

**CY 2017 ANNUAL INVESTMENT PROGRAM (AIP)**  
**BY Program/Project/Activity by Sector**

Municipality: MINA

AIP Ref. Code	Program/Project/Activity Description	Implementing Office/Dept.	Schedule of Implementation		Performance Indicator	Target	Funding Source			Personal Services (PS)	Maint. & Opr. Exp. (MOOE)	Capital Outlay (CO)	Amount of Climate Change Expenditure		CC Typology Code
			Starting Date	Completion Date			General Fund (Total)	20% Dev't. Fund (Total)	Others (Total)				Climate Change Adaptation	Climate Change Mitigation	
<b>1000</b>	<b>A. GENERAL PUBLIC SERVICES SECTOR</b>														
<b>1000-1</b>	<b>1. EXECUTIVE SERVICES</b>						5,739,406.00			3,935,886.00	1,613,520.00	190,000.00			
	Provides general supervision and control over all programs, projects, services; enforce laws & ordinances; implement approval policies, programs, projects and delivery of basic services	Office of the Mayor	Jan. 2017	Dec. 2017	Supervision and control over all programs, projects, and services provided, all laws and ordinances enforced and approved policies, programs, projects, & delivery of basic services implemented.	95% development plans & policies formulated & enforced									
<b>1000-2</b>	<b>2. Administrative Services</b>						1,725,798.00			1,370,798.00	305,000.00	50,000.00			
	- 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	Office of the Executive Assistance	Jan. 2017	Dec. 2017	Administrative plans/ strategies formulated and implemented  All works of offices coordinated & assisted	60 Coordinators									

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	- Assist and act on other executive functions as may be authorized by the mayor on her behalf				Other authorized executive functions performed										
1000-2.1	2.1 Human Resource Development Services														
1000-2.1-a	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 ) 13th and 14th month, PEI	HRMDO	Jan. 2016	Dec. 2016	No. of: - personnel leave cards & service records maintained  - personnel selection board (PSB) meeting facilitated  - number of benefits reviewed & validated	207  as need arises									
1000-2.1-b	b. Human Resource Development Program  - recognition of retirees and outstanding personnel performance  - continuous staff capacity enhancement	-do-	Jan. 2017	Dec. 2017	No. of: - retirees honoured & recognized - outstanding men & women with outstanding performance recognized  No. of staff personnel enhanced with:	4 males  1 male  and 1 female  1 training									

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					capacity bldg. seminar/trainings										
1000-2.1.c	c. Computerization Program - Purchase of Software/Hardwares		Jan. 2017	Dec. 2017	Soft.hardwares purchased	2									
1000-2.2	<b>2.2 Permits &amp; Licensing Services</b>														
	- Issuance of:  • 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. 2017	Dec. 2017	Issued No. of:  - business license/municipal permits/plate number  - franchise -trisikad -mayor's certifications -bicycle permits  -special permits  -household application for garbage collection processed	461  461 155 63 3 175  46									
1000-3	3. MDRRMO Services						1,478,075.00			933,075.00	465,000.00	80,000.00			
	Development of Local Disaster Risk Reduction and Management Program/project implementation related to Disaster Preparedness, climate change adapatation and mitigation														

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	capability building, advocacy and education program  Conduct of Quick Response, rehabilitation and recovery programs														
<b>1000-4</b>	<b>4. Legislative Services</b>						8,986,012.00			8,021,012.00	885,000.00	80,000.00			
	-Enact approved ordinances, pass resolutions, review annual budget, municipal and barangay; review annual budgets of the municipality and 22 barangays, and perform other functions	Office of the SB	Jan. 2017	Dec. 2017	-ordinances enacted/ approved, resolutions passed, municipal and barangay budgets reviewed and approved and other functions performed	22 brgys.									
<b>1000-4.1</b>	<b>4.1 SB Secretariat</b>						1,428,767.00			1,233,767.00	155,000.00	40,000.00			
	- 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. 2017	Dec. 2017	- 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 care of – including other pertinent records of the SB										
1000-5	<b>5. Planning &amp; Development Coordinating Services</b>						589,032.00			334,032.00	215,000.00	40,000.00			
	- Updating and integration of development and investment plans  - Program/project proposal preparation and implementation  -Population & Dev't Monitoring and evaluation/ socio-economic profiling (AIP,Eco Profile & LGPMS-SLGR), Excell, CLUP	Office of the MPDC	Jan. 2017	Dec. 2017	Coordinating services delivered/updated development plans and investment plans Prepared and implemented program and project proposals  -Population & Dev't Monitored and evaluated/ socio-economic profile updated (AIP,Eco Profile & LGPMS-SLGR), CLUP	1									

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	<ul style="list-style-type: none"> <li>- Receive application for subdivision approval, evaluate and recommend to the SB for appropriate action</li> <li>-receive application for building/electrical permits, evaluate for approval of B.O.</li> <li>-Perform other tasks as may be deemed necessary</li> </ul>				<ul style="list-style-type: none"> <li>- application for subdivision approval evaluated and recommended</li> <li>-Building/ Electrical Permits received/ approved</li> <li>Other tasks complied</li> </ul>										
	Conduct GIS survey of households, roads, public bldgs/ establishments, commercial, industrial, institutional				GIS survey of households , roads, public bldgs, establishments, commercial, industrial, institutional	22 brgys.									
<b>1000-6</b>	<b>6. MUNICIPAL CIVIL REGISTRY SERVICES</b>						1,216,336.00			1,021,336.00	155,000.00	40,000.00			
	<ul style="list-style-type: none"> <li>- Civil registration and perform other civil registry related works. Preparation and registration of: <ul style="list-style-type: none"> <li>• live births</li> <li>• marriage license</li> <li>• marriage</li> <li>• death</li> </ul> </li> </ul>	Office of the Mun. Civil Registrar	Jan. 2017	Dec. 2017	-civil registrations and other civil registry works, services performed and	<ul style="list-style-type: none"> <li>500</li> <li>170</li> <li>150</li> <li>120</li> </ul>									

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	<ul style="list-style-type: none"> <li>Correction of entries on the certificate</li> </ul> <p>Prepared and submit accomplished civil registry docs to NSO</p>				accomplished	30									
	<p>41 Live birth 14 Marriage License 12 Marriage 10 Deaths 3 Correction of Entries</p>														
1000-7	<p><b>7. GENERAL SERVICES</b></p> <p>-general services supply and property management and archives and records management</p> <p>-physical inventory pf accountable and disposable properties and equipment</p> <p>- Maintain and supervise janitorial services</p> <p>- Archival &amp; record mgt. of offices &amp; department's record</p>	General Services Office	Jan. 2017	Dec. 2017	General services rendered, supply and property management performed		2,493,314.00			2,238,314.00	215,000.00	40,000.00			
					Janitorial services maintained/supervised										
					Archival & record mgt. of offices & departments in placed and maintained										

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	- improvement of Stock Room (waste material)  -procurement process manangement				Stockroom improved  procurement properly managed										
<b>1000-8</b>	<b>8. BUDGETING SERVICES</b>						1,126,625.00			931,625.00	155,000.00	40,000.00			
	- Budget preparation services delivery and Budget execution  -prepare supplemental budget  -prepare local budget matrix and advice of allotment  -review annual and supplemental budgets of the 22 brgys.	Municipal Budget Office	Jan. 2017	Dec. 2017	- Annual Budget prepared and executed  -supplemental budget prepared  - local budget matrix and advice of allotment prepared  -annual and supplemental budgets of the barangays reviewed	22 brgys.									
<b>1000-9</b>	<b>9. ACCOUNTING SERVICES</b>						817,815.00			602,815.00	175,000.00	40,000.00			
	-bookkeeping and accounting services & installation/ maintenance of internal control system	Municipal Accounting Office	Jan. 2017	Dec. 2017	- bookkeeping and accounting services rendered and internal control system installed.	22 brgys.									



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	-preparation of trial balance, and municipal and brgy. financial statements  - maintain Journal of brgy. transactions				-number of trial balance and municipal and brgy. financial statement prepared  - journal of brgy. transactions maintained										
<b>1000-10</b>	<b>10. TREASURY SERVICES</b>						3,327,237.00			2,747,237.00	530,000.00	50,000.00			
	- Revenue collection/ fiscal management, discipline and maintain RPTACS Program  -tax collection campaign/ information dissemination (pulong-pulong) and sending NODs reminders & demand letters  - Tax enforcement thru administrative & judicial actions		Jan. 2017	Dec. 2017	- Review program and fiscal discipline implemented and maintained RPTACS Program  -100% collection efficiency  -real properties of delinquent payers subjected for public auction	22 brgys.  22 brgys.									

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1000-10	<b>10. ASSESSMENT SERVICES</b>						1,318,276.00			1,003,276.00	275,000.00	40,000.00			
	-tax mapping and land use identification, appraisal & evaluation of real properties and general revision services  - data computerization, local area networking & 5s implementation	Office of the Municipal Assessor	Jan. 2017	Dec. 2017	- real properties identified, evaluated, & appraised and general revision implemented  -computerized assessment transaction										
1000-11	<b>11. PEACE &amp; ORDER AND PUBLIC SAFETY PROGRAM</b>														
1000-11-a	a. Fire Protection, Prevention & Control - Financial subsidy to Fire volunteer workers  - Maintenance /repair of Fire Truck	Bureau of Fire	Jan. 2017	Dec. 2017	Financial subsidy to fire volunteer workers provided Fire truck maintained/ repaired	4									
	Intensify/enforcement of RA 9165 and other pertinent laws on illegal drugs							674,700.00							
	Strengthening of campaign against illegal drugs and illegal gambling														

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1000-12	<b>12. ENVIRONMENTAL PROTECTION/ CLEAN &amp; GREEN PROGRAM</b>														
	Solid Waste Management (GAD)	MAO/MEO	Jan. 2017	Dec. 2017	Solid waste management implemented										
1000-12-a	Improvement/Rehab of Controlled Dumpsite	MAO/MEO	Jan. 2017	Dec. 2017	Controlled dumpsite improved			200,000.00					50,000.00	M323-01	
1000-12-b	b. Dredging & Rechanelling of Suague River Course	MEO	Jan. 2017	Dec. 2017	Suague River develop, dredging & rechanelling implemented	as need arises			5,000,000.00				5,000,000.00	M212-01	
1000-12-d	d. Declogging /Repair/ Maintenance of Drainage Canal	MENRO	Jan. 2017	Dec. 2017	Drainage/Canal Declogged/ repaired/ maintained	Residents of the Municipality		200,000.00							
1000-12-e	e. Construction of River Control (concrete spurdike along the riverbanks near the bridge and other major projects)	-do-	Jan. 2017	Dec. 2017	River control constructed	500 lm both sides			10,000,000.00				10,000,000.00	A224-02	
1000-13	<b>13. MONITORING AND EVALUATION</b>														
	- Provide legal assistance & support G141to LGU	Municipal Legal Office	Jan. 2017	Dec. 2017	Legal assistance services provided										

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1000-14	<b>14. AUDITING SERVICES</b>						55,000.00				55,000.00				
	- Auditing and examination of all accounts of the municipality	Provincial Auditors Office	Jan. 2017	Dec. 2017	Auditing services provided	LGU/22 brgys.									
1000-15	<b>15. LEGAL SERVICES</b>						182,800.00				152,800.00	30,000.00			
	- Provide legal assistance & support to LGU	Municipal Legal Office	Jan. 2017	Dec. 2017	Legal assistance services provided										
1000-16	<b>16. POLICE SERVICES</b>						328,000.00				278,000.00	50,000.00			
	- Funding support to PNP operation and patrol to maintain peace & order in the locality	Local PNP/MO	Jan. 2017	Dec. 2017	- Funding support provided & peace and order maintained										
1000-16-a	a. Purchase of Patrol Car Vehicle	PNP/MO	Jan. 2017	Dec. 2017	-Patrol Car procured	1									
<b>1000-17</b>	<b>17.WATERSHED MANAGEMENT</b>														
1000-17-a	a. Construction of Rain Water harvesting facilities														
	a.1. 10 units Small Farm Reservoirs (SFR)	DA	Jan. 2017	Dec. 2017	10 units SFR constucted	10									

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	a.3. Construction of concrete rip rapping along the riverbank susceptible to erosion	DA	Jan. 2017	Dec. 2017	Concrete rip rapping constructed along river bank susceptible to erosion	150 mtrs			10,000,000.00				10,000,000.00		A114-10
1000-17-b	b. Nursery Development for Tree Planting	DA	Jan. 2017	Dec. 2017	Developed municipal nursery	1			50,000.00						
<b>TOTAL FOR GENERAL PUBLIC SERVICES</b>							<b>30,812,493.00</b>	<b>1,074,700.00</b>	<b>26,550,000.00</b>	<b>24,373,173.00</b>	<b>5,629,320.00</b>	<b>810,000.00</b>	<b>20,000,000.00</b>	<b>5,050,000.00</b>	

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3000-100	<b>B. SOCIAL SERVICES</b>														
3000-100-1	<b>EDUCATION &amp; MANPOWER DEVELOPMENT SERVICES</b>														
3000-100-1-a	a. Aid to Mina Skills Training Center in the sustenance of its operations	MSTC	Jan. 2017	Dec. 2017	Financial aid provided				3,390,000.00						
3000-100-1-b	<b>b. Education Support Program</b>  b.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.  <u>Maintenance of other Operationg Expenses</u>  <u>- sports development activities</u>	Municipal School/ DepEd	Jan. 2017	Dec. 2017	- School facilities/ equipments and other school related structures implemented				130,000.00						
			Jan. 2017	Dec. 2017	- sports development activities implemented	students			850,000.00						

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	- office supplies and other materials				- office supplies & other materials procured	teachers									
	- citizenship training (boy, girl, kab, star and twinkler)  - illumination and power services/ telephone bills  - purchase of medals				- boy, girl, kab, star, and twinklers scouts trained & camped  - telephone bills, power services paid  - medals purchased	students / pupils									
	b.2 Completion of Covered Gym at Mina Nat'l. High School	MNHS/DepEd	Jan. 2017	Dec. 2017	Covered gym completed	1			6,300,000.00						
	b.3 Construction of Slope Correction Structure	-do-	Jan. 2017	Dec. 2017	Slope correction structure constructed				3,000,000.00						
	b.4 Construction of Science Laboratory Building at MNHS	MEO/MNHS	Jan. 2017	Dec. 2017	Science laboratory bldg of MNHS constructed	1			1,500,000.00						
	b.5 Construction of Home Technology Building at MNHS	MEO/MNHS	Jan. 2017	Dec. 2017	Home Technology Bldg. At MNHS constructed	1			1,500,000.00						

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	b.6 Construction of Other Sports Facilities (Tennis & Volleyball Court)	MEO/MNHS	Jan. 2017	Dec. 2017	Other sports facilities at MNHS constructed	2			1,500,000.00						
	b.7 Const. of swimming pool at MNHS	MEO/MNHS	Jan. 2017	Dec. 2017	Swimming pool at MNHS constructed	1			5,000,000.00						
	b.8 Impv't of MSTC Bldg.	MEO/MNHS	Jan. 2017	Dec. 2017	MSTC Bldg.improved	students / teachers			500,000.00						
	b.9 Support services on sports and other related school activities	MNHS/MCS	Jan. 2017	Dec. 2017	- Support services on sports and other related school activities implemented										
<b>3000-200</b>	<b>2. HEALTH DEVELOPMENT SERVICES</b>						3,154,432.00			2,769,432.00	345,000.00	40,000.00			
	- Delivery of basic health services  - Capability enhancement advocacy and support activities  - Acquisition of health facilities & equipments	Municipal Health Office	Jan. 2017	Dec. 2017	Basic health services delivered  - Enhanced capability and support activities and advocacy provided										
	2. a. Construction of Brgy. Health Centers	MHO	jan. 2017	Dec. 2017	2 units brgy. health center constructed	2			1,600,000.00						



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	2.b. Renovation/ Rehabilitation of Brgy. Health Centers	MHO	Jan. 2017	Dec. 2017	5 units brgy. health center renovated/rehabilitated	5			2,500,000.00						
	2.c. Purchase of Medical Equipment & Medicines	MHO	Jan. 2017	Dec. 2017	Medical equipment/ medicine procured	As needed			300,000.00						
	2.d. Construction of Brgy. Health Station	MHO	Jan. 2017	Dec. 2017	3 units BHS constructed	4			8,000,000.00						
	2.f. Repair/Renovation of BHS	MHO	Jan. 2017	Dec. 2017	BHS repaired/ renovated	1			2,000,000.00						
<b>3000-300</b>	<b>3. LABOR AND EMPLOYMENT</b>														
	a. Entrepreneurship & investment initiative advocacy - production of flyers, brochures and other information materials	MO	Jan. 2017	Dec. 2017	Advocated entrepreneurship & investment initiative										
<b>3000-400</b>	<b>4. HOUSING AND COMMUNITY DEVELOPMENTS</b>														
3000-400-a	a. Site Development for socialized housing	MSWDO/MPDO	Jan. 2017	Dec. 2017	Land for socialized housing purchased	2 has.		1,000,000.00							

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	- Registration of qualified beneficiaries to socialized housing project  - survey/land development				- Qualified beneficiaries for socialized housing project registered	68									
3000-400-b	b. Acquisition of lot for socialized housing	MSWDO	Jan. 2017	Dec. 2017	Lot acquired for flood prone settlers			1,000,000.00					1,000,000.00		A424-08
3000-400-c	c. Construction of low cost housing	MSWDO	Jan. 2017	Dec. 2017	low cost housing constructed	28 informal settlers			2,000,000.00				2,000,000.00		A424-06
<b>3000-500</b>	<b>5. SOCIAL WELFARE SERVICES</b>						2,319,853.00			2,094,853.00	185,000.00	40,000.00			
3000-500-a	a. Social Welfare and Development Services	MSWDO	Jan. 2017	Dec. 2017											
	- 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.	MSWDO	Jan. 2017	Dec. 2017	- Basic social welfare and development services delivered	different sectors of the community  senior citizen PWD's									

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	- Implement social welfare and development programs and projects initiated by both the national government and the municipality	MSWDO	Jan. 2017	Dec. 2017	- Social welfare and development programs and projects implemented											
3000-500-b	b. Aid to operations on Crisis Center (Balay Pagla-um)	MSWDO	Jan. 2017	Dec. 2017	Social Services provided to client/Beneficiaries	Client/Beneficiaries			500,000.00							
3000-500-c	c.Rehabilitation/Improvement of Day Care Centers	MSWDO	Jan. 2017	Dec. 2017	22 day care centers rehabilitated/improved	22 DCCs			1,320,000.00							
3000-500-d	d. Improvement of Senior Citizens Bldg.	MSWDO	Jan. 2017	Dec. 2017	Improved senior citizens bldg.	senior citizens			500,000.00							
3000-500-e	e. Rehab/Improvement of streetlights	MSWDO	Jan. 2017	Dec. 2017	Streetlights along the road and public plaza			1,000,000.00								
3000-600	<b>6. Tourism Development</b>															
3000-600-a	a. Development and Improvement of Municipal Plaza	MEO/MO	Jan. 2017	Dec. 2017	Municipal Plaza developed and improved	residents of the community	1,211,107.00	1,000,000.00			1,211,107.00					
	<b>TOTAL FOR SOCIAL SERVICES</b>							<b>6,685,392.00</b>	<b>4,000,000.00</b>	<b>42,390,000.00</b>	<b>4,864,285.00</b>	<b>1,741,107.00</b>	<b>80,000.00</b>	<b>3,000,000.00</b>	<b>-</b>	



AIP Ref. Code	Program/Project/Activity Description	Implementing Office/Dept.	Schedule of Implementation		Performance Indicator	Target	Funding Source			Personal Services (PS)	Maint. & Opr. Exp. (MOOE)	Capital Outlay (CO)	Amount of Climate Change Expenditure		CC Typology Code
			Starting Date	Completion Date			General Fund (Total)	20% Dev't. Fund (Total)	Others (Total)				Climate Change Adaptation	Climate Change Mitigation	
					* Mina West-Amiroy-Janipayan East Road	3,200 LM			32,000,000.00						
					* Amiroy-Janipayan East NIA Road	1,280 LM			12,800,000.00						
					* Badiangan Road	2,150 LM			21,500,000.00						
8000-1-a-b	b. Concreting of Farm-to-Market Roads (Part 2)	MAO	Jan. 2017	Dec. 2017	FMR of 22 brgys. concreted	10 kms			100,000,000.00				100,000,000.00		A634-04
8000-1-a-c	c. Procurement & Distribution of Moisture Meter	MAO	Jan. 2017	Dec. 2017	Moisture meters procured	5			30,000.00						
8000-1-a-d	d. Concreting of Mina-Tambarang Bridge	MAO	Jan. 2017	Dec. 2017	Mina-Tambarang bridge concreted	15 LM			15,000,000.00						
8000-1-a-e	e. Rehab/Repair of farmers Training Center at Montogawe	MEO/MAO	Jan. 2017	Dec. 2017	Municipal farmers training center constructed/renovated	1			1,500,000.00						
8000-1-a-f	f. Construction of Pump Irrigation Project (PIP)	MAO	Jan. 2017	Dec. 2017	PIP constructed	1			2,000,000.00				2,000,000.00		M114-07
8000-1-a-g	g.Rehabilitation & Impv't. of 84.583 kms. FMR in all Brgys.	MAO	Jan. 2017	Dec. 2017	84.583 kms. farm-to-market road regavelled & improved	84.583k ms.		250,000.00							

AIP Ref. Code	Program/Project/Activity Description	Implementing Office/Dept.	Schedule of Implementation		Performance Indicator	Target	Funding Source			Personal Services (PS)	Maint. & Opr. Exp. (MOOE)	Capital Outlay (CO)	Amount of Climate Change Expenditure		CC Typology Code
			Starting Date	Completion Date			General Fund (Total)	20% Dev't. Fund (Total)	Others (Total)				Climate Change Adaptation	Climate Change Mitigation	
8000-1-a-h	h. Rehabilitation of Watershed & Irrigation Dam	MAO	Jan. 2017	Dec. 2017	Watershed & irrigation dam rehabilitated	1			30,000,000.00					30,000,000.00	M114-07
8000-1-a-i	i. Rehab./Repair/ Impv't. of Irrigation System	MAO	Jan. 2017	Dec. 2017	Irrigation system repaired/improved	1			1,000,000.00				1,000,000.00		A624-02
8000-1-a-j	j. Improvement of Municipal Slaughterhouse  * Provision of livestock auction market  *Provision of modern facilities as weighing scale for heavy weight livestock	MAO	Jan. 2017	Dec. 2017	Livestock auction, Market provided at slaughter house  Heavy weight livestock weighing scale provided at slaughterhouse	1  1			1,000,000.00						
8000-1-a-k	k. Livestock & Poultry Production	MAO	Jan. 2017	Dec. 2017	Livestock and poultry production implemented	22 brgys			200,000.00				200,000.00		A112-02
8000-1-a-l	l. Construction of Municipal Food Terminal	MAO	Jan. 2017	Dec. 2017	Municipal Food Terminal Constructed	1			1,500,000.00						

AIP Ref. Code	Program/Project/Activity Description	Implementing Office/ Dept.	Schedule of Implementation		Performance Indicator	Target	Funding Source			Personal Services (PS)	Maint. & Opr. Exp. (MOOE)	Capital Outlay (CO)	Amount of Climate Change Expenditure		CC Typology Code
			Starting Date	Completion Date			General Fund (Total)	20% Dev't. Fund (Total)	Others (Total)				Climate Change Adaptation	Climate Change Mitigation	
8000-1-a-m	m. Procurement/ distribution of Pump and Engine Sets	MAO	Jan. 2017	Dec. 2017	Pump and Engine Set Procured	5			500,000.00						
8000-1-a-n	p. Construction of Agricultural Food Park/ Processing and Packaging of agricultural Products and other related Food Production establishments	MAO	Jan. 2017	Dec. 2017	Agricultural Food Park Constructed	1			500,000,000.00						
8000-1-a-o	q. Purchase of 1 unit multi-cab	MAO	Jan. 2017	Dec. 2017	Multi-cab purchased	1			500,000.00						
<b>8000-1-b</b>	<b>B. Rice Production Program</b>														
8000-1-b-a	a. Conduct farmer field school on Integrated Pest Management	MAO	Jan. 2017	Dec. 2017		Farmers in 22 brgys			1,000,000.00				1,000,000.00		A114-13
8000-1-b-b	b. Construction of Small Diversion Dam (SDD)	MAO	Jan. 2017	Dec. 2017	SDD constructed	1 brgy.			2,000,000.00						
8000-1-b-c	c. Rehabilitation of Small Diversion dam (SDD)	MAO	Jan. 2017	Dec. 2017	SDD rehabilitated	3 brgys			400,000.00				400,000.00		A214-05
8000-1-b-d	d. Conduct of Farmer Field School on Palay Check	MAO	Jan. 2017	Dec. 2017	Farmer field school on palay check conducted	6 brgys			320,000.00				320,000.00		A113-03
8000-1-b-e	e. Rice Crop Residue Management Training	MAO	Jan. 2017	Dec. 2017	Rice crop residue management training conducted	1 brgy.			10,000.00						

AIP Ref. Code	Program/Project/Activity Description	Implementing Office/Dept.	Schedule of Implementation		Performance Indicator	Target	Funding Source			Personal Services (PS)	Maint. & Opr. Exp. (MOOE)	Capital Outlay (CO)	Amount of Climate Change Expenditure		CC Typology Code
			Starting Date	Completion Date			General Fund (Total)	20% Dev't. Fund (Total)	Others (Total)				Climate Change Adaptation	Climate Change Mitigation	
8000-1-b-f	f. Rice Ratooning Technology Demo	MAO	Jan. 2017	Dec. 2017	Rice ratooning technology demo conducted	1 brgy.			10,000.00						
8000-1-b-g	g. Construction of Palay shed	MAO	Jan. 2017	Dec. 2017	Palay shed constructed	2 brgys			200,000.00						
8000-1-b-h	h. Black Rice Development & Natural Farming System Project	MAO	Jan. 2017	Dec. 2017	Black rice development & natural farming system project implemented	22 brgys.			100,000.00				100,000.00		A113-03
8000-1-b-i	i. Conduct of Climate Change Field School	MAO	Jan. 2017	Dec. 2017	Climate Change Field School conducted	16 brgys.			100,000.00				100,000.00		A113-03
8000-1-b-j	k. Procurement of Transport Vehicle for Agricultural Products	MAO	Jan. 2017	Dec. 2017	Transport Vehicle for Agricultural product procured	1			2,000,000.00						
8000-1-b-k	l. Establishment of Flatbed Dryers	MAO	Jan. 2017	Dec. 2017	Flatbed dryers established	4			1,340,000.00						
8000-1-b-l	m. Construction of Multi-Purpose Drying Pavement (MPDP)	MAO	Jan. 2017	Dec. 2017	MPDP constructed	4			200,000.00						
8000-1-b-m	n. Procurement & Distribution of Thresher	MAO	Jan. 2017	Dec. 2017	Thresher procured	10			650,000.00						



AIP Ref. Code	Program/Project/Activity Description	Implementing Office/Dept.	Schedule of Implementation		Performance Indicator	Target	Funding Source			Personal Services (PS)	Maint. & Opr. Exp. (MOOE)	Capital Outlay (CO)	Amount of Climate Change Expenditure		CC Typology Code
			Starting Date	Completion Date			General Fund (Total)	20% Dev't. Fund (Total)	Others (Total)				Climate Change Adaptation	Climate Change Mitigation	
8000-1-b-n	o. Stress Tolerance Varieties Technology Demo	MAO	Jan. 2017	Dec. 2017	Stress tolerance varieties technology demo conducted	2			50,000.00						
8000-1-b-o	p. Procurement & Distribution of Hand Tractor	MAO	Jan. 2017	Dec. 2017	Procured hand tractor	10			910,000.00						
<b>8000-1-c</b>	<b>C. Seed Distribution/Production</b>														
8000-1-c-a	a. Conduct of FFS on Community Seed Banking	-do-	Jan. 2017	Dec. 2017	FFS on Community Seed Banking Conducted	25 farmers/brgy			2,000,000.00				2,000,000.00		<b>A113-03</b>
8000-1-c-b	b. Establishment of Communal Garden	MAO	Jan. 2017	Dec. 2017	Communal Garden established	22 brgys.			110,000.00					110,000.00	<b>M114-10</b>
8000-1-c-c	d. Organic Vegetable Production/Natural Farming System	MAO	Jan. 2017	Dec. 2017	Organic vegetable production implemented	4 brgys			30,000.00				30,000.00		<b>M114-01 ?</b>
8000-1-c-d	e. Rehabilitation of Municipal Nursery	MAO	Jan. 2017	Dec. 2017	Municipal nursery rehabilitated	1			50,000.00						
<b>8000-2</b>	<b>2. ENGINEERING SERVICES</b>														
	- Infrastructure & public works development services	MEO	Jan. 2017	Dec. 2017	-POW and tech'l. plans/specifications prepared		5,559,365.00			2,464,365.00	1,055,000.00	2,040,000.00			

AIP Ref. Code	Program/Project/Activity Description	Implementing Office/Dept.	Schedule of Implementation		Performance Indicator	Target	Funding Source			Personal Services (PS)	Maint. & Opr. Exp. (MOOE)	Capital Outlay (CO)	Amount of Climate Change Expenditure		CC Typology Code
			Starting Date	Completion Date			General Fund (Total)	20% Dev't. Fund (Total)	Others (Total)				Climate Change Adaptation	Climate Change Mitigation	
	- 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				-Infrastructure projects for the budget year implemented & supervised										
8000-2-a	a. Construction of Public Market Bldg., Level 2	MEO	Jan. 2017	Dec. 2017	2-storey public market bldg. constructed	1			15,000,000.00						
8000-2-b	b. Repair/Impv't. of Water Systems	MEO	Jan. 2017	Dec. 2017	Water systems repaired/ improved	4	50,000.00	50,000.00			50,000.00			20,000.00	A214-02
8000-2-c	c. Construction/ Rehabilitation of Level III Water System at the following:  1. Abat 2. Agmanaphao 3. Amiroy 4. Cabalabaguan 5. Janipa-an East 6. Tolarucan 7. Capul-an	MEO	Jan. 2017	Dec. 2017	level 3 water system constructed/ rehabilitated	7 units									
									1,350,000.00						
									1,900,000.00						
									1,800,000.00						
									2,500,000.00						
									1,350,000.00						
									1,360,000.00						
									1,400,000.00						

AIP Ref. Code	Program/Project/Activity Description	Implementing Office/Dept.	Schedule of Implementation		Performance Indicator	Target	Funding Source			Personal Services (PS)	Maint. & Opr. Exp. (MOOE)	Capital Outlay (CO)	Amount of Climate Change Expenditure		CC Typology Code
			Starting Date	Completion Date			General Fund (Total)	20% Dev't. Fund (Total)	Others (Total)				Climate Change Adaptation	Climate Change Mitigation	
8000-2-d	d. Construction of Session Hall w/ cubicles for SB Members	MEO	Jan. 2017	Dec. 2017	Session Hall with cubicles constructed for each SB Members	8			1,500,000.00						
8000-2-e	e. Construction of Access Road (Economic Zone)	MEO	Jan. 2017	Dec. 2017	Access Road (Economic Zone) constructed	500 lm			600,000.00						
8000-2-f	f. Construction of Bagsakan Center	MEO	Jan. 2017	Dec. 2017	Bagsakan Center Constructed for 15 brgys.	15 brgys.			4,500,000.00						
8000-2-g	g. Repair/Improvement of MTH Building	MEO	Jan. 2017	Dec. 2017	MTH bldg. Repaired/improved			2,000,000.00	5,350,000.00						
8000-2-h	h. Construction of additional classroom building at MCS & MNHS	MEO/DepEd	Jan. 2017	Dec. 2017	additional classroom building at MCS and MNHS constructed	4			2,000,000.00						
8000-2-i	i. Purchase of Gov't. vehicle	MEO	Jan. 2017	Dec. 2017	gov't. vehicle purchased	1		2,500,000.00							
8000-2-j	j. Provision of Potable Water Supply- Rehabilitation of water supply system	MEO	Jan. 2017	Dec. 2017	Develop water sources & distribution line installed	600 HH			2,166,000.00 National Fund				5,000,000.00		A214-02

AIP Ref. Code	Program/Project/Activity Description	Implementing Office/Dept.	Schedule of Implementation		Performance Indicator	Target	Funding Source			Personal Services (PS)	Maint. & Opr. Exp. (MOOE)	Capital Outlay (CO)	Amount of Climate Change Expenditure		CC Typology Code
			Starting Date	Completion Date			General Fund (Total)	20% Dev't. Fund (Total)	Others (Total)				Climate Change Adaptation	Climate Change Mitigation	
8000-2-l	l. Constructioun of 2 units evacuation center	MEO	Jan. 2017	Dec. 2017	2 units evacuation center constructed in separate location a. 2nd level motorpool area  b. MRC	whole populac e of 9 brgys. and Poblacio n			National Fund 3,000,000.00  2,000,000.00						
8000-2-m	m. Maintenance of Municipal & other Public bldgs.	MEO	Jan. 2017	Dec. 2017	Municipal & other public bldgs. Maintained	5 bldgs.	420,000.00				420,000.00				
8000-2-n	n. Maintenance of roads & bridges	MEO	Jan. 2017	Dec. 2017	roads & bridges maintained	3.185 kms	30,000.00				30,000.00				
8000-2-q	q. Core Local Access Roads	MEO	Jan. 2017	Dec. 2017	local access roads	Amiroy/Badiangan			8,000,000.00						
8000-2-r	Repai/Improvement of Archive	MEO	Jan. 2017	Dec. 2017	Archive repaired/improved			500,000.00							
	TOTAL FOR ECONOMIC SERVICES SECTOR						8,469,059.00	5,350,000.00	951,736,000.00	4,559,059.00	1,830,000.00	2,080,000.00	110,150,000.00	32,130,000.00	-

AIP Ref. Code	Program/Project/Activity Description	Implementing Office/Dept.	Schedule of Implementation		Performance Indicator	Target	Funding Source			Personal Services (PS)	Maint. & Opr. Exp. (MOOE)	Capital Outlay (CO)	Amount of Climate Change Expenditure		CC Typology Code	
			Starting Date	Completion Date			General Fund (Total)	20% Dev't. Fund (Total)	Others (Total)				Climate Change Adaptation	Climate Change Mitigation		
9000	OTHER SERVICES															
9000-1	1. Misc. - Aid to Brgys.	MTO/Acc tg.	Jan. 2017	Dec. 2017	Aid to brgys. provided	22 brgys.	22,000.00				22,000.00					
9000-2	2. Misc. – 5% Budgetary Revenue (DRRMF)	MDRRMO	Jan. 2017	Dec. 2017			3,543,496.00				3,543,496.00					
9000-3	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/Acc tg.	Jan. 2017	Dec. 2017	Subloan amortization paid	Semi-annually		2,219,284.00								
9000-4	4. Financial Assistance	MBO	Jan. 2017	Dec. 2017	financial assistance provided	As need arises	4,300,000.00				4,300,000.00					
9000-5	5. Other Development Projects	MEO	Jan. 2017	Dec. 2017	Other dev't. projects implemented			850,000.00								
9000-6	6. Gender and Dev't. (GAD)/Aid to Senior Citizen	MSWDO	Jan. 2017	Dec. 2017			3,543,496.00				3,543,496.00					
	TOTAL FOR OTHER SERVICES SECTOR							11,408,992.00	3,069,284.00	-	-	11,408,992.00	-			

ANNUAL INVESTMENT PROGRAM, CY2017

**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	30,812,493.00	1,074,700.00	26,550,000.00	24,373,173.00	5,629,320.00	810,000.00
3000	Social Services	6,685,392.00	4,500,000.00	42,390,000.00	4,864,285.00	1,741,107.00	80,000.00
8000	Economic Services	8,469,059.00	4,850,000.00	951,736,000.00	4,559,059.00	1,830,000.00	2,080,000.00
9000	Other Services	11,408,992.00	3,069,284.00	-	-	11,408,992.00	-
<b>TOTAL BUDGET</b>		<b>70,869,920.00</b>	<b>13,493,984.00</b>	<b>1,020,676,000.00</b>	<b>33,796,517.00</b>	<b>20,609,419.00</b>	<b>2,970,000.00</b>

PREPARED BY:

APPROVED BY:

(SGD.) ENGR. LUISA A. ALFIN  
OIC-MPDC

(SGD.) MA. CECILIA B. CAALIM  
Municipal Budget Officer

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

Date: \_\_\_\_\_

Date: \_\_\_\_\_

**CY 2017 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)	Amount of Climate Change Expenditure		CC Typology Code
			Starting Date	Completion Date			General Fund (Total)	20% Dev't. Fund (Total)	Others (Total)				Climate Change Adaptation	Climate Change Mitigation	
<b>9000</b>	<b>Development of Local Disaster Risk Reduction and Management Program</b>														
<b>9000-02-1</b>	<b>A.INSTITUTIONAL CAPABILITIES</b>														
	1. Ensure the full implementation of existing laws, ordinances and other related issuances pertaining to disaster.	MDRRMC, MPDO, DA, MEO, GSI, DILG	Jan 2017	Dec 2017	Findings and reports based on the ff: - CLUP, LCCAP, Environmental Code and DA Code	Whole Municipality			30,000.00						
	Create Ordinance on Typhoon, Flood and Earthquake	SB Chariman committee on Infa, MPDO, MEO	Jan 2017	Dec 2017	Approved Ordinance	MDRRMO			10,000.00						
	b. Conduct of Information Education Campaign thru trainings/seminars on climate change adaptation, Global Warming, Natural Organic Farming and Sanitation.	MDRRMO, DA, DILG	Jan 2017	Dec 2017	Seminars and Trainings conducted	22 Barangays			15,000.00						
	Participate in the conduct of mainstreaming DRRM-CCA Development planning, Investment program, financing, project evaluation and development.	MDRRMC, MPDO, DA, MENRO	Jan 2017	Dec 2017	1 City, 42 Municipalities	Whole Municipality							20,000.00		
	Develop Criteria for DRR-CCA Indicators for the integration of the Community Based Management System.	MDRRMC, MPDO, MENRO	Jan 2017	Dec 2017	DRR - CCA Indicators	Whole Municipality			10,000.00						

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)	Amount of Climate Change Expenditure		CC Typology Code
			Starting Date	Completion Date			General Fund (Total)	20% Dev't. Fund (Total)	Others (Total)				Climate Change Adaptation	Climate Change Mitigation	
	Implementation of the Minimum Critical Preparation based on the guidelines and checklist of the Operation LISTO.	MDRRMC, DILG	Jan 2017	Dec 2017	Guidelines and Checklist based on Operation Listo	Whole Municipality			30,000.00						
	Implementation of the LCCAP in the entire Municipality	MDRRMC, MPDO, MENRO	Jan 2017	Dec 2017	1 Local Climate Change Action Plan	Whole Municipality							10,000.00		
	Benchmark regarding the implementation of MAIS program	MDRRMC, DA	Jan 2017	Dec 2017	1 Benchmark	Whole Municipality			10,000.00						
	Rehabilitation / Construction of evacuation center	MDRRMC, MEO, MSWD, MENRO	Jan 2017	Dec 2017	Evacuation Centers rehabilitated	Whole Municipality			200,000.00						
	Develop a Tool on Risk Assessment	MDRRMO, MENRO	Jan 2017	Dec 2017	Risk Assessment Tool	Vulnerable Areas			5,000.00						
	DRRM-CCA Data Base System Development.	MDRRMC, DILG	Jan 2017	Dec 2017	DRR-CCA data base system	MDRRMO							5,000.00		
	Preparation of the following manual / guidebook. - SOP on the diff. Hazards - Evacuation Handbook - Emergency Response		Jan 2017	Dec 2017	Manual and guidelines readily available.	MDRRMO			5,000.00						
	Monitoring and Evaluation to the Implementation of RA 10121 and RA 3729.	MDRRMC, MPDO, SB	Jan 2017	Dec 2017	Tracking of LGUs compliance to the implementation of RA 10121 & RA 3729	LGU			5,000.00						
	Create directory or data base of LGU, NGAs, CSOs and stakeholders	MDRRMC, MO	Jan 2017	Dec 2017	Directory created	Municipalities , MDRRMOs			5,000.00						
	Conduct Rescue Olympics to promote camaraderie and review of knowledge and capacity of Brgy. Rescuers.	MDRRMC, BDRRMC	Jan 2017	Dec 2017	Rescue Olympics accomplished	Whole Municipality			40,000.00						



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)	Amount of Climate Change Expenditure		CC Typology Code
			Starting Date	Completion Date			General Fund (Total)	20% Dev't. Fund (Total)	Others (Total)				Climate Change Adaptation	Climate Change Mitigation	
49	Travel to any point of the Municipality to respond to any disaster, distribute relief goods, gather data and profiling.	MDRRMC	Jan 2017	Dec 2017	Quick response before, during and after disasters and calamities.	Whole Municipality			15,000.00						
	Procurement of office / training supplies for the MDRRM Office.	MDRRMC	Jan 2017	Dec 2017	Office / training supplies purchased.	MDRRMC supplies			60,000.00						
	Maintenance and Other Operating Expenses	MDRRMO	Jan 2017	Dec 2017	MOOE Funded	MDRRMO			260,000.00						
	Operating Expenses / Meal Allowance during duty hours	MDRRMO	Jan 2017	Dec 2017	Operating Expenses funded	MDRRMO			50,000.00						
	Repair and Maintance of Responder Vehicle	MDRRMO	Jan 2017	Dec 2017	Responder Vechicle repaired	Responder Vechile			50,000.00						
	For other related PPAs	MDRRMO	Jan 2017	Dec 2017	Responder Vechicle repaired	Responder Vechile			25,000.00						
<b>9000-02-2</b>	<b>B. CAPACITY BUILDING, ADVOCACY AND EDUCATION PROGRAM</b>														
	2. Conduct trainings and seminar on Disaster Emergency Assistance Rescue Training ,Reporting and hazards identifying to all Barangay officials and responders team of the Municipality .	MDRRMO	Jan 2017	Dec 2017	Seminars and Trainings conducted	Every 6 months			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)	Amount of Climate Change Expenditure		CC Typology Code
			Starting Date	Completion Date			General Fund (Total)	20% Dev't. Fund (Total)	Others (Total)				Climate Change Adaptation	Climate Change Mitigation	
	Conduct seminars and workshops on : - water safety plans - prevention of airborne diseases - clean up drive program - spraying of insecticides	MDRRMO, RHU	Jan 2017	Dec 2017	Seminars and Trainings conducted			30,000.00							
	Conduct forum and assemblies regarding the implementation of the new CLUP integrated with DRRM-CCA Plan	MDRRMC, MENRO, DA	Jan 2017	Dec 2017	Forums and Assemblies	Whole Municipality						10,000.00			
	Conduct trainings on risk assessment and vulnerability analysis by using science, technology and other methodologies.	MDRRMC, MPDO, MEO, MENRO	Jan 2017	Dec 2017	Trainings	Whole Municipality			20,000.00						
	Conduct Seminars and trainings on the updated hazard map.	MDRRMC, MPDC, MEO	Jan 2017	Dec 2017	Seminars and Trainings.	Whole Municipality			30,000.00						
	Rehabilitation / purchase of lots for resettlement	MDRRMC, MSWDO, MPDC. SB	Jan 2017	Dec 2017	No. Of lots.	Whole Municipality			150,000.00						
	Orientation about the different danger of families are facing by living in the flood prone area.	MDRRMC, MSWDO, MEO	Jan 2017	Dec 2017	Waiver of families living in flood prone areas.	Whole Municipality			20,000.00						
	Support in Tree Planting	MDRRMC, MENRO	Jan 2017	Dec 2017	Trees Planting activities supported.	Riverbanks							5,000.00		

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)	Amount of Climate Change Expenditure		CC Typology Code
			Starting Date	Completion Date			General Fund (Total)	20% Dev't. Fund (Total)	Others (Total)				Climate Change Adaptation	Climate Change Mitigation	
	Conduct Workshops on the crafting of Disaster Manual and Flyers	MDRRMC, MSWD, RHU, MPDC, DA, MENRO	Jan 2017	Dec 2017	Flyers created	Whole Municipality			20,000.00						
	Intensify the Information Education Encouragement Campagin (IEEC) on all barangays in purok level.	MDRRMC	Jan 2017	Dec 2017	IEEC on barangays	22 barangays			30,000.00						
	Encourage DRR-CCA activities in different schools.	MDRRMC, DepEd Elem., DepEd HS.	Jan 2017	Dec 2017		14 Schools						5,000.00			
	Provide orientation on DRRM-CCA to the newly hired personnel / staff.	MDRRMC	Jan 2017	Dec 2017	Orientation accomplished	MDRRMO Hired Personnel			5,000.00						
	Prepare, produce and distribute DRR-CCA materials. (Information Dissemination) (Tarpaulins, Flyers, Road Signages)	MDRRMC	Jan 2017	Dec 2017	Materials produced.	MDRRMC			52,185.00						
	Conduct regular awareness and IEEC Campaign on DRR-CCA -Standard Operation Guide for Emergency - Municipal Response Team - LCCA Plan - Distribution of goods	MDRRMC	Jan 2017	Dec 2017	IEEC Conducted at all barangays, schools, and stakeholders	MDRRMC			5,000.00						
	Conduct drills and simulation exercises. - Earthquake Drills - Fire Drills - Evacuation Drills	MDRRMO	Jan 2017	Dec 2017	Simulation Drills in different Barangays and Schools conducted	Whole Municipality			25,000.00						
	Conduct Seminars and Trainings - Insurance of Responders / Rescuers	MDRRMC, MEART	Jan 2017	Dec 2017	Capacity building,	LGU, responders			35,000.00						

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)	Amount of Climate Change Expenditure		CC Typology Code
			Starting Date	Completion Date			General Fund (Total)	20% Dev't. Fund (Total)	Others (Total)				Climate Change Adaptation	Climate Change Mitigation	
	Installation of the following. - Early Warning System - Water level marker - Incident Command Post - Operation Center - Communication System	MDRRMC, MEO, DA, PNP	Jan 2017	Dec 2017	System Established				30,000.00						
	Purchase of CCTV Cameras for Emergency Monitoring of public safety; Insurance premium of buildings; Insurance of LGU Vehicles	MDRRMC, PNP, MTO	Jan 2017	Dec 2017	Insurances of Buildings, Vehicles, Equipment / gadgets purchased				300,000.00						
	Upgrade the communication capacity. Put up landline and purchase cellular phone.	MDRRMC	Jan 2017	Dec 2017	Communication capacity				20,000.00						
	Purchase of additional disaster equipments for quick response: - TV Set UHF and VHF - Radio - Sound System - LCD Projector - Others	MDRRMC	Jan 2017	Dec 2017	Equipments purchased				500,000.00						
	Mass Blood Typing	MDRRMC, RHU	Jan 2017	Dec 2017	Blood type of people in the community				5,000.00						
	Conduct planning and workshop on DRR-CCA Plan Revision	MDRRMC, MPDO	Jan 2017	Dec 2017	LGU with approved DRR-CCA and contingency plans				10,000.00						
	Fully Implement DRR-CCA Plan.	MDRRMC, MPDO, DILG	Jan 2017	Dec 2017	No. Of Plans Implemented				5,000.00						

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)	Amount of Climate Change Expenditure		CC Typology Code
			Starting Date	Completion Date			General Fund (Total)	20% Dev't. Fund (Total)	Others (Total)				Climate Change Adaptation	Climate Change Mitigation	
9000-02-3	<b>C. QUICK RESPONSE</b>														
	Activate ICS deployment of SAR Team and SRR Operations. Deployment of DANA teams and submission of reports to the MDRRMC.	MDRRMC, GSO, MEO, MSWDO, RHU, MO	Jan 2017	Dec 2017	Number of teams deployed.	As need arises									
	-Repacking of good. -Deployment of Relief operation teams. -Distribution of Relief goods - Conduct meeting for proper coordination with other offices.	MDRRMC, MSWDO, GSO, DA	Jan 2017	Dec 2017	Number of relief goods distributed.	As need arises									
	Deployment of medical teams, creation of temporary clinics and full implementation of HEPRRP	RHU	Jan 2017	Dec 2017	Number of families attended.	As need arises									
	Organization of camp management committees and establishing evacuation Centers before imposing forced evacuation.	MDRRMC, MSWDO,	Jan 2017	Dec 2017	Evacuation center and camp management committees.	As need arises									
	Profiling of the displace families and proper assessment of the victims to determine proper recovery and rehabilitation.	MDRRMC, MSWDO, MEO	Jan 2017	Dec 2017	- Number of Families attended - Number of Psychosocial teams deployed	As need arises									
	Conduct Pre-emptive and/or forced evacuation to vulnerable family / families before disaster comes.	MDRRMC, MSWDO, MEO	Jan 2017	Dec 2017	No. Evacuation Centers established. - No. Registered evacuees.	As need arises									
	SUB TOTAL								<b>1,063,049.00</b>						

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)	Amount of Climate Change Expenditure		CC Typology Code
			Starting Date	Completion Date			General Fund (Total)	20% Dev't. Fund (Total)	Others (Total)				Climate Change Adaptation	Climate Change Mitigation	
<b>9000-02-4</b>	<b>D. REHABILITATION AND RECOVERY</b>														
	Conduct post disaster Damage and Needs Assessment Report	MDRRMC, MSWDO, MEO, RHU, DA	Jan 2017	Dec 2017	Damage assessed	After disaster - whole Municipality			50,000.00						
	Construction, rehabilitation, repair of roads, bridges and other lifelines	MDRRMC, MEO, GSO	Jan 2017	Dec 2017	Number of facilities / structures rehabilitated and /or constructed.	Whole Municipality			105,000.00						
	Rehabilitation of Irrigation facilities, canals, drainages.	MDRRMC, MEO, DA, MSWDO	Jan 2017	Dec 2017	Number of facilities, canals, drainages, and irrigations rehabilitated	As need arises			123,262.00						
30% QRF									<b>1,063,049.00</b>						
70% Preparedness Fund									<b>2,425,447.00</b>	-	-	-	<b>15,000.00</b>	<b>40,000.00</b>	-
<b>GRAND TOTAL</b>									<b>3,543,496.00</b>						

PREPARED BY:

REVIEWED BY:

APPROVED BY:

**(SGD.) JIMYLLE JAN B. CAALIM**  
LDRRMO III

**(SGD.) ENGR. LUISA A. ALFIN**  
OIC-MPDO

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

**ANNUAL GENDER DEVELOPMENT (GAD) PLAN AND BUDGET  
For the Year 2017**

Region VI  
Province of Iloilo  
Municipality of Mina

TOTAL BUDGET PHP70,869,920.00  
GAD BUDGET: PHP 3,543,496.00

Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	GAD BUDGET			LEAD OR RESPONSIBLE OFFICE
					MOOE	PS	CO	
<b>CLIENT-FOCUSED GENDER ISSUE</b>								
Inactive representation of Sectoral Group	To strengthen and empower sectoral organization and provide capability building enhancement	Capability building training / seminar and other social services	Conduct training, seminar, workshop symposium to sectoral group	100% of sectoral groups/civic organization functional	<b>20,000.00</b>			MSWDO, LGU, PNP, MHO
			Provide financial subsidy to Senior Citizens and PWDs; Senior Citizen Honoraria - 50,000, Travel -30,000, Supplies -20, 000, Telephone Expense -15, 000, Electricity Expense -25, 000, Other MOOE -60, 000; PWD Travel - 5,000, Supplies -5,000, Other MOOE -40, 000.	Senior Citizens and PWDs availed of financial subsidy	SC - <b>200,000</b> PWD - <b>50,000</b>			MSWDO, LGU

Insufficient Social Protection services to marginalized group	To have access and avail of social protection services	Aid to indigent individuals and marginalized groups in crisis situation	Provide financial assistance to marginalized groups AICS - Aid to Individuals in Crisis Situation	95% of indigent households availed of social protection services and welfare program	<b>400,000.00</b>			MSWDO, MHO
Increasing number of dog bites	To secure the protection of the community against rabies	Rabies Control Program	Massive information campaign on rabies; Conduct of dog vaccination in 22 barangays	100% of dogs vaccinated; rabies-free community	<b>90, 000</b> (40, 000 - Rabies Control; 50,000 - ICIAD)			MAO, LIGA ng mga BARANGAY, PNP
Limited access to health services	To educate and conduct information campaign on health programs and services	Health and Nutrition Program, Pre-Marriage Counseling  Responsible Parenthood Program	Conduct information dissemination campaign / education on programs and services of health  Conduct counseling sessions to would-be couples regarding responsible parenthood	100% of the population is knowledgeable on health programs and services offered by the RHU  100% of registered would-be couples availed of the program	<b>410, 000</b> (Medical Mission - 200,000; Adolescent, Health and Youth Development - 50,000; Responsible Parenthood - 20, 000; Aid to HIV - 20, 000; Health & Nutrition - 120,000)			MHO, PPO, MSWDO



Insufficient Protection of women and other vulnerable group on any form of disaster	To capacitate the skills, knowledge and empower the service providers	Disaster Risk Reduction Management; Peace and Order and Public Safety Program	To conduct trainings / seminars to service providers	100% of service providers are capacitated	<b>600,000</b> -Aid to MPOC on the Anti-Drug Campaign;  <b>120,000</b> - Aid to Fire Protection			MSWDO, MHO, PNP, DEPED, BARANGAY OFFICIALS
Sustainability of the operation of the center for CICL and women and children who are victims of violence	To provide temporary shelter and intervention to victims of violence and children in conflict with law	Women, Children and other Social Services Program	To conduct counseling and therapeutic activities	Programs and services implemented and facilities upgraded	<b>220,000</b> (Maintenance of Balay Paglaum - 30,000.00, Electricity Expense - 120,000.00, Communication Expense - 20,000.00, Office Supplies - 20,000.00, Subsistence - 30,000.00)	<b>330,000</b> - Job Hired Salary		MSWDO, PNP, DEPED, MHO, BARANGAY OFFICIALS, VOLUNTEERS

		To implement programs and services of the center for the rehabilitation and protective custody of the client being served	<b>128,496</b> - Aid to Domestic Violence, Family Welfare & Women's Desk (Travelling expenses - 40,000, Seminars & Training Expenses - 40,000, Gas, Oil & Lubricant Expenses - 20,000, Other MOOE - 28,496	
	To enhance the facilities of the center	To provide a quality service to the clients and sustain the operation of Balay Paglaum	<b>50,000.00</b> -Aid to MCPC (VAWC, BCPC)	

Insufficiency of Day Care facilities and training of Day Care Workers	To enhance the facilities of Day Care Centers and capacitate Day Care Workers for effective and efficient service delivery and personal professional growth	ECCD / Day Care Service Program	To conduct seminar workshops for Day Care Workers and other activities related to the program.	Upgraded Day Care Facilities with effective and efficient service delivery	<b>50,000.00</b>			MSWDO, BARANGYA OFFICIALS & LGU
Need for sports activities and other social, cultural and spiritual development activities and facilities	To promote sportsmanship and camaraderie among participants and develop skills and talents of children and the youth	Sports, Social and Cultural Program	To conduct sports clinic and other social and cultural programs	Sports, social and cultural programs conducted and actively participated by all sectors especially children and the youth sector	<b>200,000.00</b>  <b>300,000</b> (100,000 Foundation Day, 200,000 - Paskwa Halad Sa Banwa)			DEPED, LGU, MSWDO

Increasing number of school-going age children not enrolled	To encourage and advocate to parents and school-going age children to enroll in schools	BALIK/Sagip ESKWELA Program, ALS Program, SPED Program	To conduct intensive campaign in the importance of enrolling school-going age children in school/school programs	To reduce drop outs rate and OSY by 90%	<b>90,000.00</b>			DEPED, LGU, MSWDO
High incidence of early marriages and teen age pregnancy	To reduce by 90% the incidence of early marriage, pre-marital sex and teen age pregnancy	Adolescent Health Youth Development Program	To conduct Population Integration and Planning Activity and adolescent Health Youth Development Seminar	Conducted Population Integration and Planning and Adolescent Youth Development Program in 22 barangays and reduce incidence of early marriages and teen age pregnancy	<b>30,000.00</b>			DEPED, LGU, MSWDO, PPO

Limited employment opportunities to all sectors	To provide and enhance employment facilitation or job placement activities	PESO Program	To enhance network/linkages with NGOs and GOs agencies and enhance conduct job placement activities	80% of applicants referred for job placement and employment	<b>25,000.00</b>			PESO, MAO, TESDA, DOLE, MSWDO, LGU
<b>Sub-Total</b>					<b>3,213,496.00</b>	<b>330,000.00</b>		

**ORGANIZATION-FOCUSED**

Insufficient monitoring and evaluation of GAD and other related policies / programs	To improve monitoring and evaluation tools / system on GAD Programs	Gad Monitoring and Evaluation Program	Conduct meeting once a month and conduct monitoring and evaluation every quarter	100% meeting and monitoring and evaluation conducted and attended by concerned agencies	230,000 (200,000 - Capability Building/spiritual wellness, 20,000.00 - PFM, 10,000.00 - Aid to MMEC)			MMEC, Dept. Heads, DILG, LGU
Implement GAD related programs	To enhance capacity and promote spiritual wellness	GAD Capability Program	Conduct/Attend Capability/Spiritual Wellness	Training conducted				

**Sub-Total**

**230,000.00**

**TOTAL**

**3,543,496.00**

Prepared by:

Approved by:

Date :

**(SGD.) GLENNA C. ALUDIA**

Chairperson, GFPS, TWG

**(SGD.) REY P. GRABATO**

Municipal Mayor