

CY 2014 ANNUAL INVESTMENT PROGRAM (AIP)
BY Program/Project/Activity by Sector

Municipality: MINA

AIP Ref. Code	Program/Project/Activity	Implementing Office/Dept	Implementation		Performance Indicator	Target	Source/s of Fund			Personal Services (PS)	Maint. & Opr. Exp. (MOOE)	Capital Outlay (CO)
			Starting Date	Completion Date			General Fund (Total)	20% Dev't. Fund (Total)	Others (Total)			
1000	A. GENERAL PUBLIC SERVICES SECTOR											
1000-1	1. EXECUTIVE SERVICES						1,972,217.00			1,100,238.00	861,979.00	10,000.00
	- Policy Formulation and Development Direction - Delivery of Basic Services and General Supervision of PPA's Acquisition of Office Equipments & Fixtures	Office of the Mayor	Jan.	Dec.	Development Plans & Policies formulated and enforces Basic Services delivered Office equipments & fixtures acquired							
1000-2	2. Administrative Services						1,313,878.00			1,093,878.00	200,000.00	20,000.00
	- Develop plans and strategies and implement with the approval of the mayor - Assist in the coordination of works of all offices and of the municipality under the supervision of the mayor - Assist and act on other executive functions as may be authorized by the mayor on her behalf	Office of the Executive Assistance	Jan.	Dec.	Administrative plans/ strategies formulated and implemented All works of offices coordinated & assisted Other authorized executive functions performed	60 Coordinators						

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	2.1 Human Resource Development Services											
	a. Human Resource Management Program - records mgt. maint. and updating of personnel records of the municipality - compensation and benefit review, validation of benefit claims (monetization, loyalty, cash awards, step increment, bonuses, terminal, etc)	HRMDO	Jan.	Dec.	No. of: - personnel leave cards & service records maintained - personnel selection board (PSB) meeting facilitated - number of benefits reviewed & validated	207 as need arises						
	b. Human Resource Development Program - recognition of retirees and outstanding personnel performance - continuous staff capacity enhancement	-do-	Jan.	Dec.	No. of: - retirees honoured & recognized - outstanding men & women with outstanding performance recognized No. of staff personnel enhanced with: - capacity bldg. seminar	4 males 1 male and 1 female 1 training						
	c. Computerization Program - Purchase of Software/Hardwares				Soft.hardwares purchased	2		50,000				

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	2.2 Permits & Licensing Services											
	<ul style="list-style-type: none"> - Issuance of: <ul style="list-style-type: none"> • Business license and municipal permits (mayor) • Franchise • Trisikad permits • Mayor's certification • Bicycle permits • Special permits • processing of garbage collection household applicants 	Licensing Office	Jan.	Dec.	<ul style="list-style-type: none"> Issued No. of: <ul style="list-style-type: none"> - business license/municipal permits/plate number - franchise - trisikad permits - mayor's certifications - bicycle permits - special permits - household application for garbage collection processed 	<ul style="list-style-type: none"> 461 461 155 63 3 175 46 						
1000-3	3. Legislative Services						6,687,414.00			6,197,414.00	480,000.00	10,000.00
	<ul style="list-style-type: none"> - Enactment of ordinances and resolutions - Review of barangay annual budgets & ordinances 	Office of the SB	Jan.	Dec.	<ul style="list-style-type: none"> Enacted ordinances and resolutions Reviewed barangay annual budgets and ordinances 	22 brgys.						
	3.1 SB Secretariat						878,843.00			798,843.00	70,000.00	10,000.00
	<ul style="list-style-type: none"> - Provide technical supervision over the Sanggunian - local legislation enhancement for SB & LGU support staff - records minutes of SB sessions/meetings 	Office of the SB Sec.	Jan.	Dec.	<ul style="list-style-type: none"> - provided technical supervision over the SB *minutes of the sessions/meetings of the SB recorded 	8						

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	- takes custody of the ordinances/resolutions and other pertinent records of the SB				*ordinances/resolutions passed are taken cared of – including other pertinent records of the SB							
1000-4	4. Planning & Development Coordinating Services						738,170.00			598,170.00	130,000.00	10,000.00
	- Updating and integration of development and investment plans - Program/project proposal preparation and implementation - Updating of ecological/socioeconomic profile	Office of the MPDC	Jan.	Dec.	Coordinating services delivered/updated development plans and investment plans Prepared and implemented program and project proposals Ecological profile updated	1						
	a. Population integration and development planning activity for the BDCs	-do-	Jan.	Dec.	Brgy. development plans formulated	22 brgys.		50,000.00				
1000-5	5. MUNICIPAL CIVIL REGISTRY SERVICES						856,672.00			771,672.00	75,000.00	10,000.00
	- Provide civil registry services on: • live births • marriage license • marriage • death • Correction of entries on the certificate	Office of the Mun. Civil Registrar	Jan.	Dec.	civil registry services provided	500 170 150 120 30						

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	- Prepare and submit accomplished civil registry documents to NSO				Accomplished civil registry documents submitted monthly to NSO	41 Livebirth 14 Marriage Lisence 12 Marriage 10 Deaths 3 Correction of entries						
1000-6	6. GENERAL SERVICES						2,126,413.00			1,991,413.00	125,000.00	10,000.00
	<ul style="list-style-type: none"> - Takes custody and accountable of all properties of the municipality and those granted in form of donation, reparation assistance and counterpart of joint projects - Maintain and supervise janitorial services - Archival & record mgt. of offices & department's record - Perform other functions pertaining to supply & property management - Be in the frontline of gen. services related activities such as the possible or eminent destruction or damage to records, supplies, properties and structures 	General Services Office	Jan.	Dec.	<p>General services provided such as custody and accountability of all properties owned by Mina municipal government</p> <p>Janitorial services maintained/supervised</p> <p>Archival & record mgt. of offices & departments in placed and maintained</p> <p>Other functions pertaining to supply & property mgt. performed</p> <p>In the frontline of all general related services such as eminent destruction or damage to records, supplies, properties and structure</p>							

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1000-7	7. BUDGETING SERVICES						747,030.00			662,030.00	75,000.00	10,000.00
	- Budget preparation services - Budget review services (tech'l. assistance to barangays) - Budget executive services - Budget accountability services	Municipal Budget Office	Jan.	Dec.	-Prepared Annual Budget -Annual barangay budget reviewed	22 brgys.						
1000-8	8. ACCOUNTING SERVICES						1,429,984.00			1,274,984.00	145,000.00	10,000.00
	- Processing of vouchers, payrolls & other claims - Maintain financial statements and submit financial report to COA - Prepare barangay financial report and provide tech'l. assistance	Municipal Accounting Office	Jan.	Dec.	- vouchers, payrolls and other claims processed -financial and accounting reports prepared and Submitted -Barangay financial report prepared & tech'l. assistance provided	22 brgys.						
1000-9	9. TREASURY SERVICES						3,131,603.00			2,856,603.00	265,000.00	10,000.00
	- Revenue generation/tax information dissemination and tax collection campaign - Disbursement activities	Office of the Municipal Treasurer	Jan.	Dec.	- Revenue generated, tax information campaign conducted - Funds disbursed judiciously	22 brgys.						

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	- Internal control operations & maintenance of eSRE reports, & proper mgt. of fund and internal control system of municipal revenue and expenditures - Tax enforcement thru administrative & judicial actions a. Implementation of Special Project; re: General revision Activity & Updating of Treasury Records				- Funds properly managed and internal control system of municipal revenue & expenditures maintained -real properties of delinquent payers subjected for public auction -General revision activity implemented & treasury records updated	22 brgys.		40,000.00				
1000-10	10. ASSESSMENT SERVICES						863,768.00			758,768.00	95,000.00	10,000.00
	- Provide tax assessment services and conduct of the general revision of real property assessments	Office of the Municipal Assessor	Jan.	Dec.	-Tax assessment services provided, and activities completed relative to the conduct of general revision of real property assessments							
	a. Implementation of Special Project, re: General Revision Activity	-do-			-General revision of real properties implemented			50,000.00				

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1000-11	11. PEACE & ORDER AND PUBLIC SAFETY PROGRAM							150,000.00				
	a. Aid to Municipal Peace & Order Council * Orientation Seminar/Training for MPOC/Tanod Member *Insurance rice subsidy and other financial support to Tanod Members who assigned as traffic enforcers/guards or rendering night patrol and other logistic support necessary to enhance MPOC * Repair of PNP vehicles assigned to augment MPOC operations	PNP	Jan.	Dec.	*Enhanced MPOC & Tanod members Of 22 brgys *Insurance & rice subsidy provided to Tanod Members assigned as traffic enforcers *MPOC PPAs implemented *Other logistic support provided * Repaired PNP vehicles assigned to augment MPOC operations *other logistic support provided to enhance MPOC	22 brgys. 5 tanod members 1						
	b. Rabies Control Program (GAD) *Purchase of rabies vaccine with dog tags *conduct of rabies vaccine for the entire dog population in the 22 barangays	MAO	Jan.	Dec.	*Purchased of rabies vaccine with dog tags *Conducted rabies vaccination	22 brgys.		40,000.00				

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	c. Fire Protection, Prevention & Control - Financial subsidy to fire volunteer workers	Bureau of Fire	Jan.	Dec.	Financial subsidy to fire volunteer workers provided	4		90,000.00				
1000-12	12. ENVIRONMENTAL PROTECTION/CLEAN & GREEN PROGRAM							80,000.00				
	a. Solid Waste Management (GAD) a.1. Construction of composting facility - shredding & composting - materials recovery facility -shredding & processing of plastic waste/wrappers into concrete-like products -hauling of residual wastes from source to controlled dumpsite -hauling of recyclable wastes from source to MRF - Provision of treatment pond at the dumping site	MAO/MEO	Jan.	Dec.	Solid waste management implemented	1						
	b. Improvement of Controlled Dumpsite	MAO/MEO	Jan.	Dec.	Controlled dumpsite improved			50,000.00				
	c. Tree Planting, Environmental Sanitations and Beautification (GAD)	MAO	Jan.	Dec.	Tree planting, environmental sanitations and beautification implemented	twice a year		40,000.00				

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	d. Development/Rehab. Of Suague River (GAD) - massive tree planting along Suague river provided with the guards involving brgy. officials, academic, NGOs & private sectors -adopt a tree program to ensure high percentage of trees survival -dredging and redirecting of the river course	-do-	Jan.	Dec.	-Tree planting activities conducted -Adopt a tree program implemented -Suague river developed & dredging implemented	mun. employees and officials, students, teachers, private sectors and NGOs		30,000.00				
	e. Construction of River Control (concrete spurdike along the riverbanks near the bridge and other major projects)	-do-	Jan.	Dec.	River control constructed	500 lm both sides			10,000,000.00			
	f.Rehabilitation/Improvement of Drainage System	MEO	Jan.	Dec.	Drainage system rehabilitated/improved	200 LM			1,000,000.00			
1000-13	13. MONITORING AND EVALUATION							20,000.00				
	a. Aid to Municipal Monitoring & Evaluation Committee (MMEC) – (GAD) - Capacity development of MMEC members - LGPMS implementation & State of Local Governance Report (SLGR) formulation	MO/PNP	Jan.	Dec.	*Enhanced MMEC Members - LGPMS implemented and SLGR formulated	10 members						

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	- Prepare monitoring and evaluation reports and submit to the Provincial Monitoring Evaluation Committee on a quarterly basis				*Monitoring and evaluation report prepared and submitted quarterly							
1000-14	14. AUDITING SERVICES						35,000.00				35,000.00	
	- Auditing and examination of all accounts of the municipality	Provincial Auditors Office	Jan.	Dec.	Auditing services provided							
1000-15	15. LEGAL SERVICES											
	- Provide legal assistance & support to LGU	Municipal Legal Office	Jan.	Dec.	Legal assistance services provided		132,800.00				132,800.00	
1000-16	16. POLICE SERVICES						196,200.00				196,200.00	
	- Funding support to PNP operation and patrol to maintain peace & order in the locality	Local PNP/MO	Jan.	Dec.	- Funding support provided & peace and order maintained							
	a. Purchase of Patrol Car Vehicle	PNP/MO	Jan.	Dec.	-Procured patrol car	1.00			1,000,000.00			
1000-17	17. WATERSHED MANAGEMENT								1,500,000.00			
	a. Construction of Rain Water harvesting facilities											
	a.1. 10 units Small Farm Reservoirs (SFR)				10 units SFR constucted	10						
	a.2. 4 units Elevated Concrete Water Tank Rain Collector				4 units rain water collector constructed	4						

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	a.3. Construction of concrete rip rapping along the riverbank susceptible to erosion				Concrete rip rapping constructed along river bank susceptible to erosion	150 mtrs			10,000,000.00			
	a.4. stabilization of Riverbank	MENRO	Jan.	Dec.	Riverbank stabilized			1,000,000.00				
	b. Nursery Development for Tree Planting				Developed municipal nursery	1			50,000.00			
TOTAL FOR GENERAL PUBLIC SERVICES							21,109,992.00	690,000.00	24,550,000.00	18,104,013.00	2,885,979.00	120,000.00

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3000-100	B. SOCIAL SERVICES												
	1. EDUCATION & MANPOWER DEVELOPMENT SERVICES												
	a. Aid to Mina Skills Training Center in the sustenance of its operations	MSTC	Jan.	Dec.	Financial aid provided				2,000,000.00				
	b. Sports Dev't., Social & Cultural Activities, & Physical Fitness Services (GAD)							570,000.00					
	b1. Implementation of sports development & physical fitness activities	Mayor's Office thru Sports Coordinators-Designate	Jan.	Dec.	- Sports dev't. program and physical fitness activities implemented								
	b2. Other social, cultural & sports related activity/s				- Other social and cultural sports related activities implemented								
	b3. Christmas lightings /Food Festival & Exhibits				- Christmas lightings /food festival & exhibits implemented								
	b4. Holding of CDSA meet				CDSA meet implemented								
	c. Education Support Program								130,000.00				
	c.1 Improvement/ repair/rehab. of school facilities/Equipments and other school related structures	Municipal School/ DepEd	Jan.	Dec.	- School facilities/ equipments and other school related structures implemented								

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	c.2 Support services on sports and other related school activities				- Support services on sports and other related school activities implemented							
	c.3 Maintenance of other Operating Expenses - sports development activities - office supplies and other materials - citizenship training (boy, girl, kab, star and twinkler) - illumination and power services/ telephone bills - purchase of medals							850,000.00				
	c.4 Capital Outlay - repair and improvement of H.E of Mina Central School - repair and improvement of Buildings of Abat Elementary School - repair and improvement of Buildings of Agmanaphao Elementary School - repair and improvement of Buildings of Amiroy Elementary School - repair and improvement of Buildings of Armada-Pelaez Elementary School							150,000.00				

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	- repair and improvement of Buildings of Badiangan Elementary School - repair and improvement of Buildings of Cabalabaguan Elementary School - repair and improvement of Buildings of Dala-Singay Elementary School - repair and improvement of Buildings of Janipa-an Elementary School - repair and improvement of Buildings of Nasirum Elementary School - repair and improvement of Buildings of Tipolo Elementary School - repair and improvement of Buildings of Mina National High School											
	d. Completion of Covered Gym at Mina Nat'l. High School	MNHS/ DepEd	Jan.	Dec.	Covered gym completed	1			6,300,000.00			
	e. Completion of 2-storey School Bldg. at Mina Central School	Municipal School/ DepEd	Jan.	Dec.	2-storey school bldg. at Mina Central School constructed	1			2,000,000.00			
	f. Establishment of Sports Oval at Mina Nat'l. High School & Mini Grandstand	MEO/MNHS	Jan.	Dec.	Sports oval established/ mini grandstand constructed at MNHS	1			4,000,000.00			

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	g. Construction of circumferential road at Mina Nat'l. High School	-do-	Jan.	Dec.	Circumferential road constructed at MNHS	395 LM			1,500,000.00			
	h. Construction of Slope Correction Structure	-do-	Jan.	Dec.	Slope correction structure constructed				3,000,000.00			
	i. Establishment of e-Skwela Programs i.1. Alternative Learning System (ALS) i.2. SPED	-do-	Jan.	Dec.	e-Skwela program established			40,000 40,000				
	j. Establishment of FITS Program (GAD)	-do-	Jan.	Dec.	FITS program established for farmers ICT needs			40,000				
	l. Construction of Science Laboratory Building at MNHS	MEO/MNHS	Jan.	Dec.	Science laboratory bldg of MNHS constructed				1,500,000.00			
	m. Construction of Home Technology Building at MNHS	MEO/MNHS	Jan.	Dec.	Home Technology Bldg. At MNHS constructed	1			1,500,000.00			
	n. Completion of Perimeter Fence at MNHS	MEO/MNHS	Jan.	Dec.	completion of perimeter fence at MNHS	230 LM			2,000,000.00			
	o. Construction of Other Sports Facilities (Tennis & Volleyball Court)	MEO/MNHS	Jan.	Dec.	Other sports facilities at MNHS constructed	2			1,500,000.00			
	p. Const. of swimming pool at MNHS	MEO/MNHS	Jan.	Dec.	Swimming pool at MNHS constructed	1			5,000,000.00			
	q. Impv't of MSTC Bldg.	MEO/MNHS	Jan	Dec	MSTC Bldg.improved				500,000.00			

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3000-200	2. HEALTH DEVELOPMENT SERVICES						1,327,699.00			1,122,699.00	195,000.00	10,000.00
	- Delivery of basic health services - Capability enhancement advocacy and support activities - Acquisition of health facilities & equipments	Municipal Health Office	Jan.	Dec.	Basic Health - Delivered basic health services - Enhanced capability and support activities and advocacy provided							
	a. Health care financing to indigent sector (GAD)	-do-	Jan.	Dec.	4,500 PhilHealth Indigent members enrolled/reenrolled to the PhilHealth Medicare Indigent Program	4,500		1,500,000.00	300,000.00			
	b. Health, Nutrition & Children's Welfare (GAD)	-do-	Jan.	Dec.	-BNS monthly allowance provided			130,000.00				
	- Monthly allowance to 22 BNS of 22 brgys. - Nutrition month Celebration (July) - Supplemental feedings to 2 nd & 3 rd degree malnourished pre-schoolers				- Nutrition month celebrated Supplemental feeding to 2nd and 3rd degree malnourished children provided	22 brgys.						

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	c. Responsible parenthood & reproductive health/ family planning program (GAD) - Conduct of mothers class for reproductive couple on various family planning method	-do-	Jan.	Dec.	- Mothers class for reproductive couples conducted and various family planning introduced - Pre-marriage counseling provided			60,000.00				
	d. Medical mission with rice relief and bloodletting activity (GAD) * pre-consultation and medicines with rice relief subsidy to indigents *bloodletting activity	-do-	Jan.	Dec.	Medical mission conducted & rice relief subsidy to indigents provided *bloodletting activity conducted			150,000.00				
	e. Dental health care services - extending free dental services	-do-	Jan.	Dec.	- Dental health care services provided			30,000.00				
	f. Construction of Brgy. Health Centers	-do-	Jan.	Dec.	2 units brgy. health center constructed	2			1,600,000.00			
	g. Renovation/ Rehabilitation of Brgy. Health Centers	-do-	Jan.	Dec.	5 units brgy. health center renovated/rehabilitated	5			2,500,000.00			
	h. Rehabilitation/impv't. of Brgy. Health Centers	-do-	Jan.	Dec.	15 units brgy. health centers rehabilitated/improved	15			3,750,000.00			
	i. Construction of Placental Pit	-do-	Jan.	Dec.	Placenta pit constructed	1			500,000.00			

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	j. Purchase of Medical Equipment & Medicines	-do-	Jan.	Dec.	Medical equipment/ medicine procured	As needed			300,000.00			
	k. Construction of Brgy. Health Station	-do-	Jan.	Dec.	3 units BHS constructed	3			6,000,000.00			
	l. Construction of BHS w/ Birthing Facility	-do-	Jan.	Dec.	2 units BHS with Birthing Facility constructed	2			3,200,000.00			
	m. Repair/Renovation of BHS	-do-	Jan.	Dec.	BHS repaired/ renovated	1			2,000,000.00			
3000-300	3. LABOR AND EMPLOYMENT							55,000.00				
	a. Strengthening of Public Employment Office (PESO) – (GAD) - venue for job seekers - jobs fair - production of information materials - registration/referral and placement services	MO/MSTC	Jan.	Dec.	Strengthened PESO Office							
	b. Entrepreneurship & investment initiative advocacy - production of flyers, brochures and other information materials	MO	Jan.	Dec.	Advocated entrepreneurship & investment initiative							
3000-400	4. HOUSING AND COMMUNITY DEVELOPMENTS							100,000.00	200,000.00			
	a. Land acquisition for socialized housing - Registration of qualified beneficiaries to socialized housing project	MSWDO/M PDO	Jan.	Dec.	Land for socialized housing purchased - Qualified beneficiaries for socialized housing project registered	2 has. 68						

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3000-500	5. SOCIAL WELFARE SERVICES						1,548,424.00			1,433,424.00	105,000.00	10,000.00
	a. Social Welfare and Development Services - provide basic social welfare and development services to different sectors of the community, e.g. -processing of senior citizens ID, releases of AICs, assistance to PWDs, etc. - Implement social welfare and development programs and projects initiated by both the national government and the municipality	MSWDO	Jan.	Dec.	- Basic social welfare and development services delivered - Social welfare and development programs and projects implemented							
	b. Aid to Elderly and Disable Persons (GAD) b1. Financial Subsidy to Senior Citizens - enhancement of senior citizens through orientation seminars & trainings - implement of programs & projects for senior citizens	-do-	Jan.	Dec.	-financial subsidy to PWDs and senior citizens' affair provided -Enhanced senior citizens and PWDs -Programs & projects for PWDs and senior citizens implemented	3		100,000.00				

AIP Ref. Code	Program/Project/Activity	Implementing Office/Dept.	Implementation		Performance Indicator	Target	Source/s of Fund			Personal Services (PS)	Maint. & Opr. Exp. (MOOE)	Capital Outlay (CO)
			Starting Date	Completion Date			General Fund (Total)	20% Dev't. Fund (Total)	Others (Total)			
	- financial assistance to Office of Senior Citizens Affair (OSCA), Senior Citizens Federation of Iloilo, Inc. (SCFAI)				financial subsidy provided	2						
	b2. Financial Subsidy to Persons with Disability (PWDs) - enhancement of PWDs through orientation, seminar and trainings -implement programs and projects for PWDs -financial assistance to PWDs in need				-Financial subsidy provided	2		50,000				
	c. Aid to Early Childhood Care & Development (ECCD) - formulate and implement programs and projects related to early childhood care and development	-do-	Jan.	Dec.	- Programs & projects related to early childhood care and development formulated and implemented			130,000.00				
	d. Aid to Municipal Council for the Protection of Children (MCPC)				- programs and projects related to MCPC implemented			50,000.00				
	e. Aid to Domestic Violence, Family Welfare, Women/Women's Desk and other Sectoral Groups (KALIPI, ERPAT, Solo Parents, etc.)	-do-	Jan.	Dec.	- Protective custody assistance to victims of domestic violence and other related crimes served			100,000				

AIP Ref. Code	Program/Project/Activity	Implementing Office/Dept.	Implementation		Performance Indicator	Target	Source/s of Fund			Personal Services (PS)	Maint. & Opr. Exp. (MOOE)	Capital Outlay (CO)
			Starting Date	Completion Date			General Fund (Total)	20% Dev't. Fund (Total)	Others (Total)			
	- protective custody assistance to victims of domestic violence and other related crimes for women, children and youth - formulate and implement programs and projects for women				- Programs & projects for women formulated and implemented							
	f. Aid to operations on Crisis Center (balay Pagla-um)	-do-	Jan.	Dec.	Social Services provided to client/Benefeciaries	Client Benefeciaries			500,000.00			
	g. Adolescent Health & Youth Development Program - youth organization, and training on various aspects of development, e.g. symposium, orientation, etc.	-do-	Jan.	Dec.	Youth organized and trained on various dev't. aspects			45,000.00				
	h. Aid to HIV -financial assistance to victims of HIV disease and other related cases for women and youth	-do-	Jan.	Dec.	financial subsidy to victims of HIV disease provided			25,000.00				
	i.Rehabilitation/Improvement of Day Care Centers	-do-	Jan.	Dec.	22 day care centers rehabilitated/improved	22 DCCs			1,320,000.00			
	j. Improvement of Senior Citizens Bldg.	-do-	Jan.	Dec.	Improved senior citizens bldg.	1			500,000.00			

AIP Ref. Code	Program/Project/Activity	Implementing Office/Dept	Implementation		Performance Indicator	Target	Source/s of Fund			Personal Services (PS)	Maint. & Opr. Exp. (MOOE)	Capital Outlay (CO)
			Starting Date	Completion Date			General Fund (Total)	20% Dev't. Fund (Total)	Others (Total)			
	k. Repair/Rehab of Streetlights (along major road & public plaza)	-do-	Jan.	Dec.	Streetlights along the road and public plaza repaired/rehab & maintained			100,000.00				
	l. Development/rehabilitation of Public Plaza	-do-	Jan.	Dec.	public plaza developed/rehabilitated		721,663.00	70,000.00			721,663.00	
	m. Rehabilitation/imprv't of recreation Center	MEO	Jan	Dec	Recreation center improved				5,000,000.00			
	TOTAL FOR SOCIAL SERVICES						3,597,786.00	3,385,000.00	59,600,000.00	2,556,123.00	1,021,663.00	20,000.00

AIP Ref. Code	Program/Project/Activity	Implementing Office/Dept	Implementation		Performance Indicator	Target	Source/s of Fund			Personal Services (PS)	Maint. & Opr. Exp. (MOOE)	Capital Outlay (CO)
			Starting Date	Completion Date			General Fund (Total)	20% Dev't. Fund (Total)	Others (Total)			
8000	ECONOMIC SECTOR											
8000-1	1. AGRICULTURE SERVICES						1,504,286.00			1,189,286.00	305,000.00	10,000.00
	- provide assistance to farmers on advance farming technology (crops/live stocks) - implement programs/projects related to agriculture (national or local) - spearhead the program/projects under OTOP of the municipality	MAO	Jan.	Dec.	Advance farming technology provided to farmers in 22 brgys. -programs and projects related to agriculture (national/local) implemented - OTOP programs/projects attended							
	a. Aid to ICIA-ED - financial subsidy to Integrated Central Iloilo Alliance for Economic Development (ICIA-ED) in its operation onward to economic development & prosperity	-do-	Jan.	Dec.	Financial subsidy provided			40,000.00				
	b. Concreting of 19,500 LM Farm-to-Market Roads (Part 1)	-do-	Jan.	Dec.	19,500 LM farm-to-market roads concreted: * Amiroy-Janipa-an West Road * Bangac-Yugot-Capul-an * Mina East-Badiangan	970 LM 5850 LM 4500 LM				10,000,000.00 59,300,000.00 35,600,000.00		

AIP Ref. Code	Program/Project/Activity	Implementing Office/Dept.	Implementation		Performance Indicator	Target	Source/s of Fund			Personal Services (PS)	Maint. & Opr. Exp. (MOOE)	Capital Outlay (CO)
			Starting Date	Completion Date			General Fund (Total)	20% Dev't. Fund (Total)	Others (Total)			
					* Amiroy-Badiangan Road	1570 LM			12,500,000.00			
					* Mina West-Amiroy-Janipa-an East Road	3180 LM			32,500,000.00			
					* Amiroy-Janipa-an East NIA Road	1280 LM			14,100,000.00			
					* Badiangan Road	2150 LM			17,000,000.00			
	c. Concreting of Farm-to-Market Roads (Part 2)	-do-	Jan.	Dec.	FMR concreted	6 kms			60,000,000.00			
	d. Procurement & Distribution of Hand Tractor	-do-	Jan.	Dec.	Procured hand tractor	10			910,000.00			
	e. Establishment of Flatbed Dryers	-do-	Jan.	Dec.	Flatbed dryers established	4			1,340,000.00			
	f. Construction of Multi-Purpose Drying Pavement (MPDP)	-do-	Jan.	Dec.	MPDP constructed	4			200,000.00			
	g. Procurement & Distribution of Thresher	-do-	Jan.	Dec.	Thresher procured	10			650,000.00			
	h. Procurement & Distribution of Moisture Meter	-do-	Jan.	Dec.	Moisture meters procured	5			30,000.00			
	i. Concreting of Mina-Tambaring Bridge	-do-	Jan.	Dec.	Mina-Tambaring bridge concreted	15 LM			15,000,000.00			
	j. Construction/Renovation of farmers Training Center at Montogawe	MEO/MAO	Jan.	Dec.	Municipal farmers training center constructed/renovated	1			1,500,000.00			
	k. Rehabilitation of Municipal Nursery	MAO	Jan.	Dec.	Municipal nursery rehabilitated	1		30,000				

AIP Ref. Code	Program/Project/Activity	Implementing Office/Dept.	Implementation		Performance Indicator	Target	Source/s of Fund			Personal Services (PS)	Maint. & Opr. Exp. (MOOE)	Capital Outlay (CO)
			Starting Date	Completion Date			General Fund (Total)	20% Dev't. Fund (Total)	Others (Total)			
	l. Construction of Pump Irrigation Project (PIP)	-do-	Jan.	Dec.	PIP constructed	1			2,000,000.00			
	m. Water Shed Management a. Construction of Rain Water Harvesting Facility					1			1,000,000.00			
	a.1. Construction of Small Farm Reservoir (SFR)	-do-	Jan.	Dec.	Small Farm Reservoir constructed	25			2,000,000.00			
	a. 2. construction of rain shelter	MAO	Jan.	Dec.	Rain shelters constructed	20			1,000,000.00			
	n. Construction of Small Diversion Dam (SDD)	-do-	Jan.	Dec.	SDD constructed	1			2,000,000.00			
	o. Rehabilitation of Small Diversion dam (SDD)	-do-	Jan.	Dec.	SDD rehabilitated	3			400,000.00			
	p. Conduct of Farmer Field School on Palay Check	-do-	Jan.	Dec.	Farmer field school on palay check conducted	6			320,000.00			
	q. Organic Vegetable Production/Natural Farming System	-do-	Jan.	Dec.	Organic vegetable production implemented	4			30,000.00			
	r. Rice Crop Residue Management Training	-do-	Jan.	Dec.	Rice crop residue management training conducted	1			10,000.00			
	s. Rice Ratooning Technology Demo	-do-	Jan.	Dec.	Rice ratooning technology demo conducted	1			10,000.00			
	t. Stress Tolerance Varieties Technology Demo	-do-	Jan.	Dec.	Stress tolerance varieties technology demo conducted	2			50,000.00			

AIP Ref. Code	Program/Project/Activity	Implementing Office/Dept.	Implementation		Performance Indicator	Target	Source/s of Fund			Personal Services (PS)	Maint. & Opr. Exp. (MOOE)	Capital Outlay (CO)
			Starting Date	Completion Date			General Fund (Total)	20% Dev't. Fund (Total)	Others (Total)			
	u.Regravelling & Impv't. of 84.583 kms. FMR in all Brgys.	-do-	Jan.	Dec.	84.583 kms. farm-to-market road regravelled & improved	84.583kms		100,000.00				
	v. Rehabilitation of Watershed & Irrigation Dam	-do-	Jan.	Dec.	Watershed & irrigation dam rehabilitated	1			30,000,000.00			
	w. Rehab./Repair/Impv't. of Irrigation System	-do-	Jan.	Dec.	Irrigation system repaired/improved	1			1,000,000.00			
	x. Improvement of Municipal Slaughterhouse								1,000,000.00			
	* Provision of livestock auction market	-do-	Jan.	Dec.	Livestock auction, Market provided at slaughter house	1						
	*Provision of modern facilities as weighing scale for heavy weight livestock	-do-			Heavy weight livestock weighing scale provided at slaughterhouse	1						
	y. Construction of Palay shed	-do-			Palay shed constructed	2			200,000.00			
	z. Black Rice Development & Natural Farming System Project	-do-	Jan.	Dec.	Black rice development & natural farming system project established				100,000.00			
	aa. Backyard/Communal Garden Project - Procurement of high value veg. seeds	-do-	Jan.	Dec.	Backyard/Communal garden established and high value of vegetable seeds procured	22 brgys		30,000.00	500,000.00			

AIP Ref. Code	Program/Project/Activity	Implementing Office/Dept.	Implementation		Performance Indicator	Target	Source/s of Fund			Personal Services (PS)	Maint. & Opr. Exp. (MOOE)	Capital Outlay (CO)
			Starting Date	Completion Date			General Fund (Total)	20% Dev't. Fund (Total)	Others (Total)			
	bb. Livestock & Poultry Production	MAO	Jan.	Dec.	Livestock and poultry production implemented	22 brgys			200,000.00			
	cc. Conduct Climate Change Field School	MAO	Jan.	Dec.	Climate Change Field School conducted	16			100,000.00			
	dd. Construction of Municipal Food Terminal	MAO	Jan.	Dec.	Municipal Food Terminal Constructed	1			1,500,000.00			
	ee. Procurement/distribution of Pump and Engine Sets	MAO	Jan.	Dec.	Pump and Engine Set Procured	5			500,000.00			
	ff. construction of solar pump	MAO	Jan.	Dec.	Solar Pump Constructed	1			500,000.00			
	hh. Procurement of 4WD Agricultural Tractor 70Hp	MAO	Jan.	Dec.	4WD Agricultural Tractor procured	1			2,500,000.00			
	ii. Procurement of Transport Vehicle for Agricultural Products	MAO	Jan.	Dec.	Transport Vehicle for Agricultural product procured	1			2,000,000.00			
	jj. Construction of Agricultural Food Park/ Processing and Packaging of agricultural Products and other related Food Production establishments	MAO	Jan.	Dec.	Agricultural Food Park Constructed	1			500,000,000.00			
8000-2	2. ENGINEERING SERVICES											
	- Infrastructure & public works development services				-POW and tech'l. plans/specifications prepared							
	- prepare program of works, plans and specifications of all infrastructure projects of the municipality	MEO	Jan.	Dec.	-Infrastructure projects for the budget year implemented & supervised		5,506,774.00			1,791,774.00	705,000.00	3,010,000.00

AIP Ref. Code	Program/Project/Activity	Implementing Office/Dept.	Implementation		Performance Indicator	Target	Source/s of Fund			Personal Services (PS)	Maint. & Opr. Exp. (MOOE)	Capital Outlay (CO)
			Starting Date	Completion Date			General Fund (Total)	20% Dev't. Fund (Total)	Others (Total)			
	- take charge in the implementation and supervision of all infrastructure projects of the municipality											
	a. Construction of Public Market Bldg., Level 2	-do-	Jan.	Dec.	2-storey public market bldg. constructed	1			15,000,000.00			
	b. Completion of Mina Water District	-do-	Jan.	Dec.	Mina water district completed	1			2,100,000.00			
	c. Repair/Impv't. of Water Systems (covered gym, health center, mun. bldg., and public market)	-do-	Jan.	Dec.	Water systems repaired/improved	4	20,000.00	50,000.00	30,000,000.00		20,000.00	
	d. Construction/ Rehabilitation of Level III Water System at the following:	-do-	Jan.	Dec.	level 3 water system constructed/ rehabilitated	12 units						
	1. Abat								1,220,000.00			
	2. Agmanaphao								1,770,000.00			
	3. Amiroy								1,650,000.00			
	4. Badiangan								1,335,000.00			
	5. Bangac								1,720,000.00			
	6. Cabalabaguan								2,420,000.00			
	7. Janipa-an East								1,220,000.00			
	8. Janipa-an West								1,720,000.00			
	9. Mina East (Sitio Burot)								1,300,000.00			
	10. Singay								570,000.00			
	11. Tipolo Elem. School								900,000.00			
	12. Tolarucan								1,230,000.00			

AIP Ref. Code	Program/Project/Activity	Implementing Office/Dept.	Implementation		Performance Indicator	Target	Source/s of Fund			Personal Services (PS)	Maint. & Opr. Exp. (MOOE)	Capital Outlay (CO)
			Starting Date	Completion Date			General Fund (Total)	20% Dev't. Fund (Total)	Others (Total)			
	e. Construction of Session Hall w/ cubicles for SB Members				Session Hall with cubicles constructed for each SB Members	8			500,000.00			
	f. Purchase of Municipal service Vehicle				Service vehicle purchase	1			1,000,000.00			
	g. Construction of Evacuation Center	MEO			Evacuation Center Constructed	1			10,000,000.00			
	h. Constrction of Acces Road (Economic Zone)				Access Road (Economic Zone) constucted	500 lm			600,000.00			
	i. Construction of Bagsakan Center				Bagsakan Center Constructed for 15 brgys.	15 brgys.			4,500,000.00			
	j.Improvement of Sports Center at Montogawe				Sports Center improved at Montogawe	1			1,000,000.00			
	k. Construction of additional classrom building at MCS & MNHS				additional classrom building at MCS & MNHS constructed	4			2,000,000.00			
	l. Repair/Improvement of SPED bldg.	MEO DepEd	Jan.	Dec.	SPED bldg. repaired/ improved	1			1,000,000.00			
	m. Purchase of Heavy Equipments (backhoe/Payloader & dumptrucks)	-do-	Jan.	Dec.	Heavy equipments purchased	1 backhoe 1 DT			10,000,000.00			
	n. Improvement/Extension of Municipal Building	MEO	Jan.	Dec.	Municipal building improved/extended				5,350,000.00			
	o. Repair of Roofing (Mina Public Market)	MEO	Jan	Dec	Roofing repaired at Mina Public Market				1,500,000.00			

AIP Ref. Code	Program/Project/Activity	Implementing Office/Dept.	Implementation		Performance Indicator	Target	Source/s of Fund			Personal Services (PS)	Maint. & Opr. Exp. (MOOE)	Capital Outlay (CO)
			Starting Date	Completion Date			General Fund (Total)	20% Dev't. Fund (Total)	Others (Total)			
	p. Maintenance of Municipal & other Public bldgs.				Municipal & other public bldgs. Maintained		50,000.00				50,000.00	
	q. Maintenance of roads & bridges				roads & bridges maintained		30,000.00				30,000.00	
8000-03	3. Tourism Development Services											
	a. Establishment of Municipal Museum/Public Library/Archive				Public Library/Museum and archived established	1		1,000,000.00	2,500,000.00			
	b. Holding of Festivals, Exhibits, etc.	MAO/MSW DO	Jan.	Dec.	Festivals, exhibits implemented							
	b.1 Foundation Day						130,000.00					
	b.2 Paskwa Halad sa Banwa						130,000.00					
8000-04	4. Cooperative Development Services											
	a. Cooperative Enhancement Dev't. Prog. - entrepreneurship orientation seminar	MPDO	Jan.	Dec.	entrepreneurship orientation seminar provided			30,000				
	b. Extend capital assistance for Livelihood to deserving cooperatives or groups	-do-	Jan.	Dec.	deserving cooperatives or groups extended with capital assistance for livelihood			100,000				
	TOTAL FOR ECONOMIC SERVICES SECTOR						7,111,060.00	1,640,000.00	913,655,000.00	2,981,060.00	1,110,000.00	3,020,000.00

AIP Ref. Code	Program/Project/Activity	Implementing Office/Dept.	Implementation		Performance Indicator	Target	Source/s of Fund			Personal Services (PS)	Maint. & Opr. Exp. (MOOE)	Capital Outlay (CO)
			Starting Date	Completion Date			General Fund (Total)	20% Dev't. Fund (Total)	Others (Total)			
9000	OTHER SERVICES											
9000-1	1. Misc. - Aid to Brgys.	MTO/Acctg.	Jan.	Dec.	Aid to brgys. provided	22	22,000.00	200,000.00			22,000.00	
9000-2	2. Misc. – 5% Budgetary Revenue (DRRMF)	MDRRMO	Jan	Dec			2,533,390.00				2,533,390.00	
9000-3	3. Mandatory Obligations a. Repayment of Loan Amortizations with the World Bank through LOGO-FIND for MNHS, Health Center, Elevated Water Tank from NHA & DMAF Loan for MSTC and service vehicles	MTO/Acctg.	Jan.	Dec.	Subloan amortization paid	Semi-annually		3,453,558.00				
9000-4	4. Land Registration and Impv't. Services		Jan.	Dec.	Public lands registered & improved	As need arises		25,000.00				
9000-5	5. Other Development Projects		Jan.	Dec.	Other dev't. projects implemented			100,000.00				
9000-6	Gender and Dev't. (GAD)/Aid to Senior Citizen	MSWDO	Jan.	Dec.			6,750,000.00				6,750,000.00	
9000-7	Election Reserve		Jan.	Dec.	Election reserved provided		50,000.00				50,000.00	
	TOTAL FOR OTHER SERVICES SECTOR						9,355,390.00	3,778,558.00	-	-	9,355,390.00	-

ANNUAL INVESTMENT PROGRAM, CY2014

S U M M A R Y

AIP Ref. Code	Program/Project/Activity	Source/s of Fund			Personal Services (PS)	Maint. & Opr. Exp. (MOOE)	Capital Outlay (CO)
		General Fund (Total)	20% Dev't. Fund (Total)	Others (Total)			
1000	Gen. Public Services	21,109,992.00	690,000.00	24,550,000.00	18,104,013.00	2,885,979.00	120,000.00
3000	Social Services	3,597,786.00	3,385,000.00	59,600,000.00	2,556,123.00	1,021,663.00	20,000.00
8000	Economic Services	7,111,060.00	1,640,000.00	913,655,000.00	2,981,060.00	1,110,000.00	3,020,000.00
9000	Other Services	9,355,390.00	3,778,558.00	-	-	9,355,390.00	-
TOTAL BUDGET		41,174,228.00	9,493,558.00	997,805,000.00	23,641,196.00	14,373,032.00	3,160,000.00

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ANNEX "A"

Republic of the Philippines
Province of Iloilo
Municipality of Mina

**ANNUAL GENDER AND DEVELOPMENT (GAD) PLAN AND BUDGET
FY 2014**

Gender Issue and/or GAD Mandate (1)	Cause of the Gender Issue (2)	GAD Objectives/ Outcome (3)	LGU Program (4)	GAD Activities (5)	Performance Indications/Target (6)	Impleme ntation Period (7)	GAD Budget (8)	Office of Primary Responsibility (9)
Client Focused								
Marginalized group lack access to social protection services and welfare programs	Women, children, PWD, senior citizen, lack of awareness in social services and welfare programs	Implement and enhance awareness of women, children, PWDs, senior citizen on social services & welfare program	-senior citizens program & services -PWDs program & services	conduct orientation seminars to concerned sectoral groups for their awareness on different social welfare services program	100% of Senior Citizen, PWDs, women & children aware on social services & welfare programs	2014	200,000	MSWD/PNP /MHO
Lack of social protection services and welfare programs	Women and other marginalized group lack access to social protection services and welfare	To availed of social protection services and welfare program all sector of marginalized group	Green Card program	Enrolled of women and marginalized group to social protection. Revalidation of green card	95% of household availed of social protection services and welfare program 100% of the poorest of the poor availed the use of the green card	2014-2016	400,000	MSWDO, MHO
Insufficient lot for the informal settlers and flood prone areas victim	Lack of funds for the acquisition of housing lot	Provide relocation site for the informal settlers	Housing Program	Acquisitions of resettlement site/land for socialized housing	95% of families resettled	2014-2016	2,000,000	MSWDO, NHA

Gender Issue and/or GAD Mandate (1)	Cause of the Gender Issue (2)	GAD Objectives/ Outcome (3)	LGU Program (4)	GAD Activities (5)	Performance Indications/Target (6)	Implementation Period (7)	GAD Budget (8)	Office of Primary Responsibility (9)
Client Focused								
Inactive representation of sectoral groups	No commitment to organizations	To strengthen and empower sectoral/crisis groups and provide capability building	Capability Training	Provide training/ seminar to sectoral groups	100% of all sectoral groups/ civic organization, reorganized and functional	2014	200,000	MSWDO, MO
Minimal PWDs availed of services due to lack of awareness of different stakeholders on the laws	Unawareness of different stakeholders on PWD's laws and services	Massive information dissemination of the laws and different services of PWDs	PWD's Program	Conduct IEC campaign to different stakeholders for their awareness on PWDs laws & services	100% of PWDs provided and availed of health services	2014	200,000	MSWDO, MHO
Lack of employment opportunities for women, PWDs, youth and other sectoral groups	Unavailability of funds	To provide livelihood assistance/training to women, PWDs, youth and other sectoral groups	Livelihood Program	Conduct livelihood training to women, PWDs, youth and other sectoral groups	95% of women, PWDs, youth and other sectoral groups availed of the livelihood and skills training to gain income	2014	300,000	MSWDO
Day Care centers lack of facilities & equipments	Lack of funds for the purchase of equipments & facilities	To upgrade Day Care Center facilities and equipment To provide continuous training to DCW	Upgrading/ Rehabilitation program	Enhance and provide facilities of Day Care Centers Conduct training/ seminars to 23 day care workers	Day Care Centers in 22 brgys enhanced & developed	2014	500,000	MSWDO

Gender Issue and/or GAD Mandate	Cause of the Gender Issue	GAD Objectives/ Outcome	LGU Program	GAD Activities	Performance Indications/Target	Implementation Period	GAD Budget	Office of Primary Responsibility
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Client Focused								
Lack of Reading Centers/ Learning Resource Center and playground devices	No funds	To provide reading center/learning resource center & playground devices	Day Care Program	Establishment of reading center/learning resource center and playground devices	23 Day Care Centers provided with Reading Center/ Learning Resource Center and Playground devices by 2015	2014 - 2016	1,150,000	MSWDO
Lack of access to health services	Marginalized group and women lack information/ education on health services	To educate and conduct information campaign on the updated of health program & services	Health Program	Conduct information education on updated health services	100% of the population availed of the health services	2014- 2016	100,000	MHO
Increased number of dog bites	Dog was not 100% vaccinated	To secure the protection of residents against rabies	Rabies Control Program	To conduct dog vaccination in 22 barangays	All residents freed from hazards, 100% dogs vaccinated	2014 - 2016	100,000	DA
Women & children lack of awareness & implementation on the pre/post disaster risk management	Not aware of the programs on disaster risk management	To equip women and children on disaster risk management	Disaster Preparedness Program	Conduct simulation drill in school,offices, barangays on the pre/post risk management	2 simulation drills conducted in public schools, offices and barangays	2014	100,000	MDRRMO

Gender Issue and/or GAD Mandate (1)	Cause of the Gender Issue (2)	GAD Objectives/ Outcome (3)	LGU Program (4)	GAD Activities (5)	Performance Indications/Target (6)	Implementation Period (7)	GAD Budget (8)	Office of Primary Responsibility (9)
Client Focused								
Lack of programs for the development of youth w/ physical & mental disability and the average learners, the gifted and the differently abled persons	Lack of additional facilities and devices	To provide programs and additional school facilities for the physical and mental disability and the average learners, the gifted and the differently abled persons	SPED Program	Allocated funds for the continuous observation of special education class and for the implementation of classroom & facilities	Sped Classrooms improved and complete facilities provided	2014	500,000	DepEd/ MSWDO
Lack of facilities for the rehabilitation of women and children victims of violence and children in conflict with the law	Lack of funds	To provide a center for women & children and child in conflict with the law	DSWD Program	Enhance & upgrade the facilities and services of the center for women and children in conflict with the law	Facilities and services enhances and upgraded	2014	300,000	MSWDO
Needs for Sports Development	Lack of sports training to children and youth	To promote sportsmanship train prospective children and youth in their chosen sports	Sports Clinic	Conduct sports clinic	Student, youth and SKs in 22 barangays	2014 - 2016	100,000	MSWDO
Increase generation of solid waste due to increasing population	Lack of awareness and lack of implementation & enforcement of RA 9003	To lessen solid waste generation and to promote reforestation especially along the river bank	MSWMP Tree Planting	-utilization of recyclable materials and composting of organic waste -clean and green beautification project & Tree planting	-Reduced solid waste in every household -organic Fertilizers Produced -cleanliness maintained and million of trees planted	2014 - 2016	200,000	MENRO, MO

Gender Issue and/or GAD Mandate (1)	Cause of the Gender Issue (2)	GAD Objectives/ Outcome (3)	LGU Program (4)	GAD Activities (5)	Performance Indications/Target (6)	Implementation Period (7)	GAD Budget (8)	Office of Primary Responsibility (9)
Client Focused								
High incidence of unmarried couples	Early pregnancy	Reduced number of unmarried couples	RP Program	IEC campaign and RP training	Decrease by 12%	2014	100,000	BSPO/ MSWDO
High number of school going age population	-financial problem -laziness -environment	To encourage school going age population to go to school	eskwela program	Intensity campaign for school going age population to enroll in public school	Lesser dropouts and OSY by 80%	2014 - 2016	100,000	MSWDO/ PopCom
High incidence of pre-marital sex	Lack of parental guidance	To reduce incidence of pre-marital sex	Pre-marital Counselling Program	Conduct of Pre-marital counselling	100% of the constituents availed of the pre-marital counselling services	2014	50,000	MSWDO/ PopCom
Poor implementation of local GAD related policies	Insufficient knowledge of officials on the implementation of GAD related policies	Full implementation of GAD related policies	HRP Program	Conduct GAD training for local officials	Attendance of local officials to GAD training	2014	50,000	Local Officials
Low gender responsiveness of LGU officials and employees	Limited knowledge on GAD among LGU employees	Increase knowledge of LGU officials/ employees on GAD	Human Resource Development Program	Conduct of GAD training seminars	Conducted training seminars on GAD once a year	2014	100,000	MO, GAD Focal Person
TOTAL						P	6,750,000	

Prepared By:

(SGD.) GLENNA ALUDIA

GAD Focal Person

Approved:

(SGD.) HON. REY P. GRABATO

Municipal Mayor

CY 2014 Annual investment Program (AIP)
By Program/Project/Activity by Sector

MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT PLAN

Municipality: Mina, Iloilo

AIP Ref. Code	Program/Project/Activity	Implementing Office/Dept.	Implementation		Performance Indicator	Target	Source/s of Fund			Personal Services (PS)	Maint. & Opr. Exp. (MOOE)	Capital Outlay (CO)
			Starting Date	Completion Date			General Fund (Total)	20% Dev't. Fund (Total)	Others (Total)			
9000	Development of Local Disaster Risk Reduction and Management Program											
9000.-02.-1	A.INSTITUTIONAL CAPABILITIES											
	1. Strengthening of Disaster Risk Reduction and Management Program a. DRRM on Fire/ Earthquake/Water Survival Drill & other disaster preparedness Program b. Conduct of Information Education Campaign thru trainings/seminars on climate change adaptation and Gobal Warming c. Purchase of supplies/materials for IEC, production of materials/ manuals on risk reduction and public awareness of RA 10121	MDRRMO	Jan	Dec	DRRM Program strengthened trainings/seminars conducted Supplies/materials purchased	2 trainings Several units			50,000.00			
	2. Strengthening of Municipal and Barangay Disaster Risk Reduction Management Council and Brgy. Disaster Risk Reduction Committee	MDRRMO	Jan	Dec	Seminar/workshop conducted	1 training			15,000.00			

AIP Ref. Code	Program/Project/Activity	Implementing Office/Dept.	Implementation		Performance Indicator	Target	Source/s of Fund			Personal Services (PS)	Maint. & Opr. Exp. (MOOE)	Capital Outlay (CO)
			Starting Date	Completion Date			General Fund (Total)	20% Dev't. Fund (Total)	Others (Total)			
	3. Monitoring of Suague River Basin Flood and establishing of early warning system.	MDRRMO	Jan	Dec	Monitored site with installed flood early warning device	1			15,000.00			
	4. Identification of Evacuation Centers (purchased of lot for evacuation)	MDRRMO	Jan	Dec	Evacuation centers identified	4 units			10,000.00			
	5. Procurement of Office Supplies and Materials for relief operation services	MDRRMO	Jan	Dec	Office materials/supplies procured	Several units			80,000.00			
	6. Insurance premiums for accredited members of local response/rescue groups	MDRRMO	Jan	Dec	Insured members of local response/rescue groups	42 members			84,000.00			
	7. Insurance, Registration of Public Bldgs., Vehicle, Equipment and Facilities	MDRRMO	Jan	Dec	Public bldgs., vehicles and equipment insured and registered	As need arises			100,000.00			
	8. Organizing/ orientation of MDRRMC members/ volunteers a. Rescuers MTH Employees b. Rescuers Volunteers	MDRRMO	Jan	Dec	MDRRMC members & volunteers reorganized & oriented	21 members			15,000.00			
	9. Data Banking of Human Resource and Equipment -purchase of computer equipment/supplies such as laptop, USB , ink, etc.	MDRRMO	Jan	Dec	Computer equipment/ supplies procured	1 unit			50,000.00			
	10. Improvement of MDRRM Office and stock room	MDRRMO	Jan	Dec	MDRRMO office improved	1			50,000.00			
	11. Purchase of one unit dump truck	MDRRMO	Jan	Dec	1 unit dump truck purchased	1			1,000,000.00			
	12. Purchase of tools and rescue equipment	MDRRMO	Jan	Dec	Tools and rescue equipment purchased				150,000.00			

AIP Ref. Code	Program/Project/Activity	Implementing Office/Dept.	Implementation		Performance Indicator	Target	Source/s of Fund			Personal Services (PS)	Maint. & Opr. Exp. (MOOE)	Capital Outlay (CO)
			Starting Date	Completion Date			General Fund (Total)	20% Dev't. Fund (Total)	Others (Total)			
	13. Maintenance of equipments purchased for MDRRM.	MDRRMO	Jan	Dec	Equipment purchased maintained			20,000.00				
9000.-02.-2	B. CAPACITY BUILDING, ADVOCACY AND EDUCATION PROGRAM											
	1.DRRM Fire & Earthquake, water simulation Drills for gov't employees, SKs, public & private schools, teachers	MDRRMO	Jan	Dec	Conducted training on fire/earthquake drills for gov't. employees, SKs, public and private schools teachers	1 training			30,000.00			
	2.First aid and basic life support training for selected municipal gov't officials/ employees and Barangay Officials	MDRRMO	Jan	Dec	Conducted workshop on first aid and basic life support	1 training			20,000.00			
	3.Honoraria for trainers/ lecturer of trainings	MDRRMO	Jan	Dec	Lecturers/trainers paid	As need arises			25,000.00			
	4. Honoraria for Rescue Volunteers Group.	MDRRMO	Jan	Dec	Rescue volunteers honoraria paid	As need arises			42,000.00			
9000-02.-3	C.RISK REDUCTION											
	1.Provision of Early Warning System for Flood-prone Barangays such as Rain gauge & Water meter monitor	MDRRMO	Jan	Dec	Early warning system provided, monitored and maintained	1			25,000.00			
	2. Procurement of drugs/ medicines & other supply for prevention/ control of infectious diseases	MDRRMO	Jan	Dec	Medical and other supply procured	Several units			70,000.00			
	3. Advocacy Program on Dengue/ Leptospirosis and Typhoid Fever	MDRRMO	Jan	Dec	Advocacy program conducted	As need arises			50,000.00			

AIP Ref. Code	Program/Project/Activity	Implementing Office/Dept.	Implementation		Performance Indicator	Target	Source/s of Fund			Personal Services (PS)	Maint. & Opr. Exp. (MOOE)	Capital Outlay (CO)
			Starting Date	Completion Date			General Fund (Total)	20% Dev't. Fund (Total)	Others (Total)			
9000-02.-4	D. QUICK RESPONSE											
	1. Relief & Recovery Programs	MDRRMO, MSWDO, MHO,MEO, MA			Implemented relief and recovery program	30% calamity fund			382,390.00			
9000-02.-5	E. Donations											
	1. Financial support to LDRRMC/LGUs and brgy. declared under state of calamity				Extended donations/ financial assistance to other LDRRMCs/ LGUs			150,000.00				
9000-02.-6	F. Rehabilitation Programs & Projects											
		MDRRMO, MSWDO, MHO,MEO, MAO, MO			Implemented the rehabilitation programs/ projects			100,000.00				
TOTAL								2,533,390.00				

PREPARED BY:

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(SGD.) HON. REY P. GRABATO
Municipal Mayor