,000.00		MNAO
			Provide Fresh Milk to Day Care pupils and Preschoolers	100% Preschoolers and Day Care Pupils given fresh milk by <u>1st</u> quarter		40,000.00		MNAO
			Conduct of Supplemental feeding (Nutrition Month & deworming GP every 6 mos) and Vitamin A Supplementation	<u>50</u> undernourished children given supplemental feeding, vitamin supplementation & deworming		80,000.00		Municipal Health Office (RHU 1 & 2)
GAD mandate: IRR SECTION 32 (E) of RA 9710 Provision of the minimum initial service including adequate breastfeeding facilities, water and sanitation facilities, services addressing special needs of adolescents, and	To rehabilitate breastfeeding rooms	Women's Welfare Program	Rehabilitation of Breastfeeding rooms , construction of dirty kitchen	Breastfeeding Room at Mun Hall and Public Market rehabilitated and improved by <u>yearly</u>		20,000.00		MNAO
Promotion of Good Nutrition	Improved Service delivery of BNS	Nutrition Program	Training of men and women on the promotion of FIKD first 1000 days ni baby	All BNS trained on effective Nutrition		10,000.00		MNAO
GAD Mandate: SEC. 17. RA 9710 Women's Right to Health, Access to (1) Maternal care to include pre-and post-natal services to address pregnancy and infant health and nutrition; (2) Promotion of breastfeeding; (3)	To provide access and services to women, men and children on health	Health Program	> Provide medicines for the Under Five Clinic	<u>1,380</u> provided medicines by <u>4th</u> quarter		50,000.00		Municipal Health Office (RHU 1 & 2)
			Conduct of IEC through parent's class on integrated Mgt of common illness & radio program	<u>100%</u> constituents informed on the Integrated Mgmt of common illness by <u>4th</u> quarter				Municipal Health Office (RHU 1 & 2)



Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	GAD Budget			Lead or Responsible Office
					PS	MOOE	CO	
(1)	(2)	(3)	(4)	(5)				(8)
breastfeeding, (5) Responsible, ethical, legal, safe, and effective methods of family planning;			Conduct of IEC on safemotherhood, Prenatal and Post natal Care	___730___ pregnant & lactating mothers attended the IEC by ___4th___ quarter		100,000.00		Municipal Health Office (RHU 1 & 2)
			Provide mother & child book, medicines, medical supplies, FeSO4 to all pregnant & lactating mother and Newborn Screening filter cards	___634___ pregnant & lactating mothers provided by ___4th___ quarter		80,000.00		Municipal Health Office (RHU 1 & 2)
			Provide medicines for the Welfare of the constituents	100% of constituents provided medicines year round		612,275.65		Municipal Health Office (RHU 1 & 2)
			Conduct of of IEC on family planning and provide oral contraceptive pills, condoms, DMPA	___1,091___ married women of reproductive age(MWRA)acceptors of modern Family Planning Method and ___400___ couples, attended the IEC & received		60,000.00		Municipal Health Office (RHU 1 & 2)
			Conduct of special activities such as HIV testing, Blood Letting and Buntis Congress	___310___ men and women constituents avail of the activities by ___1st___ quarter		60,000.00		Municipal Health Office (RHU 1 & 2)
			Conduct Information Education Campaign on National Tuberculosis Program & provide medicines(TB DOTs)	___67___ men and women treated on TB year round		200,000.00		Municipal Health Office (RHU 1 & 2)

Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	GAD Budget			Lead or Responsible Office
					(6)			
(1)	(2)	(3)	(4)	(5)	PS	MOOE	CO	(8)
			Conduct of Hypertension/Diabetic Screening & monitoring and conduct gender physical, mental and health fitness	<u>1,199</u> men and women hypertension and diabetic patients monitored & <u>2,500</u> men and women constituents participated in the Hataw year round		50,000.00		Municipal Health Office (RHU 1 & 2)
			Provide dental meds/supplies and services	> <u>1,230</u> men and women provided dental meds/supplies year round		100,000.00		Municipal Health Office (RHU 1 & 2)
			Conduct of Medical mission in the 33 barangays which involve free consultation and provision of medicines	<u>552</u> men and women constituents availed the services in the Medical Mission by <u>1st</u> quarter		150,000.00		Municipal Health Office (RHU 1 & 2)
GAD mandate: IRR, Sec. 23 of RA 9710: The LGUs shall undertake programs and projects on food security that are gender-responsive	To increase number of WME's who have access to resources, agricultural services, information and technologies, livelihood	Agriculture Development and Micro Enterprise Development	Provision of supplies/materials for the enhancement of WMEs	<u>2</u> WMEs provided with supplies/materials by <u>4th</u> quarter				MAO
			>Provision of assistance to WMEs in accessing financial assistance from funders	<u>5</u> WMEs assisted in proposal preparation & submission to funders by <u>4th</u> quarter				MAO
			Conduct technology and skills training on rice production enhancement,	2 groups men and women farmers provided assistance for 2 technologies and skills training by <u>3rd</u> qrt		74,000.00		MAO

Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	GAD Budget			Lead or Responsible Office
					(6)			
(1)	(2)	(3)	(4)	(5)	PS	MOOE	CO	(8)
			Assist in FDA accreditation	1 facilitated/assisted in 1 FDA accreditation by 4th quarter		30,000.00		MAO
			Facilitate the technical and sourcing out of funds in the establishment of CSF	4 WMEs assisted in accessing technical and financial by 2nd quarter				MAO
			Operation and management of Food Terminal	20 women and men farmers have direct market their produce year round		50,000.00		MAO
			Participation on Trade Fairs, exhibits	10 wME's participated in 4 trade fairs exhibits within the year		20,000.00		MAO
		Procurement of Veterinary Supplies & Biologics	Provide Veterinary supplies and biologics for veterinary services	150 women and men clients served with veterinary services year round		50,000.00		MAO
		Livestock Upgrading Program(AI)	Conduct Artificial insemination to large(cow & carabao)and small ruminants (goat)	30 women and men livestock growers availed AI services		30,000.00		MAO
		Swine Production & Breeding Program	Conduct AI particularly on swine	30 women and men beneficiaries availed AI services on swine		50,000.00		MAO
		Fishery Development Program	Conduct dispersal of tilapia fingerlings and coastal resource management and conservastion	10 women and men availed of 16600 tilapia fingerlings and CRM support		50,000.00		MAO

Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	GAD Budget			Lead or Responsible Office
					PS	MOOE	CO	
(1)	(2)	(3)	(4)	(5)	(6)			(8)
		Cutflowers Production	Conduct cutflower production cum distribution of cutflowers	70 women and men beneficiaries benefited from 2 cutflower varieties by 3rd quarter		50,000.00		MAO
		Agriculture Development and Assistance	Provide other agri-inputs and materials for the development of agriculture in the locality	4 farmers groups availed of agri-inputs year round		350,000.00		MAO
		Municipal Nursery Operation	Production and distribution of fruit tree seedlings	50 men and women clients availed fruit tree seedling year round		40,000.00		MAO
		Organizational Development Assistance	Conduct organizational development training and mentoring	3 women/ farmer groups/ organizations trained		100,000.00		MAO
		Agro-Processing	Conduct skills training on agri-business	100 women and men clients availed of forest and fruit tree seedling year round		30,000.00		MAO
		Farmers Field Day	Conduct farmers Field Day and Harvest Festival	2 Field Days and Harvest Festival conducted with 60 women/men farmers participating by 4th quarter		50,000.00		MAO
	To increase farmers resources & production on ubi	UBI harvest Tabo sa Jagna	Sustainable UBI harvest	60 women/men farmers		30,908.00		MAO
		Sustainable Agricultural Development Program	Conduct /establish demo sites for organic production	60 women and men farmers benefited from 2 pilot organic farm established year round		50,000.00		MAO

Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	GAD Budget (6)			Lead or Responsible Office (8)
					PS	MOOE	CO	
(1)	(2)	(3)	(4)	(5)				(8)
Increasing number of children and women expose to rabies cases	To promote responsible pet ownership thereby eradicating rabies cases involving children & women	Rabies prevention and eradication Program, capacity & awareness Program	>Conduct IEC on rabies awareness and responsible pet ownership(USIG SA PLAZA), provide vaccine supplies for vaccination services	>1,500 pet owners increase awareness on rabies prevention and management, 1,500 women & men clients served w/ vaccination services		150,000.00		MAO
GAD mandate:Section 32.Protection of Girl-Children(a) The state shall pursue measures to eliminate all forms of discrimination against girl-children in education,health and nutrition, and skills development.(b) Girl-children shall be protected from all forms of abuse and exploitation.	Improve the knowledge, skills and attitudes of students/pupils of leadership, of their rights and of genders issues.	Education	Trainings,Workshops, Seminars	<u>200</u> students attended the training by <u>2nd & 3rd</u> quarter		90,000.00		Students and Stakeholders
GAD Mandate: Capacity Building of officials and employees on GAD per JMC 2013-01 4A-3	To capacitate officials and employees on GAD for a GAD responsive service	Capacity Building Program	Conduct of Orientation on the Magna Carta of Women(MCW)	100 men and women officials and employee oriented on MCW by <u>1st</u> quarter		50,000.00		MGADC
			Conduct of Capacity building on Gender analysis and the use of GAD tools	100 men and women officials and employee capacitated on gender analysis and use of GAD tools by <u>2nd</u> quarter		50,000.00		MGADC

Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	GAD Budget (6)			Lead or Responsible Office (8)
					PS	MOOE	CO	
(1)	(2)	(3)	(4)	(5)				(8)
			Training, workshop ,Seminar	20 men & wmen attended training seminar on related GAD Laws by 2nd qtr & 3rd qtr		270,882.20		MGADC
GAD Mandate: Planning, budgeting, monitoring and evaluation for GAD(per Section 37)	To formulate GAD plan and Budget and GAD Accomplishment Report	Institutional Devt Program	GAD Planning and Budgeting and Assessment Workshop	50 personnel & MGAD-C involved in coming up with GAD Plan and Budget & GAD Accomplishment Report by Dec 3019		100,000.00		MGADC
GAD Mandate: Establishment of GAD Office per JMC 2013-01(Installation of GAD Resource Center per Sec of the GAD code	To establish GAD Resource Center	Institutional Devt Program	Establish GAD Resource Center with 2 personnel in charge and equipment & office supply	1 GAD Resource Center established and operational with 2 personnel in charge by yr. round qtr		162,840.00		MGADC
ATTRIBUTED PROGRAMS								
Title of LGU Program or Project			HGDG Design Checklist	Total Annual	GAD BUDGET			Lead or
Sub-total C								
GRAND TOTAL (A+B+C)						P 6,223,788.95		
Prepared by:  MS. MARCONILA E. REYES Chairperson, GFPS TWD		Approved by:  ATTY. FORTUNATO R. ABRENILLA Local Chief Executive			Date: DD/MM/YEAR			

Local Government Unit: **JAGNA, BOHOL**
LOCAL DISASTER RISK REDUCTION MANAGEMENT PLAN
Budget Year: 2019

AIP Reference Code	Sector	P/A/P	Implementing Office/Department	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
1	2	3	4	5	6	7	8	9
Social Services (30)	Social Services	Agriculture Resiliency Support				323,988.00	225,00.00	
		Training of Trainers on Climate Smart Agriculture	MAO	Enhance Skills & techniques, knowledge on different field of trainings/capability buildings conducted	Enhance Skills & techniques, knowledge on different field of trainings/capability buildings conducted	28,988.00	50,000.00	January-December 2019
		Training Climate Resiliency Field School for Farmers	MAO			70,000.00	50,000.00	January-December 2019
		Establishment of Organic Farming Technology (Pilot Areas)	MAO			75,000.00	75,000.00	January-December 2019
			MAO					January-December 2019
		Establishment of Sloping Agricultural and Technology (SALT) Model with an area of 10 hectares Prepositioning of Agricultural Input	MAO			100,000.00	-	January-December 2019
		Health Emergency Management Support		248,988.00	775,275.65	January-December 2019		
		Augmentation of Procurement of Medicines & Medical Supplies Equipment needed.	RHU	125,000.00	712,275.65	January-December 2019		
		Capacity Building related to Health Emergency	RHU	50,000.00	50,000.00	January-December 2019		
		Other Expenses/ Miscellaneous	RHU / JEMRU	73,988.00	13,000.00	January-December 2019		

Prepared by:

MR. DARWIN C. ZALDIVAR
MDRRMO

MS. BRIGIDA B. ACERON
Local Budget Officer

ATTY. FORTUNATO R. ARENILLA
Local Chief Executive

Local Government Unit: **JAGNA, BOHOL**
LOCAL DISASTER RISK REDUCTION MANAGEMENT PLAN
Budget Year: 2019

AIP Reference Code	Sector	P/A/P	Implementing Office/Department	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
1	2	3	4	5	6	7	8	9
Social Services (30)	Social Services	Environmental Protection and Management				218,988.00		January-December 2019
		River Desiltaton	MENRO, NECC	This project will support the government efforts to the address the critical issues of sustainable management of marine and coastal resources	This project will support the government efforts to the address the critical issues of sustainable management of marine and coastal resources	40,000.00	40,000.00	January-December 2019
		Mangrove Stock Enhancement in Jagna Coastal Barangays	BFAR, NECC			30,000.00	40,000.00	January-December 2019
		Reforestation Program	MENRO, MAO			40,000.00	40,000.00	January-December 2019
		Environmental Management Advocacy and Monitoring	MENRO, DRRM			78,988.00	78,988.00	January-December 2019
		Clean-Up Program	MENRO, DRRM			30,000.00	30,000.00	January-December 2019
		Solid Waste Management				248,988.00	1,700.00	January-December 2019
Advocacy/ IEC on Solid Waste		248,988.00	1,700.00					
TOTAL						1,040,952.00	2,919,263.65	

Prepared by:

MR. DARWIN C. ZALDIVAR
MDRRMO

MS. BRIGIDA B. ACERON
Local Budget Officer

ATTY. FORTUNATO R. ARENILLA
Local Chief Executive



Republic of the Philippines
PROVINCE OF BOHOL
City of Tagbilaran




PROVINCIAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE

CERTIFICATION

TO WHOM IT MAY CONCERN:

THIS IS TO CERTIFY THAT the **Disaster Risk Reduction and Management (DRRM) Plan** of the **MUNICIPALITY OF JAGNA, BOHOL** has been submitted to this Office for review by the Provincial Review Team chaired by the undersigned together with the Provincial Planning and Development Officer and representative from the Office of Civil Defense Region 7 to check if the DRRM programs, activities and projects in said plan are aligned with the **Provincial DRRM Plan** and appropriate to the hazards of the said Local Government Unit.

Done this 26th day September 2018 in Tagbilaran City, Philippines.


ANTHONY R. DAMALERIO
Provincial DRRM Officer



0059

ISO 14001:2004 Certified
Environmental Management System
Certificate No. 14/17032



Local Government Unit: **JAGNA, BOHOL**
LOCAL DISASTER RISK REDUCTION MANAGEMENT PLAN
Budget Year: 2019

AIP Reference Code	Sector	P/A/P	Implementing Office/Department	Target Output		Estimated Cost		Implementation Schedule	
				AIP	AB	AIP	AB		
1	2	3	4	5	6	7	8	9	
General Public Services (10)	Economic Sector	Disaster Prevention & Mitigation Program					-		
		Physical Infrastructure Program				10,500.00	-		
		River/dike control	MDRRMC			10,000.00	-	January –December 2019	
		Water System Rehabilitation (Portable Water Purification)	MDRRMC			500,000.00	-	January –December 2019	
		Disposal Facility(ISWM Support Operational Expenses)	MDRRMC			1,100,000.00	-	January –December 2019	
		Disaster Preparedness Program		Various disaster Preparedness Activities and Mitigation Implemented	Various disaster Preparedness Activities and Mitigation Implemented		-	-	
		Disaster Response & Rescue Equipment & EWS Maintenance & Operations	MDRRMC				-	-	January –December 2019
		Provision of Fire Hydrants- BFP	MDRRMC				30,000.00	-	January –December 2019
		Disaster Response & Rescue Equipment's and EWS Maintenance and Operation	MDRRMC				-	-	January –December 2019
		Supplies & maintenance of Rescue equipment's & Flood Early Warning monitoring devices: Rain Gauge, River Staff Gauges & AWS, TV, community rain gauge etc.)	MDRRMC				100,000.00	-	January –December 2019
		Repairs & Maintenance of Equipment	MDRRMC				30,000.00	-	January –December 2019
		Barangay Emergency Network of Jagna (BENJ)Program	MDRRMC				850,000.00		January –December 2019
		Supplies or Inventories					135,000.00	-	January –December 2019
Fuel, Oil, Lubricants for Emergency Vehicle	MDRRMC		370,000.00			-	January –December 2019		
Slope Protection Program							200,000.00		

Prepared by:


MR. DARWIN C. ZALDIVAR
 MDRRMO


MS. BRIGIDA B. ACERON
 Local Budget Officer


ATTY. FORTUNATO R. ABRENILLA
 Local Chief Executive

Local Government Unit: **JAGNA, BOHOL**
LOCAL DISASTER RISK REDUCTION MANAGEMENT PLAN
Budget Year: 2019

AIP Reference Code	Sector	P/A/P	Implementing Office/Department	Target Output		Estimated Cost		Implementation Schedule			
				AIP	AB	AIP	AB				
1	2	3	4	5	6	7	8	9			
General Public Services (10)	Economic Sector	Medical Supplies in Support for the 24/7 Ambulance Medical Rescue Transport Operation/Drugs & Medicines Supplies	MDRRMC			25,000.00	-	January –December 2019			
		Provision for payment of Insurance Premiums for group insurance of Accredited disaster Volunteer/Civilian	MDRRMC	Various disaster Preparedness Activities and Mitigation Implemented	Various disaster Preparedness Activities and Mitigation Implemented	10,000.00	-	January –December 2019			
		Provision of Personnel Protective Equipment's (PPE's)	MDRRMC			10,000.00	-	January –December 2019			
		Organization Development of DRRMC/DRRMO Members	MDRRMC			508,000.00	-	January –December 2019			
		CAPACITY BUILDING				MDRRMC				-	January –December 2019
		Capability Trainings for MDRRM Council Members & DRRMO Personnel JEMRU BDRRMC	MDRRMC			140,000.00					
		TOT-Family Base Disaster Preparedness	MDRRMC			10,000.00	-	January –December 2019			
		Support to Capability Building on Health Emergency Management	MDRRMC			20,000.00	-	January –December 2019			
		Support in the Conduct of Community Based DRRM Program to 5 barangay per year	MDRRMC			60,000.00	-	January –December 2019			
		Multi Media Campaign on Emergency Preparedness	MDRRMC			10,000.00	-	January –December 2019			
		Support for 24/7 MDRRM Operation Centre	MDRRMC			60,000.00	-				
		Regular Trainings & Drills for SAR Team & ACDV's	MDRRMC			20,000.00	-	January –December 2019			
		Support in the Environment by Provision of Agricultural /Marine Supplies	MDRRMC					50,000.00		January –December 2019	

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LOCAL DISASTER RISK REDUCTION MANAGEMENT PLAN
Budget Year: 2019

AIP Reference Code	Sector	P/A/P	Implementing Office/Department	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
1	2	3	4	5	6	7	8	9
General Public Services (10)	Economic Sector	Conduct DRRM Seminar Drills, & IEC on Disaster Preparedness in School & other Private Institution.	MDRRMC			30,000.00	-	January –December 2019
		Conduct Risk Assessment Hazard Mapping & Survey for Natural & Man Made Hazards	MDRRMC	Various disaster Preparedness Activities and Mitigation Implemented	Various disaster Preparedness Activities and Mitigation Implemented	30,000.00	-	January –December 2019
		Conduct Basic Life Support, First Aid, Fire & EQ Drills/IEC Forum	MDRRMC			85,000.00	-	January –December 2019
		Organizing Barangay Disaster Response Team thru regular trainings and drills	MDRRMC			100,000.00	-	January –December 2019
		Family Based Disaster Preparedness in all barangays	MDRRMC			15,000.00	-	January –December 2019
		Monitoring /Implementation of Program in accordance to DILG Memorandum (DILG Operation Listo)	MDRRMC			33,000.00	-	January –December 2019
		Conduct Yearly RESCUE JAMBOREE for Barangay. Rescue Personnel to encourage Barangays to establish Auxiliary Team	MDRRMC			30,000.00	-	January –December 2019
		Maintenance of Facilities/Infra Heavy Equipment	MDRRMC			245,000.00	-	January –December 2019
		Enhancement of Evacuation Centre	MDRRMC			5,000.00	-	January –December 2019
		Insurance Expenses/Other MOOE				380,000.00	-	January –December 2019
Subtotal								
Total 70%								
		Quick Response and Post Disaster Risk Reduction Program (Utilization of 30% QRF)	MDRRMC			1,867,136.69	-	January –December 2019
		Food and Non Food Items Requires of Disaster Stricken Areas./Welfare Good Services	MDRRMC			140,000.00	-	January –December 2019
		Rehabilitation of Calamay Bridge-Pagina (Rght of Way)	MDRRMC			400,000.00	-	January –December 2019
		Rehabilitation of Public Buildings	MDRRMC			500,000.00	-	January –December 2019

	Suction Pump & Accessories	MDRRMC	50,000.00	January - December 2019
TOTAL 30%				
GRAND TOTAL			8,118,636.69	

Prepared by:


MR. DARWIN C. ZALDIVAR
 MDRRMO


MS. BRIGIDA B. ACERON
 Local Budget Officer


ATTY. FORTUNATO R. ABRENILLA
 Local Chief Executive

Republic of the Philippines
Province of Bohol
Municipality of JAGNA


OFFICE OF THE MUNICIPAL MAYOR

**LIST OF PROGRAMS, PROJECTS AND ACTIVITIES FOR SENIOR CITIZEN AND PERSONS WITH DISABILITY
Budget Year 2019**

OBJECT OF EXPENDITURES		AMOUNT
Support fund to Sr. Citizen		39,600.00
Home care services		151,000.00
Old age advantage bonus		31,170.00
Support fund to Veteran		5,000.00
Death assistance to Sr. Citizens		350,000.00
Office supplies expenses		20,000.00
Travelling expenses		15,000.00
Sr. citizens activities		60,000.00
Other MOOE		5,000.00
Other general services		56,000.00
Maintenance of office equipment		5,000.00
Trainings & seminars		10,000.00
PWD/NDR Work		55,000.00
Travelling expenses		10,000.00
Office supplies expenses		12,000.00
Livelihood program		7,331.50
Other MOOE		5,429.85
SVR disabled person/elderly		40,000.00
Accessories for treatment		12,000.00
Socialization activities		20,000.00
Fuel, & transportation expenses		5,000.00
Honoraria(Physiatrist/Neurologist)		35,560.00
Other general services		66,666.44
Breaking barriers program		228,000.00
TOTAL APPROPRIATIONS		1,244,757.79

Prepared by:

Approved:


BRIGIDA B. ACERON
Municipal Budget Officer


FORTUNATO R. ABRENILLA
Municipal Mayor

Republic of the Philippines
 Province of Bohol
 Municipality of JAGNA

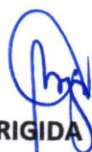
OFFICE OF THE MUNICIPAL MAYOR

LIST OF PROGRAMS, PROJECTS AND ACTIVITIES FOR MCPC
 Budget Year 2019

OBJECT OF EXPENDITURES	ACCOUNT CODE	AMOUNT
Children and Day Care Services:		
Other MOOE	5-02-99-990	-
Supplemental feeding program	5-02-99-990	78,050.00
CBS for street children	5-02-99-990	10,000.00
Day Care services	5-02-99-990	90,400.00
Aid to child below 7 years	5-02-12-990	600,000.00
ECCD	5-02-02-010	60,000.00
BCPC Training	5-02-02-010	60,000.00
CICL programs	5-02-02-010	30,000.00
Community resource development	5-02-02-010	4,800.00
Women Empowerment		
Livelihood program	5-02-99-990	10,000.00
Food for work	5-02-99-990	16,750.00
Crisis center operation		50,000.00
Pantawid Pamilyang Pilipino Program:		
Other supplies & materials	5-02-03-990	40,000.00
Other MOOE	5-02-99-990	20,000.00
Total Budget for MCPC		1,070,000.00

Prepared by:

Approved:



BRIGIDA B. ACERON
 Municipal Budget Officer



FORTUNATO R. ABRENILLA
 Municipal Mayor

JAGNA RHU

List of PPAs to combat acquired Immune Deficiency Syndrome (AIDS)

ACTIVITIES	TIME - FRAME
1. Attend Trainings	DOH Schedule
2. HIV Testing	3 times a year
3. Information Education Campaign - Pre-Marital Counselling - Healthy Young Ones - Lecture to Adolescents to High School Students - Prenatal Counselling - Lecture to OFW's	Every Tuesday of the Month 2 times a year Every Wednesday of the month
4. Candelighting Worlds Aids Day	Yearly

Prepared by:


OFELIA B. LICAYAN
Public Health Nurse

Noted by:


DR. ARNOLD DASIO M. CAGULADA
Municipal Health Officer


ATTY. FORTUNATO R. ABREMILLA
MUNICIPAL MAYOR

MUNICIPAL PEACE AND ORDER COUNCIL
MUNICIPALITY OF JAGNA, BOHOL

PEACE AND ORDER AND PUBLIC SAFETY PLAN
For the Period: CY 2017-2019

Peace and Order and Public Safety Challenge	Objective	Indicator	Baseline Data	Target by	Strategy	Policies, Programs, Projects, Services and / or Activities	Expected Output	Office(r) Primarily Responsible	Funding Requirements				
									Source	2017	2018	2019	Total
PEACE AND ORDER													
A. Crime and Disorder													
a. Illegal Drugs													
Proliferation of Illegal drugs and High crime volume	1. Crime Prevention and Control	Increase in number of community awareness activities initiated.	Presence of illegal drugs, gambling and other crime incidence.	2017-2019	Enhance Community Engagement	Pulong-pulong / Dialogue to different brgys	Increased in number of community awareness activities initiated.	PNP, LGU	Peace & Order	40,000.00	44,000.00	48,400.00	132,400.00
		Increase in number of sectoral groups organized <i>maintained</i> & mobilized		2017-2019	Enhance Community Engagement	Organization & utilization of sectoral group (BPATS, Habal-habal Drivers etc)	Increased in number of sectoral groups organized <i>maintained</i> & mobilized	PNP, LGU	Peace & Order	25,000.00	27,500.00	30,250.00	82,750.00
		Reduction of crime occurrence		2017-2019	Intensify Police Operation	Conduct of regular PIPS Operations	Reduced crime occurrence	PNP, LGU	Peace & Order	120,000.00	132,000.00	145,200.00	397,200.00
		Increase number of checkpoints		2017-2019		Conduct Checkpoints	Increased number of checkpoints	PNP, LGU	Peace & Order	35,000.00	38,500.00	42,350.00	115,850.00
		Increase in number of barangays with organized and utilized BINs		2017-2019	Intensify Intelligence & Counter-Intelligence	Establish intelligence network system by organizing linkages with banks, financial	Increased in number of barangays with organized and utilized BINs	PNP, LGU	Peace & Order	23,400.00	25,740.00	28,314.00	77,454.00
	2. Crime Solution	Increase in number of investigative personnel trained	2017-2019	Maintain and Deploy Competent Investigative Personnel	Send Recommendees for Investigation enhancement seminars/trainings	Increased in number of investigative personnel trained	PNP, LGU	Peace & Order	40,000.00	44,000.00	48,400.00	132,400.00	
		Increase in number of WP Arrested	2017-2019	Ensure Arrest Of Wanted Persons	Implementation of PS tracker team	Increased in number of WP Arrested	PNP, LGU	Peace & Order	40,000.00	44,000.00	48,400.00	132,400.00	
		Number of investigative activities funded	2017-2019	Develop & Maintain Community & LGU Support	Coordination and Consultation with other govt agencies including LGU and other support group	Increased number of investigative activities funded	PNP, LGU	Peace & Order	30,000.00	33,000.00	36,300.00	99,300.00	
		Increase of cases investigated with standard case management system	2017-2019	Implement Standard Investigative Systems & Procedures	Maintain case folder system. Conduct of case tracking and case review	Increase of cases investigated with standard case management system	PNP, LGU	Peace & Order	40,000.00	44,000.00	48,400.00	132,400.00	

Peace and Order and Public Safety Challenge	Objective	Indicator	Baseline Data	Target by	Strategy	Policies, Programs, Projects, Services and / or Activities	Expected Output	Office(r) Primarily Responsible	Funding Requirements				
									Source	2017	2018	2019	Total
		Increase in # of Investigative apparatus including ICT equipment and other equipage and logistical support		2017-2019	Establish and Maintain Reliable Investigative Infrastructure	Inventory and maintenance of identified and accounted investigative infrastructure & equipment.	Increased in # of Investigative apparatus including ICT equipment	PNP, LGU	Peace & Order	50,000.00	55,000.00	60,500.00	165,500.00
						Provision of Equipage and Logistical Support	PNP equipped with adequate logistics		Peace & Order		50,000.00	50,000.00	100,000.00
		Peace and order ensured during special occasions and emergency situations	Tanod mobilize during emergency and special events as force multiplier	2017-2019	Strengthening of BPATS and BIN	Assignment/ Deployment of traffic enforcers and public safety officers during special occasions and emergency situations]	No. untoward incidents during special occasions and emergency situations	MO/PNP	Peace & Order	41,200.00	45,320.00	49,852.00	136,372.00
		Barangay Peacekeeping Action Teams (BPATS) organized and mobilized				Organization and mobilization of Barangay Peacekeeping Action Teams (BPATS)	33 Barangay Peacekeeping Action Teams (BPATS) organized and mobilized						
		Barangay Information Network/The Eyes in the Barangays organized and mobilized				Organization and maintenance of Barangay Information Network/The Eyes in the Barangays	Barangay Information Network/The Eyes in the Barangays organized and mobilized						
	Provide assistance to victims of violence / VAWC, Anti-Trafficking, CICL	No. of assistance provided	Incidence of VAWC cases and other violence	2017-2019	Establish VAWC, Anti-Trafficking and CICL programs	Provide cash assistance; Conduct IECs and acquisition of equipment	No. of assistance provided to victims of VAWC, Anti-Trafficking, CICL and other violence	MSWDO / PNP	GAD	200,000.00	220,000.00	242,000.00	662,000.00
ANTI-ILLEGAL DRUGS INFORMATION EDUCATION CAMPAIGN AND CBRP PROGRAM Sustainability of IEC Program a)1 Jagna for life	Increase awareness on anti-drugs prevention	Anchor person permanently assigned	No existing 1 Jagna 4 life Radio program	4 th quarter 2016	Operation of local radio station for regular IEC activities.	Weekly radio programs	Radio Program conducted	Local information officer	Peace & Order fund, GAD Budget	243,900.00	268,290.00	295,119.00	807,309.00
- 1 Jagna for life						PNP chief							
- Jingles						GAD focal							
- Station ID						Station manager							

Peace and Order and Public Safety Challenge	Objective	Indicator	Baseline Data	Target by	Strategy	Policies, Programs, Projects, Services and / or Activities	Expected Output	Office(r) Primarily Responsible	Funding Requirements									
									Source	2017	2018	2019	Total					
				2017-2019		Provision of personnel, financial support, and other administrative services to the POC Secretariat and IT & Audio Equipment		MO/DILG	Peace and Oder	132,050.00	145,255.00	159,781.00	437,086.00					
				2017-2019		Support fund to PLEB		MO/DILG	Peace and Oder	5,000.00	5,500.00	6,050.00	16,550.00					
Capacity Building	To provide aid and/or capability development for personnel of law enforcement agencies, prosecution service, courts, correctional facilities and volunteers/ partners	No. of Trainings, seminars, evaluation conducted.	Lacking Capability Building	whole-year round	Conduct capability buildings such as but not limited to trainings, seminars, workshops, learning visits and evaluations. Provision of incentives. Installation of database system.	Trainings & seminars on Law Enforcement and Crime Preventions	No. of Trainings, seminars, evaluation conducted.	MPOC/PNP	Peace & Order Budget	50,000.00	55,000.00	60,500.00	165,500.00					
	whole-year round			Trainings & seminars on Environmental protection program										MPOC/MAO/BANTAY DAGAT	50,000.00	55,000.00	60,500.00	165,500.00
	whole-year round			Training on Tanod, BPATs, MASA MASID, ALYANSA LABAN SA DROGA and other Community Volunteers										MPOC/PNP/DILG	75,000.00	82,500.00	90,750.00	248,250.00
	Yearly			Barangay Evaluation on LTIA, TOBOY, BPOC/BADAC/MASA MASID										MPOC/DILG/MO	150,000.00	165,000.00	181,500.00	496,500.00
	Yearly			LGPMS / SGLG Evaluation										DILG/MPDC	5,000.00	5,500.00	6,050.00	16,550.00
PROSECUTION AND COURT & KATARUNGANG PAMBARANGAY	Reduce dockets of cases in courts and Speedy desparation of cases	Year 1 - 50 cases despased at the end of the year, Year 2 - 75 cases Year 3 - 90 cases	Appointment of permanent judge	2017-2019	Continous trial / regular scheduling of cases	Request permanent judge and police prosecutors. Provide support to MCTC	Reduced number of dockets of cases in courts with Speedy desparation of cases	MCTC	GF - Non- office Y1-50T; Y2-55T & Y3-60T	50,000.00	55,000.00	60,000.00	165,000.00					

Peace and Order and Public Safety Challenge	Objective	Indicator	Baseline Data	Target by	Strategy	Policies, Programs, Projects, Services and / or Activities	Expected Output	Office(r) Primarily Responsible	Funding Requirements							
									Source	2017	2018	2019	Total			
	To enhance and improve barangay justice system to reduce docket of cases filed	90-100% cases amicably settled	No all cases were amicably settled	2017-2019	Capability building for Lupon; Provision of tools, forms and IEC materials; Conduct Municipal-level Lupon Tagapamayapa Incentive Awards (LTIA)	Continuous education and training of Lupon Tagapamayapa Purchase of tools, forms and IEC materials Conduct Municipal-level Lupon Tagapamayapa Incentive Awards (LTIA)	90-100% cases amicably settled		Peace & Order Budget	60,000.00	66,000.00	72,600.00	198,600.00			
Environmental Protection and Coastal Law Enforcement	Clean & Green Jagna	33 brgys	Unacceptance of some people/stakeholder on environmental protection	Convince 100% of stakeholders to support environmental protection	Intensified IEC	Conduct IEC for the Implementation Construction of ECOPARK	33 brgys conducted with IEC	ISWMB	ISWM - 20T per year				-			
	Awareness on Climate Change	CCA Plan	Outdated LCCAP	33 brgys.		IEC on climate on climate change Mitigation & Adaptation	CCA Plan formulated and adopted	MDRRMC, SWM,DA	DDRM - 120T per year				-			
	To prevent open fire during summer	Eliminate/ full stoppage of illegal cutting of trees within the protected area, & illgal treasure hunting and malpractice on slash and burn.	Lacking fireline		Construction of fire break/ fire line	Conduct training on fire prevention particularly on grass fire.	Eliminated/ full stoppage of illegal cutting of trees within the protected area, & illgal treasure hunting and malpractice on slash and burn.	BFP, MAO						-		
	To secure newly planted trees															Established firelines.
	To increase community awareness on environmental protection														IEC	Continuous IEC Environmental protection and conservation
	To safeguard and Protect forest resources within protected area		No Organized Bantay Kalikasan	municipal-wide	Creation of Task Force/ Bantay Kalikasan	Organized Bantay Kalikasan/Forest Ranger	Forest resources within protected area are secured and protected	MAOs Office	Peace & Order	50,000.00	55,000.00	60,500.00	165,500.00			
					Deployment/ Deputization of Bantay Kalikasan											
					Training and Deputization											
					Deputized forest guard											
	To eliminate illegal fishing. regulate extraction of sand and gravel along the	100% apprehension of illegal fishers	Presence of illegal fishers	2017-2019	Strict implementation of fishery laws and municipal ordinance	Conduct Regular seaborne patrolling and guarding of municipal waters.	100% apprehension of illegal fishers	Bantay Dagat, Coast Guard, MAO, PNP	Peace & Order	270,000.00	297,000.00	326,700.00	893,700.00			

Peace and Order and Public Safety Challenge	Objective	Indicator	Baseline Data	Target by	Strategy	Policies, Programs, Projects, Services and / or Activities	Expected Output	Office(r) Primarily Responsible	Funding Requirements				
									Source	2017	2018	2019	Total
	shoreline, rivers and estuarine	Shoreline protection and stability			Coordination with the Philippine Coast Guard, NECC, DITC, Peace Corps and CLEC	Joint seaborne patrolling of Bantay Bagat and PCG	Shoreline protection and stability						
						Improvement of PCG Office.	PCG Office improved	Peace & Order	20,000.00	22,000.00	24,200.00	66,200.00	
		Bantay Dagat Head Quarters/ Guardhouse, buoys and lines, equipments and other facilities maintained				Maintenance of Marine Protected Areas and Bantay Dagat Head Quarters	Maintained and functional Bantay Dagat Head Quarters/ Guardhouse, buoys and lines, equipments and other facilities.	Peace & Order	66,950.00	73,645.00	81,010.00	221,605.00	
		IECs conducted on Environmental Protection and law enforcement.				Implementation of NECC PPAs	No. of IECs conducted on Environmental Protection and law enforcement.	Peace & Order	100,000.00	100,000.00	100,000.00	300,000.00	
						DITC PPAs	Implemented DITCs programs and projects	Peace & Order	150,000.00	50,000.00	50,000.00	250,000.00	
						Peace Corp PPAs	Implemented Peace Corps. programs and projects	Peace & Order	50,000.00	50,000.00	50,000.00	150,000.00	
						CLEC PPAs	Implemented CLEC PPAs	Peace & Order	80,000.00	30,000.00	30,000.00	140,000.00	
b. Conflict													
Sustain the Gains in the municipality of Jagna in terms of insurgency	Counter Insurgency	No. of Participants	Youth lack leadership training	2017-2019	Youth Empowerment	YLS	No. of youth participate in leadership training	AFP/PNP	POPS	50,000.00	50,000.00	50,000.00	150,000.00
		No. of Conducted PAS	Lacking PAS	2017-2019	Insurgency Awareness and Outreach Program	Peace Advocacy Symposium (PAS)	No. of PAS conducted	AFP/PNP	POPS				
						Deployment of Bayanihan Team Activity (BTA)	No. of Bayanihan Team Activity (BTA) conducted	AFP/PNP	POPS				
						Liaising between inter-agency		AFP/PNP/ DILG/ LGU/ PPA/ PCG	POPS				
						Maintaining/ Recruitment of Informants		AFP/PNP	POPS				
SUB-TOTAL : PEACE AND ORDER									2,812,500.00	2,873,750.00	3,127,626.00	8,743,876.00	

Peace and Order and Public Safety Challenge	Objective	Indicator	Baseline Data	Target by	Strategy	Policies, Programs, Projects, Services and / or Activities	Expected Output	Office(r) Primarily Responsible	Funding Requirements					
									Source	2017	2018	2019	Total	
PUBLIC SAFETY														
c. Road and Vehicle Safety														
Traffic Management	To solve traffic congestions	Functional Traffic Management Unit	No functional Traffic Management Unit	2017	Operation of the Traffic Management Unit	Traffic Management Unit - Conduct road traffic control	Established functional Traffic Management Unit	MO / HRMO	Peace and Order	250,000.00	250,000.00	250,000.00	750,000.00	
		Updated Traffic Code	Existing traffic Code	2017	Deploy additional traffic enforcers	Revise Traffic Code Ordinance	Updated Traffic Code	SB	SB - Y1 20T					
		Installed functional Traffic Lights, CCTV's at intersection	no Traffic Lights, CCTV's at intersection	2017-2018	Improvement of Traffic Management Facilities and Equipments and traffic signages	Installation of Traffic Lights, CCTV's at intersection	Traffic facilities installed and functional		MO / MPDC	GF Y1-150T, Y2-150T				
		# of traffic signages installed	lacking Traffic signs	2017-2019					MO / MPDC	GF - 20T				
		Proper parking of vehicles at designated areas.	No proper designated parking area	2017-2018					JBC / MEO	Market - Y1-y3 - 20T				
D. Emergency / Crisis Management and Fire Safety														
	To prevent occurrence of fire and suppress fire.	Reduced fire incidence thru:	Fire Incidents	2017-2018	Fire Prevention & Education.	Conduct Fire Preventions and suppressions such as but not limited to:	Reduction of fire incidence thru the conduct of:	BFP	Peace and Order	277,500.00	305,250.00	335,775.00	918,525.00	
		Knowledge to the Theory of Fire prevention and proper response of fire.					No. of Knowledge to the Theory of Fire prevention and proper response of fire conducted							
		Identification and Correction of possible areas that cause fire.					Identified and corrected possible areas that cause fire.							
		Knowledge on Fire Fighting Tech.and Response on Fire.					Increased knowledge on Fire Fighting Tech.and Response							

Peace and Order and Public Safety Challenge	Objective	Indicator	Baseline Data	Target by	Strategy	Policies, Programs, Projects, Services and / or Activities	Expected Output	Office(r) Primarily Responsible	Funding Requirements						
									Source	2017	2018	2019	Total		
PUBLIC SAFETY															
		Familiarization of the Fire fighters on community structure.				Fire Olympics activities	On Fire.								
		Awareness on Grass Fire response.				Conduct pre-fire planning activity to public, commercial establishments.	No. community and commercial establishment familiarized of the Fire fighters on community structure								
		100% awareness and preparedness				Disseminate Information to all barangays about the fire safety and response	Increased awareness on Grass Fire response.								
		Functional facilities				Conduct program on air thru DYPJ and Jagna Radio Stations	Increased awareness and preparedness								
						Improve and maintain functional facilities and equipment and building	Functional facilities	Peace and Order	30,000.00	33,000.00	36,300.00	99,300.00			
	To enhance disaster preparedness and climate change adaption.	IEC and pre-disaster drills conducted	Low community participation in disaster preparedness	2017-2019	IEC program	Conduct IEC and pre-disaster drills in schools, Institutes, public. Distribution of Family Guide to Action to all households	No. of IEC and pre-disaster drills conducted	MDRRMO							
		hazard maps, cautions, signage's and billboards posted at strategic locations				Posting of hazard maps, cautions, signage's and billboards.	No. of hazard maps, cautions, signage's and billboards posted at strategic locations								
		IEC thru radio station				Regular (DyJP) radio programs at Local radio station.	IEC thru radio station conducted								
	To Establish Public Safety Measures	ramps and railings for PWDs and Senior Citizens installed and functional	Lacking ramps and railings for PWDs and Senior Citizens	2017-2019	Compliance to Accesibility Law. Effective communication and coordinations.	Installation of ramps and railings for PWDs and Senior Citizens	No. of ramps and railings for PWDs and Senior Citizens installed and functional	GSO							

Peace and Order and Public Safety Challenge	Objective	Indicator	Baseline Data	Target by	Strategy	Policies, Programs, Projects, Services and / or Activities	Expected Output	Office(r) Primarily Responsible	Funding Requirements				
									Source	2017	2018	2019	Total
PUBLIC SAFETY													
		LGU hotlines (aside from the PNP, BFP, and other emergency hotlines) established	Lacking LGU hotlines	2017-2019	Distribution of Hotlines	Establishment and/or maintenance of LGU hotlines (aside from the PNP, BFP, and other emergency hotlines)	LGU hotlines (aside from the PNP, BFP, and other emergency hotlines) established	MO / MDRRMC			-	-	-
SUB-TOTAL : PUBLIC SAFETY										557,500.00	588,250.00	622,075.00	1,767,825.00
GRAND TOTAL: PEACE AND ORDER AND PUBLIC SAFETY										3,370,000.00	3,462,000.00	3,749,701.00	10,511,701.00

Prepared by:


JUDY GRACE R. DOMINGUEZ
MPOC Head Secretariat

Approved by:


ATTY. FORTUNATO R. ABRENILLA
Municipal Mayor
MPOC Chairperson



Republic of the Philippines
Province of Bohol
Municipality of Jagna

MUNICIPAL PEACE AND ORDER COUNCIL (MPOC)

**Resolution No. 1
Series 2018**

A RESOLUTION APPROVING THE MUNICIPALITY OF JAGNA'S PEACE AND ORDER AND PUBLIC SAFETY (POPS) PLAN AND BUDGET FOR CY 2019

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

WHEREAS, the Peace and Order and Public Safety (POPS) Plan and Budget is the document serving as blueprint for the different offices and sectors towards a unified direction for the protection of lives and properties and enhancement of public safety in the Municipality of Jagna;

WHEREAS, the POPS Plan and Budget of the Municipality of Jagna reflects the complementary programs that the Philippine National Police (PNP), Punong Barangays, NGO's/PO's and other municipal government offices will undertake for CY 2019;

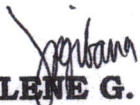
WHEREAS, the municipality's total annual appropriation for peace and order programs and projects allocation for CY 2019 is Php 3,276,859.00;

NOW THEREFORE, RESOLVED AS IT IS HEREBY RESOLVED on motion of Engr. Derrick Virtudazo duly seconded by Mr. Samuel Cuarto to approve the Municipality of Jagna's Peace and Order and Public Safety (POPS) Plan and Budget for CY 2019.

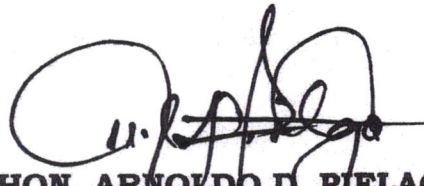
RESOLVED FURTHER, to furnish copies of this resolution to the Provincial Peace and Order Council (PPOC) and the Sangguniang Bayan for their information.

Unanimously Adopted: July 26, 2018

Certified Correct:


ADELENE G. IBARRA
MPOC Head Secretariat

Attested:


HON. ARNALDO D. PIELAGO
Presiding Officer



Republic of the Philippines
Province of Bohol
Municipality of Jagna

MUNICIPAL PEACE AND ORDER COUNCIL (MPOC)

**Resolution No. 02
Series 2018**

**A RESOLUTION GRANTING AUTHORITY TO HONORABLE MAYOR
FORTUNATO R. ABRENILLA TO RELEASE AND UTILIZE THE
CONFIDENTIAL FUND FOR CY 2019**

WHEREAS, peace and order is a precondition to development;

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

WHEREAS, JMC Circular No. 2015-01 dated January 8, 2015 by COA-DBM-DILG-GCGOCCs-DND, provide that the allowable ceiling for the use of funds for the confidential purposes shall not exceed thirty percent (30%) of the total annual amount allocated for peace and order efforts;

WHEREAS, the confidential fund shall be used only for the following confidential expenses:

- a) Purchase of information necessary for the formulation and implementation of program, activities and projects relevant to the national security and peace and order;
- b) Rental of transport vehicle related to confidential activities;
- c) Rentals and the incidental expenses related to the maintenance of safehouses;
- d) Purchase or rental of supplies, materials and equipment for confidential operations that cannot be done through regular procedures without compromising the information gathering activity concerned;
- e) Payment of rewards to informer;
- f) Uncover/Prevent illegal activities that pose a clear and present

WHEREAS, the municipality's total annual appropriation for peace and order programs and projects allocation for CY 2019 is Php 3,276,859.00;

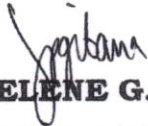
WHEREAS, the municipality only allocated Php 800,000.00 for the confidential fund which is 30% of the total peace and order fund for CY 2019;

NOW THEREFORE, RESOLVED AS IT IS HEREBY RESOLVED on motion of Hon. Teofisto Pagar Jr. duly seconded by Hon. Guzman E. Olaer to grant authority to Honorable Mayor Fortunato R. Abrenilla to release and utilize the confidential fund for CY 2019;

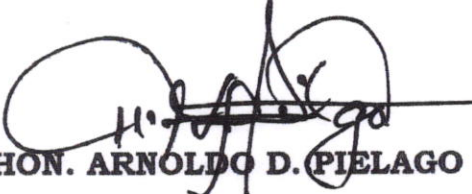
RESOLVED FURTHER, to furnish copies of this resolution to the Municipal Budget Officer and the Municipal Accountant for their information.

Unanimously Adopted: July 26, 2018

Certified Correct:


ADELENE G. IBARRA
MPOC Head Secretariat

Attested:

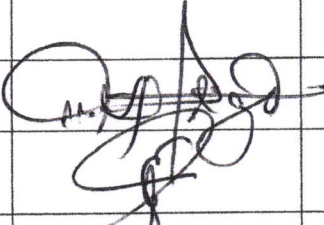

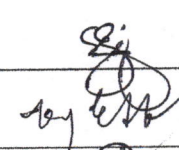
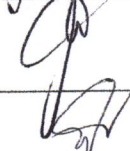
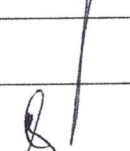
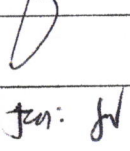
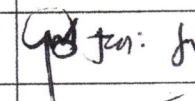
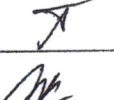

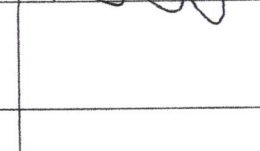
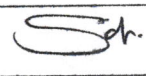

HON. ARNOLDO D. PIELAGO
Presiding Officer

MUNICIPAL PEACE AND ORDER COUNCIL MEETING (MPOC)

July 26, 2018 * Justice Bernardo Salas Hall, Jagna, Bohol

VOTING SHEET

Approval of the Peace and Order and Public Safety Plan and Budget for CY 2019

NAME	Position	Affirmative	Negative
Atty. Fortunato R. Abrenilla	Municipal Mayor		
Hon. Bonifacio J. Virtudes Jr.	Mun. Vice Mayor		
Hon. Arnaldo D. Pielago-	SB Chair on Human Rights, Justice, Public Order & safety		
Hon. Guzman E. Olaer	LnB President		
	Ducita Detachment Commander / AFP		
PO1 Zito Galagala	Detachment Commander, PCG		
Ms. Sofia Caballo-	10 th MCTC Clerk of Court II		
Ms. Marcionila M. Reyes,	MSWDO		
Engr. Derrick C. Virtudazo	Municipal Engineer		
Mr. Nestor Arban	PESO Manager		
Mr. Marcelo Lloren	Acting-DepEd District Supervisor		
Dr. Arnold M. Cagulada	Municipal Health Officer		
Engr. Peter Jamero,	ISWM/MDRRM Officer		
Mr. Camilo A. Rizano,	Municipal Agriculturist		
Ms. Ma. Cristina Jumao-as	MPIO/V2V Focal Person		
PSI Angelito Valleser	Chief of Police		
SFO2 Lorenzo Aceron,	Mun. Fire Marshall		
Mr. Antonio Madera	3 rd Bohol District Commander		
Mr. Hubert M. Junson Sr.	Jagna Motorela Operator Mutual Benefit Ass. Inc.,		
Mr. Romualdo Pilapil	Jagna Porters Multipurpose Coop		
Mr. Samuel S. Cuarto Jr.	RECON Jagna Chapter		

Ms. Brigidia B. Aceron Budget office - 