

CY 2015 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						4,452,549.00			3,143,798.00	1,238,751.00	70,000.00
	- 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. 2015	Dec. 2015	Development Plans & Policies formulated and enforces Basic Services delivered Office equipments & fixtures acquired	95% development plans & policies formulated & enforced						
1000-2	2. Administrative Services						1,573,741.00			1,308,741.00	235,000.00	30,000.00
	- 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. 2015	Dec. 2015	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. 2015	Dec. 2015	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. 2015	Dec. 2015	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		Jan. 2015	Dec. 2015	Soft.hardwares purchased	2		50,000				

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	2.2 Permits & Licensing Services											
	- 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. 2015	Dec. 2015	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 	461 461 155 63 3 175 46						
1000-3	3. Legislative Services						7,430,262.00			6,770,262.00	645,000.00	15,000.00
	- Enactment of ordinances and resolutions <ul style="list-style-type: none"> - Review of barangay annual budgets & ordinances 	Office of the SB	Jan. 2015	Dec. 2015	Enacted ordinances and resolutions Reviewed barangay annual budgets and ordinances	22 brgys.						
	3.1 SB Secretariat						1,034,855.00			904,855.00	115,000.00	15,000.00
	- Provide technical supervision over the Sanggunian <ul style="list-style-type: none"> -local legislation enhancement for SB & LGU support staff <ul style="list-style-type: none"> - records minutes of SB sessions/meetings 	Office of the SB Sec.	Jan. 2015	Dec. 2015	- 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						818,532.00			643,532.00	160,000.00	15,000.00
	- Updating and integration of development and investment plans - Program/project proposal preparation and implementation - Updating of ecological/socioeconomic profile	Office of the MPDC	Jan. 2015	Dec. 2015	Coordinating services delivered/updated development plans and investment plans Prepared and implemented program and project proposals Ecological profile updated	1						
1000-5	5. MUNICIPAL CIVIL REGISTRY SERVICES						1,014,825.00			884,825.00	115,000.00	15,000.00
	- Provide civil registry services on: • live births • marriage license • marriage • death • Correction of entries on the certificate	Office of the Mun. Civil Registrar	Jan. 2015	Dec. 2015	civil registry services provided	500 170 150 120 30						
	- 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						

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1000-6	6. GENERAL SERVICES						2,094,802.00			1,869,802.00	210,000.00	15,000.00
	<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. 2015	Dec. 2015	<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>							
1000-7	7. BUDGETING SERVICES						1,092,532.00			962,532.00	115,000.00	15,000.00
	<ul style="list-style-type: none"> - Budget preparation services - Budget review services (tech'l. assistance to barangays) - Budget executive services - Budget accountability services 	Municipal Budget Office	Jan. 2015	Dec. 2015	<p>-Prepared Annual Budget</p> <p>-Annual barangay budget reviewed</p>	22 brgys.						

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1000-8	8. ACCOUNTING SERVICES						914,284.00			774,284.00	125,000.00	15,000.00
	<ul style="list-style-type: none"> - 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. 2015	Dec. 2015	<ul style="list-style-type: none"> - 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						2,735,244.00			2,320,244.00	400,000.00	15,000.00
	<ul style="list-style-type: none"> - Revenue generation/tax information dissemination and tax collection campaign - Disbursement activities - Internal control operations & maintenance of eSRE reports, & proper mgt. of fund and internal control system of municipal revenue and expenditures 	Office of the Municipal Treasurer	Jan. 2015	Dec. 2015	<ul style="list-style-type: none"> - Revenue generated, tax information campaign conducted - Funds disbursed judiciously - Funds properly managed and internal control system of municipal revenue & expenditures maintained 	22 brgys.						
	<ul style="list-style-type: none"> - Tax enforcement thru administrative & judicial actions 				<ul style="list-style-type: none"> -real properties of delinquent payers subjected for public auction 	22 brgys.						

	a. Implementation of Special Project; re: General revision Activity & Updating of Treasury Records and maintenance of computerization program ang linkages among treasury, accounting and budget office.				- General revision activity implemented & treasury records updated and computerization program maintained	Acctg/ budget/ treasury		100,000.00				
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1000-10	10. ASSESSMENT SERVICES						1,009,906.00			869,906.00	125,000.00	15,000.00
	- Provide tax assessment services and conduct of the general revision of real property assessments	Office of the Municipal Assessor	Jan. 2015	Dec. 2015	-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	22 brgys.		50,000.00				
1000-11	11. PEACE & ORDER AND PUBLIC SAFETY PROGRAM											
	a. Fire Protection, Prevention & Control Maintenance /repair of Fire Truck	Bureau of Fire	Jan. 2015	Dec. 2015	Fire truck maintained/repared	4		3,008.93				
1000-12	12. ENVIRONMENTAL PROTECTION/CLEAN & GREEN PROGRAM							80,000.00				
	a. Solid Waste Management (GAD) a.1. Construction of composting facility - shredding & composting	MAO/MEO	Jan. 2015	Dec. 2015	Solid waste management implemented	1						

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	- 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											
	b. Improvement of Controlled Dumpsite	MAO/MEO	Jan. 2015	Dec. 2015	Controlled dumpsite improved			50,000.00				
	c. Construction of Lachate Pond	MEO	Jan. 2015	Dec. 2015	La Chate Pond Constructed	720 sq.m			30,000.00 Provincial Aid			
	d. Dredging & Rechanelling of Suague River Course	MEO	Jan. 2015	Dec. 2015	Suague River develop, dredging & rechanelling implemented	as need arises			5,000,000.00			
	e. Development/Rehab. Of Suague River (GAD) - massive tree planting along Suague river provided with the guards involving brgy. officials, academic, NGOs & private sectors	-do-	Jan. 2015	Dec. 2015	-Tree planting activities conducted	mun. employees and officials, students, teachers, private sectors and NGOs		30,000.00				
	-adopt a tree program to ensure high percentage of trees survival -dredging and redirecting of the river course				-Adopt a tree program implemented -Suague river developed & dredging implemented	1M trees						

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	f. Construction of River Control (concrete spurdiike along the riverbanks near the bridge and other major projects)	-do-	Jan. 2015	Dec. 2015	River control constructed	500 lm both sides			10,000,000.00			
	g.Rehabilitation/Improvement of Drainage System	MEO	Jan. 2015	Dec. 2015	Drainage system rehabilitated/improved	200 LM			1,000,000.00			
	h. Const. of Comprehensive Drainage System	MEO	Jan. 2015	Dec. 2015	Comprehensive Drainage System Constructed	residents of Mina West & Mina East			1,000,000.00 National Fund			
1000-13	13. MONITORING AND EVALUATION											
	*Grassroots Participatory Budgeting Process Implemenatation and Formulation	MPDO	Jan. 2015	Dec. 2015	GPBP Implemented and Formulated			280,000.00 Counterpart				
1000-14	14. AUDITING SERVICES						35,000.00				35,000.00	
	- Auditing and examination of all accounts of the municipality	Provincial Auditors Office	Jan. 2015	Dec. 2015	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						263,000.00				263,000.00	
	- Funding support to PNP operation and patrol to maintain peace & order in the locality	Local PNP/MO	Jan. 2015	Dec. 2015	- Funding support provided & peace and order maintained							
	a. Purchase of Patrol Car Vehicle	PNP/MO	Jan. 2015	Dec. 2015	-Procured patrol car	1.00			1,000,000.00			

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1000-17	17.WATERSHED MANAGEMENT							1,500,000.00				
	a. Construction of Rain Water harvesting facilities											
	a.1. 10 units Small Farm Reservoirs (SFR)	DA	Jan. 2015	Dec. 2015	10 units SFR constucted	10						
	a.2. 4 units Elevated Concrete Water Tank Rain Collector				4 units rain water collector constructed	4						
	a.3. Construction of concrete rip rapping along the riverbank susceptible to erosion	DA	Jan. 2015	Dec. 2015	Concrete rip rapping constructed along river bank susceptible to erosion	150 mtrs			10,000,000.00			
	a.4. stabilization of Riverbank	MENRO	Jan. 2015	Dec. 2015	Riverbank stabilized			1,000,000.00				
	b. Nursery Development for Tree Planting	DA	Jan. 2015	Dec. 2015	Developed municipal nursery	1			50,000.00			
	TOTAL FOR GENERAL PUBLIC SERVICES						24,602,332.00	643,008.93	30,580,000.00	20,452,781.00	3,914,551.00	235,000.00

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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. 2015	Dec. 2015	Financial aid provided				2,000,000.00			
	b. Sports Dev't., Social & Cultural Activities, & Physical Fitness Services (GAD) b1. Implementation of sports development & physical fitness activities b2. Other social, cultural & sports related activity/s b3. Christmas lightings /Food Festival & Exhibits	Mayor's Office thru Sports Coordinators- Designate	Jan. 2015	Dec. 2015	- Sports dev't. program and physical fitness activities implemented - Other social and cultural sports related activities implemented - Christmas lightings /food festival & exhibits implemented			72,298.07				
	c. Education Support Program c.1.1 Improvement/ repair/rehab. of school buildings/facilities/Equipments and other school related structures to wit: MCS, Abat, Agmanaphao, Amiroy, Armada-Pelaez, Badiangan, Cabalabaguan, Dala-Singay, Janipa-an, Nasirum, Tipolo Elem.School & MNHS.	Municipal School/ DepEd	Jan. 2015	Dec. 2015	- School facilities/ equipments and other school related structures implemented				130,000.00			
	c.1.2 Completion of Covered Gym at Mina Nat'l. High School	MNHS/ DepEd	Jan. 2015	Dec. 2015	Covered gym completed	1			6,300,000.00			

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	c.1.3 Construction of circumferential road at Mina Nat'l. High School	-do-	Jan. 2015	Dec. 2015	Circumferential road constructed at MNHS	395 LM			1,500,000.00			
	c.1.4 Construction of Slope Correction Structure	-do-	Jan. 2015	Dec. 2015	Slope correction structure constructed				3,000,000.00			
	c.1.5 Construction of Science Laboratory Building at MNHS	MEO/MNHS	Jan. 2015	Dec. 2015	Science laboratory bldg of MNHS constructed	1			1,500,000.00			
	c.1.6 Construction of Home Technology Building at MNHS	MEO/MNHS	Jan. 2015	Dec. 2015	Home Technology Bldg. At MNHS constructed	1			1,500,000.00			
	c.1.7 Construction of Other Sports Facilities (Tennis & Volleyball Court)	MEO/MNHS	Jan. 2015	Dec. 2015	Other sports facilities at MNHS constructed	2			1,500,000.00			
	c.1.8 Const. of swimming pool at MNHS	MEO/MNHS	Jan. 2015	Dec. 2015	Swimming pool at MNHS constructed	1			5,000,000.00			
	c.1.9 Rehabilitation of E-Library & LRC/MCS	DepEd	Jan. 2015	Dec. 2015	E-Library & LRC rehabilitated/MCS	1			500,000.00 National Fund			
	c.1.10 Rehabilitation of E-Library & LRC/MNHS	DepEd	Jan. 2015	Dec. 2015	E-Library & LRC rehabilitated/MNHS	1			500,000.00 National Fund			
	c.1.11 Provision of School Furnitures	DepEd	Jan. 2015	Dec. 2015	school Furniture provided	570 pupils in 4 elem.sch.			500,000.00 National Fund			
	c.1.12 Impv't of MSTC Bldg.	MEO/MNHS	Jan. 2015	Dec. 2015	MSTC Bldg.improved	students/teachers			500,000.00			
	c.2 Support services on sports and other related school activities				- Support services on sports and other related school activities implemented							

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	c.2.1. Establishment of e-Skwela Programs c.2.1.1. Alternative Learning System (ALS)	-do-	Jan. 2015	Dec. 2015	e-Skwela program established	OSY/ SPED Pupils		6,000				
	c.2.2 Innovative Program/Abot Alam Program ALS-SPED-Enhancement of Education Services for ALS-SPED	DepEd	Jan. 2015	Dec. 2015	1. No. of OSY, probable dropouts & PWD's availed (MNHS). 2. No. of OSY children/youth SPED pupils served (MCS)	No. of OSY, PWD's dropouts No. of OSY, SPED pupils			500,000.00 National Fund			
	c.2.3 Gulayan sa Paaralan	DepEd	Jan. 2015	Dec. 2015	Gulayan sa Paaralan in II E/S & I National HS established	II Elem. Sch. & 1 Nal't HS of the Mun.		120,000.00 Counterpart				
	c.2.4 Training Courses (MSTC)	TESDA	Jan. 2015	Dec. 2015	Training Courses Conducted	OSY		1,000,000.00 counterpart				
	c.3 Maintenance of other Operating Expenses								850,000.00			
	- 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				- sports development activities implemented - office supplies & other materials procured - boy, girl, kab, star, and twinklers scouts trained & camped - telephone bills, power services paid - medals purchased	students teachers students/ pupils						

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3000-200	2. HEALTH DEVELOPMENT SERVICES						2,182,801.00			1,827,801.00	340,000.00	15,000.00
	- Delivery of basic health services - Capability enhancement advocacy and support activities - Acquisition of health facilities & equipments	Municipal Health Office	Jan.	Dec.	Basic health services delivered - Enhanced capability and support activities and advocacy provided							
	a. Health, Nutrition & Children's Welfare (GAD)	-do-	Jan. 2015	Dec. 2015				61,200.00				
	- Monthly allowance to 22 BNS of 22 brgys. - Nutrition month Celebration (July) - Supplemental feedings to 2 nd & 3 rd degree malnourished pre-schoolers				-BNS monthly allowance provided - Nutrition month celebrated Supplemental feeding to 2nd and 3rd degree malnourished children provided	22 brgys. 2nd & 3rd degree malnourished pre schoolers						
	b. Capability building/seminars trainings of midwives & other health personnel	MHO	Jan. 2015	Dec. 2015	capability building/seminars, trainings of midwives & other health personnel conducted	midwives/health personnel		100,000.00 counterpart				
	c. Construction of Brgy. Health Centers	MHO	Jan. 2015	Dec. 2015	2 units brgy. health center constructed	2			1,600,000.00			
	d. Renovation/ Rehabilitation of Brgy. Health Centers	MHO	Jan. 2015	Dec. 2015	5 units brgy. health center renovated/rehabilitated	5			2,500,000.00			

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	e. Rehabilitation/impv't. of Brgy. Health Centers	MHO	Jan. 2015	Dec. 2015	15 units brgy. health centers rehabilitated/improved	15			3,750,000.00			
	f. Purchase of Medical Equipment & Medicines	MHO	Jan. 2015	Dec. 2015	Medical equipment/ medicine procured	As needed			300,000.00			
	g. Construction of Brgy. Health Station	MHO	Jan. 2015	Dec. 2015	3 units BHS constructed	3			6,000,000.00			
	h. Repair/Renovation of BHS	MHO	Jan. 2015	Dec. 2015	BHS repaired/ renovated	1			2,000,000.00			
3000-300	3. LABOR AND EMPLOYMENT a. Entrepreneurship & investment initiative advocacy - production of flyers, brochures and other information materials	MO	Jan. 2015	Dec. 2015	Advocated entrepreneurship & investment initiative							
3000-400	4. HOUSING AND COMMUNITY DEVELOPMENTS								200,000.00			
	a. Land acquisition for socialized housing - Registration of qualified beneficiaries to socialized housing project	MSWDO/M PDO	Jan. 2015	Dec. 2015	Land for socialized housing purchased - Qualified beneficiaries for socialized housing project registered	2 has. 68		100,000.00				
3000-500	5. SOCIAL WELFARE SERVICES						1,946,210.00			1,541,210.00	390,000.00	15,000.00
	a. Social Welfare and Development Services - provide basic social welfare and development services to different sectors of the community, e.g.	MSWDO	Jan. 2015	Dec. 2015	- Basic social welfare and development services delivered	different sectors of the community						

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	-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. 2015	Dec. 2015	- Social welfare and development programs and projects implemented	senior citizen PWD's						
	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 - financial assistance to Office of Senior Citizens Affair (OSCA), Senior Citizens Federation of Iloilo, Inc. (SCFAII)	MSWDO	Jan. 2015	Dec. 2015	-financial subsidy to PWDs and senior citizens' affair provided -Enhanced senior citizens and PWDs -Programs & projects for PWDs and senior citizens implemented financial subsidy provided	3 2		4,000.00				
	c. Aid to operations on Crisis Center (balay Pagla-um)	MSWDO	Jan. 2015	Dec. 2015	Social Services provided to client/Benefeciaries	Client Benefeciaries			500,000.00			
	d. Adolescent Health & Youth Development Program - youth organization, and training on various aspects of development, e.g. symposium, orientation, etc.	MSWDO	Jan. 2015	Dec. 2015	Youth organized and trained on various dev't. aspects	youth		3,493.00				

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	e. Poverty Reduction Program implement programs and projects for community development	MSWDO	Jan. 2015	Dec. 2015	povety reduction program thru community involvement implemented	residents of the community		1,129,523.00				
	f. Sustainable Livelihood Program	MSWDO	Jan. 2015	Dec. 2015	Skills training conducted & sustainable livelihood established	100 beneficiaries			1,000,000.00 Nat'l Fund			
	g.Rehabilitation/Improvement of Day Care Centers	MSWDO	Jan. 2015	Dec. 2015	22 day care centers rehabilitated/improved	22 DCCs			1,320,000.00			
	h. Improvement of Senior Citizens Bldg.	MSWDO	Jan. 2015	Dec. 2015	Improved senior citizens bldg.	1			500,000.00			
	i. Repair/Rehab of Streetlights (along major road & public plaza)	MSWDO	Jan. 2015	Dec. 2015	Streetlights along the road and public plaza repaired/rehab & maintained	residents of the community		100,000.00				
	j. Development/rehabilitation of Public Plaza	MEO	Jan. 2015	Dec. 2015	public plaza developed/rehabilitated	residents of the community	1,096,474.00	70,000.00			1,096,474.00	
	k. Rehabilitation/imprv't of recreation Center	MEO	Jan. 2015	Dec. 2015	Recreation center improved/rehabilitated	residents of the community			5,000,000.00			
	l. Repair and Imprv't of Day Care Center - Brgy. Abat	MEO/Brgy. Abat	Jan. 2015	Dec. 2015	Day Care Center Repaired and Improved	Teachers/Pupils		150,000.00				
	m. Imprv't of Multi-Purpose Center - Brgy. Amiroy	MEO/Brgy. Amiroy	Jan. 2015	Dec. 2015	Multi-Purpose Center Improved	Brgy. Officials/Residents of the Brgy./Youths		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)			
	n. Imprv't of Multi-Purpose Building - Brgy. Badiangan	MEO/Brgy. Badiangan	Jan. 2015	Dec. 2015	Multi-Purpose Building Improved	Brgy. Officials/ Residents of the Brgy./ Youths		150,000.00				
	o. Imprv't of Multi-Purpose Center - Brgy. Bangac	MEO/ Brgy. Bangac	Jan. 2015	Dec. 2015	Multi-Purpose Center Improved	Brgy. Officials/ Residents of the Brgy./ Youths		150,000.00				
	p. Imprv't of Multi-Purpose Center - Brgy. Cabalabaguan	MEO/ Cabalabaguan	Jan. 2015	Dec. 2015	Multi-Purpose Center Improved	Brgy. Officials/ Residents of the Brgy./ Youths		150,000.00				
	q. Imprv't of Day Care Center - Brgy. Capul-an	MEO/ Brgy. Capul-an	Jan. 2015	Dec. 2015	Day Care Center Improved	Teachers/Pupils		150,000.00				
	r. Imprv't of Multi-Purpose Center - Brgy. Dala	MEO/ Brgy, Dala	Jan. 2015	Dec. 2015	Multi-Purpose Center Improved	Brgy. Officials/ Residents of the Brgy./ Youths		150,000.00				
	s. Imprv't of Multi-Purpose Center - Brgy. Guibuangan	MEO/ Brgy. Guibuangan	Jan. 2015	Dec. 2015	Multi-Purpose Center Improved	Brgy. Officials/ Residents of the Brgy./ Youths		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)			
	t. Imprv't of Multi-Purpose Center - Brgy. Janipa-an East	MEO/ Brgy. Janipa-an East	Jan. 2015	Dec. 2015	Multi-Purpose Center Improved	Brgy. Officials/ Residents of the Brgy./ Youths		150,000.00				
	u. Imprv't of Multi-Purpose Center - Brgy. Janipa-an West	MEO/ Brgy. Janipa-an West	Jan. 2015	Dec. 2015	Multi-Purpose Center Improved	Brgy. Officials/ Residents of the Brgy./ Youths		150,000.00				
	v. Imprv't of Multi-Purpose Center - Brgy. Mina East	MEO/Brgy. Mina East	Jan. 2015	Dec. 2015	Multi-Purpose Center Improved	Brgy. Officials/ Residents of the Brgy./ Youths		150,000.00				
	w. Rehabilitation of Multi-Purpose Building - Brgy. Mina West	MEO/ Brgy. Mina West	Jan. 2015	Dec. 2015	Multi-Purpose Center Improved	Brgy. Officials/ Residents of the Brgy./ Youths		150,000.00				
	x. Imprv't of Multi-Purpose Center - Brgy. Nasirum	MEO/Brgy. Nasirum	Jan. 2015	Dec. 2015	Multi-Purpose Center Improved	Brgy. Officials/ Residents of the Brgy./ Youths		150,000.00				
	y. Repair of Multi-Purpose Bleacher - Brgy. Naumuan	MEO/Brgy. Naumuan	Jan. 2015	Dec. 2015	Multi-Purpose Center Improved	Brgy. Officials/ Residents of the Brgy./ Youths		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)				
	z. Imprv't of Multi-Purpose Center - Brgy. Talibong Grande	MEO/ Brgy. Talibong Grande	Jan. 2015	Dec. 2015	Multi-Purpose Center Improved	Brgy. Officials/ Residents of the Brgy./ Youths		150,000.00					
	aa. Imprv't of Multi-Purpose Building - Brgy. Talibong Pequeño	MEO/ Brgy. Talibong Pequeño	Jan. 2015	Dec. 2015	Multi-Purpose Center Improved	Brgy. Officials/ Residents of the Brgy./ Youths		150,000.00					
	bb. Imprv't of Multi-Purpose Center - Brgy. Tipolo	MEO/ Brgy. Tipolo	Jan. 2015	Dec. 2015	Multi-Purpose Center Improved	Brgy. Officials/ Residents of the Brgy./ Youths		150,000.00					
	cc. Imprv't of Multi-Purpose Building - Brgy. Tolarucan	MEO/ Brgy. Tolarucan	Jan. 2015	Dec. 2015	Multi-Purpose Center Improved	Brgy. Officials/ Residents of the Brgy./ Youths		150,000.00					
	dd. Renovation of Brgy. Multi-Purpose Building - Brgy. Tumay	MEO/ Brgy. Tumay	Jan. 2015	Dec. 2015	Multi-Purpose Building Renovated	Brgy. Officials/ Residents of the Brgy./ Youths		150,000.00					
	ee. Const. Of Classroom Building - Brgy. Yugot	MEO/ Brgy. Yugot	Jan. 2015	Dec. 2015	Classroom building Constructed	Teachers/Pupils		150,000.00					
	TOTAL FOR SOCIAL SERVICES							5,225,485.00	5,766,514.07	50,450,000.00	3,369,011.00	1,826,474.00	30,000.00

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						1,998,636.00			1,663,636.00	320,000.00	15,000.00
	A. Agricultural Support Services - 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. 2015	Dec. 2015	Advance farming technology provided to farmers in 22 brgys. -programs and projects related to agriculture (national/local) implemented - OTOP programs/projects attended	22 brgys						
	a. Concreting of 19,500 LM Farm-to-Market Roads (Part 1)	MAO	Jan. 2015	Dec. 2015	19,500 LM farm-to-market roads concreted: * Amiroy-Janipa-an West Road * Bangac-Yugot-Capul-an Road * Mina East-Badiangan NIA Road * Amiroy-Badiangan Road	970 LM 5850 LM 4500 LM 1570 LM			10,000,000.00 59,300,000.00 35,600,000.00 12,500,000.00			
					* Mina West-Amiroy-Janipa-an East Road * Amiroy-Janipa-an East NIA Road * Badiangan Road	3180 LM 1280 LM 2150 LM			32,500,000.00 14,100,000.00 17,000,000.00			
	b. Concreting of Farm-to-Market Roads (Part 2)	MAO	Jan. 2015	Dec. 2015	FMR concreted	6 kms			60,000,000.00			

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)			
	c. Procurement & Distribution of Moisture Meter	MAO	Jan. 2015	Dec. 2015	Moisture meters procured	5			30,000.00			
	d. Concreting of Mina-Tambaring Bridge	MAO	Jan. 2015	Dec. 2015	Mina-Tambaring bridge concreted	15 LM			15,000,000.00			
	e. Rehab/Repair of farmers Training Center at Montogawe	MEO/MAO	Jan. 2015	Dec. 2015	Municipal farmers training center renovated	1			1,500,000.00			
	f. Construction of Pump Irrigation Project (PIP)	MAO	Jan. 2015	Dec. 2015	PIP constructed	1			2,000,000.00			
	g.Regravelling & Impv't. of 84.583 kms. FMR in all Brgys.	MAO	Jan. 2015	Dec. 2015	84.583 kms. farm-to-market road regravelled & improved	84.583kms.		100,000.00				
	h. Rehabilitation of Watershed & Irrigation Dam	MAO	Jan. 2015	Dec. 2015	Watershed & irrigation dam rehabilitated	1			30,000,000.00			
	i. Rehab./Repair/Impv't. of Irrigation System	MAO	Jan. 2015	Dec. 2015	Irrigation system repaired/improved	1			1,000,000.00			
	j. Improvement of Municipal Slaughterhouse * Provision of livestock auction market *Provision of modern facilities as weighing scale for heavy weight livestock	MAO	Jan. 2015	Dec. 2015	Livestock auction, Market provided at slaughter house Heavy weight livestock weighing scale provided at slaugtherhouse	1 1			1,000,000.00			
	k. Livestock & Poultry Production	MAO	Jan. 2015	Dec. 2015	Livestock and poultry production implemented	22 brgys			200,000.00			
	l. Construction of Municipal Food Terminal	MAO	Jan. 2015	Dec. 2015	Municipal Food Terminal Constructed	1			1,500,000.00			
	m. Procurement/distribution of Pump and Engine Sets	MAO	Jan. 2015	Dec. 2015	Pump and Engine Set Procured	5			500,000.00			
	n. construction of solar pump	MAO	Jan. 2015	Dec. 2015	Solar Pump Constructed	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)			
	o. Construction of Agricultural Food Park/ Processing and Packaging of agricultural Products and other related Food Production establishments	MAO	Jan. 2015	Dec. 2015	Agricultural Food Park Constructed	1			500,000,000.00			
	p. Purchase of 1 unit Motorcycle	MAO	Jan. 2016	Dec. 2016	Motorcycle purchased	1			70,000.00			
	q. Purchase of 1 unit multi-cab	MAO	Jan. 2017	Dec. 2017	Multi-cab purchased	1			500,000.00			
	B. Rice Production Program											
	a. Conduct farmer filed school on Integrated Pest Management	MAO	Jan. 2015	Dec. 2015		Farmers in 22 brgys			1,000,000.00			
	b. Construction of Small Diversion Dam (SDD)	MAO	Jan. 2015	Dec. 2015	SDD constructed	1 brgy.			2,000,000.00			
	c. Rehabilitation of Small Diversion dam (SDD)	MAO	Jan. 2015	Dec. 2015	SDD rehabilitated	3 brgys			400,000.00			
	d. Conduct of Farmer Field School on Palay Check	MAO	Jan. 2015	Dec. 2015	Farmer field school on palay check conducted	6 brgys			320,000.00			
	e. Rice Crop Residue Management Training	MAO	Jan. 2015	Dec. 2015	Rice crop residue management training conducted	1 brgy.			10,000.00			
	f. Rice Ratooning Technology Demo	MAO	Jan. 2015	Dec. 2015	Rice ratooning technology demo conducted	1 brgy.			10,000.00			
	g. Construction of Palay shed	MAO	Jan. 2015	Dec. 2015	Palay shed constructed	2 brgys			200,000.00			
	h. Black Rice Development & Natural Farming System Project	MAO	Jan. 2015	Dec. 2015	Black rice development & natural farming system project implemented	22 brgys.			100,000.00			
	i. Conduct of Climate Change Field School	MAO	Jan. 2015	Dec. 2015	Climate Change Field School conducted	16 brgys.			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)			
	j. Integrated Community Food Production	MAO	Jan. 2015	Dec. 2015	Communal Garden	women & wives of trisikad/tricycle/jeepney drivers			1,000,000.00 National Fund			
	k. Procurement of Transport Vehicle for Agricultural Products	MAO	Jan. 2015	Dec. 2015	Transport Vehicle for Agricultural product procured	1			2,000,000.00			
	l. Establishment of Flatbed Dryers	MAO	Jan. 2015	Dec. 2015	Flatbed dryers established	4			1,340,000.00			
	m. Construction of Multi-Purpose Drying Pavement (MPDP)	MAO	Jan. 2015	Dec. 2015	MPDP constructed	4			200,000.00			
	n. Procurement & Distribution of Thresher	MAO	Jan. 2015	Dec. 2015	Thresher procured	10			650,000.00			
	o. Stress Tolerance Varieties Technology Demo	MAO	Jan. 2015	Dec. 2015	Stress tolerance varieties technology demo conducted	2			50,000.00			
	p. Procurement & Distribution of Hand Tractor	MAO	Jan. 2015	Dec. 2015	Procured hand tractor	10			910,000.00			
	C. Seed Distribution/Production		Jan. 2015	Dec. 2015								
	a. Conduct of FFS on Community Seed Banking	-do-	Jan. 2015	Dec. 2015	Small Farm Reservoir constructed	25 farmers/brgy			2,000,000.00			
	b. Establishment/Construction of Municipal Green House at Montogawe	MAO	Jan. 2015	Dec. 2015	Municipal Green House established/maintained	1			1,000,000.00			
	c. Establishment of Echo Agri Farm at Montogawe	MAO	Jan. 2015	Dec. 2015	Echo Agri Farm established at Montogawe	farmers			2,000,000.00			

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)			
	d. Organic Vegetable Production/Natural Farming System	MAO	Jan. 2015	Dec. 2015	Organic vegetable production implemented	4 brgys			30,000.00			
	e. Rehabilitation of Municipal Nursery	MAO	Jan. 2015	Dec. 2015	Municipal nursery rehabilitated	1		30,000.00				
8000-2	2. ENGINEERING SERVICES											
	- Infrastructure & public works development services - prepare program of works, plans and specifications of all infrastructure projects of the municipality - take charge in the implementation and supervision of all infrastructure projects of the municipality	MEO	Jan. 2015	Dec. 2015	-POW and tech'l. plans/specifications prepared -Infrastructure projects for the budget year implemented & supervised		6,713,148.00			1,738,148.00	960,000.00	4,015,000.00
	a. Construction of Public Market Bldg., Level 2	MEO	Jan. 2015	Dec. 2015	2-storey public market bldg. constructed	1			15,000,000.00			
	b. Completion of Mina Water District	MEO	Jan. 2015	Dec. 2015	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)	MEO	Jan. 2015	Dec. 2015	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: 1. Abat 2. Agmanaphao 3. Amiroy	MEO	Jan. 2015	Dec. 2015	level 3 water system constructed/ rehabilitated	12 units			1,220,000.00 1,770,000.00 1,650,000.00			

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)			
	4. Badiangan 5. Bangac 6. Cabalabaguan 7. Janipa-an East 8. Janipa-an West 9. Mina East (Sitio Burot) 10. Singay 11. Tipolo Elem. School 12. Tolarucan	MEO	Jan. 2015	Dec. 2015					1,335,000.00 1,720,000.00 2,420,000.00 1,220,000.00 1,720,000.00 1,300,000.00 570,000.00 900,000.00 1,230,000.00			
	e. Construction of Session Hall w/ cubicles for SB Members	MEO	Jan. 2015	Dec. 2015	Session Hall with cubicles constructed for each SB Members	8			500,000.00			
	f. Constrcution of Acces Road (Economic Zone)	MEO	Jan. 2015	Dec. 2015	Access Road (Economic Zone) constucted	500 lm			600,000.00			
	g. Construction of Bagsakan Center	MEO	Jan. 2015	Dec. 2015	Bagsakan Center Constructed for 15 brgys.	15 brgys.			4,500,000.00			
	h.Improvement of Sports Center at Montogawe	MEO	Jan. 2015	Dec. 2015	Sports Center improved at Montogawe	1			1,000,000.00			
	i. Construction of additional classrom building at MCS & MNHS	MEO/DepEd	Jan. 2015	Dec. 2015	additional classrom building at MCS & MNHS constructed	4			2,000,000.00			
	j. Repair/Improvement of SPED bldg.	MEO DepEd	Jan. 2015	Dec. 2015	SPED bldg. repaired/ improved	1			1,000,000.00			
	k. Purchase of Heavy Equipments (backhoe/Payloader & dumptrucks)	MEO	Jan. 2015	Dec. 2015	Heavy equipments purchased	1 backhoe/payloader 1/DT			10,000,000.00			
	l. Improvement/Extension of Municipal Building	MEO	Jan. 2015	Dec. 2015	Municipal building improved/extended				5,350,000.00			

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)			
	m. Repair of Roofing (Mina Public Market)	MEO	Jan. 2015	Dec. 2015	Roofing repaired at Mina Public Market				1,500,000.00			
	n. Rehab of Water Supply System	MEO	Jan. 2015	Dec. 2015	Develop water sources & distribution line installed	600 HH			5,000,000.00 National Fund			
	o. Constructioun of 2 units evacuation center	MEO	Jan. 2015	Dec. 2015	2 units evacuation center constructed in separate location	whole populace of 9 brgys.			1,500,000.00 National Fund			
	p. Maintenance of Municipal & other Public bldgs.	MEO	Jan. 2015	Dec. 2015	Municipal & other public bldgs. Maintained	5 bldgs.	70,000.00				70,000.00	
	q. Maintenance of roads & bridges	MEO	Jan. 2015	Dec. 2015	roads & bridges maintained	3.185 kms	30,000.00				30,000.00	
	r. Imprv't of Multi-Purpose Drying pavement - Brgy. Agmanaphao	MEO/Brgy. Agmanaphao	Jan. 2015	Dec. 2015	Multi-Purpose Drying Pavement Improved	Youth, Residents of the Brgy.		150,000.00				
	s. Imprv't of Multi-Purpose Drying pavement - Brgy. Singay	Barangay	Jan. 2015	Dec. 2015	Multi-Purpose Drying Pavement Improved	Youth, Residents of the Brgy.		150,000.00				
	t. Purchase of 16 units CCTV Camera	MEO/MTO	Jan. 2016	Dec. 2016	16 unit of CCTV Camera purchased	16			105,000.00			
8000-03	3. Tourism Development Services											
	a.Establishment of Municipal Museum/Public Library/Archive	MEO/MO	Jan. 2015	Dec. 2015	Public Library/Museum and archived established	1			1,000,000.00 National Fund			
	TOTAL FOR ECONOMIC SERVICES SECTOR						8,831,784.00	480,000.00	908,330,000.00	3,401,784.00	1,400,000.00	4,030,000.00

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. 2015	Dec. 2015	Aid to brgys. provided	22 brgys.	22,000.00				22,000.00	
9000-2	2. Misc. – 5% Budgetary Revenue (DRRMF)	MDRRMO	Jan. 2015	Dec. 2015			2,875,771.00				2,875,771.00	
9000-3	2. Misc. – 5% Budgetary Revenue (DRRMF) 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. 2015	Dec. 2015	Subloan amortization paid	Semi-annually		3,453,558.00				
9000-4	Financial Assistance	MBO	Jan. 2015	Dec. 2015	financial assistance provided	As need arises	4,514,951.00				4,514,951.00	
9000-5	5. Other Development Projects	MEO	Jan. 2015	Dec. 2015	Other dev't. projectes implemented			500,000.00				
9000-6	Gender and Dev't. (GAD)/Aid to Senior Citizen	MSWDO	Jan. 2015	Dec. 2015			600,000.00				600,000.00	
	TOTAL FOR OTHER SERVICES SECTOR						8,012,722.00	3,953,558.00	-	-	8,012,722.00	-

ANNUAL INVESTMENT PROGRAM, CY2015

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	24,602,332.00	1,005,000.00	30,580,000.00	20,452,781.00	3,914,551.00	235,000
3000	Social Services	5,225,485.00	5,334,523.00	50,750,000.00	3,369,011.00	1,826,474.00	30,000.00
8000	Economic Services	8,831,784.00	450,000.00	907,655,000.00	3,401,784.00	1,400,000.00	4,030,000.00
9000	Other Services	8,012,722.00	4,053,558.00	-	-	8,012,722.00	-
TOTAL BUDGET		46,672,323.00	10,843,081.00	988,985,000.00	27,223,576.00	15,153,747.00	4,295,000.00

PREPARED BY:

(SGD.) ENGR. LUISA A. ALFIN
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APPROVED BY:

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

ANNEX "A"

Republic of the Philippines
Province of Iloilo
Municipality of Mina

**ANNUAL GENDER AND DEVELOPMENT (GAD) PLAN AND BUDGET
FY 2015**

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	100,000	MSWD/PNP /MHO
Insufficient lot for the informal settlers and flood prone areas victims	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	100,000	MSWDO, NHA
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	40,000	DA

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								
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	30,000	MDRRMO
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	150,000	MHO
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	80,000	MENRO, MO
Hign 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	40,000	MSWDO/ PopCom

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 pre-marital sex and unmarries couples	Lack of parental guidance/early pregnancy	To reduce incidence of pre-marital sex & reduced no. of unmarried couples	Pre-marital Counselling Program & Responsible Praenthood Program	Conduct of Pre-marital counselling & IEC Campaign and RP training	100% of the constituents availed of the pre-marital counselling services & decrease by 12% no. of unmarried couples	2014	60,000	MSWDO/ PopCom
					TOTAL	P	600,000	

Prepared By:

(SGD.) GLENNA ALUDIA
GAD Focal Person

Approved:

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

CY 2015 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	MDRRMO	Jan 2015	Dec 2015	DRRM Program strengthened							
	a. DRRM on Fire/ Earthquake/Water Survival Drill & other disaster preparedness Program	MDRRMO	Jan 2015	Dec 2015	Drills in different hazards conducted	3 Drills			25,000.00			
	b. Conduct of Information Education Campaign thru trainings/seminars on climate change adaptation and Global Warming	MDRRMO	Jan 2015	Dec 2015	IEC campaign conducted	Several units			28,039.00			
	2. Purchase of materials and supplies for IEC, production of materials/manuals on risk reduction and public awareness	MDRRMO	Jan 2015	Dec 2015	Supplies and materials purchased	as need arises			40,000.00			
	3. Strengthening of Municipal Disaster Risk Reduction Management Council and Brgy. Disaster Risk Reduction Committee	MDRRMO	Jan 2015	Dec 2015	BDRRMC and MDRRMC strengthened	All members			10,000.00			

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	4. Monitoring of Suague River Basin Flood and establishing of early warning system for flood and other hazards.	MDRRMO	Jan 2015	Dec 2015	Suague River monitored	1 river			20,000.00			
	5. Procurement of Office Supplies and Materials for relief operation services	MDRRMO	Jan 2015	Dec 2015	Office materials/supplies/equipments procured	Several units			30,000.00			
	6. Insurance premium of accredited Municipal Emergency Response Team	MDRRMO	Jan 2015	Dec 2015	MERT insured	120 members			30,000.00			
	7. Insurance, Registration of Public Bldgs., Vehicle, Equipment	MDRRMO	Jan 2015	Dec 2015	Public bldgs., vehicles and equipment insured	As need arises			350,000.00			
	8. Purchase of appropriate uniforms for responders team of the Municipality.	MDRRMO	Jan 2015	Dec 2015	Uniform purchased	25 sets			10,000.00			
	9. Trainings and strengthening the Municipal Elite Team	MDRRMO	Jan 2015	Dec 2015	Elite Team trained and strengthened	12 members			10,000.00			
	10. Data Banking and profiling a. Making of Municipal Risk Map b. Purchased of additional computer with complete accessories with printer	MDRRMO	Jan 2015	Dec 2015	Data gathered and profiled	1 unit			40,000.00			
	11. Document the DRRM Activities and Events a. Purchased of High Density Camera	MDRRMO	Jan 2015	Dec 2015	Operation Center Improved	As need arises			15,000.00			

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	12. Improvement of the DRRM Operation Center a. Renovation of the ceiling and roofing b. Installation of telephone c. Rehabilitation of the electrical wirings	MDRRMO	Jan 2015	Dec 2015	Operational Center Improved	As need arises			40,000.00			
	13. Purchased of 1 unit dump truck	MDRRMO	Jan 2015	Dec 2015	1 unit dump truck purchased	1 unit			1,000,000.00			
	14. Procurements of Disaster equipments for immediate response	MDRRMO	Jan 2015	Dec 2015	Disaster equipments procured	Several units			30,000.00			
	15. Maintenance of equipments and facilities of MDRRMO	MDRRMO	Jan 2015	Dec 2015	Equipments and facilities maintained				30,000.00			
9000-02-2	B. CAPACITY BUILDING, ADVOCACY AND EDUCATION PROGRAM											
	1. Conduct of different kinds of Disaster drills among government employees, public and private schools	MDRRMO	Jan 2015	Dec 2015	Different drills conducted	3 kinds			20,000.00			
	2. Conduct trainings on basic life support, rescue breathing and first aid to the selected MTH employees, selected barangay officials and other volunteers in barangays	MDRRMO	Jan 2015	Dec 2015	Trainings conducted	2 times			10,000.00			
	3. Honoraria for the trainers, speakers, and lecturers	MDRRMO	Jan 2015	Dec 2015	Honoraria allotted	As need arises			20,000.00			
9000-02-3	C. RISK REDUCTION											
	1. Provision of Early Warning System for flood such as Rain gauge & Water meter monitor	MDRRMO	Jan 2015	Dec 2015	Early warning system provided	3 units			20,000.00			

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			Starting Date	Completion Date			General Fund (Total)	20% Dev't. Fund (Total)	Others (Total)			
	2. Purchase of drugs/medicines and other supply for prevention /control of infectious diseases	MDRRMO	Jan 2015	Dec 2015	Medicines and Drugs purchased	As need arises			30,000.00			
	3. Advocacy program against Dengue, Leptospirosis, Typhoid Fever, and other infectious diseases	MDRRMO	Jan 2015	Dec 2015	Advocate on Infectious Diseases Programs	As need arises			10,000.00			
9000-02-4	D. QUICK RESPONSE								862,731.00			
	1. Conduct of Search and Rescue Operations	MDRRMO	Jan 2015	Dec 2015	Search and rescue operation conducted	As need arises			200,000.00			
	2. Distribution of relief goods	MDRRMO	Jan 2015	Dec 2015	Relief goods distributed	As need arises			482,731.00			
	3. transport evacuees to the evacuation centers	MDRRMO	Jan 2015	Dec 2015	Evacuees transported	As need arises			50,000.00			
	4. Transport and giving of medical assistance to the evacuees and victims	MDRRMO RHU	Jan 2015	Dec 2015	Medical Assistance conducted	As need arises			50,000.00			
	5. Transport victims to the nearest hospitals	MDRRMO GSO	Jan 2015	Dec 2015	Victims transported	As need arises			50,000.00			
	6. Conduct of emotional aid to the victims	MDRRMO MSWDO	Jan 2015	Dec 2015	Emotional aid conducted	As need arises			30,000.00			
9000-02-5	E. Donations											
	1. Financial support extending to the MDRRMC and BDRRMC after declared under state of calamity	MDRRMO	Jan 2015	Dec 2015	State of Calamity declared	As need arises			100,000.00			
9000-02-6	F. Rehabilitation Programs & Projects											
	1. Assessment of the damage houses and infrastructures	MDRRMO	Jan 2015	Dec 2015	Damage assessed				15,000.00			

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	2. Conduct seminar and trainings to the displaced residents to be transferred in the new relocation	MDRRMO	Jan 2015	Dec 2015	Trainings and seminars for displaced residents conducted	As need arises			15,000.00			
	3. Conduct of post evaluation in the Barangay among the members of BDRRMC	MDRRMO	Jan 2015	Dec 2015	Post evaluation conducted	As need arises			15,000.00			
	4. Rehabilitation of the damage Barangay roads	MDRRMO MEO	Jan 2015	Dec 2015	Damage roads rehabilitated	As need arises			50,000.00			
TOTAL									2,875,770.00			

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