



# Devolution Transition Plan

FY 2022 - 2024

SANTA FE, ROMBLON

## **Table of Contents**

Message

Sangguniang Bayan Resolution Approving the LGU DTP

Quick Facts about LGU

Section 1. State of Devolved Functions, Services, and Facilities

Section 2. Phasing of Full Assumption of Devolved Functions, Services, and Facilities

Section 3. Capacity Development Agenda

Section 4. Proposed Changes to Organizational Structure and Staffing Pattern

Section 5. Local Revenue Forecast and Resource Mobilization Strategy

Section 6. Performance Targets for Devolved Functions and Services

## **Annexes**

Attachment 1-A: Inventory of LGU Functions, Services, and Facilities for Provinces/Cities/Municipalities (Annex E-1)

Attachment 2-A: Phasing of Full Assumption of Devolved Functions, Services, and Facilities for Provincial/ Cities/ Municipalities (Annex F-1)

Attachment 3-A. Capacity Development Agenda for Provinces/Cities/Municipalities (Annex G-1)

Attachment 4. Proposed Modification to the LGU Organizational Structure (Annex H)

Attachment 4. Proposed Additional Positions to the Plantilla of LGU Personnel (Annex H)

Attachment 6. Local Revenue Forecast and Resource Mobilization Strategy (Annex J)

Attachment 7. Performance Monitoring Framework (Annex-K)



Republic of the Philippines  
Province of Romblon  
**MUNICIPALITY OF SANTA FE**  
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OFFICE OF THE MAYOR



**M E S S A G E**

Greetings!

In this victorious implementation of landmark 2018 Mandanas ruling, we can now say that our people can directly feel a more responsive government services because this is not just a transfer of resources but an opportunity to strengthen decentralization and improve social service delivery for the constituents.

As mandated by Section 16 of the Local Government Code, it is always the ultimate goal of all the Local Chief Executive to promote the general welfare of its constituents but its attainment could not be fully realized due to the issue on resources. This Mandanas ruling is a remarkable victory for the LGUs as it will lead to a better coordination in planning and implementation of programs across all levels of government. It will help improve the lives of people and communities especially those that far from the country's economic growth centers like our municipality.

So, with the approval of our Municipal Devolution Transition Plan, I want to extend my sincere gratitude to our Devolution Transition Committee through our Municipal Planning and Development Coordinator for initiating and completing the preparation of this DTP which shall be our development roadmap for the planning period for fiscal year 2022 to 2024. Thus, with deepest appreciation also to the members of the Sangguniang Bayan for facilitating the approval and thus legitimizing this planning document which provides the municipal government of Santa Fe a roadmap to ensure strategic, systematic and coherent actions towards the full implementation of functions, services and facilities fully devolved by the national government agencies.

I, together with the Devolution Transition Committee will ensure its implementation towards the improvement of the life of our people and the community. As more resources being extended to our municipality for the upcoming fiscal year 2022, we are in consonance in pursuing good governance, sustainable development and service to the people.

To the LGU organization, our national government partners, the private sector and the people of Santa Fe, may this DTP be our guide in our journey towards a better community in the Province of Romblon and I am looking forward to your active engagement during the implementation of the interventions outlined in this plan.

Para sa progresibong bayan ng Santa Fe.

  
**ELSIE D. VISCA**  
Municipal Mayor



Republic of the Philippines  
PROVINCE OF ROMBLON  
MUNICIPALITY OF SANTA FE  
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OFFICE OF THE SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE REGULAR SESSION OF THE SANGGUNIANG BAYAN  
OF SANTA FE, ROMBLON HELD AT THE SESSION HALL ON OCTOBER 25, 2021 AT 8:30 A.M.

**Present:**

Hon. Diosdado M. Cawaling	SB Member/Temporary Presiding Officer
Hon. Abraham C. Visca	SB Member
Hon. Lennie F. Cawaling - Malla	SB Member
Hon. Blas G. Cruz	SB Member
Hon. Fernando M. Fernando	SB Member
Hon. Gilbert G. Rufon	SB Member
Hon. Melania G. Alojado	ABC President (Ex – Officio Member)
Hon. Judith T. Dionesio	SK President (Ex – Officio Member)

**On Leave:**

Hon. Miguel M. Galido	Vice Mayor/Presiding Officer
Hon. W. Melwin A. Punzalan	SB Member
Hon. Rica E. Molina	SB Member

**Absent:**

None

RESOLUTION NO. 58 S-2021

A RESOLUTION APPROVING DEVOLUTION TRANSITION PLAN OF THE MUNICIPALITY OF SANTA FE FOR FISCAL YEAR 2022 – 2024, PROVIDING THE MUNICIPAL GOVERNMENT WITH A ROADMAP TO ENSURE STRATEGIC, SYSTEMATIC AND COHERENT ACTIONS TOWARDS THE FULL IMPLEMENTATION OF FUNCTIONS, SERVICES AND FACILITIES TO BE FULLY DEVOLVED BY NATIONAL GOVERNMENT AGENCIES (NGAs) CONCERNED

**Sponsored by:** HON. GILBERT G. RUFON  
*Chairman, Committee on Appropriation and Finance*

HON. BLAS G. CRUZ  
*Vice-Chairman, Committee on Appropriation and Finance*



**WHEREAS**, Section 25, Article II of the Constitution provides that the State shall ensure the autonomy of Local Government; WHEREAS, Section 6, Article X of the Constitution provides that Local Government Units (LGUs) shall have a just share, as determined by law, in the national taxes which shall automatically released to them;

**WHEREAS**, Section 2 (a) of the Local Government Code (LGC) of 1991 (Republic Act No. 7160) provides that the State shall provide for a more responsive and accountable local government structure instituted through a system of decentralization whereby Local Government Units (LGUs) shall be given more powers, authority, responsibilities, and resources. The process of decentralization shall proceed from the national government (NG) to the Local Government Units (LGUs);

**WHEREAS**, Section 3 (d) of the LGC further provides that "the vesting of duty, responsibility, and accountability in Local Government Units shall be accompanied with provision for a reasonably adequate resources to discharge their powers and effectively carry out their functions; hence, they shall have the power to create and broaden their own sources of revenue and the right to a just share in national taxes and an equitable share in the process of the utilization and development of the national wealth within their respective areas;

**WHEREAS**, the Supreme Court (SC) decision in the consolidated cases of Congressman Hermilando I. Mandanas, et.al. vs. Executive Secretary Paquito N. Ochoa Jr. et.al and Honorable Enrique T. Garcia, Jr., vs. Executive Secretary Paquito Ochoa, et.al clarifies the basis for the computation of local government shares and ordered the national government to include all collections of national taxes in the computation of the base amount for just share of LGUs;

**WHEREAS**, Executive Order No. 138, s. 2021 orders the full devolution of functions, services, and facilities by the national government (NG) to Local Government Unit (LGUs) no later than the end of FY 2024. These shall include those devolved responsibilities indicated in Section 17 of RA 7160 and in other existing laws which subsequently devolved functions of the NG to LGUs. These fully devolved responsibilities shall be funded from the share of the LGUs in the proceeds of the national taxes and other local revenues;

**WHEREAS**, Section 10 of Executive Order No. 138, s. 2021 orders all local government to prepare their Devolution Transition Plans (DTPs) in close coordination with the NGAs concerned especially with regard to devolved functions and services that are critical to them;

**WHEREAS**, the DBM – DILG Joint Memorandum Circular (JMC) No. 2021 – 01 dated June 1, 2021 requires all LGUs to prepare their DTPs to ensure a strategic perspective and systematic and coherent actions towards their full assumption of devolved functions and services starting in FY 2022;

**NOW THEREFORE**, on motion of Hon. Blas G. Cruz, duly seconded by Hon. Judith T. Diontesio, the Body has, Be it –

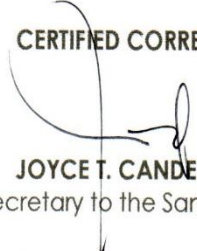
**RESOLVED**, as it is hereby **RESOLVED TO APPROVE THE DEVOLUTION TRANSITION PLAN PROVIDING THE MUNICIPAL GOVERNMENT WITH A ROAD MAP TO ENSURE STRATEGIC, SYSTEMATIC, AND COHERENT ACTIONS TOWARDS THE FULL IMPLEMENTATION OF**

**FUNCTIONS, SERVICES, AND FACILITIES TO BE FULLY DEVOLVED BY NATIONAL GOVERNMENT AGENCIES CONCERNED STARTING IN FY 2022.**

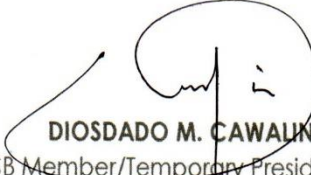
**RESOLVED FURTHER**, that copies of this Resolution be furnished to the Provincial Governor, the members of the Devolution Transition Committee, NGAs concerned and the local Office of DILG.

**APPROVED** by the 10<sup>th</sup> Sanggunian during its Regular Session on 25<sup>th</sup> day of October, 2021.

**CERTIFIED CORRECT:**

  
**JOYCE T. CANDELARIO**  
Secretary to the Sanggunian I

**ATTESTED:**

  
**DIOSDADO M. CAWALING**  
SB Member/Temporary Presiding Officer

**APPROVED BY:**

  
**ELSIE D. VISCA**  
Municipal Mayor

## **Quick Facts about the LGU**

The municipality of Santa Fe in the province of Romblon is located on the southernmost part of Tablas Island, is a fifth-class municipality, it is bounded on the northwestern side by the municipality of Looc, on the northeastern side by Alcantara, on the west by Tablas Strait and Santa Fe Bay, on the eastern and southern side by Sibuyan Sea and Guinbirayan Bay.

The municipality is geographically located at coordinates 12°9' latitude and 121°59' longitude. It is approximately 51 kilometers away from Odiongan, Romblon which is a growth center in the Island of Tablas. It is also accessible from Caticlan and Boracay Island via pump boat within 45 minutes to one (1) hour.

Santa Fe has a total land area of 7,309.3417 hectares, subdivided by 11 barangays wherein only one is not coastal (Danao Sur). Each barangay has a number of sitios. Barangays Poblacion and Guinbirayan are considered urban while the other nine barangays are considered rural. Among the barangays, Magsaysay has the largest area and Danao Sur has the smallest.

The municipality of Santa Fe is predominantly an agriculture-based area. Based on GIS, 95.27% of the municipality's land area is devoted for agricultural production. This is subdivided into crop production, fish ponds and forest production areas or timber lands. Coconut comprises the largest share of the agricultural sector of the municipality (2,181 hectares) and it is dominantly grown in all barangays. Agriculture, being the top source of income for most of the constituents reflects the availability of the industries present in the municipality. The most frequent industry type is rice mill, accumulating 14 out of 20 industries. Other industries present are hollow block making and waving.

According to the latest census of Philippine Statistic Authority in 2020, the municipality recorded a total population of 17,802 with a growth rate of 2.14% and an estimated total households of 4,205. Considering the total population and total land area, the municipal gross density was computed at 2.44 persons/hectare. The highest population were accounted in Barangays Poblacion and Tabugon with 2,555 and 2,245 respectively. Barangay Guintigbasan is the least populated barangay with a total population share of 754.

Santa Fe serves as the gateway to Boracay can also establish tourism industry with its comparable potentials to high end tourism sites. The municipality is endowed with beach galore and hill ranges that can be developed for tourism purposes. Some of these are the mystical home of nature spirit which is Enchanted Mountain of Calatong or City of Fairies, the grassy Hill ranges of Danao Norte, the white sand and crystal clear waters of two barangays Agamanic and Tabugon, the Fish Sanctuary in Manunga South Islet, and many more. There are 26 tourism establishments that cater both local and international visitors. These establishments are found in Barangay Agmanic, Canyayo, Danao Norte, Guinbirayan, Guintigbasan, and Poblacion.

## **Section 1. State of Devolved Functions, Services, and Facilities**

In accordance with the EO No. 138 and other existing laws, all LGUs are directed to prepare and formulate a Devolution Transition Plans (DTP). The devolved functions, services, and facilities to LGUs are indicated under Sec. 17 of RA No. 7160. This section states the baseline information on the devolved functions, services and facilities.

The LGU determined the current and non-existent programs, projects and activities provided with legal basis, as well as, identified the implementing office and the needed number of personnel to deliver such services. This section is necessary for bridging the gap and sustaining the development in the community.

## **Section 2. Phasing of Full Assumption of Devolved Functions, Services, and Facilities**

With the Mandanas-Garcia ruling implementation in 2022, the LGU need to prepare the full assumption of devolved functions, services, and facilities including the programs, projects and activities for implementation.

This section stipulates the timeline of each project/programs/activities; the implementing office; the resource requirements, including staffing, competency requirements, and funding needed by the LGUs for successful implementation. In addition, the LGU must prioritize which projects, programs, and activities are needed to implement.

## **Section 3. Capacity Development Agenda**

This section describes the capacity development requirements of LGU to be able to absorb, manage and sustain the responsibilities under a fully devolved set-up. The LGU needs to have their own Devolution Transition Plan as well.

As Capacity Development Agenda to serve as their guide for the effective delivery of services and efficient utilization of government resources. The LGU ensures that funding for their identified capacity development requirements will be included in the Annual Investment Program, therefore it is being prioritized in the identification of its PPAs.

## **Section 4. Proposed Changes to Organizational Structure and Staffing Pattern**

In connection with Section 4 of Executive Order No. 138 dated 01 June 2021 and its IRR dated July 2, 2021, as well as the JMC No. 2021-2 of the DBM and Department of Interior and Local Government (DILG) or the "Guidelines on the Preparation of the Devolution Transition Plans of the NGAs concerned in support of Full Devolution under E.O No. 138, s.2021" dated August 12,2021; the functions, services and facilities which shall be fully devolved from the NG to the



LGU no later than the end of FY 2024, shall include those indicated on Section 17 of RA 7160 and other existing laws which subsequently devolved functions of the NG to LGUs.

Thus, obligating the LGU in creating new positions necessary for the full devolution of functions, services and facilities of the NG to LGUs. Those proposed new positions are; Statistician II- SG15 necessary in Establishment and Institutionalizing CBMS in this Municipality; Licensing Officer II- SG15 necessary for streamlined procedures for the procedures for the issuance of local business licenses, clearances, permits, certifications or authorizations; Tourism Operations Officer II- SG15 responsible for preparing, implementing and updating local tourism development plans and enforcing tourism laws, rule and regulations; Medical Technologist II (DSO)-SG15 shall be responsible for the laboratory's procedures for specimen handling and processing, test analyses, reporting and maintaining records of patient test result and will be designated as Disease Surveillance Officer necessary for timely, specific, and appropriate epidemiologic response to diseases or health events of public health concern; Social Welfare Officer II- SG15 necessary for the delivery of Social Welfare Programs and services to constituents; Agriculturist I-SG11 and Farm Worker I-SG2 are also necessary for the implementation of Agricultural Services PPAs in this municipality.

## **Section 5. Local Revenue Forecast and Resource Mobilization Strategy**

Addressing the dilemma of pandemic, which majority of local revenue collections have subsided tremendously, with great efforts this report is presented. Hence, absolutely needed that this LGU must come up with a developmental strategies and best practices in increasing its local revenues and resources in attaining its long-term and sustainable agendas.

### *I. Local Sources*

The LGU – Santa Fe is dependent primarily in the three (3) local resources: real property tax, business tax, and fees and charges, aside from the IRA share. Majority of the collections comprise of business taxes, and observable every 1<sup>st</sup> quarter of the year. Particularly, in this period until the month of April, a surge of business owners/tax payers paying real property taxes, aside from the business permits and taxes.

### *II. Income FY 2020 (Baseline)*

The Detailed Statement of Financial Performance prepared by the Municipal Accountant Office indicated that the income generated for the Fiscal Year 2020 for real property tax, business tax, and fees and charges are P461,597.83, P1,097,811.90, and P2,710,984.79 respectively. There is a significant increase of eight (8) percent to 16 percent annually on the said local sources.

### *III. Target Increase (in %) FY 2022, FY 2023, and FY 2024*

The BLGF sets the annual target of local revenue collections. In setting the target, the bases are the preceding year's collections. And the 2021 target for real property tax, business tax, and fees and charges have increase 16 percent, 12 percent and four (4) percent respectively, from the 2020 local revenue collections. Therefore, a strategical and sustainable decision is to retain the 2021 target until the Fiscal Year of 2024. Historically, the past two years' targets remained constant or unchanged.

#### *IV. Strategies to Increase Local Revenue and V. Timeframe*

In order to increase the local revenue collections this LGU together with the responsible offices need to: a) conduct a tax caravan in the eleven (11) barangays, b) conduct a house to-house tax campaign, c) distribute a notice of fees and charges and tax delinquencies to the business owners/taxpayers, d) delegate authority to the barangay treasurer with regards to collection purposes, e) ensure a regular update of the taxpayers/business owners registry, and f) use of e-filling and payment system. This is strictly facilitated semiannually (a, & c), quarterly (b), and daily (d, e, & F). (*Annex J-Attachment 6-Strategies to Increase Local Revenue*)

#### *VI. Responsible Office/Unit*

The LGU – Sta. Fe in partnership with the Offices of the Municipal Treasurer, Municipal Agriculture, Business Processing and Licensing, Municipal Mayor, and Barangay Officials facilitate and materialize the developmental strategies and best practices in increasing the local revenues and resources of this municipality. Aside from those offices, tying up with other stakeholders e.g. business owners/tax payers, uniformed personnel, rural health workers, and local officials is highly considerable as it promotes cooperation and commonweals. The success of this municipality is significantly attributed to its constituents' sense of responsibility and cooperation.

#### *VII. Resources Required*

In facilitating and implementing these strategies entail appropriate resources. Stipulated in the Annex J, the required personnel/officials from the offices of Municipal Treasurer, Municipal Agriculture, Business Processing and Licensing, Municipal Mayor, and Barangay Officials are four (Acting Municipal Treasurer, three (3) Administrative staffs/collectors), one (Municipal Agriculturist/Administrative staff), one (Designated BPLO), one (Municipal Mayor/Administrative staff), and three (Barangay Captain, (2) Barangay Tanod/Officials) respectively. There are ten (10) in total. Likewise, an amount of forty thousand pesos (Php 40,000.00) is needed for the purpose of travel and miscellaneous expenses.

Ensuring that this local revenue forecast and resources mobilization strategies to succeed, the requisites are to: a) conduct a regular seminar/training/workshop of the employees assigned/designated in the collection, b) forging partnership with other Municipal and Barangay officials and employees to increase the local revenues, c) investing in new IT capacity needed in the local revenue collection, d) raising public awareness with regards to local revenue collection, e) regular monitoring and evaluation of target set by the BLGF vs actual collection of the office.

## **Section 6. Performance Targets for Devolved Functions and Services**

In accordance to E.O. No. 138 dated 01 June 2021 and JMC No. 2021-1 dated August 11, 2021, the national government scale down the implementation of several PPAs on local government unit and is expected to be fully devolved on FY 2024, the LGU shall identify a mechanism to cater the devolved functions and services, as well as be able to measure the capability of the responsible offices to deliver such duties and responsibilities.

In line with this, the local government unit prepare and define the following: functions/services/facilities, PPAs, performance indicators, baseline, performance target, frequency of monitoring, performance monitoring tool and collection method, data sources, responsible offices and monitoring and evaluation capacity development as requirements in complying the annex. These targets are necessary for the improvement of administrative performance and to maximize the transferred resources. It is high-time to all LGU to be globally competitive.

## INVENTORY OF LGU FUNCTIONS, SERVICES, AND FACILITIES FOR PROVINCES/CITIES/MUNICIPALITIES

## SANTA FE, ROMBLON

Legal Basis [1]	Functions/Services/ Facilities [2]	Existing? (Y/N) [3]	Programs/Projects/Activities [4]	Implementing Office/Unit [5]	Staff Complement/ No. of Positions [6]
	Agriculture & Fishery Services				
RA 7160	Crops	Y	Establishment and operation of Municipal Plant Nursery	OMAg	3 Job Order
		Y	Provision and Distribution of Vegetable Seeds	OMAg	1 Permanent
		Y	Conduct of Training on Farmers Field School for Corn,Rice and Vegetables	OMAg	2 Permanent, 2 Job Order
		Y	Rice and Vegetable production	OMAg	2 Permanent, 3 Job Order
		Y	Prevention and Control of Plant, Pest and Diseases		
		N	Seed Farms		
		N	Quality Control of Copra		
		N	Creation and hiring of Farm Worker I		
RA 8550 as ammended by RA 10654 Phil Fisheries Code	Marine Protected Areas	Y	Marine Protected Areas	OMAg	2 Permanent, 6 Job Orders
			> <i>Fishery Management Area</i>		
			> <i>Marine Fish Sanctuary</i>		
			> <i>Mangroves Rehabilitation</i>		
			> <i>Coral Reef Restoration</i>		
RA 8550 as ammended by RA 10654 Phil Fisheries Code	Coastal Resource Management	Y	Monitoring,Surveilance and Enforcement of Fishery Laws	OMAg	2 Permanent , 11 Volunteers
RA 7160	Seaweeds Production	Y	Provision and Distribution of Planting Materials	OMAg	2 Permanent
			Establishment of Seaweeds Nursery		
			Extension Services on Seaweeds Processing and Marketing		



Legal Basis [1]	Functions/Services/ Facilities [2]	Existing? (Y/N) [3]	Programs/Projects/Activities [4]	Implementing Office/Unit [5]	Staff Complement/ No. of Positions [6]
RA 7160  RA 8550 as ammended by RA 10654 Phil Fisheries Code	Empowerment of Farmers and Fisherfolks	Y	Organized Farmers and Fisherfolks	OMAg	1 Permanent
		N	Fingerling Distribution		
		N	Other Seeding Materials for Aquaculture		
RA 7160	Animal Health Program  Dispersal of Poultry  Livestock Markets	Y	Extension Services on Poultry and livestock	OMAg	1 Permanent, 1 Job Order
		Y	Establishment and Operation of Native Chicken Multiplier Farm		1 Job Order
		Y	Provision of Assistance among livestock raisers	OMAg	1 Permanent
		N	Slaughterhouse		
		N	Operation and maintenance of farm produced collection and buying stations		
		N	Market Information System		
		N	Creation and hiring of Agriculturist I		
	Irrigation System	Y	Rehabilitation of CIS	LGU/NIA	
		N	Inter-Barangay Irrigation		
		N	Small Water Impounding Projects		
		N	Rainwater Collector		
	Infrastructure	N	Fish Ports		
		Y	Operation and Maintenace of Fish Landing Facility	LGU/BFAR	Permanent(1), Job Order (2)
		Y	Construction/Rehabilitation/Maintenance of FMRs	LGU/BFAR	Permanent(1), Job Order (2)

Legal Basis	Functions/Services/ Facilities	Existing? (Y/N)	Programs/Projects/Activities	Implementing Office/Unit	Staff Complement/ No. of Positions
[1]	[2]	[3]	[4]	[5]	[6]
7160 IRR Rule V Article 25 "Local Government Code" RA 8980 "ECCD Act" RA 10410 "Early Years Act" RA 6972 "Barangay Level Total Development and Protection of Children" RA 11037 "Masustansiyang Pagkain Para sa Batang Pilipino Act" DSWD MC # 12 Series of 2020 Millenium Development Goal 1 - "Eradicate Extreme Poverty and Hunger" PD 491 "Nutrition Act of the Philippines" PD 603 "Child and Youth Welfare Code" RA 10165 "The Foster Care Act of 2012" RA 7610 "Special Protection of Children Against Abuse, Exploitation and Discrimination Act" RA 9344 "Juvenile Justice and Welfare Act of 2006" RA 9262 "Anti-Violence Against Women and their Children Act of 2004" RA 8552 "Domestic Adoption Act of 1995" Article 107 of PD 603 RA 7658 "An Act Prohibiting the Emploment of Children Below Fifteen (15) Years of Age in Public and Private Undertakings"	Child and Youth Welfare Program		Early Childhood Care and Development (ECCD)		
		Y	Child Development Service Program	MSWDO	1 Permanent , 1 JO
			> <i>Provision of Program Materials for Child Dev't Centers (CDCs)</i>		
			> <i>Construction/Upgrading/Imrovement of CDCs</i>		
			> <i>Provision of Honorarium to CDWs</i>		
			> <i>Capability Building to CDWs</i>		
		Y	Supplementary Feeding Program (SFP)	DSWD	1 Permanent, 1 JO
		Y	Celebration of Children's Month	MSWDO	1 Permanent
		Y	Conduct of Parent Effectiveness Service (PES)	MSWDO	17 CDWs
		Y	Aruga at Kalinga Para sa mga Bata sa Barangay	MSWDO	1 Permanent
		Y	Promotion of Social Justice	MSWDO	1 Permanent
			> <i>Children in Need of Special Protection (CNSP)</i>		
			> <i>Children in Conflict with the Law (CICL)</i>		
			> <i>Violence Against Women and their Children</i>		
		N	Domestic Adoption		
		N	Special Social Services for Working Children		
		N	Strategic Helpdesk for Information, Education, Livelihood and other Developmental Intervensions (SHIELD) Against Child Labor		
		N	Youth Productivity Services		
		N	Special Drug Education Center		
			Unlad Kabataan Program		
		N	> <i>Economic Productivity</i>		
		N	> <i>Personality Enhancement and Positive Lifestyle Promotion</i>		
		N	> <i>Leadership Training and Social Responsibility</i>		
		N	> <i>Volunteer Community Service</i>		
		Y	> <i>Government Internship Program (GIP)</i>	PESO/DOLE	1 Permanent (Designee), 2 JOs
		N	> <i>Youth Peer Support Service</i>		
		N	<i>Creation and Hiring of Social Welfare Officer II</i>		

Legal Basis	Functions/Services/ Facilities	Existing? (Y/N)	Programs/Projects/Activities	Implementing Office/Unit	Staff Complement/ No. of Positions
[1]	[2]	[3]	[4]	[5]	[6]
RA 9710 "Magna Carta of Women" RA 9262 "Anti-Violence Against Women and their Children Act of 2004"	Women Welfare Program	Y	Livelihood Program	MSWDO	1 Permanent, 1 JO
		Y	Provision of Interventions to VAW Victims	MSWDO	1 Permanent, 1 JO
			> <i>Financial Assitance</i>		
			> <i>Temporary Shelter</i>		
			> <i>Counselling</i>		
			> <i>Referral - Legal Assistance</i>		
			- <i>Psychosocial Interventions</i>		
		Y	Establishment/Maintenance of Women Crisis Center	MSWDO	1 Permanent, 1 JO
		Y	Organization of Women Groups	MSWDO	1 Permanent, 1 JO
		Y	Strengthening of VAW Desk Officers	MSWDO/ WCPD/ MLGOO	1 Permanent, 1 JO
> Provision of Honorarium to VAW Desk Officers					
> Capability Building to VAW Desk Officers					
RA 7432 "An Act to Maximizing the Contribution of Senior Citizens to Nation Building" RA 9257 "Expanded Senior Citizens Act of 2003" RA 9994 "Expanded Senior Citizens Act of 2010" RA 7876 "An Act Establishing a Senior Citizens Center in All Cities and Municipalities of the Philippines, and Appropriating Funds Therefor" RA 10868 - "An Act Honoring and Granting Additional Benefits and Previledges to Filipino Centenarian, and For Other Purposes"	Older Persons Welfare Program	N	Home Care Support Services for Senior Citizens		
		Y	Organization of Senior Citizens Groups	OSCA/MSWDO	1 Permanent, 1 OSCA 1 JO
		Y	Issuance of OSCA Identification Card and Purchase Booklets	OSCA/MSWDO	1 Permanent, 1 OSCA 1 JO
		N	Provision of Assistive Devices		
		N	Reporting System and Preventive Programs for Elder Abuse Cases (RESPEC)		
		Y	Social Pension Program	DSWD	
		Y	Maintenance of Senior Citizen Day Center	OSCA/MSWDO	1 Permanent, 1 OSCA 1 JO
		Y	Cash Incentive for Centenarian Senior Citizens	DSWD	
RA 9442 "PWD Act"	Person-with-Disability (PWD) Welfare Program	N	Rehabilitatiopn Sheltered Workshop for Persons-With- Disabilities (PWD) and Older Persons		
		Y	Tuloy Aral Walang Sagabal (TAWAG) Program	MSWDO	1 Permanent, 1 Focal Person
		N	Community Action and Better Living Environment for Persons with Disability (CARE ABLE)		

Legal Basis [1]	Functions/Services/ Facilities [2]	Existing? (Y/N) [3]	Programs/Projects/Activities [4]	Implementing Office/Unit [5]	Staff Complement/ No. of Positions [6]
RA 9442 "PWD Act"	Person-with-Disability (PWD) Welfare Program	Y	Issuance of PWD Identification Cards	MSWDO	1 Permanent, 1 Focal Person
		Y	Organization of PWD Group	MSWDO	1 Permanent, 1 Focal Person
		N	Establishment of Person with Disability Affairs Office (PDAO)		
		N	Construction of PWD Day Center		
		Y	Focal Person for PDAO	MSWDO	1 Permanent, 1 Focal Person
The Constitution of the Republic of the Philippines Article XV The Family. Section 1 RA 8972 "Solo Parents Welfare Act of 2020" EO # 209 "The Family Code of the Philippines"	Family and Community Welfare Program	N	Family Life Development Service		
		Y	Family Casework	MSWDO	1 Permanent
		Y	Marriage Counselling Service	MSWDO	1 Permanent
		Y	Social Services for Solo Parents (SP)	MSWDO	1 Permanent
			> Issuance of Solo Parents Identification Cards		
		Y	Social Preparation for People's Participation (SPPP)	MSWDO	1 Permanent
		Y	Social Welfare Stuctures Development (SWSD)	MSWDO	1 Permanent
		N	Community Mobilization Service (CMS)		
		N	Community Volunteers Resource Development (CVRD)		
RA 10121 "Philippine Disater Reduction and Management Act" RA 7160 "Local Government Code of the Philippines " AO No. 08 "Guidelines on the Monitoring of Disaster Relief Distribution Under the DSWD-Interfaith Groups/Partnership"	Disaster	Y	Pre-Marriage Counseling (PMC)	MSWDO	1 Permanent
		N	Family and Community Disaster Preparedness (FCDP)		
		N	Care Shelter Assistance Program (CSAP)		
		N	Emergency Shelter Assistance (ESA)		
		N	Cash-For-Work (CFW)		
		Y	Food-For-Work (FFW)	MSWDO	1 Permanent
		N	Team Balikatan Rescue in Emergences (Team BRE) Project		
		Y	Relief Assistance	MSWDO	1 Permanent, 3 JOs
		Y	Camp Coordination and Camp Management (CCCM) / Evacuation Centers Management	MSWDO	1 Permanent
			> Capability Building for Evacuation Center Team		
			> Equipping of Evacuation Centers		



Legal Basis [1]	Functions/Services/ Facilities [2]	Existing? (Y/N) [3]	Programs/Projects/Activities [4]	Implementing Office/Unit [5]	Staff Complement/ No. of Positions [6]
RA 7160	Health Services	Y	• Primary Health Care - Physical Examination/Medical Services	RHU	8 Permanent , 2 Job Order
			> Laboratory Examination		
			> Vaccination for Diseases Prevention		
			> Counselling/Providing Recommendation and Health Promotion		
			> Birthing Services for Normal Low-risk Spontaneous Delivery		
			> Nutrition Services (Deworming & Micronutrient Supplement)		
			> Oral and Dental Services		
			> Pharmacy/Medicine Dispensing		
			> STI/HIV screening		
		Y	• Maternal and childcare - First 1000 Days Program	RHU	7 Permanent , 2 Job Order
			> Expanded Program on Immunization		
			> Maternal Health Care Program		
			> Adolescent Health and Youth Development Program		
		Y	• Communicable and non-communicable disease control services - Prevention of Vector Borne Diseases	RHU	9 Permanent , 1 Job Order
			Procurement of Medicines, medical supplies and medical equipment for the following programs:		
			> Advocacy campaign and counselling services including preventive and promotive health services to community		
			> Program on Tuberculosis (TB-DOTS)		
			> Leprosy Prevention Program		
			> Rabies Prevention Program		
			> Lifestyle Related Diseases Prevention Program		
			> Hypertension, Diabetes,mellitus, Renal Diseases, MHGAP		
			> Public Health Emergency Response for COVID-19 Pandemic Project		
			> Epidemiological Surveillance program		
RA 11332	Surveillance and Response to Notifiable Diseases, Epidemics, and Health Events of Public Health Concerns	N	Mandatory Reporting of Notifiable Diseases > Creation and hiring of Medical Technologist (Disease Surveillance Officer - DSO)		

Legal Basis [1]	Functions/Services/ Facilities [2]	Existing? (Y/N) [3]	Programs/Projects/Activities [4]	Implementing Office/Unit [5]	Staff Complement/ No. of Positions [6]
RA 7160	Health Services	Y	• Access to secondary and tertiary health services	RHU	(10) Permanent , (3) Job Order
		Y	• Purchase of medicines, medical supplies, and equipment needed to carry out the services herein enumerated	RHU	(2) Permanent (2), Job Order (1)
		Y	• Nutrition services and family planning services - Malnutrition Prevention and Rehabilitation	RHU	(8) Permanent , (2) Job Order
			> <i>First 1000 Days</i>		
			> <i>Promotion of Good Nutrition (Pabasa sa Barangay)</i>		
			> <i>Celebration of Nutrition Month</i>		
			> <i>RPRH Advocacy</i>		
			> <i>Promotion of Family Planning/Contraceptive Use</i>		
			> <i>Provision of Contraceptive Commodities and Service Provision</i>		
		Y	• Clinics, health centers, and other health facilities necessary to carry out health services - Enhanced barangay health stations and Birthing Facilities	RHU	(6) Permanent , (2) Job Order
			> <i>Rehabilitation of RHU</i>		
			> <i>Establishment of Laboratory</i>		
			> <i>Rehab/Improvement and Equipping of barangay health stations</i>		
			> <i>RHMPP/NDP Support</i>		
RA 11032	Business Permit and Licensing	Y	Establishment of Business Permit and Licensing Office	Mayor's Office	(1) Permanent, (2) Job Orders
		Y	Streamlining of procedures in the issuance of local business licenses, clearances, permits, certification or authorization.		
		N	Creation and hiring of Business Permit and Licensing Officer (Licensing Officer II)		


Legal Basis [1]	Functions/Services/ Facilities [2]	Existing? (Y/N) [3]	Programs/Projects/Activities [4]	Implementing Office/Unit [5]	Staff Complement/ No. of Positions [6]
RA 7160	Natural Resources Management Services	Y	Establishment of Plant Nursery within Schools	MDRRMO	(1) Permanent, (2) Job Order
PD 705		Y	Coastal Greening and Maintenance of Coastal Areas		
RA 7161		Y	Establishment of Green Easements with Trees Along the Coastlines		
E.O. 193		Y	Formulation of Forest Land Use Plan (FLUP)	MPDO	(2) Permanent, (2) Job Order
JMC 2013-03		N	Establishment of Tree Parks and Greenbelts		
Proclamation No. 643		N	Management of Communal Forests		
DAO 2004-59		N	Management of Integrated Social Forestry (ISF) Programs		
		N	Management of Identified Community Watersheds within LGU		
RA 7160	Environmental Services		Solid Waste Management	Office of the Mayor (SWM Coordinator)	(1) Permanent (Designated SWM Coordinator), (16) Job Orders
RA 9003		Y	> <i>Collection and disposal of garbage</i>		
RA 6969		Y	> <i>Establishment, operation and maintenace of MRF</i>		
RA 9275		Y	> <i>Acquisition of SWM machineries, equipment &amp; supplies</i>		
RA 8749		Y	> <i>Establishment, operation and maintenace of Sanitary Landfill</i>		
		Y	Formulation of 10-Year Solid Waste Management Plan		
		N	Permanent position in the Office of MENRO ( <i>Environmental Management Specialist II</i> )		
		N	Management and maintenance of air quality and implementation of air quality standards		
		N	Management and improvement of water quality and preparation of water quality management area action plan and compliance scheme		

Legal Basis [1]	Functions/Services/ Facilities [2]	Existing? (Y/N) [3]	Programs/Projects/Activities [4]	Implementing Office/Unit [5]	Staff Complement/ No. of Positions [6]
RA 11315	Community-Based Monitoring System	Y	Implementation of Community-Based Monitoring System (CBMS)	MPDO/AKI-DLSU	2 Permanents, 27 Job Orders (editors and enumerators)
		N	Establishment and institutionalization of CBMS as an economic and social tool towards the formulation and implementation of specific, targeted, and response poverty alleviation and development programs		
		N	Creation and hiring of Municipal Statistician (Statistician II)		
RA 7160 RA 9593	Tourism Services	Y	Tourism development and promotion programs	MDRRMO (Designated Tourism Officer)	2 Permanent, 2 Job Orders
			> Basic infrastructure support for tourism		
			> Acquisition of equipment		
			> Regulation and supervision of tourism business and activities		
		N	Establishment of Tourism and Culture and the Arts Office		
			> Information Center/Booth		
			> Reproduction, printing, posting and distribution of tourism promotional materials		
		N	Investment forum for the potential tourism investors		
		N	Product and packages development		
		N	Tourism promotions and marketing		
		Y	Festivals and other related LGU organized cultural activities	MDRRMO (Designated Tourism Officer)	2 Permanent, 2 Job Orders
		N	Operation, Maintenance and Development of LGU-Managed Tourism Destination - Charle's Islet		
			> Continuation of development		
			> Setting-up tourism activities		
			> Tour packaging		
		N	> Acquisition of equipment, tools, materials and supplies		
		N	Creation and hiring of Tourism Operation Officer II		

Prepared by:

  
**DERRICK E. MAYOR**  
Mun. Planning and Dev't Coordinator  
Date:

Approved by:

  
**ELSIE D. VISCA**  
Municipal Mayor  
Date:



## SANTA FE, ROMBLON

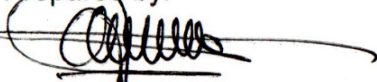
Functions/Services/ Facilities to be Assumed  [1]	Programs/Projects/ Activities for Implementation  [2]	Timeline for Full Assumption  [3]	Implement ing Office/ Unit  [4]	Resource Requirements								
				Personnel/Staffing			Capacity Development			Funding		
				FY 2022	FY 2023	FY 2024	FY 2022	FY 2023	FY 2024	FY 2022	FY 2023	FY 2024
				[5]								
AGRICULTURE & FISHERY SERVICES												
Crops	Seed Farms	2023-2024	OMAg					Attendance to Seminars and Trainings			20,000.00	100,000.00
	Creation and hiring of Two (2) Farm Worker I	2024	OMAg	Hiring of Farm Worker I		Hiring of Farm Worker I	Attendance to Seminars and Trainings		Attendance to Seminars and Trainings	183,731.76	183,731.76	183,731.76
Livestock	Slaughterhouse	2022-2023	OMAg							1,000,000.00	1,500,000.00	
	Operation and maintenance of farm produced, collection and buying stations	2023-2024	OMAg								500,000.00	500,000.00
	Creation and hiring of Agriculturist I	2022	OMAg	Hiring of Agriculturist I			Attendance to Seminars and Trainings			307,286.88	307,286.88	307,286.88
Infrastructure	Fish Ports	2023-2024	OMAg								1,000,000.00	3,000,000.00
SOCIAL WELFARE SERVICES												
	Strategic Helpdesk for Information, Education, Livelihood and other Developmental Intervensions (SHIELD) Against Child Labor	2024	MSWDO									300,000.00
	Unlad Kabataan Program	2024	MSWDO									100,000.00
	> Personality Enhancement and Positive Lifestyle Promotion									50,000.00		
	> Leadership Training and Social Responsibility									100,000.00		

	Creation of Social Welfare Officer II (SWO II)	2022	MSWDO	Hiring of SWOII			Attendance to Seminars and Trainings			489,774.96	489,774.96	489,774.96
	Provision of Assistive Devices	2024	MSWDO									100,000.00
	Reporting System and Preventive Programs for Elder Abuse Cases (RESPEC)	2024	MSWDO									50,000.00
Person-with-Disability (PWD) Welfare Program	Rehabilitatiopn Sheltered Workshop for Persons-With-Disabilities (PWD) and Older Persons	2024	MSWDO						Conduct of Trainings and Workshops			30,000.00
	Community Action and Better Living Environment for Persons with Disability (CARE ABLE)	2024	MSWDO									100,000.00
	Establishment of Person with Disability Affairs Office (PDAO)	2024	MSWDO								120,000.00	144,000.00
Family and Community Welfare Program	Family Life Development Service	2024	MSWDO						Conduct of meetings/ seminars			30,000.00
	Community Mobilization Service (CMS)	2024	MSWDO						Conduct of meetings/ seminars			30,000.00
	Community Volunteers Resource Development (CVRD)	2024	MSWDO						Conduct of meetings/ seminars			50,000.00
	Cash-For-Work (CFW)	2024	MSWDO									100,000.00
HEALTH AND NUTRITION SERVICES												
Surveillance and Response to Notifiable Diseases, Epidemics, and Health Events of Public Health Concerns	Mandatory Reporting of Notifiable Diseases											
	> Creation and hiring of Medical Technologist II (Disease Surveillance Officer - DSO)	2023	MHO		Hiring of Med Tech II			Attendance to Seminars and Trainings			696,239.00	

EASE OF DOING BUSINESS												
Business Permit and Licensing	Streamlining of procedures in the issuance of local business licenses, clearances, permits, certification or authorization.	2024	Mayor's Office									
	Creation and hiring of Business Permit and Licensing Officer (Licensing Officer II)	2024	Mayor's Office			Hiring of Licensing Officer II			Attendance to Seminars and Trainings			415,367.76
ENVIRONMENT AND NATURAL RESOURCES												
Natural Resources Management Services	Establishment of Tree Parks and Greenbelts	2024	MENRO								100,000.00	100,000.00
	Management of Identified Community Watersheds within LGU	2024	MENRO							50,000.00	50,000.00	50,000.00
Environmental Services	Permanent position in the Office of MENRO ( <i>Environmental Management Specialist II - EMS II</i> )	2022	MENRO	Hiring of EMS II						415,367.76	415,367.76	415,367.76
	Management and maintenance of air quality and implementation of air quality standards	2024	MENRO							100,000.00	100,000.00	100,000.00
	Management and improvement of water quality and preparation of water quality management area action plan and compliance scheme	2024	MENRO							100,000.00	100,000.00	100,000.00
COMMUNITY-BASED MONITORING SYSTEM												
Database Management	Establishment and institutionalization of CBMS as an economic and social tool towards the formulation and implementation of specific, targeted, and response poverty alleviation and development programs	2022	MPDO					Attendance to Seminars and Trainings		1,400,000.00	150,000.00	100,000.00
	Creation and hiring of Municipal Statistician (Statistician II)	2022	MPDO	Hiring of Statistician II			Attendance to Seminars and Trainings	Attendance to Seminars and Trainings	Attendance to Seminars and Trainings	415,367.76	415,367.76	415,367.76

TOURISM PROGRAM												
Tourism Services	Establishment of Tourism and Culture and the Arts Office	2022	Mayor's Office							150,000.00		
	> Information Center/Booth											
	> Reproduction, printing, posting and distribution of tourism promotional materials											
	Investment forum for the potential tourism investors	2024	Mayor's Office						Conduct of forums, seminars	50,000.00	50,000.00	50,000.00
	Product and packages development	2023-2024	Mayor's Office				Conduct of trainings and seminars	Conduct of trainings and seminars			50,000.00	50,000.00
	Tourism promotions and marketing		Mayor's Office							170,000.00		30,000.00
	Operation, Maintenance and Development of LGU-Managed Tourism Destination - Charle's Islet	2022-2024	Mayor's Office							980,000.00	2,200,000.00	2,000,000.00
	> Continuation of development											
	> Setting-up tourism activities											
	> Tour packaging											
	> Acquisition of equipment, tools, materials and supplies											
	Creation and hiring of Tourism Operation Officer II	2022-2024	Mayor's Office	Hiring of Tourism Operation Officer II			Attendance to Seminars and Trainings	Attendance to Seminars and Trainings	Attendance to Seminars and Trainings	415,367.76	415,367.76	415,367.76

Prepared by:

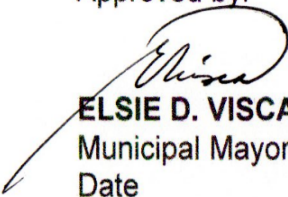


DERRICK E. MAYOR

Municipal Planning and Development Coordinator

Date

Approved by:



ELSIE D. VISCA

Municipal Mayor

Date

CAPACITY DEVELOPMENT AGENDA

SANTA FE, ROMBLON

Performance Area/ Governance Sector:	SOCIAL DEVELOPMENT	
Sub-Sector:	Health and Sanitation Services	
Current State		Desired State
Low Contraceptive Prevalence rate for Modern Family Planning		Goals:
Low Antenatal and Postnatal care		- A Productive Health oriented community where effective and efficient quality Health care delivery system is made available and accessible to all
Increasing number of Teenage Pregnancies		- Intensify family planning counselling
Low Percentage of Fully Immunized Child - 72%		
Facility Based Delivery is still 98%		
Increased Maternal Mortality		Objectives:
Health Facility not fully equipped		To increase number of couples using Family Planning Methods to 10 % by the end of 2019.
Newborn Screening Test t all newborns not fully implemented		To decrease the number of dropouts to 10% by the end of 2019.
Low percentage of Infants exclusively breastfed 0-6 months		Intensify family planning counselling
TB cure Rate - 80%		Increasing the number of pregnant women with complete quality prenatal and postnatal care
Increasing cases of relapse		Strengthen advocacy campaigns on quality regular prenatal check ups especially on the first trimester
Increasing Cases of Lifestyle Related diseases		Intensify Breastfeeding program
Increased Prevalence Rate on dental caries and other periodontal diseases		Provision of complete micronutrient supplementation during prenatal and postpartum periods
Absence of potable H2O through mechanical power for the delivery of dental services		To increase awareness among teenage population on responsible parenthood.
		Contiuous Advocacy campaigns in schools and the community
		To improve immunization strategies to reach target groups
		Continuous advocacy campaigns on vaccine preventable diseases
		Activate and strengthen the women's health team
		To upgrade health facilities to cater to the needs of the populace
		Request for upgrading of the BHS as birthing facility
		To have all newborns undergo newborn screening
		To increase percentage of Infants exclusively breastfed to 90% by the end of 2019
		Advocacy on the benefits of breastfeeding to both mother and child
		Increase knowledge of mothers on proper nutrition
		Improve TB cure Rate to 100%
		To improve casefinding and follow up activities for TB symptomatics and contacts
		Procurement of TB Category II additional medicines
		Continuous advocacy on the importance of treatment completion and follow up
		To train BHWs as remote sputum smearers (RSS) to facilitate early detection of symptomatic patients
		Prevention and control of TB relapse cases

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
Structure										
RHM to population ratio not ideal	Hire 1 RHM to be assigned to midwifeless barangays to improve delivery of quality health services	Hiring of one (1) RHM II SPMS functionalization to enable promotion of 1 RHM II to RHM III position	1 RHM II hired	midwifeless Brgys	2022-2024	300,000.00	300,000.00	300,000.00	LCE	MLGU
Absence of Disease Surveillance Officer (DSO)	Presence of Medical Technology II	Creation and Hiring of one (1) Medical Technology II to be designated as Disease Surveillance Officer (DSO)	1 Medical Technology II hired	1 Medical Tecgnology II	2022-2024	696,239.00	696,239.00	696,239.00	LCE/MHO	LGU
Low functionality of the Local Health Board	Functional and with regular LHB meetings to address priority health issues and concerns	Activation of the Local Health Board Regular monthly/ quarterly meetings	Functional LHB	LHB members	2022-2024	12,000.00	12,000.00	12,000.00	LCE/MHO	LGU
Low acceptor of permanent sterilization ( BTL % Vasectomy)	Increase the number of clients for permanent sterilization	Fund allocation for permanent sterilization Continous advocacy campaign for responsible parenthood Request from NGO for free services - aloocate funds for food and accomodation of surgical team	increased acceptors of permanent sterilization	couples of reproductive age	2022-2024	15000	15000	15000	MHO	DOH/NGO/ LGU
BHS not equipped as Birthing facility and out patient clinics	BHS fully equipped to function as birthing facility and out patient clinics	Request for funds for upgrading of BHS and Procurement of medical supplies and equipments	Fully equipped Health facilities for delivery of quality health services	Brgy. Guinbirayan and Brgy Tabugon	2022-2024		1,000,000.00/ BHS	500,000/BHS	LCE/MHO	DOH-HFEP/MLGU
RHU and BHS not fully equipped with furnitures and fixtures for storage of drugs and medicien, office supplies and records	Fully equipped rooms for proper storage of drugs and medicien and proper safekeeping of patients' records and office documents	Request for fund allocation for procurement of furniture and fixtures	Furniture and fixtures provided	Main RHU	2022-2023	100,000.00	50,000.00		MHO	MLGU
Delayed and irregular delivery of scheduled health and dental services	Timely and regular allocation of vaccines and other laboratory supplies with proper storage and management from the source to the Rural health Units and BHS to be able to bring health services to the community without delay	Request for procurement of Health service vehicle to be used by health staff for collection of vaccines and other supplies from the PHO/CHD and for community visits and outreach programs	Effective delivery of health services	11 barangays	2022-2023			200,000.00	LCE/MHO	DOH/MLGU
Voluminous recording & reporting of health programs and activities Encoding of reports and elisted PHIC and CCT members	Prompt recording and submission of reports to facilitate immediate interventions and actions for the delivery of basic health services	Request for an Encoder - casual status			2022-2024					



Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
Voluminous recording & reporting of health programs and activities Encoding of reports and elisted PHIC and CCT members	Prompt recording and submission of reports to facilitate immediate interventions and actions for the delivery of basic health services	Request for an Encoder - casual status	Encoder hired for prompt recording and submission of reports		2022-2023	72,000.00	72,000.00	72,000.00	MHO/ MNAO designate	MLGU
Routine and blood chemistry laboratory tests not available	laboratory services accessible to the community	Request services of Medical technologist from the DOH/CHD thru the Health Human resource deployment program Fund allocation for honorarium as LGU counterpart	Laboratory examinations available at RHU	11 barangays	2022-2023	30000	30000	30000	MHO/SB	MLGU/DOH
No watchers' quarters in the BEmONC area	Watchers' quarters which can also function as a halfway house for patients' folks while their patients are admitted at the BEmONC facility	Lobby for funds for construction of Watchers' quarters/ halfway house	Halfway house constructed	11 barangays	2022-2023	100,000.00	100,000.00	100,000.00		MLGU/DOH
<b>Competencies</b>										
Newly appointed RSI and MNAO designate not trained on the different programs	Trained Health Personnel for quality health service delivery	Request for training of RSI Budget for TEV	Trained and skilled Health Staff	1 RSI	2022	20,000			MHO	DOH/MLGU
BEmONC trained midwife has retired	All midwives should be BEmONC trained	Request for training of 4 midwives on BEmONC	RHMs trained on BEmONC	4 RHMs	2022-2023	20,000	20,000	20,000	MHO	DOH/MLGU/PHO
Lack of trainings and skills of 2 newly appointed RHMs	Skilled and fully trained Staff on the different health programs	Training funds and TEV for health staff	TRained and skilled Health Staff	2 RHMs	2022-2023		20,000	20,000	MHO	MLGU/DOH/ PHO
Staff not trained on Basic Computer Literacy	Staff trained on Basic Computer Literacy	Request for training on Basic Computer Literacy of 4 staff	Basic Computer Literacy of 4 staff conducted	RHU Staff	2022-2024	10,000.00	10,000.00	10,000.00	MHO	MLGU/DOH/ PHO
Inadequate knowledge and skills of BHWs and BNSs on Maternal and child health and nutrition program	BHWs and BNSequipped with adequate knowledge and skills for the delivery of maternal, child health and nutrition	Conduct training of BHWs and BNS on maternal, childhealth and nutrition	training of BHWs and BNS on maternal, childhealth and nutrition conducted	BHWs and BNS	2022-2024	10,000.00	10,000.00	10,000.00	MHO	MLGU/DOH/ PHO
Lack of Training of Disease Surveillance Officer (DSO)	Capacitated Disease Surveillance Officer (DSO)	Attendance to training of of one (1) Disease Surveillance Officer (DSO)	1 Disease Surveillance Officer (DSO) trained	1 Disease Surveillance Officer (DSO)	2022-2024	20,000	20,000	20,000	LCE/MHO	LGU
<b>Management Systems</b>										
RHU and BHSs not fully equipped ( medical equipments, supplies and medicines in all health programs	Availability and sustainability of necessary equipments, medical and dental supplies nd medicines for preventive and curative aspects	Lobby for increase budget allocation for procurement of medical equipments, supplies and medicines. Provision of necessary medical equipments and supplies to every BHS	Fully equipped Health facilities for delivery of quality health services	11 barangays	2022-2024	500,000	500000	500,000	MHO	DOH-HFEP/MLGU

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
Inadequate supplies of maintenance medicines for Lifestyle related diseases	To prevent further complications for lifestyle related diseases with adequate medications	Increase budget allocation for procurement of maintenance medications for lifestyle related diseases Continuous advocacy campaigns for lifestyle related diseases Promotion of healthy lifestyle	Adequate supplies of medicines for lifestyle related diseases	11 barangays	2022-2024	1M	1M	1M	MHO	DOH-MLGU
Irregular monitoring of patients	Regular monitoring of patients to prevent lifestyle related diseases and control and prevent complications to patients with disease	Procurement of medical equipments for regular monitoring of BP, Fasting blood sugar, cholesterol and other routine laboratory tests. Requests for additional Human Resource augmentation and requests for honorarium	Laboratory tests available at RHU	11 barangays	2022-2024					
Inadequate advocacy and IEC campaign activities on all Health Programs	Increase awareness and information for better understanding on the prevention and control of diseases and promotion of good health	Continuous advocacy campaigns on all impact programs on Health Conduct monthly outreach programs in barangays and schools Request for increase budget for TEVs Reproduction of flyers and health advisories for distribution	Increased awareness of the community on control and prevention of diseases	11 barangays	2022-2024	TEV	TEV	TEV	MHO	MLGU
One (1) Med. Tech deployed by the DOH assigned to every Interlocal Health Zone	One Med Tech per one municipality	Lobby for budget allocation for additional compensation /honorarium for detailed med. tech. Creation of plantilla position for Medical Technologist to improve accessibility to laboratory facilities.	One Med Tech deployed per RHU Plantilla position for Med Tech Created	11 barangays	2022-2024	30,000.00	30,000.00	30,000.00	MHO	DOH/MLGU/PHO
Occurrence of vector borne diseases and infectious diseases	Improved disease surveillance activities for immediate intervention and prevention of complications	Continuous surveillance activities of preventable diseases Continuous advocacy campaigns in the community and in schools for vector borne diseases endemic in the area and how to prevent outbreaks	Prompt Surveillance activities in sudden increase in occurrence of vector borne & infectious diseases	11 barangays	2022-2024				MHO	MLGU/CHD/PHO

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
Increased PR on dental caries and other periodontal diseases	Decreased PR among targetted groups	Provision of preventive services	Decreased Prevalence of dental caries and periodontal diseases	11 barangays	2022-2024	100,000	100,000	100,000	MHO/Dentist II	MLGU/ CHD
Absence of potable H2O through mechanical power for the delivery of dental services	Established functional quality dental services	Installation of level III water supply	Level II water system installed at the RHU Improved Dental services	11 barangays	2022-2024				MLGU	MLGU
inadequate family planning supplies	adequate and regular supplies of	Lobby for increase budget for FP programs	adequate Family planning commodities	11 barangays	2022-2024	100,000.00	100,000.00	100,000.00	MHO	DOH/MLGU/PHO
Increased prevalence rate of UW and SUWchildren	Provision of additional assistance for immediate rehablitation of severely underweight children	Adopt a child supplemental feeding program	UW & SUW children rehabilitated	11 barangays	2022-2024	100,000.00	100,000.00	100,000.00	MNAO	MLGU/NNC/DOH
BNS and BHWs not well compensated for job rendered to cope p with the demands of the family	increase allowance and honorarium for BHWs and BNS to encourage quality delivery of health and nutrition services	Lobby for budget allocation for incentives	Increased honorarium/allowance of BHWs & BNS	11 BNS & 120 BHWs	2022-2024				MHO/MNAO	MLGU/PLGU/
Doubtful water sources not tested	All water sources tested for potability	Advocacy on consumption of potable water Obtain assessment for further intervention on the potability of water source Regular collection of samples for testing of water source for potability Regular disinfection of water sources REgular monitoring and evaluation of sources	all water sources tested for potability	11 barangays	2022-2024	30,000	30,000	30,000	RSI	MLGU/PHO
Open defecation still practiced in all barangays	To prevent or eradicate open defecation in the municipality	Provision of Toilet bowls Advocacy campaign on proper disposal of wastes and good hygienic practices in the home and community Promotion of healthy and sanitary practices	Zero open defecation	11 barangays	2022-2024	200,000.00	200,000.00	100,000.00	RSI	MLGU/PHO/DOH

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
Inadequate knowledge , skills and attitude in management and supervision of operators and food handlers	Trained Food handlers and food establishments operators on the proper management and handling of food and water	Training of Food Handlers and Food establishment operators	Trained Food handlers & and food establishments operators	11 barangays	2022-2024	30,000	30,000	30,000	RSI	PHO/MLGU
No Breastfeeding Corner for the Lactating mothers in the RHU	Full compliance of mothers to exclusive breastfeeding x 6 mos	Breastfeeding corner provided in every health facility	Breastfeeding corner in every Health facility	11 barangays	2022-2024				MHO	MLGU
Main RHU DOH and Philhealth Accredited	continuous Philhealth accreditation and timely submssion of requirements for accreditation and license to operate	Fund allocation for renewal of accreditation and license to operate Early preparation and submission of documentary requirements Provision and procurement of necessary equipments required for accreditation	Continuous Accreditation of Health Facility	1 RHU	2022-2024	10,000.00	10,000.00	10,000.00	MHO	MLGU
Main RHU DOH and Philhealth Accredited	Continuous Philhealth accreditation and timely submssion of requirements for accreditation and license to operate	Fund allocation for renewal of accreditation and license to operate; Early preparation and submission of documentary requirements; and Provision and procurement of necessary equipments required for accreditation	Continuous Accreditation of Health Facility	1 RHU	2022-2024	10,000.00	10,000.00	10,000.00	MHO	MLGU
Philhealth coverage of indigents not yet 100%	100% Philhealth coverage of indigents	Proper identification of indigent families for enrollment; Validation of enrolled families; and Increase budget for Philhealth premiums	100% Philhealth Coverage of indigents	11 barangays	2022-2024	200,000.00	200,000.00	200,000.00	MHO/DSWD	MLGU/PLGUNational Govt
Inadequate IT units such as laptops, printers and computers for the different health programs	Adequate IT units provided for the different health programs	Procurement of 2 additional laptops and printers to facilitate timely encoding and submission of reports	Adequate units of IT equipments provided	RHU	2022-2024	100,000.00	100,00.00	100,000.00	MHO	MLGU/Philhealth
No internet connection	Installed Internet connection for immediate delivery of communication to and from the National, provincial and local government	Lobby for installation of internet connection and allocate funds	Internet Connection installed	RHU	2022-2024	5,000.00	5,000.00	5,000.00	MHO	MLGU

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Performance Area/ Governance Sector:	SOCIAL DEVELOPMENT									
Sub Sector:	PEACE AND ORDER									
Current State					Desired State					
Presence of cases of domestic violence					Goals:					
Presence of Illegal Drug related activities					Peaceful and secured community					
Incidence of rape recorded					Objectives:					
Presence of index and non-index crime					Decrease the number of cases of domestic violence					
					Ilimination of Illegal drug related activities					
					Decrease in number of rape cases					
					Lessen the cases index and non-index crimes					
Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
Structure										
MPOC is organized but not updated	MPOC Re-organized with the complete required membership	Issunce of Exectuive Order re-organizing the MPOC	MPOC organized	MPOC	2022-2024	-	-	-	MO	DILG
Low functionality level of MPOC	MPOC to reach the "Mature" Level of functionality	1. Conduct of regular quarterly meeting of MPOC	"Mature Level of functionality of MPOC	MPOC/ Municipality	2022-2024	10,000.00	10,000.00	10,000.00	MPOC	DILG, PNP
		2. Improve attedance and participation of all regular members of MPOC, espacially the CSO representatives		MPOC/ Municipality	2022-2024	-	-	-	MPOC	DILG
		3. Preparation and filing of minutes duly signed by the MPOC Secretariat and MPOC Chairman		MPOC/ Municipality	2022-2024	-	-	-	MO, MPOC Secretariat	MO. DILG
		4. Preparation, implementation and evaluation of MPOPS Plan		MPOC/ Municipality	2022-2024	-	-	-	MPOC	DILG
		5. Allocation of fund for POC PPAs		MPOC/ Municipality	2022-2024	-	-	-	MO, MBO	DILG
		6. Preparation of accomplishment report of each POC PPAs.		MPOC/ Municipality	2022-2024	-	-	-	MPOC	DILG

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
PLEB is organized but not updated	Existence of authority to hear cases of erring Police Officers/Personnel	Issuance of Executive Order re Creation/Re-Organization of People's Law Enforcement Board (PLEB)	PLEB Organized	PLEB/Municipality	2022-2024	-	-	-	MO	DILG, PNP, SB, LNB, DepEd
<b>Competencies</b>										
Low functionality level of BPOC	BPOCs to reach "Mature" Level of functionality	Conduct seminar for Brgy Officials regarding the functions of BPOC	1 Seminar Re BPOC Functionality conducted/ 11 Barangays participated in the seminar	11 Barangays	2022-2024	20,000.00	-	-	BPOC/ Barangays	DILG, MPOC
Limited capacity of VAW Desk officers to respond on VAWC cases	VAW Desk officers are capable of dealing with and responding to VAWC cases	Conduct of training-seminars for VAW Desk Officers	1Training - Seminar for VAW Desk Officers conducted/ 11 Barangays participated and trained	11 Barangays	2022-2024	30,000.00	-	-	VAW Desk Officers/ Barangay Officials/Barangays	MSWDO, DILG, PNP
Barangay Officials are capacited on Katarungang Pambarangay implementation; New set of Barangay Officials after Barangay Elections may have limited capacity on the subject	New set of Barangay Officials be capacitated in KP implementation	Conduct of training-seminars for Barangay Officials/ Lupon Tagapamayapa on KP Implementation	1 training-seminar re KP Implementation conducted/ 11 Barangays participated and trained	11 Barangays	2022-2024	50,000.00	-	-	Barangay Officials/ Barangays	MPOC, DILG
Members of the new PLEB are not yet oriented and capacitated on their functions	Members of the new PLEB be fully capacitated; PLEB be functional	Conduct/ Attendance of PLEB member to capacity development activity	All members of PLEB trained on their functions	All members of PLEB	2022-2024	30,000	-	-	PLEB	PNP, DILG
Barangay Tanods have limited capacity on the Peace Keeping functions	Barangay Tanod fully capacitated	Conduct of capability building activities for Barangay Tanods	All Barangay tanods of 11 barangays trained	Barangay Tanods	2022-2024	100,000.00	-	-	PNP, DILG, MPOC	DILG, PNP
<b>Management Systems</b>										
Significant decrease of (non) index crimes	Maintain significant Decrease of (non) index crimes	Crime prevention and suppression Program Initiative	Maintain significant Decrease of (non) index crime	LGU	2022-2024	300,000.00	300,000.00	300,000.00	PNP	LGU
Police Station is not within the standard PNP	Police Station meets the standards of PNP	Improvement of Police Station that meets the standards of PNP	Police station meets the standards of PNP	PNP MPS	2022-2024				MO	PNP
Lack of private office of space for WCPD for couselfing of clients involved in VAW cases	Presence of appropriate private office space for WCPD for counseling of clients invlved in VAW cases	1. Construction of WCPD Office/Bahay Pag-asa	WCPD Office/ Bahay Pag-asa Constructed	WCPD, VAWC victim survivor, CILC	2022-2024	-	-	1,000,000.00	MO, MSDWO	DSWD
		2. Provision of furniture and fixture for WCPD Office/ Bahay Pag-asa (e.g. folding bed, beddings, filing cabinet)	Complete set of furniture and fixture for WCPD/Bahay Pag-asa	WCPD, VAWC victim survivor, CILC	2022-2024	-	-	100,000.00	MSWDO, MO	DSWD
		3. Provision of supplies needed in addressing VAW cases (e.g. First Aid Kits)	Purchased supplies needed in addressing VAW cases	WCPD, VAWC victim survivor, CILC	2rd Sem 2024		-	30,000.00	MSWDO	DSWD
		4. Provision of toys for the WCPD Office	Purchased supplies needed in addressing VAW cases	WCPD, VAWC victim supvivor, CILC	2rd Sem 2024		-	30,000.00	MSWDO	DSWD

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Performance Area/ Governance Sector:	SOCIAL DEVELOPMENT									
Sub-sector	SOCIAL WELFARE									
Current State					Desired State					
Increasing number of delinquent children					GOALS:					
Increasing number of malnourished 3-5 years old children					To increase the accessibility of programs and services to disadvantaged individuals, families and communities					
Distorted values on marriage and family										
Low participation of fathers in PES Sessions					OBJECTIVE:					
Increasing number of broken and blended families					Lessen cases of domestic violence					
Increasing number of early pregnancy and motherhood					Increase membership in organized people's organizations					
Increasing number of cases of domestic violence										
Increasing number of neglected children with disability										
Limited services to PWDs										
Increasing number of neglected and abused older persons										
Poor membership to organized People's Organizations										
High incidence of unemployed family heads										
CURRENT STATE	DESIRED STATE	INTERVENTION	Expected Output	Target of Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
Structure										
Insuficient number of Registered social worker to handle special cases	Adequate Number of Registered social worker to handle special cases	Creation and hiring of additional social worker	1 Social Worker Hired	1 Social Worker	2022-2024	467,073.00	467,073.00	467,073.00	MSWDO/ HRMO	CSC/LCE/SB
Absence of Social Welfare Officer II	Hired permanent Social Welfare Officer II	Creation and hiring of Social Welfare Officer II	1 Social Welfare Officer II hired	1 Social Welfare Officer II	2022-2024	489,774.96	489,774.96	489,774.96	MSWDO/ HRMO	CSC/LCE/SB
Not fully implemented Magna Carta for Social Welfare Employees	All benefits should be given to Social Welfare Employees	Full implementation of the Magna Carta for Social Welfare Employees	2 SW employees availed of the MC	2 MSWDO personnel	2022-2024					LCE/MBO

CURRENT STATE	DESIRED STATE	INTERVENTION	Expected Output	Target of Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
No permanent Day Care Worker to act as Focal Person or coordinator for children's welfare program	Availability of a permanent Day Care Worker	Appointment of permanent Day Care Worker	Permanent Day Care Worker appointed	Day Care Workers	2022-2024				MSWDO/HRMO	LCE/MBO
Lack of training of Social Welfare Officer II	Trained and capacitated Social Welfare Officer II	Attendance to trainings of Social Welfare Officer II	Social Welfare Officer II attended trainiings	Social Welfare Officer II	2022-2024	20,000.00	20,000.00	20,000.00	MSWDO/HRMO	LCE/MBO
Competencies										
Lack of knowledge and skills on Case Management of court related cases	MSWDO is competent in handling court related cases	Attendance of MSWDO to Case Management Training/Workshop	MSWDO Attended Training	1 MSWDO	2022	20,000.00			MSWDO	LCE/MBO
Lack of capability on Helpdesk for Information, Education, Livelihood and Other Development Intrventions (SHIELD) Against Child Labor	Well- capacitated on Helpdesk for Information, Education, Livelihood and Other Development Intrventions (SHIELD) Against Child Labor	Attendance to capability building activities such as trainings/seminars and workshops	Strategic Helpdesk for Information, Education, Livelihood and Other Development Intrventions (SHIELD) Against Child Labor	3 MSWDO Staffs	2022-2024			300,000.00	MSWDO	LCE/MBO
Lack of leadership skills and Social responsibility of young people	Enhanced Leadershi skills and Social Responsibility	Attendance to Leadership Training an Social Responsiility	Leadership skills and Social Responsibility enhanced	3 Resource Person for Orientation on becommiing effective leaders	2022-2024	100,000.00	100,000.00	100,000.00	MSWDO	GAD
Lack of skills in proper documentation of social welfare activities	MSWDO Staff are skilled in documentation	Attendance to trainings in write-ups, photography, power point presentation etc.	1 MSWDO Staff Attended	1 MSWDO Staff	2022-2024	50,000.00	50,000.00	50,000.00	MSWDO	LCE/MBO
Management Systems										
1. Insufficient databanking of social welfare programs	Functional Data Banking System	Training of MSWDO Staff in data banking			2022	30,000.00			MSWDO	LCE/MBO
2. Soial Welfare activities are not properly documented	All MSWDO activities are properly documented	Documentation of all implemented MSWD programs/activities	All MSWDO activities properly documented	All activities	2022-2024	10,000.00	10,000.00	10,000.00	MSWDO	LCE/MBO
3. ECCD Program is not fully implemented	ECCD Programs are well implemented that pre-school children are provided with developmental activities	Strict implementation of RA 10410 "Early Years Act"			2022-2024				MSWDO	LCE/MBO

CURRENT STATE	DESIRED STATE	INTERVENTION	Expected Output	Target of Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
3.a. Lack of knowledge and skills of Day Care Workers on the New Standard Manual Training and "Play and Learn with Three and Four Year Olds in ECCD Programs: A Curriculum Activity Guide	16 Day Care Workers attended 2 trainings in a year	Capability building for Day Care Workers	DCWs attended 2 trainings in a year	16 Day Care Workers	2022-2024	50,000.00	50,000.00	70,000.00	MSWDO	DWSD LCE/MBO
3.b. Lack of monitoring and mentoring to Day Care Workers towards accreditation	6 Day Care Workers are ready for the accreditation process	Regular conduct of monitoring and mentoring to 6 non-accredited Day Care Workers	Day Care Workers are monitored and mentored 6 DCWs are accredited	16 DCWs monitored 6 DCWs monitored & accredited	2022-2024	30,000	30,000.00	50,000.00	MSWDO	DCWs/BLGU
3. c. Lack of program materials in the Day Care Centers	Day Care Centers are well equipped	Equipping of Day Care Centers as per standard	Equipped DCC	16 DCCs/ 11 barangays	2022-2024	350,000.00	400,000.00	500,000.00	MSWDO	LCE/MBO
3. d. Non-compliance of LGU to standard structures of Day Care Centers	LGU followed the standard design of Day Care Centers	Provision of funds for the repair/improvement of Day Care Centers	16 DCCs improved/ repaired	16 DCCs/ 11 barangays	2022-2024	400,000.00	500,000.00	600,000.00	MSWDO	LCE/ME
3. e. Children's Month is not regularly celebrated	LGU regularly observed the Children's Month Celebration with relevant activities	Observance of Children's Month Celebration	Children's Month Celebration held by trained MSWDO personnel	MSWDO Personnel	2022-2024	40,000.00	40,000.00	50,000.00	MSWDO	DCWs/BLGU
3.f. Non-existence of Children's Welfare IRR	Children's Welfare IRR are formulated for proper implementation of the code.	Formulation of the Children's Welfare IRR	SB Member and MSWDO formulated IRR	SB Member and MSWDO	2022	50,000			MSWDO	LCE
3.g. Dependence of the LGU to DSWD funds in the implementation of Supplementary Feeding Program	LGU allocates funding for SFP	Coontinuous implementation of Supplementary Feeding Program	SFP implemented with LGU fund		2022-2024	990,000.00	1,035,000.00	1,080,000.00	MSWDO	DSWD
4. Not fully functional LCPC	LCPC is activated and functional	Capability building of LCPC Members	1 MCPC Trained	LCPC Members	2022-2024	20,000.00	25,000.00	30,000.00	MSWDO	MLGOO
4.a. Irregular conduct of meeting	LCPC has a regular quarterly meeting	Conduct of regular meetings	LCPC Regular Meeting	LCPC Members		10,000.00	10,000.00	10,000.00	MSWDO	MLGOO
4.b. No long-term plan for children	LCPC has at least a 3-year Plan	Formulation of 3-year LCPC Plan	LCPC Plan Formulated	Children	2023-2024		1,000,000.00	1,000,000.00	MSWDO	LCE/SB/ME
5. Absence of Temporary Shelter for abused women and children	1 building for the temporary shelter for abused women and children	Establishment of Crisis Center for women and children	1 center for abused women & children	Abused women & children	2023-2024		1,000,000.00	1,000,000.00	MSWDO	LCE/SB/ME

CURRENT STATE	DESIRED STATE	INTERVENTION	Expected Output	Target of Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
6. High incidence of domestic violence and abuses to children	Decreased number of cases of domestic violence and child abuse	Strict implementation of RA 9262 and RA 7610								
6.a. Not fully functional VAW Desk Office	Fully functional VAW Desk Office in all barangays	Maintenance of VAW Desk Office in all barangays	Functional VAW Desk Officers	11 barangays	2022-2024	20,000.00	20,000.00	20,000.00	MSWDO	DILG/PNP/BLGU
6.a.1. Lack of KAS among appointed VAW Desk Officers	11 VAW Desk Officers are trained in handling VAWC and child abuse cases	Conduct of capability building activities to VAW Desk Officers	11 VAW Desk Officers are trained	11 VAW Desk Oofficers/11 barangays	2022-2024	30,000.00	30,000.00	30,000.00	MSWDO	DILG/PNP/BLGU
6.a.2. Irregular VAW Desk Officers' Meeting	Quarterly Meetings are conducted regularly	Conduct of regular meetings	Regularly Quarterly Meeting conducted	11 VAW Desk Officers	2022-2024	10,000.00	10,000.00	10,000.00	MSWDO	DILG/PNP/BLGU
6.a.3. Lack of KAS among Barangay Council members regarding Women and Children's welfare laws	Barangay Council Members are knowledgeable on women and children welfare laws	Conduct of Orientation Seminars on women and children's welfare laws	Barangay Council Members oriented with women and children's welfare law	11 barangays	2022-2024	10,000.00	10,000.00	10,000.00	MSWDO	DILG/PNP/BLGU
6.a.4. Lack of support services to VAWC victims and abused children	Victims are provided with necessary services	Provision of support services such as legal, medical, financial assistance and temporary shelter to abused women and children..	VAWC victims provided with support services	Abused women & children	2022-2024	60,000.00	70,000.00	80,000.00	MSWDO	DILG/PNP/VAW Desk Officers
7. Insufficient support services to Solo Parents	Solo Parents are accessed to sufficient programs and services	Strict implementation of RA 8972 "Solo Parents Welfare Act of 2000"	Solo Parents provided with support services	Solo Parents	2022-2024	30,000.00	30,000.00	50,000.00	MSWDO	LCE/MBO
7.a. Not updated masterlist of solo parents	List of solo parents per barangay is updated	Masterlisting of Solo Parents	Updated Solo Parents Masterlist	Solo Parents	2022-2024				MSWDO	LCE/MBO
7.b. Unorganized solo parents groups	11 Organized and 1 federated Solo Parents Associations	Organization of Solo Parents Associations and conduct regular bi-annual meetings	Organized & federated Solo Parents Association	Solo Parents	2022-2024	10,000.00	10,000.00	10,000.00	MSWDO	LCE/MBO
7.c. Limited financial assistance and livelihood assistance to solo parents	Indigent solo parents are provided with financial assistance and livelihood assistance	Provision of Financial Assistance and Livelihood Assistance to indigent solo parents	Financial Assitance for Livelihoood projects to Solo Parents	Solo Parents	2022-2024	50,000.00	50,000.00	50,000.00	MSWDO	DSWD/MAO
7.d. Not all solo parents are registered and have Identification Cards	At least 200 solo parents are registered and issued with ID Cards	Registration and Issuance of Solo Parents Identification Cards	Registered Solo Parents were issued with ID Cards	Solo Parents	2022-2024	1,000.00	1,000.00	1,000.00	MSWDO	LCE/MBO
8. Limited support services to Persons with Disability	Persons with Disability accessed to PWD programs and services	Strict implementation of RA 7277 "Magna Carta fpr Disabled Persons of 1992"			2022-2024					LCE/MBO
8.a. Lack of funds for the purchase of assistive devices for PWDs	At least 60 indigent PWDs are provided with assistive devices	Provision of assistive devices	PWDs provided with assistance device	PWD	2022-2024			100,000.00	MSWDO/ PDAO	LCE/MBO
8.b. Lack of medical, financial and educational assistance to PWDs and their children	At least 60 indigent PWDs are provided with medical, financial and educational assistance to PWDs and their children	Provision of Cash Asssistance and referred to other agencies for other programs and services	PWDs & other family members provided with support services	PWDs	2022-2024	50,000.00	50,000.00	100,000.00	MSWDO/ PDAO	LCE/MBO

CURRENT STATE	DESIRED STATE	INTERVENTION	Expected Output	Target of Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
8.c. Not all PWDs are registered and have Identification Cards and <u>Purchase Booklets</u>	400 PWDs are registered and at least 250 are issued with ID Cards and Purchase Booklets	Registration and Issuance of PWD Identification Cards and Purchase Booklets	Regiistered PWDs issued wiith ID Cards & Purchased Booklets	PWDs	2022-2024	5,000.00	5,000.00	7,000.00	MSWDO/ PDAO	
8.d. Poor compliance of BP 344	Construction of new public buildings and establishments and repair/improvement of old buildings and establishments complied to BP 344	Strict compliance to BP 344 or the "Accessibility Law"	BP344 is strictly observed	Government Buildings & Establishment	2022-2024	500,000.00	500,000.00	1,000,000.00	MSWDO/ ME	LCE/ SB
9. Limited support services to Older Persons	At least 1,500 senior citizens are provided with services	Strict implementation of RA 9994 " Expanded Senior Citizens Act of 2010"	Support service provided to Older perrsons	Older Persons	2022-2024	399,000.00	410,000.00	450,000.00	MSWDO/ OSCA	
9.a. Unregistered senior citizens and had not applied for ID cards	60 years old and above senior citizens are registered and issued with ID Cards	Registration and Issuance of OSCA ID Cards	SC registered and issued with OSCA ID Cards & Purchase Booklet	Older Persons	2022-2024	5,000.00	5,000.00	7,000.00	MSWDO/ OSCA	
9.b. Masterlist is not updated monthly	All 60 years old and above are included in the masterlist of Older Persons	Updating of masterlist of Older Persons in monthly basis	Masterlist is updated monthly	Older Persons	2022-2024				MSWDO/ OSCA	
9.c. Not full coverage of Social Pension Program	At least 85% of the qualified prospective social pension beneficiaries are recommended for enrollment to SOCPEN Program	Continous enrollment/recommendation of eligible senior citizens for SOCPEN Program	Increased number of SOCPEN Beneficiaries	Older Persons	2022-2024				MSWDO/ OSCA	DSWD (Funding)
9.d. Low compensation of elderly volunteers	Increased honorarium of elderly volunteers	Provision of increased honorarium	PMC Team created and functional	PMC Team Members	2022-2024				MSWDO/MAO/ MHO	DSWD
10. High incidence of neglected and abandoned children due to separation of parents	Lessen incidence of separation of parents. Pre-Marriage Counselling Team is created and functional	Strict compliance to EO 209 Art. 16 "Accreditation of Marriage Counsellors and the Creation of PMC Teams in every City and Municipality"			2022-2024					
10.a. Less number of volunteers to conduct Parent Effectiveness Service (PES) Sessions	Recruited PES volunteers	Conduct of capability building to PES volunteers	Recruited volunteers to conduct PES Sessions	11 Volunteers/11 barangays	2022-2024	10,000.00	10,000.00	15,000.00	MSWDO	DSWD
10.b. No masterlist of families experiencing domestic violence and marital problems among couples	Masterlist of families with domestic violence and marital problems are maintained	Masterlisting of families with marital problems and children at risk	MSWDO has masterlist of families experiencing domestic violence	Families/ 11 barangays	2022-2024				MSWDO	BLGU
10.c. High incidence of child delinquency and early pregnancy and motherhood	Lessen the number of child delinquency and early pregnancy and motherhood	Dialogues among children and parents, collaboration with other stakeholders	Dialogues and counselling conducted	Children/ 11 barangays	2022-2024	5,000.00	5,000.00	5,000.00	MSWDO	DepEd/BLGU

CURRENT STATE	DESIRED STATE	INTERVENTION	Expected Output	Target of Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
11. Unimplemented Unlad Kabataan Program	Unlad Kabataan Program implemented	Implementation of Unlad Kabataan Program	Unlad Kabataan Program implemented	1 MSWDO Staff	2024			30,000.00	MSWDO	
12. Absence of Psychiatric Services to clients needing psychiatric intervention	At least 60 clients referred for psychiatric services	Hiring of services of psychiatrists in scheduled basis	Psychiatric services provided to clients	Mentally challenged/abused children and women	2022-2024	100,000.00	100,000.00	120,000.00	MSWDO	MHO
Poor personality and lifestyle of youths	Personality Enhancement and Positive Lifestyle promoted	Promotion of Personality Enhancement and Positive Lifestyle	Personality Enhanced and Positive Lifestyle practiced		2022-2024	50,000.00	50,000.00	50,000.00	MSWDO	LCE/MBO
Presence of abuses to elders like neglect and abandonment	Elders to have a good full aging being cared of their families	Reporting system and preentive programs for elder abuse cases (RESPEC)	Decreased and eliminate older persons abuses	1 MSWDO Staff, PWD Focal Person	2022-2024	60,000.00	70,000.00	100,000.00	MSWDO	LCE/MBO
Lack of skills and knowledge for Rehabilitation of OP/PWD	Enhanced knowledge and skills of Op/PWD to become productive and independent society	Rehabilitation Sheltered Workshop for Prsons with Disability (PWD0 and Oder Persons)	OP/PWD skilled and Rehabilitated forindependents active in society	1 MSWDO Staff, PWD Focal Person, 11 Brgy presidents	2022-2024	30,000.00	30,000.00	30,000.00	MSWDO	LCE/MBO
Absence of Executive Orders and Resolutions in stict compliance for the implementation of OP/PWD Laws	All establishments complied the OP/PWD Laws and Ordinance	Community Action an Better Living Environment for Persons with Disability (CARE ABLE)	All establishments complied	Proprietors, MSWDO, ME	2022-2024	100,000.00	100,000.00	100,000.00	MSWDO	LCE/MBO
	PDAO Ofice established	Establishment of Person with Disability Affairs Office (PDAO)	PDAO Office established	PDAO	2022-2024	100,000.00	120,000.00	144,000.00	MSWDO	LCE/MBO
Lack of skills for for family life development services	Enhance knowledge and skills on family life development services	Family Life Development Service	Responsible parents and children	2 MSWDO Staff	2022-2024	30,000.00	30,000.00	30,000.00	MSWDO	LCE/MBO
Non-functional community strictureures	Functional community strictureures	Copmmunity Mobilization Services	Community mobilization services functional	1 MSWDO Staff, 11 PBs	2022-2024	30,000.00	30,000.00	30,000.00	MSWDO	LCE/MBO
Lack of community participation	at least 1 per barangaywill serve as representative ij terms of community development concerns	Community Volunteer Resource Developm ent (CVRD)	Pool of volunteers trained	1 MSWDO Staff, 11 volunteers	2022-2024	30,000.00	30,000.00	30,000.00	MSWDO	LCE/MBO
Lack of source of income	att least 20 beneficiaries will be provided with cash for work	Cash-For- Work (CFW)	20 beneficiaries will be provided with cash for work	20 beneficiaries	2022-2024	100,000.00	100,000.00	100,000.00	MSWDO	LCE/MBO
Enabling Policies										
1. Absence of Ordinance creating New Social Worker Position	Presence of Ordinance creating New Social Worker Position	Enactment of Ordinance creating New Social Worker Position	Ordinance enacted creating New Social Worker Position	1 Social Worker	2022				SB	MSWDO
2. Absence of Children's Code	Strict implementation of laws on children	Enactment of Children's Code	Children's Code is enacted	1 Children's Code	2022				SB	MSWDO
3. Absence of Executive Orders and Resolutions in the strict compliance of functions and responsibilities of social welfare councils/ committees.					2022-2024					
3. Absence of Executive Orders and Resolutions in the strict compliance of functions and responsibilities of social welfare councils/ committees.	Availability of EOs and Resolutions to have functional social welfare councils/committees	Passage of Executive Orders and Resolutions on the creation and identification of council members and its functions	Social Welfare Councils are created and functional	SW Committees/Councils	2022-2024				LCE/SB	MSWDO
4. Poor implementation of some existing national laws on children, out-of-school youth, women, persons with disabilities, solo parents and senior citizens	Strict implementation of national laws on social welfare sectors	Adoption of national laws on children and youth, women, PWD, senior citizens and solo parents thru SB resolutions/ordinances.	National Laws on social welfare sectors are adopted that laws are strictly implemented	National laws of SW sectors	2022				SB	MSWDO
5. Absence of IRR of Children's Code	Children's Code is well implemented	Formulation of implementing rules and regulations of Children's Code	IRR of Children's Code is available	4 IRRs	2022-2024				MSWDO/MHO/DepEd/SB	DILG

Knowledge and Learnings										
Lack of IT equipment for data base	1 computer set exclusively for data base system	Procurement of IT equipment	MSWDO has Data Base Management System	1 unit of Computer set	2022-2023	50,000.00			MSWDO	LCE/MBO
No staff assigned in the data base management	1 staff trained on data system management	Training for IT data base management	MSWDO Staff trained in Data Base Management System	1 MSWDO Staff	2022-2023	20,000.00				LCE/MBO
Non-exposure of Day Care Workers to 5-star rating Day Care Centers and Child Friendly Municipalities for replication of good practices	Day Care Workers are exposed and learned good practices for possible replication in their areas	Cross visits	DCWs are exposed to good practices in child friendly municipalities	16 DCWs	2023		50,000.00		MSWDO	DCWs/DSWD
CURRENT STATE	DESIRED STATE	INTERVENTION	Expected Output	Target of Capacity Development	Timeframe	Funding Requirements			Process Owner/Office	Source of Support/
						Year 1	Year 2	Year 3		
Leadership										
Poor collaboration to other stakeholders in the provision of programs and services to clients	Improved collaboration and linkages to other stakeholders	Collaboration and linkages to other stakeholders	Collaboration and linkages to other agencies/stakeholders		2022-2024				MSWDO	NGAs/ LGU Departments

Performance Area/ Governance Sector:	SOCIAL DEVELOPMENT									
Sub-sector	CUSTOMER SERVICE (Office of the Municipal Civil Registrar)									
Current State				Desired State						
Increasing number of registered children not legitimated by virtue of subsequent marriage										
Increasing number of unmarried couples				GOALS:						
Presence of unregistered births and deaths				Efficient implementation of Civil Registry Laws and more responsive to clients' needs through dedication and						
				OBJECTIVE:						
				1. To reduce the number of registered illegitimate children						
				2. To provide awareness to parents the importance of marriage and the civil registry documents						
				3. To reduce the number of illegitimate children and to establish legal responsibilities of married couples						
				4. To have 100% births and deaths registered in the municipality						
CURRENT STATE	DESIRED STATE	INTERVENTION	Expected Output	Target of Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
Structure										
Lack of Registration Officer I	Registration Officer I created	Creation and Appointment of Registration Officer I	Registration Officer I created and appointed	1	2023-2024		204,115.00	204,115.00	MCR/HR	LGU
Competencies										
Limited Knowledge & Expertise on the Revised IRR of RA 9255 (An Act Allowing Illegitimate Children to Use the Surname of the Father)	Knowledgeable and expertise to handle cases of RA 9255 (An Act Allowing Illegitimate Children to Use the Surname of the Father)	* Attendance to trainings on updates of RA 9255 (An Act Allowing Illegitimate Children to Use the Surname of the Father)	Well-trained personnel	MCR Personnel	2022-2024	25,000.00	30,000.00	30,000.00	MCR	PSA/ LGU/PACR
Knowledgeable of Laws on Civil Registration	Well equipped knowledge of Laws on Civil Registration	* Continuous attendance to training & workshop	Well-trained personnel	MCR Personnel	2022-2024	25,000.00	30,000.00	30,000.00	MCR	PSA/ LGU/PACR



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Performance Area/ Governance Sector:	ECONOMIC DEVELOPMENT									
Sub - sector	AGRICULTURE AND FISHERY									
Current State					Desired State					
-Traditional rice farming practice					Goals:					
- Low number of household farmers engaged in vegetable production					-To improve the quality of life of farmers and achieve sustainable agriculture					
-Agricultural lands are not fully utilized for agricultural use					- Sustainable production of marine and aquaculture industry					
-Low number of household farmers engaged in fruit bearing trees plantation										
- Limited irrigation system due to scarcity of water source										
- Low livestock production					Objectives:					
-Low participation rate of households on the vaccination of dogs against rabbies					- Increase no. of household farmers to 50% cultivate and produce enough supply vegetables					
-Low quality and quantity of seaweeds production due to poor planting strategies and post harvest practices					- Increase number of participation of households on dogs vaccination for a rabbies-free municipality by 2018					
-Declining of fish catch due to coral reef degradation, loss of seagrass beds, and illegal fishing activities.					- Maximize utilization of agricultural land					
					- Adoption of latest technology to increase rice production					
					- Information, Education campaign to community to participate in greening program.					
					- Incease income among the fisherfolks from 4000-6000 per month					
					- Conserve and preserve marine biodiversity					
					- Stop illegal fishing activities by means of strict implementation of fishery laws.					
					- High seaweeds production and value added products					
					- Highten awareness of fisherfolks on Coastal Resource Management					
Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
Structure										
Limited manpower to perform various fuctions in the Office of Municipal Agriculturist	Plantilla positions in the Office of Municipal Agriculturist created	Hiring of qualified permanent personnel such as:	Personnel in the Office of Municipal Agriculturist hired		2022-2024					
		(1) Creation and Hiring of 2 Farm Worker I	(1) Farm Worker I hired	2 Farm Worker I	2022-2024	183,731.76	183,731.76	367,463.52	MAO	LGU
		(2) Agriculturist I	(1) Agriculturist I hired	(1) Agriculturist I	2022-2024	307,286.88	307,286.88	307,286.88	MAO	LGU

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
Inadequate service delivery	Excellent delivery of services among stakeholders	Capability building , attend seminars and trainings	Excellent services delivered	Farmers/fisherfolk	2022-2024					
Poor implementation of National and Local Government programs and projects	Good implementation of programs and projects	Implemented programs and projects	Projects implemented	Stakeholders	2022-2024					
Not fully functional MAFC and MFARMC	Functional MAFC and MFARMC	Provision of stipends	Stipend provided	MAFC and MFARMC	2022-2024	40,000	40,000	40,000	MAO	LGU/DA
No regular monthly meetings to organized farmers/fisherfolks	Regular monthly meetings	Conduct meeting regularly	Meetings conducted	Organized groups and stakeholders	2022-2024				MAO	LGU
Limited Office space	Improved office conducive for working areas	Improvement of office and procurement of needed furniture and fixtures	Improved office	MAO Personnel	2022-2024	100,000	100,000	100,000	MAO	LGU
Absence of service vehicle to deliver basic services	Availability of service vehicle	Procurement of one (1) unit 4-wheeled vehicle	Procured vehicle	MAO Personnel	2022-2024		800,000		MAO	LGU
Inappropriate sea vessel for Bantay Dagat Operation	Availability of appropriate Bantay Dagat sea vessel	Procurement of one (1) unit pumpboat	Procured pumpboat	Fisherfolks	2022	500,000.00			MAO,LCE	
<b>Competencies</b>										
Lack of KAS among MAO Personnel	Attended Capability Building Activities	Attendance to capability building activities	Increased KAS	MAO Personnel	2022-2024	200,000	200,000	200,000	MAO	LGU
Lack of Training of Farm Worker I and Agriculturist I	Attendance to Training of Farm Worker I and Agriculturist I	Attendance to Training of Farm Worker I and Agriculturist I	Training of Farm Worker I and Agriculturist I attended	Farm Worker I and Agriculturist I	2022-2024	40,000	40,000	40,000	MAO	LGU
<b>Management Systems</b>										
Not Updated Municipal Agricultural & Fishery Profile and Plan	Agricultural and Fishery Development Profile and Plan updated	Updating of Profile and Formulation of Plan	Agricultural and Fishery Profile updated and formulated plan	LGU	2022-2024	50,000	50,000	50,000	MAO	LGU
Not Updated Masterlist of Farmers	Updated masterlist of farmers	Establishment of database	Database established	OMA	2022-2024	100,000	100,000	100,000	MAO	LGU
Limited groups of farmers and fisherfolks organized	Organized group of farmers and fisherfolks in every barangay and federated into municipal	Community organizing	Sustainable livelihood program provided	Livestock and poultry raisers	2022-2024	500T	500T	500T	MAO,ATI,PLGU,DA	DA/ATI
Absence of Municipal Techno-Demo Farm	Municipal Techno-Demo Farm established	Acquisition of land for the establishment of Municipal Techno-Demo Farm	Municipal Techno-Demo Farm Established	LGU & Farmers	2022-2024	500T	500T	500T	MAO	DA/LGU

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
Limited number of household farmers and fisherfolk visited	Increased number of household farmers and fisherfolk visited	Regular visit to household farmers and fisherfolk	Visited household farmers and fisherfolks increased	Farmers and fisherfolk	2022-2024	50T	50T	50T	MAO/MBO	LGU
Absence of Community Garden	Establishment of communal garden to all barangay.	Established communal garden	communal garden established	Farmers	2022-2024	220T	200T	200T	MAO/MBO/ME	LGU
Absence of Seed Farms	Training on the establishment of Seed Farms	Establishment of Seed Farms	Trainings attended and Seed Farms established	OMA	2023-2024		20T	100T	MAO	LGU
Closure of Slaughterhouse due to non-compliance to DENR Requirements	New slaughterhouse established in compliance with the standard requirements of the DENR	Construction of slaughterhouse	Slaughterhouse constructed	Community/LGU	2022-2024	4M	2.5M	2M	LCE/MAO	LGU
Poor management of farm products and market linkages	Welll managed operation and maintenance of farm produts and establishment of bagsakan center	Training on the operationalization and maintenace of farm produced, collection and buying stations	Operationalization and maintenace of farm produced, collection and buying stations	LGU/Community	2022-2024		500T	500T	LCE/MAO/MBO	LGU
Low production of vermicast and vermi tea	Increase production of vemicast and vermi tea	Procurement of substrate for vermi culture and construction of vermi beds	Produced organic fertilizer	Farmers	2022-2024	200T	100T	100T	MAO	LGU
Unimplemented Sabang Cove Fishery Management Area in Sitio Sabang, Danao Norte	Strict implementation of Sabang Cove Fishery management Area	Procurement of materials and provision of incentives for volunteers	Preserved and conserved marine habitat	Community	2022-2024	200T	200T	200T	MAO/LCE/SB	LGU
No regular meeting of MFARMC/MAFC	Regular meeting of MFARMC/MAFC	Conduct regular meeting	Conducted regular meeting and resolved issues	Council Members	2022-2024	30T	30T	30T	MAO/LCE/SB	LGU
Low sense of volunteerism among fisherfolk as Bantay Dagat	Barngay Fisherfolks assistance and bantay dagat	Organized provision of incentives to volunteers	Activated Bantay Dagat	Fisherfolk	2022-2024	250T	250T	250T	MAO/LCE/	LGU
No designated fish ports area in the barangays	Established clusterized fish ports	Construction of clusterized fish landing facility	Constructed two (2) clusterized fish landing facilities	LGU/Community	2023 - 2024		1M	3M	MAO/LCE/SB	LGU
Non-operational of Municipal Fish Landing Center due to no proper turn-over of BFAR to the LGU	Facilitated Municipal Fish Landing Center turn over of BFAR to the LGU for its operationalization	Operationalization of Municipal Fish Landing Facility	Operational Municipal Fish Landing Facility	LGU/Community	2022	500T	500T		MAO/LCE/SB	LGU
Low level of awareness of the community on Coastal Resources Management	Heightened the awareness of the community on CRM	Conduct IEC on CRM	Awareness of the community on CRM	LGU/Community	2022	30T	30T	30T	MAO/DENR	LGU/DENR
Enabling Policies										
Absence of ordinance in Fisherry Revenue for Open and Close Season	MFR for cloose and open season	Enactment and Enforcement of MFR Ordinance	Conserved and preserved marine resources	Community	2022	10T	10T		MAO/SB/DENR	LGU/DENR

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
Absence of Ordinance in Establishment of Diving Sites	Enacted Ordinance for Establishment of Diving sites	Established Diving sites	Identified diving site for Tourism	LGU/Community	2022	100T	100T		MAO/BFAR/	LGU/BFAR
Absence of ordinance for the creation of plantilla position in the MA office	Enacted Ordinance for the creation of plantilla position	Enactment of Ordinance	permanent personnel	OMA	2022				MAO/SB/MBO	LGU
Knowledge and Learnings										
Lack of IT Equipment	Availability of IT Equipment	Purchase of IT equipment	Database	OMA	2022	60T	60T		MAO/MBO	LGU
Leadership										
Low enforcement of Agriculture and Fishery related laws	Strict implementation of existing laws and ordinances	Enforcement of Agriculture and Fishery related laws	Responsible farmers and fisherfolk	LGU/Community	2022	50T	50T	50T	MAO/LCE	LGU

Performance Area/ Governance Sector:	ECONOMIC DEVELOPMENT									
Sub - sector	Business Permit and Licensing									
Current State					Desired State					
- Decreased number of business permit applications					Goals:					
- Increased number of non-compliant applicants to the required documents in business registration					-Increase business permits and licenses revenue					
					Objectives:					
					- Increase number of business permit applications					
					- Decrease number of non-compliant applicants to the required documents in business registration					
Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
Structure										
Absence of permanent Business Permit and Licensing Officer (BPLO); Designate only	Presence of permanent (BPLO)	Craetion and Hiring of Business Permit Licensing Officer Officer (Licensing Officer II)	Permanent BPLO hired	Business Permit Licensing Officer Officer (Licensing Officer II)	2023	415,367.76	415,367.76	415,367.76	BPLO/HRMO	LGU
Absence of License Inspector	Presence of Lincense Inspector	Hiring of License Inspector	License Inspector hired	LGU	2022-2024	250,000.00	250,000.00	250,000.00	BPLO	LGU
Competencies										
Lack of Training of Business Permit Licensing Officer Officer (Licensing Officer II)	Attendance to Training of Business Permit Licensing Officer Officer (Licensing Officer II)	Attendance to Training of Business Permit Licensing Officer Officer (Licensing Officer II)	Training of Business Permit Licensing Officer Officer (Licensing Officer II) attended	Business Permit Licensing Officer Officer (Licensing Officer II)	2022-2024	20,000.00	20,000.00	20,000.00	BPLO	LGU
Management Systems										
Lack of equipment's, furniture and fixtures	Availability of equipment's, furniture & fixtures	Purchase of equipment's and furniture & fixtures	Office equipment's and furniture & fixtures	BPLO	2022-2024	50,000.00	50,000.00	50,000.00	BPLO	LGU
Computer-aided BPLS database	Computerized BPLS	Installation and application of e-BPLS	e-BPLS installed and utilized	BPLO	2022-2024	150,000.00	150,000.00	150,000.00	BPLO	LGU
Enabling Policies										
Knowledge and Learnings										
Leadership										

Performance Area/ Governance Sector:	ECONOMIC DEVELOPMENT									
Sub - sector	Tourism									
Current State					Desired State					
- Inadequate tourism infrastructure support and promotion					Goals:					
					- Promote tourism programs, projects and activities of the municipality.					
					Objectives:					
					- To encourage more tourists and investors.					
Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
Structure										
No permanent Municipal Tourism Officer	Municipal Tourism Officer (MTO) hired and performing	Hiring of Municipal Tourism Officer (Tourism Operation Officer II)	Municipal Tourism Officer (Tourism Operation Officer II) hired	1 Municipal Tourism Officer (Tourism Operation Officer II)	2023		415,367.76	415,367.76	Office of the Mayor	
Municipal Tourism Council organized but not functional	Functional MTC	Reactivation and strengthening of MTC	MTC reactivated and strengthened	MTC	2022-2024				MTC	DOT
		Conduct of regular (quarterly) meetings	Regular meetings conducted			5,000.00	5,000.00	5,000.00		
Municipal Tourism Council organized but not functional	Functional MTC	Reactivation and strengthening of MTC	MTC reactivated and strengthened	MTC	2022-2024				MTC	DOT
		Conduct of regular (quarterly) meetings	Regular meetings conducted			5,000.00	5,000.00	5,000.00		
Competencies										
Low level of awareness of the MTC members of their functions, duties and responsibilities	Competent and active members of MTC	Capacity building activity	MTC members capacitated	MTC members	2022-2024	10,000.00	10,000.00	10,000.00	Mun.Tourism Office	LGU
Lack of Training of Municipal Tourism Officer (Tourism Operation Officer II)	Attendance to training of Training of Municipal Tourism Officer (Tourism Operation Officer II)	Attendance to training of Training of Municipal Tourism Officer (Tourism Operation Officer II)	Training for Municipal Tourism Officer (Tourism Operation Officer II) attended	Municipal Tourism Officer (Tourism Operation Officer II)	2022-2024	20,000.00	20,000.00	20,000.00	Mun.Tourism Office	LGU

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
Management Systems										
Absence of Municipal Tourism Office (MTO)	Presence of MTO	Provision of Municipal Tourism Office	Municipal Tourism Office provided	MTO	2022		150,000.00		Mayor's Office	DOT
Lack of office equipments, furniture and fixtures	Office equipments, furniture and fixture provided	Purchase of office equipments, furniture and fixture	Office equipments, furniture and fixture purchased	MTO	2022-2023		50,000.00	100,000.00	Mayor's Office	
Limited supply of flyers, posters, brochures and other tourism related promotional materials	Sufficient supply of flyers, posters, brochures and other tourism related promotional materials	Coordination with tourism establishments for the reproduction of tourism flyers, posters, and brochures	Tourism products are properly marketed and promoted in coordination with tourism establishments	Tourists	2022-2024	10,000	10,000	10,000	Mun.Tourism Office	LGU
Absence of tourism products and packages	Development of tourism product and packages	Product and packages development	Tourism product and packages developed		2022-2024		50,000.00	50,000.00	Mun.Tourism Office	
Lack of tourism promotion marketing	Improved tourism promotion marketing	Tourism promotions marketing	Tourism promotions marketing improved		2022-2024	170,000.00		30,000	Mun.Tourism Office	
Absence of Investment forum for the potential toursm investors	Conduct of investment forum for the potential toursm investors	Investment forum for the potential toursm investors	Investment forum for the potential toursm investors conducted	Investors	2022-2024	50,000.00	50,000.00	50,000.00	Mun.Tourism Office	LGU
Lack of Operation, Maintenance and Development of LGU-Maned Tourism Destination - Charles Islet	Improved Operation, Maintenance and Development of LGU-Maned Tourism Destination - Charles Islet	Operation, Maintenance and Development of LGU-Maned Tourism Destination - Charles Islet	Operation, Maintenance and Development of LGU-Maned Tourism Destination - Charles Islet improved		2022-2024	980,000.00	2,200,000.00	2,000,000.00	Mun.Tourism Office	LGU
Enabling Policies										
Knowledge and Learnings										
Leadership										
Performance Area/ Governance Sector:	ECONOMIC DEVELOPMENT									
Sub -sector	RPT Asessment and Revenue Generation									
Current State					Desired State					
- Minimal increase of Revenue on Real Property Tax					Goals:					
- Minimal increase of High Valued Taxable Establishments, Machineries and Equipments					- Increase revenue on Real Property Tax to 20%					
- Outdated Schedule of Market Values					Objectives:					
					-Increase of High Valued Taxable Establishments, Machineries and Equipments					
					-Impose General Revision of Schedule of Market Values in every three years					



Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
Structure										
Lack of Appraisal and Assessment Personnel	Additional Personnel to perform Appraisal and Assessment function	Creation and appropriation of budget for the Appraisal & Assessment personnel	Position Created	Tax Mapper III, SG 18, Assessment Clerk III, SG 9	2022-2024		330,377.12	330,377.12	Mun.Assessor Office	LGU
Limited Office Space for personnel and Clientele	Adequate working space for personnel and clientele	Extension/Expansion of office space to conveniently accommodate personnel and clientele	Convenient working place	Real property tax payers/MAssO personnel	2022-2024		200,000.00		Mun.Assessor Office	LGU
Competencies										
Lack of skills on handling clients with behavioral problems	Skilled MAssO Personnel to handle clients' behavior/attitude	Attendance to trainings and seminars on Basic Costumer Care Services (BCCS)	Skilled/Effective MAssO Staff	Clients	2022-2024	30,000.00			Mun.Assessor Office	LGU
Limited attendance of the Officer to the Continuing Professional Education on Real Property Appraisal and Assessment Operation	Officer Attended Seminar/Training to the Continuing Professional Education on Real Property Appraisal and Assessment Operation	Attendance to training & seminar on Continuing Professional Education on Real Property Appraisal and Assessment Operation	Updated MassO Officer	Tax payers	2022-2024	110,000.00	140,000.00	140,000.00	Mun.Assessor Office	LGU
Non-attendance of the Officer on the Revised Philippine Valuation Standard	Officer attended seminar on the Revised Philippine Valuation Standard	Attendance to training/seminar on PVS	Effective and updated MAssO Personnel	MAssO Personnel	2022-2024	15,000.00			Mun.Assessor Office	LGU

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
Management Systems										
* Backlogs on Assessment records (Omitted Tax Declaration from previous Revision/Double entry of TD Number/Property Index Number(PIN)/Double Assessment	* Updated Assessment records	Updating of RPT records	Updated RPT records	Taxpayers	2022-2024				Mun.Assessor Office	LGU
Enabling Policies										
Absence of Ordinance Creating Tax Mapper III, and Assessment Clerk III	Tax Mapper III and Assessment Clerk III created	Enactment of Ordinance creating positions for Tax Mapper III and Assessment Clerk III	Created Position on Tax Mapper III SG 18, and Assessment Clerk SG 9	Tax Mapper III, SG 18, Assessment Clerk III, SG 9,	2022-2024				Mun.Assessor Office	LGU
Knowledge and Learnings										
Absence of Software (RPT programs)	Computerized records of Assessments	Procurement of Software and IT Equipment	Computerized RPT records	MAssO Staff	2022-2024	350,000.00			Mun.Assessor Office	LGU
Lack of Information Education Campaign on RPT	Reduced/eradicate Tax delinquency rate	Increase awareness of taxpayers through IEC	well informed tax payers	Tax payers	2022-2024				Mun.Assessor Office	LGU
Leadership										
Will to enforce Assessment Policy	Increased revenue collection on Real Property Tax and Fees	Ensure the implementation of Assessment policy	Increased revenue on RPT, Fees and Charges	Taxpayers	2022-2024				Mun.Assessor Office	LGU

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Performance Area/ Governance Sector:	ENVIRONMENTAL MANAGEMENT									
Sub - sector	Disaster Risk and Reduction Management									
Current State					Desired State					
-Low participation rate of the community towards information and education campaign activities about disaster risk reduction and mitigation					Goals:					
					-Avoid hazards and mitigate their potential impacts by reducing vulnerabilities and exposure and enhancing capacities of the community and its constituents in coping up all hazards					
-Low level of understanding and knowledge of the populace to the importance and impact of disaster preparedness to their daily life activities					-Establish and strengthen the capacities of the community and its constituents to anticipate, cope and recover from negative impacts of emergency occurrence and disasters					
-Low level of interest among members of the community to join, get involve and accredit to the volunteer groups with specialized skills on search and rescue, disaster and emergency response and other related operations										
-Low level of awareness of the community to their vulnerability exposure to hazards, its threats, impacts and risks					Objectives:					
-High level of depency among constituents to the support of the government during emergencies and disasters					-Reduce vulnerability and exposure of communities to all hazards;					
-Low level of capacity among the constituents to reduce their own risks and cope with the impacts of hazards					-Enhance the capacity of the community and its constituents to reduce their own risks and cope with the impacts of all hazards;					
-Insufficient support gained from key players and stakeholders to support the DRRM in extending services during the state of calamity					-Develop and implement a comprehensive Municipal Disaster Risk Reduction and Management Plan in accordance to the needs of the community and its respective vulnerability and hazards					
					-Increase the level of awareness of the community to the threats and impacts of all hazards, risks and vulnerabilities					
					-Increase the capacity of the LGU in supporting the programs and activities of the DRRM					
					-Strengthen partnership among all key players and stakeholders					
Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
Structure										
Absence of relocation sites for habitation of families living in danger zones subject for relocation	Absence of relocation sites for habitation of families living in danger zones subject for relocation	Acquisition of land for relocation sites	Acquired lands for relocation	Households living in danger zones	2022-2024	1,000,000	1,000,000	1,000,000	MDRRM	LGU
Insufficient number of volunteers with enough knowledge on Search and Rescue Operations	Sufficient number of proficient volunteers responded on life-saving rescue operations to all kinds of hazards	Training on Search and Rescue Operations to Emergency Response Team Members	Emergency Response Team members trained and functional	Constituents	2022-2024	10,000	10,000	10,000	MDRRM	LGU

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
Management Systems										
Limited number of Breastfeeding Room at the Designated Evacuation Center	Sufficient number of Breastfeeding Room at the Designated Evacuation Center	Provision of additional breastfeeding rooms at designated evacuation centers	All designated evacuation centers are provided with breastfeeding rooms	Evacuation Centers	2022-2024	80,000	80,000	80,000	MDRRM	LGU
No established Evacuation Center in every barangay and School Classrooms are utilized for this purpose	Established Evacuation Center in every barangay and School Classrooms are utilized for this purpose	Memorandum of Understanding between schools and MDRRMC	MOU between schools and MDRRMC	Schools	2022-2024				MDRRM	LGU
Insufficiency of food and non-food stockpiles ready for relief operations	Sufficient food and non-food stockpiles ready for relief operations	Provision of MOA between grocery stores and MDRRMC	MOA	MSWDO and disaster victims	2022-2024				MDRRM	LGU
		Construction of standard storage room exclusive for food and non-food stockpile	Standard storage room constructed		2022-2024	1,000,000	500,000		MDRRM	LGU
Enabling Policies										
Knowledge and Learnings										
Lack of knowledge on proper implementation and holding of the Incident Command System (ICS)	Lack of knowledge on proper implementation and holding of the Incident Command System (ICS)	ICS training for MDRRMC members	MDRRMC members are trained on ICS	MDRRMC members	2022-2024	50,000	50,000		MDRRM	LGU
Lack of trainings of volunteers on Water Search and Rescue (WASAR)	Search and Rescue Team are trained of Water Search and Recue (WASAR)	Trainings on WASAR for SRT	SRT members are trained on WASAR	DRR Volunteers & MDRRMO	2022-2024	10,000.00	10,000.00		MDRRM	LGU

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Performance Area/ Governance Sector:	ENVIRONMENTAL MANAGEMENT									
Sub - sector	Solid Waste Management									
Current State					Desired State					
-0.766 MT/day of mixed wastes collected and disposed to dump site					Goals:					
					- Proper Implementation of Solid Waste Management					
-Solid waste is mixed					Objectives:					
-Uncontrolled open dumping and burning of wastes					-Enforcement of "No segregation, No Collection" policy					
-Improper disposal of wastes.					- Waste reduction at source and diversion of wastes by 10% yearly					
					-Reduced the wastes disposed to dumpsite to 0.21 MT/day in 1 year					
Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
Structure										
Low functionality of MSWMB > No coordination among members of the Board leading to poor implementation and overlapping of PPAs	High level of functionality of MSWMB	Re-organization/re-orientation of MSWMB members and conduct regular meeting	Executive order and minutes of meeting prepared/	members of MSWMB/Municipality	2022-2024	10,000	10,000	10,000	Office of the Mayor	LGU
No permanent MENRO, just designated > PPAs not properly implemented and monitored, resources wasted	Environmental Management Specialist appointed with office; management system established	Creation and hiring of permanent plantilla position in the office of MENRO (EMS II).	position in the office of MENRO (EMS II) created	ENRO/LGU	2022-2024	415,367.76	415,367.76	415,367.76	Office of the Mayor	LGU
	Recycle/ Upcyle waste generated	Procurement of SWM Machineries	Procured SWM Machine	11 barangays	2022-2024	2,000,000.00			Office of the Mayor	LGU

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
Competencies										
Lack of Training of Environmental Management Specialist (EMS II)	SkilledEnvironmental Management Specialist (EMS II)	Attendance to seminars & trainings of Environmental Management Specialist (EMS II)	Environmental Management Specialist (EMS II) attended Seminars and trainings	Environmental Management Specialist (EMS II)	2022-2024	20,000	20,000	20,000	MENRO	
Management Systems										
Limited Programs and Management for Environmental Resources	Sustainable Environmental Management Program	Establishment of Tree Parks and Greenbelts	Tree Parks and Greenbelts established		2022-2024			100,000	MENRO	
		Management of Identified Community Watersheds within LGU	Identified Community Watersheds within LGU well-managed		2023-2024		50,000	50,000	MENRO	
		Management and maintennce of air quality and implementation of air quality standards	Air quality and implementation of air quality standards well managed and implemented		2022-2024	100,000	100,000	100,000	MENRO	
		Management and improvement of water quality and preparation of watr qualy management area action plan and compliance scheme	Water quality and preparation of watr qualy management area action plan and compliance scheme managed and improved		2022-2024	100,000	100,000	100,000	MENRO	
Poor maintenance of garbage truck	Well-maintained garbage truck	Regular maintenance of garbage truck	Garbage truck maintained	11 barangays	2022-2024	150,000	150,000	150,000	Office of the Mayor	LGU
Enabling Policies										
Absence of Environmental Code	Environmental Code enacted	Enactment of Environmental Code in consonance with PD 1152	Environmental Code enacted	11 Barangays	2022-2024	20,000			Office of the Mayor	LGU
Knowledge and Learnings										
Poor advocacy on proper waste management	Increased awareness on proper waste management	Reproduction of Information & Education Campaign (IEC) materials on proper waste management	Increased awareness on proper waste management	11 Barangays	2022-2024	20,000.00	20,000.00	20,000.00	Office of the Mayor	LGU
Leadership										
Weak political will to maintain, steer and address the problem of ESWM	Compliant to Municipal Ordinance on ESWM in consonance with RA 9003	Implementation of Municipal Ordinance on ESWM in consonance with RA 9003	Municipal ordinance on SWM strictly implemented	LGU	2022-2024	1,000,000	1,000,000	1,000,000	Office of the Mayor	LGU
Lack of training of MSWMB on the formulation of SWM Plan	Capacity development attended by MSWMB	Attendance to seminars and trainings	fund allocated	MSWMB	2022-2024	50,000	50,000	50,000	Office of the Mayor	LGU



Performance Area/ Governance Sector:	INSTITUTIONAL DEVELOPMENT									
Sub-sector	Solid Waste Management									
Current State					Desired State					
0.766 MT/day of mixed wastes collected and disposed to dump site					Goals:					
Solid waste is mixed					Proper Implementation of Solid Waste Management					
Uncontrolled open dumping and burning of wastes					Objectives:					
Improper disposal of wastes.					1. Enforcement of "No segregation, No Collection" policy					
					2. Waste reduction at source and diversion of wastes by 10% yearly					
					3. Reduced the wastes disposed to dumpsite to 0.21 MT/day in 1 year					
Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
Structure										
Low functionality of MSWMB > No coordination among members of the Board leading to poor implementation and overlapping of PPAs	High level of functionality of MSWMD	Re-organization/re-orientation of MWSMD members and conduct regular meeting	Executive order and minutes of meeting prepared/	Members of MSWMB/Municipality	2022-2024	10,000.00	10,000.00	10,000.00	Office of the Mayor/MPDC/Sanitary Inspector	DENR
No permanent MENRO, just designate PPAs not properly implemented and monitored, resources wasted	MENRo appointed with office; management system established	Creation of permanent plantilla position of MENRO	1MENRO created	ENRO/LGU	2022-2024	300,000.00	300,000.00	300,000.00	Office of the Mayor/SB	LGU
Competencies										
Lack of training of MSWMD on the formulation of SWM Plan	Capacity development attended by MSWMD	Attendance to seminars and trainings	Fund allocated	MSWMB	2022-2024	50,000.00	50,000.00	50,000.00	MSWMB/ Office of the Mayor	DENR-EMB/ NSWMC

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
Management Systems										
Irregular schedule of garbage collection	Daily collection of segregated wastes	Procurement of new garbage truck with compactor	1 garbage truck aquired	11 barangays	2022-2024	1.5 M			Office of the Mayor/ SB	
Poor maintenance of garbage truck	Well-maintained garbage truck	Regular maintenance of garbage truck	Garbage truck maintained	11 barangays	2022-2024	150,000.00	150,000.00	150,000.00	Office of the Mayor	
Enabling Policies										
No approved 10-year SWM Plan	Approved 10-year SWMP by SB and NSWMC	Formulation of 10-year SWM Plan by the MSWMB	10 year SWM Plan formulated	11 Barangays	2022-2024	10,000.00			MSWMB	DENR-MGB/ NSWMC
Absence of Environmental Code	Enviromental Code enacted	Enactment of Enviromental Code in consonance with PD 1152	Environmental Code enacted	11 Barangays	2022-2024	20,000.00			MSWMB	
Absence of Municipal Ecological Solid Waste Management Ordinance	Municipal Ecolgical Solid Waste Ordinance enacted	Enactment of Municipal Ecological Solid Waste Management Ordinance in consonance with RA 9003	Municipal Ecological Solid Waste Management Ordinance enacted	11 Barangays	2022-2024	20,000.00			MSWMB	
Knowledge and Learnings										
Poor advocacy on proper waste management	Increased awareness on proper waste management	Reproduction of Information & Education Campaign (IEC) materials on proper waste management								
Leadership										
Weak political will to maintain, steer and address the problem ESWM	Compliant to Municipal Ordinance on ESWM in consonance with RA 9003	Implementation of Municipal Ordinance on ESWM in consonance with RA 9003	municipal ordinance on SWM implemented	LGU	2022-2024	1 M	1.2 M	1.5 M	Office of the Mayor/ Office of the Municipal Engineer	DILG

Performance Area/ Governance Sector:	INSTITUTIONAL DEVELOPMENT									
Sub-sector	Treasury									
Current State					Desired State					
Few taxpayers are paying taxes, permits, fees and charges					Goals:					
					Enhance local revenue collection					
					Objectives:					
Presence of delinquent real property taxpayers					1. Increase RPT collections by 25%					
					2. Strict implementation of Municipal Revenue Code					
Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
Structure										
Absence of full-pledged Municipal Treasurer	Municipal Treasurer hired	Hiring of Municipal Treasurer	Municipal Treasurer hired	Taxpayers	2022-2024	500,000.00	500,000.00	500,000.00	BLGF	HR, Mayor's Office
Competencies										
Inadequate effort and initiative of the collectors to collect fees and taxes	Taxes and fees are adequately collected	Motivate collectors to initiatively collect fees and taxes	Efficient collectors	LGU	2022-2024				MTO Personnel	Barangay Officials, Mayor's Office, MAO
Lack of knowledge and skills of Tax Collectors on tax collection strategies	Knowledgeable and skilled tax collectors on tax collection strategies	Orientation and training of Tax Collectors on related tax collection strategies	Tax Collectors skilled and knowledgeable	LGU	2022-2024				MTO Personnel	Barangay Officials, Mayor's Office, MAO
Non-mastery of Personnel of the Provisions in the Municipal Revenue Code	Mastery of the provisions in the Municipal Revenue Code	Reorientation and Revisiting of Municipal Revenue Code; and Reproduction of Municipal Revenue Code	Municipal Revenue Code Revisited & Reproduced	MTO Personnel	2022-2024				MTO	Mayor's Office
Management Systems										
Minimal increase on annual local revenue collection	Increased Annual Local Revenue Collection	Conduct Tax Collection Campaign; Revision and Updating of Tax Map; Issuance of Notice of Delinquency	Local Revenue Collection increased	LGU	2022-2024	30,000.00	30,000.00	30,000.00	MTO	Mayor's Office
Presence of disgruntled personnel	Motivated and contented personnel	Team Building Activity	Personnel motivated and contented	MTO Personnel	2022-2024	35,000.00	35,000.00	35,000.00	MTO	Mayor's Office, HR

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
Enabling Policies										
Absence of Ordinance on Collection of Terminal Fees	Enacted Terminal Fees Collection Ordinance	Enactment of Terminal Fees Collection Ordinance	Terminal Fees Collection Ordinance	LGU	2022-2024	10,000.00			MTO, PNP, MHO, MCR, MPDC, MSWDO, ENGR, Assessor, MAO	Mayor's Office
Not updated Municipal Revenue Code	Updated Municipal Revenue Code	Updating and enhancement of Municipal Revenue Code	Municipal Revenue Code updated and enhanced	LGU	2022-2024		50,000.00		SB	Mayor's Office
Knowledge and Learnings										
Uncomputerized Revenue Generation System	Computerized and availability of Revenue Generation Database System	Computerization of Revenue Generation Database System	Revenue Generation Database System	MTO Personnel	2022-2024		500,000.00	100,000.00	MTO, BAC	DTI, BLGF, DOF
Leadership										
No partnership is made with the Barangay Treasurers so as to easily identify possible taxpayers and inform them of fees and tax matters	Partnership is made with the Barangay Treasurer so as to easily identify possible taxpayers and inform them of fees and tax matters	Create partnership with the Barangay Treasurers	Partnership with the Barangay Treasurers created	Taxpayers, MT	2022-2024				MTO	Mayor's Office
Inadequate know-how in running efficiently and effectively the treasury functions	Adequate know-how in running efficiently and effectively the treasury functions	Capacity development of MTO Personnels	MTO personnels capicitated	MTO personnels	2022-2024	70,000.00	70,000.00	70,000.00	MTO, HR	DOF, BLGF, COA
Poor implementation and enforcement of the Municipal Revenue Code	Enforcement/implementation of all applicable provisions of the Municipal Revenue Code	Enforce/implement the applicable provisions of the Municipal Revenue Code	All applicable provisions of the Municipal Revenue Code enforced/implemented	MTO Personnels, Taxpayers	2022-2024	20,000.00	20,000.00	20,000.00	MTO, PNP, MHO, MCR, MPDC, MSWDO, ENGR, Assessor, MAO	SB, BLGF

Performance Area/ Governance Sector:	INSTITUTIONAL DEVELOPMENT									
Sub-sector	Human Resource Management									
Current State					Desired State					
Delayed decision or action on appointments submitted to the Civil Service Commission					Goals:					
					On-time decision or action on appointments submitted to the Civil Service Commission					
					Objectives:					
					1. Submit complete pertinent documents within the prescribed period					
					2. Constant/Regular follow-up of the submitted appointments					
Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
Structure										
Absence of Regular Human Resource Management Officer (HRMO)	Regular Human Resource Management Officer (HRMO) hired and appointed	Hiring of Human Resource Management Officer (HRMO)	HRMO hired	HRMO	2022-2024		250,000.00	250,000.00	LCE and HRMO	CSC
Absence Employees' Union	Presence of Employees' Union	Organize Employees' Union	Functional Employees' Union	LGU Employees	2022	5,000.00			HRMO	CSC
Non-functional Program on Rewards, Awards and Incentives for Service Excellence (PRAISE)	Functional PRAISE	Reactivation and conduct of regular meetings	Functional PRAISE	LGU-Personnel	2022-2024	2M	2M	2M	LCE and HRMO	CSC
Competencies										
Lack of knowlegde and skills on Human Resourse Management programs	Knowledgeable and skilled HRMO Personnel	Attendance to seminars and trainings	Attended seminars and trainings	HRMO Personnel	2022-2024	90,000.00	90,000.00	90,000.00	HRMO	CSC
Insufficient trainings of LGU Personnel on Values Formation, Team Building and Employees' Learning and Development Programs	Sufficient trainings of LGU Personnel on Values Formation, Team Building and Employees' Learning and Development Programs	Conduct of trianings on Values Formation, Team Building and Employees' Learning and Development Programs	Conducted trainings on Values Formation, Team Building and Employees' Learning and Development Programs	LGU Personnel	2022-2024	500,000.00	500,000.00	500,000.00	HRMO and LCE	CSC

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
Management Systems										
SPMS not fully functional	Fully functional SPMS	Conduct Pilot Testing and application of OPCR/IPCR	Functional SPMS	LGU	2022-2024	50,000.00	50,000.00	50,000.00	HRMO & PMT	CSC
Insufficient Office Space	Sufficient Office Space	Provision of sufficient Office Space	Sufficient office space	HRMO	2022-2023	150,000.00	100,000.00		LCE	
Absence of Health Support and Physical Fitness Programs	Conducted Health Support and Physical Fitness Programs	Conduct regular Health Support and Physical Fitness Program	Conducted Regular Health Support and Physical Fitness Program	LGU Personnel	2022-2024	200,000.00	200,000.00	200,000.00	HRMO and LCE	CSC
Absence of Pre-Retirement Program	Availability of continuing opportunities for advancement to officials and employees who opt to retire from the government service.	Implement Pre-Retirement Program	Pre-Retirement Program implemented	Retiring Officials and Employees	2022-2024	2,000.00	2,000.00	2,000.00	HRMO	GSIS & CSC
Absence of tool/equipment to accurately monitor the attendance of LGU employees	Availability of tool/equipment to accurately monitor the attendance of LGU employees	Procurement and installation of Biometric Attendance System for daily attendance monitoring	Biometric Attendance System procured, installed and operational	LGU Employees	2022	150,000.00			HRMO	
Enabling Policies										
Absence of Ordinance on the creation of Human Resource Management Officer (HRMO) Item/Position	Enacted Ordinance on the creation of HRMO item/position	Enactment of ordinance	Ordinance enacted	HRMO	2022-2023	2,000.00	2,000.00		HRMO & SB	CSC & SP
Knowledge and Learnings										
Absence of secured database for 201 files	Availability of a secured database for 201 files	Acquisition of equipment for the secured 201 files database	201 files database	HRMO	2022-2023	75,000.00	30,000.00			
Leadership										
Weak implementation of Civil Service policies and program	CSC policies and programs implemented and strictly enforced	Strict implementation and enforcement of CSC policies and programs	CSC Policies and Programs strictly implemented and enforced	LGU-Personnel	2022-2024	5,000.00	5,000.00	5,000.00	LCE and HRMO	CSC

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Performance Area/ Governance Sector:	INSTITUTIONAL DEVELOPMENT									
Sub-sector	Budgeting									
Current State					Desired State					
Approval and review of Annual and Supplemental Budget is operative with conditions					Goals:					
					Adherence to Budgetary Laws, Rules and Guidelines					
					Objectives:					
					1. To submit to the Sangguniang Bayan the Executive Budget of the ensuing year on or before October 16 of the current year					
					2. To prepare and submit the prescribed Local Budget Preparation Forms					
					3. To institutionalize the Public Financial Management System					
Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
Structure										
Lack of permanent personnel	Administrative Assistant II postion filled up	Hiring of Administrative Assistant II, SG 8	Appointed Administrative Assistant II	Office of the Municipal Budget	2022-2024	210,499.14	300,000.00	300,000.00	Office of the Mun. Budget Officer	LCE/HR/MBO
Local Finance Committee (LFC) has no regular meetings and consultations	LFC Regular Meetings and Consultations conducted	Conduct of regular meetings and consultations	LFC meets every quarter and consultations as need arises	LFC	2022-2024	10,000.00	10,000.00	10,000.00	MBO/MTO/MPDC/ MA	LCE
Competencies										
Lack of knowledge on e-Budgeting	Budget Personnel trained on e-Budgeting	Attendance to e-Budgeting training	Training attended	Budget Personnel	2022-2024	25,000.00	25,000.00	25,000.00	LCE	MBO
Insufficient knowledge on Updated Budget Operations Manual	Sufficient knowledge on Updated BOM	Attendance to trainings and seminars	Trainings and seminars attended	Budget Personnel	2022-2024	25,000.00	25,000.00	25,000.00		
Management Systems										
Delayed preparation and submission of Statement of Appropriation, Allotment and Obligation (SAAO) to COA	On-time submission of SAAO to COA	Hiring of Casual Employee	SAAO prepared and submitted on time	Budget Office	2022-2024	75,000.00	75,000.00	75,000.00	MBO	MUN. ACCOUNTANT
Lack of IT, Office and Communications Equipment	Availability of IT, Office and Communications Equipment	Procurement of IT, Office and Communications Equipment	IT, Office and Communication Equipment procured	Budget Office	2022-2024	40,000.00	40,000.00	40,000.00	LCE/MBO	SB/LCE



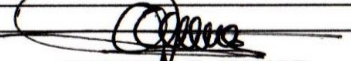
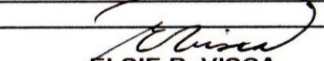
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Performance Area/ Governance Sector:	INSTITUTIONAL DEVELOPMENT									
Sub-sector	Local Legislation									
Current State					Desired State					
1. Low implementation of approved resolutions and ordinances					Goals:					
2. Limited training opportunities					Approved resolutions and ordinances be fully disseminated and implemented					
3. Low-rate of people's attendance and participation on public hearing					Objectives:					
4. Low Number of Civil Society Organizations (CSO) seeking for accreditation					More training opportunities attended					
5. Late submission of Barangay Appropriation Ordinances					People attendance and participation during public hearing increased to 75%					
6. Low endorsement of Barangay Ordinances					Civil Society Organization (CSO) seeking for accreditation increased to 30%					
					Early submission of Barangay Appropriation before the deadline					
					Barangay Ordinances endorsement increased to 100%					
Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
Structure										
Lack of manpower	Additional Legislative Staff	Allocation of budget and hiring of one Legislative Staff	One Legislative Assistant II hired	Office of the SB and LGU	2022-2024	284,412.00	284,412.00	284,412.00	SB/HRMO	LGU/Budget Officer
Absence of Legislative Building	To have appropriate Legislative Building	Construction of Legislative Building	Legislative Building constructed	SB Secretary / LGU and the Community	2022-2024		1,000,000.00		SB/ME	SB/Office of the Mayor/NGAs
Competencies										
1. Limited knowledge capacity to formulate Local Policies and Resolutions	Members are capacitated and skilled in Local Policies formulation	Allocation of funds for increased attendance to seminars and workshops	Capacity Trainings attended	SBM/LGU/Community	2022-2024	1,000,000.00	1,000,000.00	1,000,000.00	SB	LGU/Budget Officer
2. Low number of adopted National and other related laws	Increased number of adopted National and other related laws	Adoption of National and related laws and allocation of fund for its publications	National and other related laws adopted and fund for its publications allocated	SBM / LGU / Community	2022-2024	50,000.00	100,000.00	100,000.00	SB	LGU / Budget Officer
3. Low number of local policies and ordinances formulated	Increased number of formulated local policies and ordinances	Additional knowledge and information be attained by SB members and research Formulation and development of policies and ordinances	Policies and ordinances formulated, passed and approved	SBM / LGU / Community	2022-2024	600,000.00	600,000.00	600,000.00	SBM/LFC/LCE	Stakeholders / SBM / Sb Secretary / Office of the Mayor

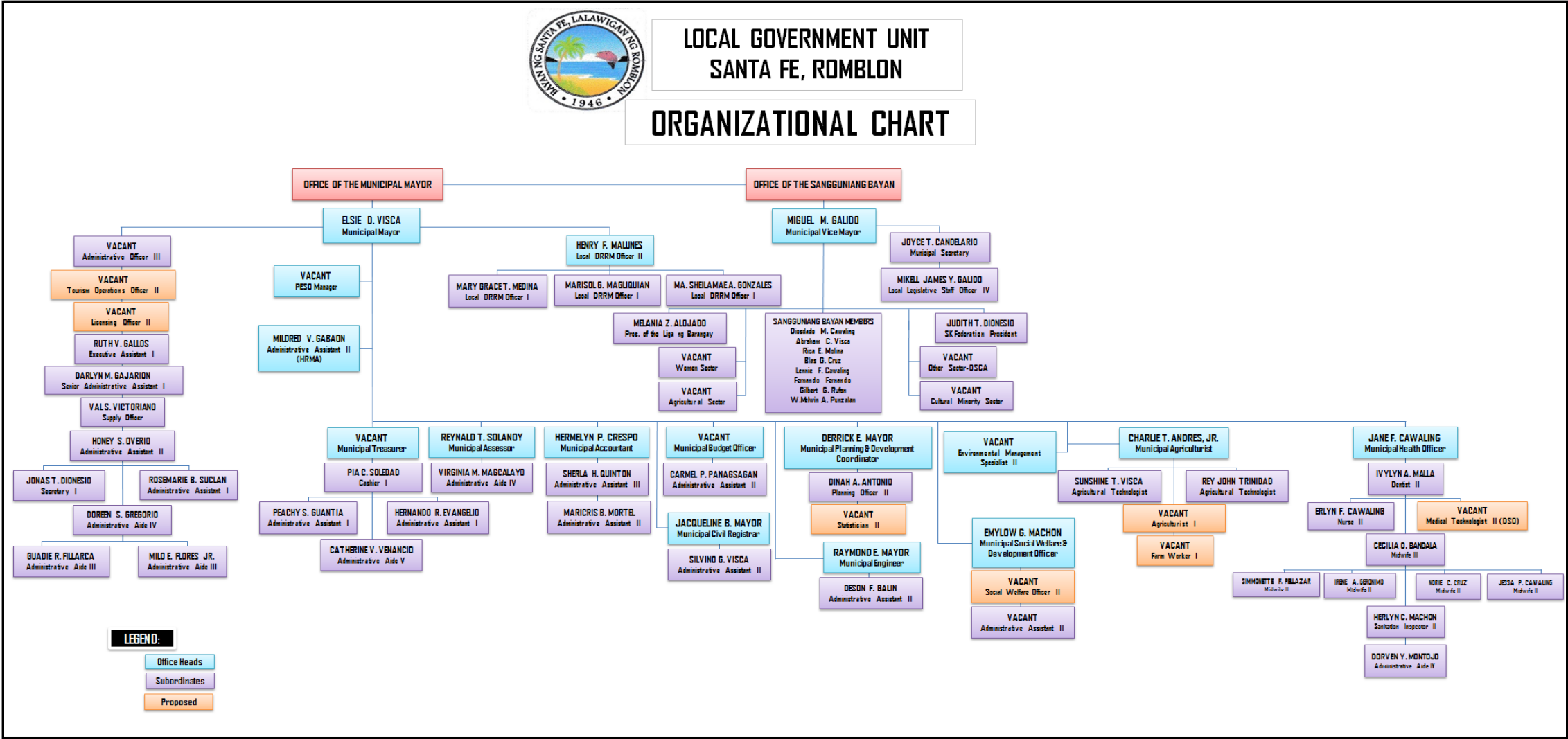
Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
Limited skills on Secretarial tasks	Improved Secretarial skills	Attendance to capacity trainings and purchase of audio recording equipment	Capacity Trainings Attended & audio recording equipment purchased	SB Secretary & Office of SB	2022-2024	20,000.00			SBM	LGU / Training provider
Limited Computer literacy of Secretary and SB Members	Increased literacy rate of SB in Computer Technology	Allocate funds for computer literacy training	Funds for computer literacy training allocated	SB / LGU	2022-2024	100,000.00			SB	Computer training provider / Finance Committee
Management Systems										
Enabling Policies										
1. Absence of required Local Codes (GAD, Children, Market, Environmental, Sanitation, Fishery, Tourism, Zoning Ordinance)	Presence of all required Codes for the Local Government Unit (LGU)	Passage and Enactment of all required Local Code (GAD, Children, Market, Environmental, Sanitation, Fishery, Tourism, Zoning Ordinance)	All required Code enacted, passed and compiled	SB / LGU / Community	2022-2024	30,000.00	30,000.00	30,000.00	Office of the SB	SB Secretary / DILG / and other NGAs
2. Insufficient funds for full implementation of Local program / services and projects	All National and Local development programs / services and projects be fully implemented	Adopts resolutions requesting funding support from National Agencies and etc.	Resolutions enacted and implemented	SB / community	2022-2024				SB Sec. Office	Department Head / SB / Office of the Mayor / NGAs
Knowledge and Learning										
1. Limited copy of existing National Laws / Absence of data bank of National Laws and Local Ordinances	Develop data bank of National Laws and Local Ordinances	Establishment of data bank and file system of related and existing National Laws and Local Ordinances	Data bank and file system of National related and existing Laws established	SB / LGU / Community	2022-2024	100,000.00	50,000.00		SB	SB Secretary / BAC / Finance Committee
Leadership										
1. Poor dissemination and implementation of approved policies and ordinances	Approved policies and ordinances fully disseminated and implemented	Improve data bank and record system to properly over see and follow up the implementation of approved policies and ordinances. Established / Develop dissemination and public information system.	Collaborated with other stakeholders	LGU	2022-2024					

Performance Area/ Governance Sector:	INFRASTRUCTURE DEVELOPMENT									
Sub-sector	Engineering									
Current State					Desired State					
High incidence of illegal construction of commercial and residential buildings					Goals:					
					Ensure that all infrastructures are safe and compliant to PD 1096 (Building Code of the Philippines)					
Increased number of damaged bridges, roads, municipal facilities and utilities, and other infrastructures					Objectives:					
					1. To reduce incidence of illegal construction of commercial and residential buildings					
					2. To ensure that all bridges, roads and government buildings & facilities are properly maintained and keeping it					
					3. To ensure that all government infrastructure projects are regularly monitored and inspected					
Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
Structure										
Lack of Personnel	Availability of one (1) Permanent Engineer II position	Hiring of one (1) Permanent Engineer II Position	One (1) Engineer II hired	Office of the Municipal Engineer	2022-2024	158,400.00	158,400.00	158,400.00	OME	
Inadequate space for clients and personnel	Organized and adequate space for clients and personnel	Improvement/Expansion of Office	Improved and expanded Office	MEO and clients	2022-2024		200,000.00		Budget allocation/Mun. Engr.	MBO/FC
Competencies										
Lack of knowledge of Personnel on AUTOCADD Operation	Knowledgeable and expert personnel on AUTOCADD Operation	Attendance to Trainings and Seminars on AUTOCADD Operations	Trainings and Seminars attended	MEO Personnel	2022-2024					
Poor attendance to trainings and seminars	Increase attendance training and seminars	Allocation of sufficient funds for training and seminars	Sufficient fund for trainings and seminars allocated.	MEO/LGU	2022-2024	90,000.00	90,000.00	90,000.00	Budget allocation/Mun. Engr.	MBO/FC
Management Systems										
High number of building constructions but low number of building permits issued	All building constructions have secured building permits	Increase awareness on the importance of applying building permits and imposition of fines and penalties in violation thereof	All constructions have building permit issued	LGU/Building owners	2022-2024				OME, Office of the Mayor & Zoning Administrator	

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
Lack of Engineering Tools, Equipment and Safety Devices	MEO well-equipped with engineering tools, equipment and safety devices.	Allocation and Purchase of Engineering tools, equipment and safety device.	Equipments and devices purchased	MEO	2022-2024	30,000.00	50,000.00	50,000.00	MEO	DPWH
Poor monitoring and evaluation of government infrastructures and utilities	Government infrastructures and utilities regularly and properly monitored and evaluated	Regular and proper monitoring and evaluation of government infrastructures and utilities	Government infrastructures and utilities regularly and properly monitored	LGU/Community	2022-2024	5,000.00	5,000.00	5,000.00	MEO	
Poor maintenance of local roads, bridges, public buildings and other facilities	Local roads, bridges, public buildings and other facilities are properly maintained	Repair and maintenance of public structures and utilities	Public structures and utilities repaired and maintained regularly	LGU/Community	2022-2024	1.5M	2M	2M	MEO	DPWH
Enabling Policies										
Knowledge and Learnings										
Limited copies of existing and relative National laws and policies on civil works and engineering	Availibility of all existing Relative national laws and policies in the office	Subscription and filing of all existing and relative national laws and policies.	All national laws and policies on civil works and engineering subscribed and filed	MEO	2022-2024	5,000.00	5,000.00	5,000.00	MEO	DPWH
Leadership										


Prepared by:	Approved by:
	
DERRICK E. MAYOR	ELSIE D. VISCA
Head, CapDev Agenda TWG	Municipal Mayor
Date	Date

PROPOSED MODIFICATION TO THE LGU ORGANIZATIONAL STRUCTURE  
SANTA FE



Prepared by:  
  
**MILDRED V. GABAON**  
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Approved by:  
  
**ELSIE D. VISCA**  
Municipal Mayor

Approved:   
**ELSIE D. VISCA**  
Municipal Mayor

Prepared:

Reviewed:

**Approved:**

**ELSIE D. VISCA**  
Municipal Mayor



**LOCAL REVENUE FORECAST AND RESOURCES MOBILIZATION STRATEGY**

**MUNICIPALITY OF SANTA FE  
LGU**

Local Sources	Income FY 2020 (Baseline)	Target Increase (in %)			Strategies to Increase Local Revenue	Timeframe	Responsible Office/Unit	Resources Required		
		FY 2022	FY 2023	FY 2024				Staffing	Capacity Building	Funding
[1]	[2]	[3]			[4]	[5]	[6]	[7]		
Real Property Tax	461,597.83	16%	16%	16%	Conduct a tax caravan in the eleven (11) barangays.	Semiannually	Office of the: Municipal Treasurer, Municipal Agriculture, Business Processing and Licensing, Municipal Mayor, and Barangay Officials.	10	Conduct a regular seminar/training/workshop of the employees assigned/designated in the collection.	P 40,000.00
Business Tax	1,097,811.90	12%	12%	12%	Conduct a house-to-house tax campaign.	Quarterly			Forging a partnership with other Municipal and Barangay officials and employees to the increase local revenue	
Fees and Charges	2,710,984.79	4%	4%	4%	Distribute a notice of fees and charges and tax delinquencies to the business owners/taxpayers.	Semiannually			Investing in new IT Capacity needed in the local revenue collection.	
					Delegate authority to the barangay treasurer with regards to collection purposes.	Daily			Raising public awareness with regards to local revenue collection.	
					Ensure a regular update of the taxpayers/business owners registry.	Daily			Regular monitoring and evaluation of target set by the BLGF vs actual collection of the office.	
					Use of e-filing and payment system.	Daily				

Prepared by:

  
**PIA C. SOLEDAD**  
Acting-Municipal Treasurer  
Date:

Reviewed by:

  
**DERRICK E. MAYOR**  
Chair, Local Finance Committee  
Date:

Approved by:

  
**ELSIE D. VISCA**  
Municipal Mayor  
Date:

PERFORMANCE MONITORING FRAMEWORK

SANTA FE, ROMBLON  
(LGU)

Functions/ Services/ Facilities	Programs/Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Responsible Office in the LGU	LGU Monitoring and Evaluation Capacity Development Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
Agricultural Services	Seaweeds Farming and Processing for Women	200 women will be given skills training on seaweed farming and processing and provided with livelihood assistance such as Seaweeds seedlings and planting materials	200 women were participated in training	-	200 womens capacitated and trained	-	Semi-annual	DPCR and PPAs Accomplishment Report	MAO	MAO	data processing and analysis/ interpretation
	Purchase of Land	Relocation site/demo farm & nursery	Rice Production Poultry Seedling	30 bags of palay produced; 50 heads of chickens dispersed	-	-	Annual		MAO	MAO	data processing and analysis/ interpretation
	Livestock	100 Livestock drugs and biologies purchased	Animal Health Program	1000 seedlings provided; 100 heads of livestock treated	-	-	Quarterly		MAO	MAO	data processing and analysis/ interpretation
	Crops	2MT Production of vegetables	Purchase of Vegetables seeds	100 veg.farmers sees availed	-	-	Quarterly		MAO	MAO	data processing and analysis/ interpretation
	Vermicompost Production	50 bags/1000 liters of Organic Compost/Foliar fertilizer produced	Improvements of Vermi-Composting Facility	30 bags VC produced	100 bags of VC produced	100 bags of VC produced	Quarterly		MAO	MAO	data processing and analysis/ interpretation
	Reforestation Program	500 seedlings provided	Provision of Grafted fruit trees	-	500 grafted seedling puirchased	-	Semi-annual		MAO	MAO	data processing and analysis/ interpretation
Social Services	Free Mass Wedding	20 Unmarried couple will legally solemnized during the Kasalang Bayan and 20 illegitimately children will be registered	20 unmarried couple and 20 illegitimately children were registered	20 unmarried couple and 20 illegitimately children were registered	20 unmarried couple and 20 illegitimately children were registered	20 unmarried couple and 20 illegitimately children were registered	Annual	DPCR Accomplishment Report	MCR	MCR	data processing and analysis/ interpretation

Functions/ Services/ Facilities	Programs/Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Responsible Office in the LGU	LGU Monitoring and Evaluation Capacity Development Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
Infrastructure Services	Rehabilitation of Agmanic Local Access Road	Sitio Capdang access road	95 meters	95 meters	95 meters	95 meters	Semi-annual	PPA's Accomplishment Report	MEO	MEO	data processing and analysis/ interpretation
	Rehabilitation of Canyayo Local Access Road Phase II	Sitio Punta access road	95 meters	95 meters	95 meters	95 meters	Semi-annual		MEO	MEO	data processing and analysis/ interpretation
	Rehabilitation of Danao Norte Local Access Road Phase II	Purok Progreso access road	95 meters	40 meters	95 meters	95 meters	Semi-annual			MEO	data processing and analysis/ interpretation
	Riprapping of Danao Sur Local Access Road	Sitio Kaliwayan access road	95 meters	75 meters	95 meters	95 meters	Semi-annual		MEO	MEO	data processing and analysis/ interpretation
	Rehabilitation of Guinbirayan Local Access Road Phase IV	Sitio Manamoc access road	95 meters	95 meters	95 meters	95 meters	Semi-annual		MEO	MEO	data processing and analysis/ interpretation
	Riprapping of Guintigbasan Creek	Sitio Tubi creek	95 meters	-	-	-	Semi-annual		MEO	MEO	data processing and analysis/ interpretation
	Rehabilitation of Mat-I Local Access Road Phase II	Sitio Bulagsong access road	95 meters	95 meters	95 meters	95 meters	Semi-annual		MEO	MEO	data processing and analysis/ interpretation
	Rehabilitation/Riprapping of Pandan Local Access Road	Sitio Centro-Kamunsil access road	95 meters	95 meters	95 meters	95 meters	Semi-annual		MEO	MEO	data processing and analysis/ interpretation
	Rehabilitation of Poblacion Local Access Road Phase II	Sitio Tabuk access road	95 meters	95 meters	95 meters	95 meters	Semi-annual		MEO	MEO	data processing and analysis/ interpretation
	Renovation/Expansion of Tabugon Barangay Health Station	Brgy. Tabugon Health Station	-	-	-	-	Semi-annual		MEO	MEO	data processing and analysis/ interpretation
	Purchase & Installation of Solar Streetlighting System (Magsaysay)	Magsaysay Solar Street Lighting System	42 units of solar lights were installed	42 units	42 units	42 units	Semi-annual		MEO	MEO	data processing and analysis/ interpretation
	Purchase & Installation of Solar Streetlighting System (Poblacion)	Poblacion Solar Street Lighting System	20 units of solar lights were installed	40 units	42 units	42 units	Semi-annual		MEO	MEO	data processing and analysis/ interpretation
	Construction of Slaughterhouse (Phase II)	Slaughterhouse	Continuing 2M	Continuation 2M	-	-	Semi-annual		MEO	MEO	data processing and analysis/ interpretation
	Construction of Covered Pathway	Romblon State University Extension Campus	30m long and 1.20m width covered pathway were constructed	-	-	-	Semi-annual		MEO	MEO	data processing and analysis/ interpretation

Functions/ Services/ Facilities	Programs/Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Responsible Office in the LGU	LGU Monitoring and Evaluation Capacity Development Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
Nutrition Program	Rehabilitation of Malnourished Children	Number of severely underweight and underweight children of 11 barangays were fed and completed for 3 consecutive months	56 severely underweight and 198 underweight children	26 underweight; 2 severely underweight; 52 stunted; 10 severely stunted; 19 moderately wasted; 14 severely wasted	25 underweight;1 severely underweight; 50 stunted; 9 severely stunted; 18 moderately wasted; 12 severely wasted	24 underweight; 49 stunted,8 severely stunted; 17 moderately wasted; 11 severely wasted	Semi-annual	BNS and MNAO data	MNAO- MHO	MHO	data processing and analysis/ interpretation
	Nutrition and Information Campaign	Parents of malnourished boys and girls pre-schoolers, 104 pregnant women, 160 nursing mothers and 2,980 school children will be present during the conduct of information campaign	254 Parents of malnourished boys and girls pre-schoolers, 104 pregnant women, 160 nursing mother and 2,980 school children	123 Parents of undernourished pre-schoolers; 92 pregnant women;; 197 nursing mothers; 3000 school children	115 parents of undernourished pre-schoolers; 95 pregnant women; 200 nursing mothers, 3000 school children	109 parents of undernourished pre-schoolers; 100 pregnant women; 200 nursing mothers, 3000 school children	Semi-annual	BNS and MNAO data	MNAO- MHO	MHO	data processing and analysis/ interpretation
Healthcare Program	TB Control Program	26 TB patients including children will be treated and cured accordingly	26 Patients with TB	26 patients	30 patients	35 patients	Monthly	MHO Data	MHO	MHO	data processing and analysis/ interpretation
	Screening and Management of Lifestyle related diseases	100 hypertensive and 100 diabetes patients will be screened and will be given uninterrupted supply of maintenance medicine	100 hypertensive and 100 diabetes patients	100 hypertensive; 100 diabetic patients	100 hypertensive; 100 diabetic patients	100 hypertensive; 100 diabetic patients	Quarterly	BNS Data	MHO	MHO	data processing and analysis/ interpretation
Maternal Health Care Programs	Buntis Congress	300 Pregnant women will be knowledgeable about pregnancy and delivery	300 pregnant women	300 pregnant women	300 pregnant women	300 pregnant women	Annual		MHO	MHO	data processing and analysis/ interpretation
	Promotion of Good Nutrition (PABASA sa Nutrisyon)	174 Mothers with malnourished PSC, 110 Pregnant women and 110 Lactating mothers will be knowledgeable in the field of nutrition	174 mothers with malnourished pre-schoolers, 110 pregnant women and 110 lactating mothers	123 mothers of undernourished pre-schoolers; 92 pregnant women;; 197 lactating mothers	115 mothers of undernourished pre-schoolers; 95 pregnant women; 200 lactating mothers	109 mothers of undernourished pre-schoolers; 100 pregnant women; 200 lactating mothers	Quarterly	MNAO Data	MNAO- MHO	MHO	data processing and analysis/ interpretation

Functions/ Services/ Facilities	Programs/Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Responsible Office in the LGU	LGU Monitoring and Evaluation Capacity Development Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
Healthcare Program	Youth Development Session on Sexuality and Reproductive Health	400 male and female young adults in 4 Public High Schools attended the 1-day Lecture by batches given by trained educators on adolescent health and sexuality	400 male and female high school studented attended	400 male/female students	400 male/female students	400 male/female students	Quarterly	MHO Data	MHO	MHO	data processing and analysis/ interpretation
Maternal Health Care Programs	Barangay Health Workers Training on Maternal Health	109 BHWs will be trained on the emerging trends of maternal health care	109 BHWs were trained	109 BHWs	109 BHWs	109 BHWs	Semi-annual		MHO	MHO	data processing and analysis/ interpretation
	Barangay Nutrition Scholars Training on Nutrition for maternal and Child Health	11 Women BNS and 1 MNAO will be provided with adequate skills and knowledge on Nutrition related health services for Maternal and Child care	11 BNS and 1 MNAO	11 BNS and 1 MNAO	11 BNS and 1 MNAO	11 BNS and 1 MNAO	Semi-annual	MNAO Data	MNAO-MHO	MHO	data processing and analysis/ interpretation
Nutrition Program	General Services for Nutrition Program	General Services for BNS	11 BNS	11 BNS	11 BNS	11 BNS	Monthly	MNAO Data	MNAO-MHO	MHO	data processing and analysis/ interpretation
Maternal Health Care Programs	General Services for Maternal Health Care Program		118 BHWs	118 BHWs	118 BHWs	118 BHWs	Quarterly	MHO Data	MHO	MHO	data processing and analysis/ interpretation
Healthcare Program	Oral Health Month Celebration		50 daycare children; 50 school children; 50 pregnant; 50 high schoolers	50 daycare children; 50 school children; 50 pregnant; 50 high schoolers	50 daycare children; 50 school children; 50 pregnant; 50 high schoolers	50 daycare children; 50 school children; 50 pregnant; 50 high schoolers	Annual	MHO Data	MHO	MHO	data processing and analysis/ interpretation
Social Welfare Program	Assistance to VAW Victims, Abused Children, and individuals with Special Needs	Number of reported cases relating to VAWC, abused children and solo parents in crisis are provided with financial assistance	10 Female were provided with financial assistance	15 beneficiaries	20 beneficiaries	25 beneficiaries	Quarterly	LCPC, VAWC	MSWDO	MSWDO	data processing and analysis/ interpretation
	Equipping of Counselling Room and Crisis Center Phase II	1 Counselling Room equipped with appropriate furniture and fixtures	1 counselling room fully eqquiped	1	1	1	Semi-annual	GAD	MSWDO	MSWDO	data processing and analysis/ interpretation

Functions/ Services/ Facilities	Programs/Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Responsible Office in the LGU	LGU Monitoring and Evaluation Capacity Development Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
Women Welfare Program	Completion of Women Crisis Center	1 crisis center completed with facility such as 2 bedrooms, comfort and shower room and a utility/laundry room	1 Women Crisis Center completed	1	1	1	Semi-annual	VAWC Data	MSWDO	MSWDO	data processing and analysis/ interpretation
	Financial Assistance to VAW Desk Officer	11 VAW Desk Officer provided with financial assistance	11 VAW Desk Officers provided 500 monthly allowance	1,000/ 11 VAW Desk Officer	1,500/ 11 VAW Desk Officer	2,000/ 11 VAW Desk Officer	Quarterly	GAD	MSWDO	MSWDO	data processing and analysis/ interpretation
Early Childhood Care Development Program	Upgrading/Improvement of Daycare Centers	4 Child Development Center will be provided with materials for its improvement of physical structures	4 CDC provided with materials and were improved	4 CDC	6 CDC	7 CDC	Semi-annual	CDWs requested construction materials	MSWDO	MSWDO	data processing and analysis/ interpretation
	Equipping of Daycare Center Phase 5	17 CDWs provided with program materials to cater 228 female and 254 male children	17 CDW's provided with materials needed	17 CDWs / 290 - female; 300 - male	17 CDWs/ 305 female; 310 male	17 CDWs/ 310 female; 315 male	Semi-annual	CDWs updated masterlist	MSWDO	MSWDO	data processing and analysis/ interpretation
Capacity Development Program	Attendance/Conduct of Provincial and Municipal Activities of People's Organizations	6 Capacity Development Programs conducted and participated	6 CapDev Programs conducted and participated	Child- 2; OP-1; PWD- 1; VAW- 1; SP- 1	Child- 3; OP-1; PWD- 1; VAW- 1; SP- 1	Child- 2 ; OP-1; PWD- 1; VAW- 1 ; SP- 1	Quarterly	LCPC, GAD	MSWDO	MSWDO	data processing and analysis/ interpretation
Early Childhood Care Development Program	Child Development Workers Training	17 Child Development Workers will be trained on ECCD Curriculum	17 CDWS were trained	17 CDWs	17 CDWs	17 CDWs	Semi-annual	GAD, LCPC	MSWDO	MSWDO	data processing and analysis/ interpretation
	General Services for CDWs	17 DCWs renumrated	17 CDWs	17 CDWs	17 CDWs	17 CDWs	Quarterly	GAD, LCPC	MSWDO	MSWDO	data processing and analysis/ interpretation
Capacity Development Program	Strengthening and Monitoring Functionality of VAW Desk	Atleast 1 Capacity Development Training conducted	1 CapDev training conducted	30 participants	30 participants	30 participants	Annual	LCPC, GAD	MSWDO	MSWDO	data processing and analysis/ interpretation
	Capability Building/Trainings/Seminars	Trained PWD Staff & effective service	1 Quarterly meeting	30 participants	20 participants	25 participants	Quarterly	PWD	MSWDO	MSWDO	data processing and analysis/ interpretation
Social Welfare Program	Financial Assistance to Needy PWDs	Provided Financial Assistance	PWDs provided financial assistance	15 beneficiaries	20 beneficiaries	25 beneficiaries	Quarterly	PWD	MSWDO	MSWDO	data processing and analysis/ interpretation

Functions/ Services/ Facilities	Programs/Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Responsible Office in the LGU	LGU Monitoring and Evaluation Capacity Development Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
Early Childhood Care Development Program	Provision of Allowance for Day Care Workers	Compensated CDWs	17 CDWs	17 CDWs	17 CDWs	17 CDWs	Quarterly	LCPC, GAD	MSWDO	MSWDO	data processing and analysis/ interpretation
	Childrens Month Celebration (Municipal & Provincial)	Children's Rights Advocated	Children and stakeholders attended	120 participants	150 participants	200 participants	Annual	LCPC	MSWDO	MSWDO	data processing and analysis/ interpretation
Childhood Care Development Program	Strengthening of LCPC	Functional LCPC	1 CapDev training conducted	40 participants	45 participants	45 participants	Annual	LCPC	MSWDO	MSWDO	data processing and analysis/ interpretation
	Monitoring and Evaluation Activities on Child Development Service and Supplementary Feeding Program	Effective Service Delivery	17 CDC were provided SFP that were cater 590 children	17 CDCs/ 590 children	17 CDCs/ 315 children	17 CDCs/ 325 children	Monthly	CDWs Masterlist and weight monitoring	MSWDO	MSWDO	data processing and analysis/ interpretation
	Establishment & Maintenance of Database on Children	Availability of Data Base of Children	Equipment and materials needed for data base of children fully equipped	1	1	1	Annual	LCPC	MSWDO	MSWDO	data processing and analysis/ interpretation
	Monitoring and Evaluation of the Implementation of GAD PPA's	GAD Evaluation Report submitted to the DILG Regional Office	Provided quarterly meeting to monitor and evaluate the implementation of GAD PPAs	The implementation of GAD PPAs monitored and evaluated	The implementation of GAD PPAs monitored and evaluated	All GAD PPAs was implemented	Quarterly	GAD Accomplishment Report	Mayor's Office	Mayor's Office	data processing and analysis/ interpretation
Capacity Development Program	Strenghtening of GFPS	All members of the Municipal and Barangay GFPS will strenghten their capacity on gender mainstreaming	2 activities conducted to capacitate GFPS members	2 activities conducted to capacitate GFPS members	2 activities conducted to capacitate GFPS members	2 activities conducted to capacitate GFPS members	Semi-annual	GAD Accomplishment Report	Mayor's Office	Mayor's Office	data processing and analysis/ interpretation
	Subsidy to Other Local Government Units (Aid to 11 barangays)	11 Barangays assisted	11 barangays assisted	11 barangays assisted	11 barangays assisted	11 barangays assisted	Annual		Mayor's Office	Mayor's Office	data processing and analysis/ interpretation
	Counterpart Fund to National PPAs	National PPAs funded for its local counterpart	Provision of Office and ICT equipment to KC- NCDDP	Counterpart to National PPAs funded and Implemented	Counterpart to National PPAs funded and Implemented	Counterpart to National PPAs funded and Implemented	Annual	Acceptance and Inspection	Mayor's Office	Mayor's Office	data processing and analysis/ interpretation
	Counterpart to 4Ps	4Ps MOOE Provided	Provide full time 4Ps staff and supplies	Provide full time 4Ps staff and supplies	Provide full time 4Ps staff and supplies	Provide full time 4Ps staff and supplies	Semi-annual	Payroll of J.O	Mayor's Office	Mayor's Office	data processing and analysis/ interpretation
Social Program	CSC Month Celebration (GAD)	Capability Building Activities conducted	Civil Service Month celebrated	Civil Service Month celebrated	Civil Service Month celebrated	Civil Service Month celebrated	Annual	Accomplishment Report	Mayor's Office	Mayor's Office	data processing and analysis/ interpretation
Capacity Development Program	Strengthening of GFPS (GAD)	GFPS members capacitated	2 activities conducted to capacitate GFPS members	2 activities conducted to capacitate GFPS members	2 activities conducted to capacitate GFPS members	2 activities conducted to capacitate GFPS members	Semi-annual	GAD Accomplishment Report	Mayor's Office	Mayor's Office	data processing and analysis/ interpretation
	Strengthening and Monitoring Functionality of VAWC Desk	Capacity Development of VAW Desk Officers conducted	All VAW Desk officers participated	All VAW Desk officers participated	All VAW Desk officers participated	All VAW Desk officers participated	Quarterly	GAD	Mayor's Office	Mayor's Office	data processing and analysis/ interpretation



Functions/ Services/ Facilities	Programs/Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Responsible Office in the LGU	LGU Monitoring and Evaluation Capacity Development Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
Protection and Support Services	MPOC/BPATS	Sustained Peace and Order					Quarterly		Mayor's Office	Mayor's Office	data processing and analysis/ interpretation
	MADAC	Awareness of people esp. youths on the ill-effect of drug abuse					Quarterly		Mayor's Office	Mayor's Office	data processing and analysis/ interpretation
	Bureau of Fire Protection	MOOE provided, Fire truck maintained and operational	Provision of gasoline, oil and lubricants and materials for fire truck	-	-	Firetruck maintained and operational	Quarterly		Mayor's Office	Mayor's Office	data processing and analysis/ interpretation
	Bids and Award Committee	Training and Suuplies for operation of BAC was provided	Provision of supplies for BAC office and trainings for BAC members	Provision of equipment supplies and furniture at BAC office	-	BAC office fully furnished	Quarterly		Mayor's Office	Mayor's Office	data processing and analysis/ interpretation
Environmental Services	Solid Waste Management	SWM machineries acquired/ Pathological Waste Disposal Facility constructed	Acquisition of SWM machineries and 1 pathological waste disposal facility constructed	Additional machineries to be acquired	Machineries for bio-composting to be procured		Semi-annual	Accomplishment Report	Mayor's Office	Mayor's Office	data processing and analysis/ interpretation
	Solid Waste Management	SWM Labor cost & other MOOE provided	Provision of SWM labor cost and other MOOE	Hiring of Additional manpower for SWM operation			Semi-annual	Accomplishment Report	Mayor's Office	Mayor's Office	data processing and analysis/ interpretation
	Shelter Plan Formulation	Shelter Plan formulated		Shelter Plan formulated	-	-	Annual	Accomplishment Report	Mayor's Office	Mayor's Office	data processing and analysis/ interpretation
Tourism Services	Tourism Program	Tourism program provided	Absence of Tourism office; Development of tourism potentials	Tourism Info. Center established; Charles Islet opening to tourist	Tourism Programs Implementation	Tourism industry developed	Annual	Accomplishment and Progress Report	Mayor's Office	Mayor's Office	data processing and analysis/ interpretation
Gender and Sentivity	Maintenace of the GAD Database	Updated and maintained database available	1 updated and maintained database	1 updated and maintained database	1 updated and maintained database	1 updated and maintained database	Annual	Accomplishment Report	MPDO	MPDO	data processing and analysis/ interpretation
Social Program	Civil Service Month Celebration	CSC Month celebrated	CSC Month celebrated	CSC Month celebrated	CSC Month celebrated	CSC Month celebrated	Annual	Accomplishment Report	HRMO	HRMO	data processing and analysis/ interpretation




Functions/ Services/ Facilities	Programs/Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Responsible Office in the LGU	LGU Monitoring and Evaluation Capacity Development Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
Disaster Prevention and Mitigation	Provision of Breastfeeding Room in the Evacuation Center Phase 2	9 units of Breastfeeding Cubicle distributed to the 9 designated evacuation centers of the municipality	15 Evacuation centers were provided with Functional Breastfeeding Room as of the year 2020	Lactating women provided with safe and comfortable breastfeeding room	All of the installed breastfeeding cubicle were maintained, improved & remained functional	1 table, 2 chairs and 1 set wall fan provided for an exclusive use fo the Breastfeeding Rooms	Once after the project completed & Annual conduct of SET	Terminal Report 7 Sustainability Evaluation Tool adopted from the KALAH I	MDRRMO	MDRRMO	data processing and analysis/ interpretation
	Construction of Gender Sensitive Comfort Rooms in the designated Evacuation Area	1 unit, 2 rooms Gender Sensitive rooms with a lock constructed	1 unit, 2 rooms were constructed	Additional 1 unit, 2-rooms Gender Sensitive CR constructed & the existing unit/s monitored	Additional 1 unit, 2-rooms Gender Sensitive CR constructed & the existing unit/s monitored	Additional 1 unit, 2-rooms Gender Sensitive CR constructed & the existing unit/s monitored	Once after the project completed & Annual conduct of SET	Terminal Report 7 Sustainability Evaluation Tool adopted from the KALAH I	MDRRMO	MDRRMO	data processing and analysis/ interpretation
	Conduct of MDRRMC Regular meetings	4 regular meetings conducted	1 active and functional MDRRMC	4 regular meetings conducted every quarter	4 regular meetings conducted every quarter	4 regular meetings conducted every quarter	Once every semester	SPMS with minutes of every meeting, attendance & photo documentation as MOVs	MDRRMO	MDRRMO	data processing and analysis/ interpretation
	Conduct of MDRRMC Special meetings	Special and Emergency meetings conducted	1 proactive MDRRMC with functional members	Special Meetings conducted ANA	Special Meetings conducted ANA	Special Meetings conducted ANA	Once every semester	SPMS with minutes of every meeting, attendance & photo documentation as MOVs	MDRRMO	MDRRMO	data processing and analysis/ interpretation
	Regular consultative meeting with the BDRRMC	4 Regular consultative meetings with the BDRRMC	1 set of Functional BDRRMC in every barangay organized	Regular meetings conducted once every quarter	Regular meetings conducted once every quarter	Regular meetings conducted once every quarter	Quarterly	SPMS with minutes of every meeting, attendance & photo documentation as MOVs	MDRRMO	MDRRMO	data processing and analysis/ interpretation
	Repair and Maintenance of Machinery & Equipment	Machinery & Equipment repaired & maintained	Machinery and equipment at the DOC and EC are serviceable and in good condition	Machinery and equipment repaired and maintained	Machinery and equipment repaired and maintained	Machinery and equipment repaired and maintained	Annually	Inventory of Machinery and Equipment	MDRRMO	MDRRMO	data processing and analysis/ interpretation
	Reproduction and Printing of Signages and IEC Posters for Posting to Conspicuous Places in all Barangays	Signages and IEC Posters reproduced, printed and posted	Signages and IEC posters are posted in conspicuous places in all barangays	Additional Signages and IEC poster ANA & maintain the existing	Additional Signages and IEC poster ANA & maintain the existing	Additional Signages and IEC poster ANA & maintain the existing	Annually	Inspection Report	MDRRMO	MDRRMO	data processing and analysis/ interpretation
	Construction/repair of riverbank protection to the identified flood prone area	Riverbank Protection Constructed	On-going construction of Riverbank protection in Barangay Danao Sur	Sustainability evaluation and monitoring of the riverbank protection	1 unit riverbank protection wall constructed	Continues conduct of sustanability evaluation	Once every project completed & SET Annually	Terminal Report 7 Sustainability Evaluation Tool adopted from the KALAH I	MDRRMO	MDRRMO	data processing and analysis/ interpretation
	Establishment of Plant Nursery inside the School Campus (Phase-1)	Plant Nursery established	On going establishment of Plant Nursery in Silvino Gajrion ES & in Tranquilino Cawaling NHS	Operations and maintenance performed in the 2 plant nurseries	Additional plant nursery established and the O & M continued	Additional plant nursery established and the O & M continued	Once every project completed & SET Annually	Terminal Report 7 Sustainability Evaluation Tool adopted from the KALAH I	MDRRMO	MDRRMO	data processing and analysis/ interpretation

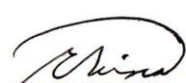
Functions/ Services/ Facilities	Programs/Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Responsible Office in the LGU	LGU Monitoring and Evaluation Capacity Development Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
Disaster Prevention and Mitigation	Coastal Greening and Cleaning up maintenance of Poblacion Coastal Area	Job Orders hired to maintain Cleaning & Greening in Poblacion Coastal Area	2 Job Orders in Poblacion and 3 Job Orders in Cahawagan, Tabugon Coastal Areas	2 additional Job Orders to cover all the coastal areas to be maintained	At least 10 Job Orders distributed to all coastal areas	Cleanliness in the coastal areas maintained and Talisay trees planted	Semi-annual	Inspection and Monitoring Report	MDRRMO	MDRRMO	data processing and analysis/ interpretation
	Conduct of Coastal Clean- up, Tree Planting, Clean and Green program and other related climate change mitigation activities	Climate Change Mitigation related activities conducted	Coastal clean-up, tree planting and clean and green program is a regular activity of the LGU	Regular conduct of climate change mitigation related activities by the LGU	Regular conduct of climate change mitigation related activities by the LGU	Regular conduct of climate change mitigation related activities by the LGU	Semi-annual	Terminal Report of Acitivity	MDRRMO	MDRRMO	data processing and analysis/ interpretation
	Repair and Maintenance of Early Warning Signage in all barangays	Early Warning Facilities fixed, repaired & maintained	Early warning signages and devices installed at the vulnerable places	Early warning signages maintained	Early warning signages maintained	Early warning signages maintained	Semi-annual and ANA	Inspection Report	MDRRMO	MDRRMO	data processing and analysis/ interpretation
	Attendance to trainings/seminars of MDRRMO personnel & MDRRMC members	MDRRMO personnel & MDRRMC members attended trainings/seminars	Zoom and virtual attendance to seminars and trainers due to pandemic	Important and mandatory trainings and seminars attended	Important and mandatory trainings and seminars attended	Important and mandatory trainings and seminars attended	Quarterly	SPMS And Accomplishment Report	MDRRMO	MDRRMO	data processing and analysis/ interpretation
	Conduct Information Education and Communication Activities	IEC activities conducted in schools & brgy's	Regular conduct of Familyt Development Sessions with the Pantawid Pamilya beneficiaries	Family Development Sessions conducted to the 4Ps benes	Family Development Sessions conducted to the 4Ps benes	Family Development Sessions conducted to the 4Ps benes	Annually	Accomplishment Report	MDRRMO	MDRRMO	data processing and analysis/ interpretation
	Hiring /Job Ordering of workers to do clearing of clogged drainages and canals	Clogged canals & drainages cleaned-up in brgy's Poblacion & Guinbirayan	Canals and drainages are maintained and cleaned in Barangays Poblacion & Guinbirayan	Canals and drainages are maintained.	Canals and drainages are maintained.	Canals and drainages are maintained.	ANA	Inspection Report	MDRRMO	MDRRMO	data processing and analysis/ interpretation
Disaster Preparedness	Hiring /Job Ordering of workers to clean and clear- out obstructions to rivers and creeks to maintain water floww freely along the channel and prevent flooding	Obstruction to rivers & creeks cleared out to maintain the waterflow along its channel	Rivers and creeks in Barangay Pandan, Danao Sur and Magsaysay cleared and maintained	All of the rivers and creeks in the municipality are cleared and maintained	All of the rivers and creeks in the municipality are cleared and maintained	All of the rivers and creeks in the municipality are cleared and maintained	After Operation	Inspection Report	MDRRMO	MDRRMO	data processing and analysis/ interpretation
	Hiring /Job Ordering of workers to do clearing operations and other related works after the typhoon or a calamity	Roads are cleared after typhoon or any calamity	Clearing operations conducted after the typhoon and other calamities	Roads are cleared after typhoon or any calamity	Roads are cleared after typhoon or any calamity	Roads are cleared after typhoon or any calamity	After operations	Inspection Report	MDRRMO	MDRRMO	data processing and analysis/ interpretation
	Conduct of Nationwide Simultaneous Earthquake Drill(NSED) and Fire Drill	NSED conducted regularly	Instead of conduct of drills, virtual lectures is conducted due to pandemic	Continues conduct of NSED or any alternative mode of exercises	Continues conduct of NSED or any alternative mode of exercises	Continues conduct of NSED or any alternative mode of exercises	Quarterly	Terminal Report	MDRRMO	MDRRMO	data processing and analysis/ interpretation

Functions/ Services/ Facilities	Programs/Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Responsible Office in the LGU	LGU Monitoring and Evaluation Capacity Development Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
Disaster Preparedness	Capacity building and skills enhancement on personal safety and basic life support to school children and communities	Capacity building to school children & communities	BLS Training and Swimming with Personal Safety was conducted to the community	Continues conduct of skills enhancement on personal safety	Continues conduct of skills enhancement on personal safety	Continues conduct of skills enhancement on personal safety	After the activity	Terminal Report	MDRRMO	MDRRMO	data processing and analysis/ interpretation
	Reproduction and printing of posters, flyers and leaflets	Posters, flyers and leaflets distributed to every schools & brgy's	Posters are distributed to schools and barangay for posting their respective conspicuous areas	Continues posting and distribution of IEC posters and leaflets.	Continues posting and distribution of IEC posters and leaflets.	Continues posting and distribution of IEC posters and leaflets.	Annually	Accomplishment Report	MDRRMO	MDRRMO	data processing and analysis/ interpretation
	Furnishing of Municipal Evacuation Center (MEC) and Municipal Disaster Operations Center (MDOC)	MEC and DOC furnished with furniture and fixtures	MEC furnished with Isolation Facility, supplies, furnitures, tools and materials	Broken Toilet Bowl and Water Faucets and its tubing are replaced.	MEC & DOC maintained	MEC & DOC maintained	Semi-annual	Inspection Report	MDRRMO	MDRRMO	data processing and analysis/ interpretation
	Construction of Gender Sensitive Comfort Room to the Designated Evacuation Center (Phase 1)	1 unit-2 rooms gender sensitive comfort room constructed	1 unit-2 rooms gender sensitive comfort room constructed	Additional 1-unit, 2-room Gender Sensitive CR constructed & the existing iunit/s monitored	Additional 1-unit, 2-room Gender Sensitive CR constructed & the existing iunit/s monitored	Additional 1-unit, 2-room Gender Sensitive CR constructed & the existing iunit/s monitored	Once after the project completed & Annual conduct of SET	Terminal Report & Sustainability Evaluation Tool adopted from the KALAH I	MDRRMO	MDRRMO	data processing and analysis/ interpretation
Disaster Preparedness	Establishment of Disaster Operations Center (DOC) Extensions in all barangays as mandated by the DILG & NDRRMC (Phase2)	2 DOC established in 2 different Brgy	4 DOCs are partially finished, 2 are in on-going procurement process	2 Barangays were to be funded	2 Barangays were to be funded	2 Barangays were to be funded	Once every project completed & SET Annually	Terminal Report & Sustainability Evaluation Tool adopted from the KALAH I	MDRRMO	MDRRMO	data processing and analysis/ interpretation
	Procurement of Evacuation Center supplies and materials	Evacuation Centers Supplies and Materials procured	EC provided with the needed supplies and materials for the operation	The operation of EC remains functional	The operation of EC remains functional	The operation of EC remains functional	Annually	Inventory of Supplies and Materials	MDRRMO	MDRRMO	data processing and analysis/ interpretation
	Establishment of Breastfeeding Room to all designated Evacuation Center (Phase II)	Breastfeeding cubicle procured & installed to the designated EC	15 Evacuation Centers were provided with Functional Breastfeeding Room as of the year 2020	Lactating women provided with safe and comfortable breastfeeding room	All of installed breastfeeding cubicle were maintained, improved & remained functional	1 table, 2 chairs and 1 set wall fan provided for an exclusive use fo the Breastfeeding Rooms	Once every project completed & conduct SET annually	Terminal Report & Sustainability Evaluation Tool adopted from the KALAH I	MDRRMO	MDRRMO	data processing and analysis/ interpretation
	Procurement of Portable Toilets (Phase2)	Portable Toilets procured	2 Units Portable Toilet procured				Semi-annual		MDRRMO	MDRRMO	data processing and analysis/ interpretation
	Procurement and stockpiling of Drugs,Medicines and Medical Supplies	Drugs, Medicines & Medical Supplies procured	Drugs, Medicines & Medical Supplies prepositioned	Drugs, Medicines & Medical Supplies prepositioned	Drugs, Medicines & Medical Supplies prepositioned	Drugs, Medicines & Medical Supplies prepositioned	Annually	Inventory of Supplies and Materials	MDRRMO	MDRRMO	data processing and analysis/ interpretation
	Procurement of Uniforms and Tactical Suits for Emergency Response Team	Uniforms & tactical suits for ERT	Uniforms and tactical suits for ERT procured				Annually		MDRRMO	MDRRMO	data processing and analysis/ interpretation
	Training and capacitating members of Emergency Response Teams (ERT)	ERT members trained and capacitated	No trainings conducted due to pandemic	at least 1 training for the ERT conducted	at least 1 training for the ERT conducted	at least 1 training for the ERT conducted	After the activity	Terminal Report	MDRRMO	MDRRMO	data processing and analysis/ interpretation

Functions/ Services/ Facilities	Programs/Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Responsible Office in the LGU	LGU Monitoring and Evaluation Capacity Development Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
Disaster Preparedness	Procurement of Emergency Response Supplies and Materials	Emergency Response Supplies and Materials procured	Emergency Response Supplies and Materials procured and prepositioned	Emergency response operations are provided with essential supplies and materials	Emergency response operations are provided with essential supplies and materials	Emergency response operations are provided with essential supplies and materials	Annual	Inventory Report	MDRRMO	MDRRMO	data processing and analysis/ interpretation
	Purchase of Emergency and Relief Food and Non-Food Supplies	Welfare goods prepared for relief operations	All relief operations are successfully conducted	All relief operations are successfully conducted	All relief operations are successfully conducted	All relief operations are successfully conducted	After the activity	Accomplishment Report	MDRRMO	MDRRMO	data processing and analysis/ interpretation
	Provision of food supplies to the emergency and disaster responders during operation	Food supplies to the emergency and disaster responders during operation provided	Emergency Responders provided with food supplies during operations	Emergency Responders provided with food supplies during operations	Emergency Responders provided with food supplies during operations	Emergency Responders provided with food supplies during operations	After the activity	Accomplishment Report OR Terminal Report	MDRRMO	MDRRMO	data processing and analysis/ interpretation
	Hauling and transportation of augmented supplies and materials from the external sources	Augmented supplies transported to the MDRRM warehouse	Augmented supplies transported to the MDRRM warehouse	Augmented supplies transported to the MDRRM warehouse	Augmented supplies transported to the MDRRM warehouse	Augmented supplies transported to the MDRRM warehouse	After the activity	Inventory Report	MDRRMO	MDRRMO	data processing and analysis/ interpretation
	Purchase of Fuel, gasoline, oil and lubricants for vehicles, chainsaw and generators	Fuel,Gasoline, oil and lubricants stockpiled	Fuel and Gasoline are prepositioned for DRR related operations	Fuel and Gasoline are prepositioned for DRR related operations	Fuel and Gasoline are prepositioned for DRR related operations	Fuel and Gasoline are prepositioned for DRR related operations	Annually	Inventory Report	MDRRMO	MDRRMO	data processing and analysis/ interpretation
	Maintenance of Rescue Vehicles	Rescue Vehicles maintained	No Rescue Vehicle to maintain				Semi-annual		MDRRMO	MDRRMO	data processing and analysis/ interpretation

Prepared by:


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Date

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Municipal Mayor  
Date