Republic of the Philippines
PROVINCE OF SURIGAO DEL SUR
MUNICIPALITY OF CARRASCAL

Office of the Municipal Mayor

THE SANGGUNIAN PANLALAWIGAN
Province of Surigao del Sur

Thru: **MR. EDGAR G. PEREZ II, LLB**
Provincial Secretary
Sangguniang Panlalawigan
Tandag City, Surigao del Sur

NG SANGGUNIANG PANLALAWIGAN
TANGGAPAN
RECEIVED
DATE: 7/24/26
BY:
TIME: 10:20
TANDAG CITY, SURIGAO DEL SUR

The Honorable Body:

Respectfully submitting to your level Annual Investment Program Planning Year 2027 of the Municipality of Carrascal duly endorsed and approved by the Municipal Development Council and the Sangguniang Bayan of Carrascal.

JOSEPH L. URGEL
Municipal Mayor

ANNUAL INVESTMENT PROGRAM

Planning Year 2027

MUNICIPALITY OF CARRASCAL
Surigao Del Sur

VISION

A center of industrialization in Surigao del Sur sustained by a balance management of the Environment and Natural Resources for Socio-Economic Development where vigilant and empowered citizens live under a firm, responsive and pro-active leadership.

MISSION

The Local Government Unit of Carrascal shall endeavor to empower its citizenry, provide quality service to its people through provision of alternative livelihood programs, rural infrastructure and better social services, adopt and promote transparent governance, improve efficiency in its operations and guarantee proper utilization of its natural resources.

ACTION STATEMENT

GENERAL PUBLIC SERVICES

1. To maintain public safety and order in the Municipality.
2. Implement computerization process in all LGU transactions using information technology.
3. To provide capacity development programs to enhance capability of Human Resource.

ACTION STATEMENT

SOCIAL SERVICES

1. To improve healthy services by providing adequate and quality health facilities.
2. To promote sanitation through proper implementation of the solid management act.
3. To provide ample support to education through social infrastructures and scholarship program.

ACTION STATEMENT

ECONOMIC SERVICES

1. To utilize mineral resources with environmental protection programs and effective monitoring scheme.
2. To improve agri-fishery sector to increase and enhance productivity.
3. To promote tourism industry as an important tool for economic development.

MUNICIPAL PROFILE

- 1st Class Municipality
- Total Population- **25, 190 (CBMS 2024)**
- Total Covered Area- **37,264.65 hectares**

Republic of the Philippines
Province of Surigao del Sur
MUNICIPALITY OF CARRASCAL

Priority Development Projects
(Funded by the 20% Development Fund of the LGU)

Budget Year: 2026
Estimated IRA: 262,057,943.08
For Budget Year: 2027
20% of IRA: 52,411,588.62

AIReference Code	Program/Project/Activity/Description	Rank	Estimated Amount
8000-000-3-1-10-035-000	Solar Panel Installation and Charging Station in all Buildings		52,411,588.62
		Total	**52,411,588.62**

Prepared by:

CASEY MAUREEN A. CORREOS
PDO II/OIC MPDC

Attested by:

HON. JOSEPH L. URGEL
Municipal Mayor

Republic of the Philippines
PROVINCE OF SURIGAO DEL SUR
MUNICIPALITY OF CARRASCAL

Office of the Sangguniang Bayan

EXCERPT FROM THE MINUTES OF THE 43RD REGULAR SESSION OF THE 12TH SANGGUNIANG BAYAN OF CARRASCAL, SURIGAO DEL SUR HELD ON JUNE 15, 2026 AT THE LEGISLATIVE SESSION HALL.

Refer To: Committees on Urban Planning and Development/ Finance and Appropriation

PRESENT:

HON. JESSIE JAMES T. VALLE
SB Member
Presiding Officer Pro Tempore

Regular Members

Hon. John Angelo T. Arreza, CE
Hon. Richard L. Hotchkiss
Hon. Oliver Han D. Villarosa
Hon. Arnel C. Sunico
Hon. Romen R. Intano
Hon. Keith Vincent P. Pimentel
Hon. Chito O. Eliot

Ex-Officio Members

Hon. Carmelita V. Correos - LNMB

ON LEAVE:
Hon. Vicente H. Pimentel III - Municipal Vice Mayor
Hon. Kidd Elijah P. Pebojot - SB Member
Hon. Datu Dennis H. Dagno - IPMR

NG SANGGUNIANG PANLALAWIGAN TANGGAPAN
RECEIVED
DATE: 7/24/26
BY:
TIME: 10:20
TANDAG CITY, SURIGAO DEL SUR

RESOLUTION NO. 154, SERIES OF 2026

"A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CALENDAR YEAR 2027 OF THE MUNICIPALITY OF CARRASCAL, SURIGAO DEL SUR."

"WHEREAS, the proposed Annual Investment Program (AIP) for Calendar Year 2027 of the Municipality of Carrascal has been submitted to this August Body for review and approval;

"WHEREAS, the Committee on Budget, Finance, and Appropriations evaluated the proposed AIP and found that the Programs, Projects, and Activities (PPAs) therein were properly identified through consultation with the concerned offices and stakeholders, and that the projected funding sources are sufficient to support their implementation;

"WHEREAS, the Committee further noted that the proposed AIP is consistent with existing planning, budgeting, and investment programming guidelines, and that the PPAs contained therein are aligned with and responsive to the priority development needs of the Municipality; *and*

"WHEREAS, this August Body deems it proper and necessary to approve the aforementioned Annual Investment Program for Calendar Year 2027 after confirming its compliance and relevance to the welfare of the people of Carrascal, Surigao del Sur.

sbocarrascalsds@gmail.com
Sangguniang Bayan of Carrascal, Surigao del Sur

PROVINCE OF SURIGAO DEL SUR
Office of the Secretary to the Sangguniang Panlalawigan
Tel. No.: 086-2115832
Email: ossp@surigaodelsur.gov.ph
OSSP-26-06112

" **NOW THEREFORE** "

"BE IT RESOLVED, as it is hereby resolved by the Sangguniang Bayan of Carrascal, Surigao del Sur, to approve the Annual Investment Program (AIP) for Calendar Year 2027 of the Municipality of Carrascal, Surigao del Sur;

"RESOLVED FURTHER that the PPAs listed in the AIP for Calendar Year 2027 are as follows:

1. Executive Governance & Administration Program	
a. General Executive Governance & Administration Program	- ₱ 505,744,148.09
b. Capacity Development & Enhancement Program	- ₱ 1,800,000.00
c. Integrated Infrastructure Development and Support Services Program	- ₱ 170,400,000.00
2. Permit and Licensing Program	
a. General Permit and Licensing Program	- ₱ 72,000.00
3. Supply and Property Management Program	
a. General Supply and Property Management Services	- ₱ 12,000.00
4. Administrative and Records Management Program	
a. General Administrative and Records Management Services	- ₱ 180,000.00
5. Bids and Awards Committee Program	
a. General Bids and Awards Committee Services	- ₱ 36,000.00
6. Human Resource Management Program	
a. General Human Resource Management Program	- ₱ 5,983,178.00
b. Capacity Development & Enhancement Program	- ₱ 2,520,000.00
c. Allocation of Budget for Approved Plantilla Position [Municipal Government Department Head I (Human Resource Management Officer) – SG 24]	- ₱ 1,917,015.04
d. Allocation of Budget for Approved Plantilla Position Admin Officer I (HRMO I) – SG 11	- ₱ 568,865.72
e. Allocation of Budget for approved Plantilla Position (Process Server) – SG 5	- ₱ 354,081.50
7. Population Management Program	
a. General Population Management Program	- ₱ 117,000.00
b. Capacity Development & Enhancement Program	- ₱ 300,000.00
8. Nutrition Management Program	
a. General Nutrition Management Support Program & Intervention Delivery Services	- ₱ 8,630,188.39
b. Capacity Development & Enhancement Program	- ₱ 1,325,620.00
9. Public Employment Program	
a. General Public Employment Program	- ₱ 1,090,800.00
b. Employment & Workforce Development Program	- ₱ 3,000,000.00
c. Capacity Development & Enhancement Program	- ₱ 190,000.00
10. Gender & Development Program	
a. General Gender & Development Program	- ₱ 5,334,000.00
b. Capacity Development & Enhancement Program	- ₱ 2,360,000.00
c. Child & Youth Development Program	- ₱ 4,200,000.00
d. Health & Nutrition Program	- ₱ 10,818,000.00
e. Cooperative Development Program	- ₱ 650,000.00
f. Clean & Green Program	- ₱ 350,000.00

11. Safety, Peace and Order Program

a. General Safety, Peace and Order Program	- ₱ 10,272,000.00
b. Capacity Development & Enhancement Program	- ₱ 1,678,000.00
c. Domestic Violence Prevention & Response Program	- ₱ 150,000.00
d. Juvenile Justice and Child Protection Program	- ₱ 150,000.00
e. Peace, Security, and Conflict Management Program	- ₱ 31,800,000.00
f. Marine, Coastal, & Forest Resources Protection Program	- ₱ 650,000.00

12. Plantilla Positions

a. Allocation of Budget for Approved Plantilla Position [Municipal Government Department Head I (Municipal Legal Officer) – SG 24]	- ₱ 1,917,015.04
b. Allocation of Budget for Approved Plantilla Position [Municipal Government Department Head I (Municipal Administrator) – SG24]	- ₱ 1,917,015.04
c. Allocation of Budget for Approved Plantilla Position [Admin Officer II (Admin. Officer I) - SG11]	- ₱ 568,865.72
d. Allocation of Budget for Approved Plantilla Position [Admin Officer I (Records Officer I) - SG10]	- ₱ 490,505.48
e. Allocation of Budget for Approved Plantilla Position [AA VI (Utility Foreman) - SG 6]	- ₱ 372,381.78

13. Fire Prevention Program

a. General Fire Prevention Program	- ₱ 1,293,681.38
b. Capacity Development & Enhancement Program	- ₱ 1,474,585.00

14. Anti-Illegal Drugs Program

a. General Anti-Illegal Drugs Program	- ₱ 3,900,000.00
b. Capacity Development & Enhancement Program	- ₱ 750,000.00

15. Children Protection Program

a. General Children Protection Program	- ₱ 4,502,329.72
b. Capacity Development & Enhancement Program	- ₱ 50,000.00

16. Senior Citizens Program

a. General Senior Citizens Program	- ₱ 2,751,000.00

17. Person With Disability Program

a. General PWD Program	- ₱ 2,168,855.72
b. Capacity Development & Enhancement Program	- ₱ 142,752.53

18. General Development Program

a. General Services Program	- ₱ 1,275,719.63
b. Capacity Development & Enhancement Program	- ₱ 40,000.00

19. General Cooperative Development Program

a. General Cooperative Development Services	- ₱ 1,882,267.63
b. Capacity Development Program	- ₱ 200,000.00
c. Institutional and Policy Support	- ₱ 80,000.00
d. Monitoring, Evaluation, and Performance Assessment	- ₱ 50,000.00
e. Marketing Support	- ₱ 100,000.00

20. Information Development Program

a. General Information Development Program	- ₱ 1,652,080.00
b. Capacity Development & Enhancement Program	- ₱ 500,000.00
c. Connectivity & Digital Inclusion Program	- ₱ 300,000.00
d. ICT Infrastructure Development Program	- ₱ 300,000.00
e. Budget Allocation of Plantilla Position - Administrative Officer II (Administrative Officer I) SG 11	- ₱ 567,765.72
f. Budget Allocation of Plantilla Position - Administrative Aide VI (Clerk III) SG 6	- ₱ 490,505.48

21. Legislative Program

a. General Legislative Program	- ₱ 33,726,000.00
b. Capacity Development & Enhancement Program	- ₱ 1,000,000.00
c. General Legislative Support Program	- ₱ 13,332,630.65
d. Allocation of Budget for approved plantilla position [Administrative Assistant III (Computer Operator II) - SG9]	- ₱ 447,919.01
e. Allocation of budget for approved plantilla position of Process Server SG5	- ₱ 354,081.50
f. Allocation of budget for approved plantilla position of Process Server SG5	- ₱ 354,081.50
g. Allocation of budget for approved plantilla position of Administrative Aide II (Messenger)	- ₱ 304,743.49
h. Allocation of budget for approved plantilla position of Administrative Aide IV (Driver II) SG 4	- ₱ 336,745.67

22. Planning, Monitoring, and Evaluation Program

a. General Planning, Monitoring & Evaluation Program	- ₱ 12,828,020.00
b. Capacity Development & Enhancement Program	- ₱ 1,100,000.00
c. Planning & Policy Development Program	- ₱ 3,000,000.00
d. Data Management Program	- ₱ 1,000,000.00
e. Monitoring, Evaluation & Reporting Program	- ₱ 100,000.00
f. Climate Change & Environmental Planning Program	- ₱ 50,000.00
g. Budget Allocation for Plantilla Position (Project Development Officer II - SG 15)	- ₱ 736,975.48
h. Budget Allocation for Plantilla Position (Engineer I - SG 12)	- ₱ 604,573.65

23. Treasury Operations Program

a. General Treasury Operations Program	- ₱ 16,707,403.97
b. Capacity Development & Enhancement Program	- ₱ 400,000.00
c. Allocation of Budget for approved plantilla position (Administrative Aide VI) Cash Clerk II - SG 6	- ₱ 372,381.78
d. Allocation of Budget for approved plantilla position (Revenue Collection Clerk III) RCC III - SG 9	- ₱ 447,919.01

24. Financial Accounting and Reporting Program

a. General Financial Accounting and Reporting Program	- ₱ 8,385,373.90
b. Capacity Development & Enhancement Program	- ₱ 150,000.00
c. Allocation of Budget for plantilla position (Accountant III) - SG11	- ₱ 1,011,678.00

25. Budget Management Program

a. Budget Management Program	- ₱ 8,014,611.98
b. Capacity Development & Enhancement Program	- ₱ 200,000.00
c. Allocation of Budget for approved plantilla position [Admin Officer II (Budget Officer I) - SG11]	- ₱ 517,422.08

26. Internal Audit Program

a. General Internal Audit Operations and Management Program	- ₱ 3,792,075.97
b. Capacity Development & Enhancement Program	- ₱ 50,000.00
c. Allocation of Budget for plantilla position (Internal Audit I) - SG11	- ₱ 324,264.00

27. Civil Registry Program

a. General Civil Registry Program	- ₱ 3,860,000.00
b. Capacity Development & Enhancement Program	- ₱ 150,000.00
c. Creation and hiring Plantilla Position (Community Affairs Assistant - SG 5)	- ₱ 354,081.50

28. Real Property Appraisal & Assessment Program

a. General Real Property Appraisal & Assessment Program	- ₱ 5,726,000.00
b. Capacity Development & Enhancement Program	- ₱ 250,000.00
c. Allocation of Budget for plantilla position (Tax Mapper I) - SG11]	- ₱ 568,865.72

29. MSWDO Functionality

a. General Social Welfare and Development Program	- ₱ 10,510,000.00
b. Capacity Development & Enhancement Program	- ₱ 100,000.00
c. Budget Allocation of Plantillla Position – Social Welfare Office II (SG 15)	- ₱ 434,244.00
d. Budget Allocation of Plantilla Position – Project Development Officer I (SG 11)	- ₱ 324,264.00

30. Health Delivery Program

a. General Health Services Program	- ₱ 44,281,528.88
b. Capacity Development & Enhancement Program	- ₱ 1,080,000.00
c. Allocation of Budget for plantilla position (Nurse II) - SG16	- ₱ 1,057,740.00
d. Allocation of Budget for plantilla position (Nurse II) - SG16	- ₱ 1,057,740.00

31. Primary Health Care Program

a. General Hospital Management and Services Program	- ₱ 55,944,849.08
b. Capacity Development & Enhancement Program	- ₱ 300,000.00
c. Allocation of Budget for plantilla position (Nurse I) – SG 15	- ₱ 979,469.74
d. Allocation of Budget for plantilla position (Med Tech II) – SG15	- ₱ 979,469.74

32. Disaster Risk Reduction and Management Program

a. General Disaster Risk Reduction and Management Services	- ₱ 29,069,031.05
b. Disaster Prevention and Mitigation Program	- ₱ 62,260,000.00
c. Disaster Preparedness Program	- ₱ 27,560,000.00
d. Disaster Response Program	- ₱ 4,750,000.00
e. Disaster Rehabilitation and Recovery Program	- ₱ 1,400,000.00
f. Allocation of Budget for plantilla position (LDRRMO II) - SG15	- ₱ 736,975.00
g. Allocation of Budget for plantilla position (Admin. Aide III) - SG3	- ₱ 320,291.00

33. Local Youth Development Program

a. General Youth Development Program	- ₱ 2,520,000.00
b. Capacity Development & Enhancement Program	- ₱ 3,750,000.00
c. Youth Livelihood Program	- ₱ 500,000.00
d. Allocation of Budget for plantilla position (Youth Development Officer I) - SG11	- ₱ 556,716.39

34. Agricultural Development Program

a. General Agricultural and Fisheries Services Program	- ₱ 20,875,515.00
b. Agri-Crops Development Program	- ₱ 7,880,000.00
c. Livestock and Poultry Development Program	- ₱ 500,000.00
d. Fisheries Development Program	- ₱ 1,752,000.00
e. Capacity Development & Enhancement Program	- ₱ 1,410,000.00
f. Palay Procurement Program	- ₱ 5,000,000.00
g. General Agricultural and Biosystems Engineering Development and Management Services	- ₱ 9,833,595.00
h. Agricultural Mechanization Program	- ₱ 1,900,000.00
i. Capacity Development & Enhancement Program	- ₱ 211,240.00
j. Allocation of Budget for plantilla position (Agricultural Center Chief I) - SG18	- ₱ 925,345.47

k. Allocation of Budget for plantilla position (Agriculturist II) - SG15	- ₱ 736,975.00
35. Engineering and Infrastructure Development Program	
a. General Engineering and Infrastructure development Program	- ₱ 59,923,059.74
b. Capacity Development & Enhancement Program	- ₱ 100,000.00
c. Construction of Drainage Canal Phase VI (Poblacion Barangays)	- ₱ 40,000,000.00
d. Concreting of Road (Barangay Dahican)	- ₱ 120,000,000.00
e. Construction of River Dike (Barangays Panikian, Tag-anito, Bacolod, Saca, Embarcadero, Gamuton, Bon-ot)	- ₱ 21,000,000.00
f. Construction of Sea Wall (Barangays Doyos, Baybay, Bon-ot, Adlay, Dahican, Caglayag)	- ₱ 100,000,000.00
g. Provision of Renewable Energy Based Electrification (Solar Electrification to Barangays)	- ₱ 50,000,000.00
h. Solar Panel Installation and Charging Station in all Buildings	- ₱ 52,411,588.62
i. Installation of Solar Powered Community Charging Stations	- ₱ 20,000,000.00
j. Construction of Solid Waste Sorting Facility (Sanitary Landfill)	- ₱ 30,000,000.00
k. Establish Water Incinerator Waste to Water Energy Facility (Sanitary Landfill)	- ₱ 50,000,000.00
l. Establishment of Septage Treatment Plant (Sanitary Landfill)	- ₱ 30,000,000.00
m. Construction of Municipal Teen Center	- ₱ 2,500,000.00
n. Concreting of Farm to Market Roads (Sitio Habujo, Adlay)	- ₱ 50,000,000.00
o. Construction of BPATS Outpost (Sitio Nasipit, Adlay)	- ₱ 10,000,000.00
p. Construction of Housing Units (Barangay Babuyan)	- ₱ 72,000,000.00
q. Construction of Babuyan Covered Court (Barangay Babuyan)	- ₱ 15,000,000.00
r. Construction of Babuyan Evacuation Center (Barangay Babuyan)	- ₱ 5,000,000.00
s. Construction of Babuyan Elementary School (Barangay Babuyan)	- ₱ 30,000,000.00
t. Construction of Cabagyangan Child Development Center (Barangay Babuyan)	- ₱ 3,000,000.00
u. Completion of Barangay Office (Barangay Babuyan)	- ₱ 5,000,000.00
v. Concreting of Sitio Cabagyangan Bridge (Barangay Babuyan)	- ₱ 80,000,000.00
w. Construction of Evacuation Center (Barangay Baybay)	- ₱ 5,000,000.00
x. Installation of Solar Street Lights (Barangay Baybay)	- ₱ 50,000,000.00
y. Construction of Drainage Canal (CCES-Convent)	- ₱ 5,000,000.00
z. Construction of Drainage Canal (CPHCF Building)	- ₱ 5,000,000.00
aa. Construction of Drainage Canal (Ginathan, Baybay)	- ₱ 5,000,000.00
bb. Construction of Basketball Court (Barangay Bon-ot)	- ₱ 2,000,000.00
cc. Construction of School Building (Bon-ot Elem. School)	- ₱ 3,000,000.00
dd. Establishment of Water Supply System and Construction of Water Reservoir Tank (Sitio Gango, Bon-ot)	- ₱ 3,000,000.00
ee. Concreting of One Lane Road (Sitio Gango, Bon-ot)	- ₱ 6,000,000.00
ff. Rehabilitation of Barangay Road (Purok 2, Bon-ot)	- ₱ 4,000,000.00
gg. Construction of Evacuation Center (Barangay Bon-ot)	- ₱ 6,000,000.00
hh. Construction of Bridge (Sitio Kaayongan, Adlay)	- ₱ 40,000,000.00
ii. Construction of Farm to Market Road (Barangay Dahican to Kaayongan)	- ₱ 150,000,000.00

jj. Construction of Foot Bridge (Barangay Doyos)	- ₱ 50,000,000.00
kk. Construction of New Barangay Hall (Barangay Doyos)	- ₱ 15,000,000.00
ll. Completion of River Dike (Barangay Doyos)	- ₱ 50,000,000.00
mm. Rehabilitation of Child Development Center (Barangay Embarcadero)	- ₱ 2,000,000.00
nn. Opening of Road to Sitio Do-ot (Barangay Embarcadero)	- ₱ 5,000,000.00
oo. Establishment of Wellness Park to River Dike (Barangay Embarcadero)	- ₱ 10,000,000.00
pp. Road Concreting (Barangay Embarcadero River Dike)	- ₱ 10,000,000.00
qq. Construction of Evacuation Center (Barangay Panikian)	- ₱ 20,000,000.00
rr. Installation of Solar Light Panel (Barangay Panikian)	- ₱ 10,000,000.00
ss. Construction of Dinayugan Bridge/Road Concreting going to Sitio Pili (Barangay Panikian)	- ₱ 150,000,000.00
tt. Concreting of Farm to Market Road (Barangay Panikian)	- ₱ 100,000,000.00
uu. Improvement of Barangay Hall (Barangay Panikian)	- ₱ 10,000,000.00
vv. Continuation of Road Concreting (Sitio Pamibion, Panikian)	- ₱ 30,000,000.00
ww. Construction of Barangay Health Station (Barangay Panikian)	- ₱ 15,000,000.00
xx. Improvement of Panikian Cemetery (Barangay Panikian)	- ₱ 50,000,000.00
yy. Construction of Farm to Market Road (Barangay Saca)	- ₱ 10,000,000.00
zz. Concreting of Road (Barangay Saca River Dike)	- ₱ 50,000,000.00
aaa. Installation of Solar Street Lights in River Dike (Barangay Saca)	- ₱ 20,000,000.00
bbb. Construction of Farm to Market Road (Barangay Saca)	- ₱ 10,000,000.00
ccc. Construction of 1 Classroom in Nocot Primary School (Barangay Saca)	- ₱ 3,000,000.00
ddd. Construction of 1 Classroom Child Development Center (Barangay Saca)	- ₱ 3,000,000.00
eee. Construction of Farm to Market Road (Masunday, Tag-anito)	- ₱ 10,000,000.00
fff. Roof Rehabilitation (Barangay Tag-anito)	- ₱ 5,000,000.00
ggg. Construction of Evacuation Center	- ₱ 5,000,000.00
hhh. Improvement of Barangay Office (Barangay Tag-anito)	- ₱ 500,000.00
iii. Construction of CSO Building	- ₱ 10,000,000.00
jjj. Rehabilitation of Farm to Market Road (Maslog to Tabon-tabon)	- ₱ 1,000,000.00
kkk. Rehabilitation of Farm to Market Road (Sibayoto to Maslog)	- ₱ 1,000,000.00
lll. Rehabilitation of Irrigators Building	- ₱ 2,000,000.00
mmm. Rehabilitation of Lining Canal (Barangay Panikian-Bacolod)	- ₱ 20,000,000.00
nnn. Rehabilitation of Lining Canal (Maslog-Tag-anito)	- ₱ 20,000,000.00
ooo. Rehabilitation of Irrigation Dam (Barangay Panikian)	- ₱ 50,000,000.00
ppp. Construction of Multi-Purpose Building, Barangay Bon-ot, Carrascal, Surigao del Sur (9.3777526 N, 125.93116 E)	- ₱ 5,000,000.00
qqq. Construction of Multi-Purpose Building, (Barangay Hall), Barangay Caglayag, Carrascal, Surigao del Sur (X125.9762, Y 9.3918)	- ₱ 5,000,000.00
rrr. Construction of Multi-Purpose Building, (Covered Court), Sitio Nasipit, Barangay Adlay, Carrascal, Surigao del Sur (X125.887540, Y 9.420850)	- ₱ 5,000,000.00

sss. Construction of Multi-Purpose Building, (Covered Court) Barangay Baybay, Carrascal, Surigao del Sur (125.943617, 9.366360)	- ₱ 5,000,000.00
ttt. Allocation of Budget for plantilla position [Administrative Aide III (Mason I) – SG3]	- ₱ 277,000.00
uuu. Allocation of Budget for plantilla position [Administrative Aide III (Carpenter I) – SG3]	- ₱ 277,000.00
vvv. Allocation of Budget for plantilla position (Construction and Maintenance General Foreman) – SG11	- ₱ 455,000.00
www. Allocation of Budget for plantilla position (Heavy Equipment Operator I) – SG4	- ₱358,333.77
xxx. Allocation of Budget for plantilla position (Heavy Equipment Operator I) – SG4	- ₱ 358,333.77
yyy. Allocation of Budget for plantilla position (Architect I) – SG12	- ₱ 604,753.65
36. Tourism Development Management Program	
a. General Tourism Management Program	- ₱ 17,251,202.80
b. Capacity Development & Enhancement Program	- ₱ 600,000.00
c. Cultural Development Program	- ₱ 20,000,000.00
d. Allocation of Budget for plantilla position (Utility) – SG1	- ₱ 290,507.00
e. Allocation of Budget for plantilla position (Utility) – SG1	- ₱ 290,507.00
37. Local Economic Enterprises Development Program	
a. General Local Economic Enterprises Development Program	- ₱ 11,813,474.60
b. Capacity Development & Enhancement Program	- ₱ 100,000.00
c. Allocation of Budget for approve plantilla position Administrative Aide - II (Messenger) SG 2	- ₱ 304,743.00
d. Allocation of Budget for approve plantilla position Administrative Aide - II (Messenger) SG 2	- ₱ 304,743.00
e. Allocation of Budget for approve plantilla position Administrative Aide - I (Utility Worker I)	- ₱ 290,507.00
38. Environmental Management Program	
a. General Environmental Management Program	- ₱ 18,400,000.00
b. Cemetery Operations, Maintenance, and Development Program	- ₱ 22,700,000.00
c. Forest Management Program	- ₱ 6,480,000.00
d. Solid Waste Management Program	- ₱ 142,100,000.00
e. Pollution Control Program	- ₱ 43,300,000.00
f. Capacity Development & Enhancement Program	- ₱ 3,100,000.00
g. Allocation of Budget for plantilla position (Envi. Management Specialist II) – SG15	- ₱ 736,975.00
h. Allocation of Budget for plantilla position (Driver I) – SG3	- ₱ 320,291.00
i. Allocation of Budget for plantilla position (Utility Worker I) – SG1	- ₱ 290,507.00
TOTAL	**₱ 3,412,883,587.76**

"RESOLVED FINALLY, to furnish copies of this resolution to Hon. Joseph L. Urgel, Municipal Mayor; Mrs. Eden C. Uriarte, Municipal Budget Officer; Mrs. Marlie M. Dalaguit, CPA, Municipal Accountant; Mrs. Lilian D. Frias, Municipal Treasurer; and Mrs. Casey Maureen A. Correos, PDO-II/MPDC Designate, all of Carrascal, Surigao del Sur, for their information and reference.

"ADOPTED this 15th day of June, 2026 at Carrascal, Surigao del Sur on motion of Hon. Chito O. Eliot, duly seconded by all members present.

CERTIFIED TRUE AND CORRECT:

CHESTER A. AZARCON
Secretary to the Sanggunian

ATTESTED AND CERTIFIED
TO BE DULY ADOPTED:

JESSIE JAMES T. VALLE
SB Member, Presiding Officer Pro Tempore

APPROVED:

JOSEPH L. URGEL
Municipal Mayor

Republic of the Philippines
Province of Surigao del Sur
MUNICIPALITY OF CARRASCAL

Municipal Development Council

BAGONG PILIPINAS

EXCERPTS FROM THE MINUTES OF THE 2nd REGULAR MEETING OF THE MUNICIPAL DEVELOPMENT COUNCIL HELD AT THE SESSION HALL, LEGISLATIVE BUILDING, CARRASCAL, SURIGAO DEL SUR ON JUNE 05, 2026

Present:

Hon. Joseph L. Urgel	-	Municipal Mayor, Presiding
Hon. Jessie James T. Valle	-	SB, Chair on Finance & Appropriation, Member
Hon. Candelario Y. Aspilla	-	Brgy. Bacolod, Member
Hon. Mamelito M. Cabadonga	-	Brgy. Panikian, Member
Hon. Loreto P. Cezar	-	Brgy. Saca, Member
Hon. Carmelita V. Correos	-	Brgy. Gamuton, Member
Hon. Valeriano V. Roluna	-	Brgy. Embarcadero, Member
Hon. Adrian C. Costuya	-	Brgy. Caglayag, Member
Hon. Judith G. Intano	-	Brgy. Babuyan, Member
Hon. Jean G. Cuadrillero	-	Brgy. Baybay, Member
Hon. Carlito B. Cotares	-	Brgy. Bon-ot, Member
Hon. Edna Luna C. Atico	-	Brgy. Doyos, Representative
Brgy. Kgwd. Analle D. Petalcorin	-	Brgy. Adlay, Representative
Brgy. Kgwd. Jocelyn M. Avila	-	Brgy. Adlay, Representative
Anasel M. Palacio	-	Brgy. Baybay, Representative
Grace L. Azarcon	-	Brgy. Tag-Anito, Representative
Engr. Theresa M. Intano	-	CSO Rep., Member
Rhina R. Samson	-	CSO Rep., Member
Lucita C. Roluna	-	CSO Rep., Member
Judith L. Trugillo	-	CSO Rep., Member
Merill B. Espenido	-	MLGOO
Casey Maureen A. Correos	-	PDO II/MPDC Designate
Lilian D. Frias	-	Municipal Treasurer
Marlie M. Dalaguit, CPA	-	Municipal Accountant
Eden C. Uriarte	-	Municipal Budget Officer

Absentee:

Congressman's Rep., Member	-	Member
Hon. Rommel I. Ala	-	Brgy. Pantukan, Member
Hon. Glein G. Cezar	-	Brgy. Dahican, Member
Marilyn G. Sugian	-	CSO Rep., Member
Rolenda R. Ruayana	-	CSO Rep., Member

Municipal Development Council (MDC) Resolution No. 06 s. 2026

FAVORABLY ENDORSING THE APPROVAL OF THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CALENDAR YEAR 2027 OF THE MUNICIPALITY OF CARRASCAL, SURIGAO DEL SUR

WHEREAS, Section 305 (g) of the Local Government Code of 1991 states that all Local governments shall formulate sound financial plans, and the local budgets shall be based on functions, activities, and projects, in terms of expected results;

WHEREAS, Annual Investment Program (AIP) refers to the annual slice of the Local Development Investment Plan (LDIP), which constitutes total resource requirements for all programs, projects, and activities;

Program/Project/Activity Description (2)	Funding Source/ Rank (7)	AMOUNT (in thousand pesos)			
		Personal Services (PS) (8)	Maintenance and Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (11) 8+9+10
INSTITUTIONAL SECTOR					
EXECUTIVE GOVERNANCE & ADMINISTRATION PROGRAM					
General Executive Governance & Administration Program	General Fund - LGU	227,652,689.99	214,639,458.10	63,452,000.00	**505,744,148.09**
Capacity Development & Enhancement Program	General Fund - LGU		1,800,000.00		**1,800,000.00**
Integrated Infrastructure Development and Support Services Program	General Fund - LGU		140,400,000.00	30,000,000.00	**170,400,000.00**
PERMIT AND LICENSING PROGRAM					
General Permit and Licensing Program	General Fund - LGU		72,000.00		**72,000.00**
SUPPLY AND PROPERTY MANAGEMENT PROGRAM					
General Supply and Property Management Services	General Fund - LGU		12,000.00		**12,000.00**
ADMINISTRATIVE AND RECORDS MANAGEMENT PROGRAM					
General Administrative and Records	General Fund - LGU		180,000.00		**180,000.00**

Management Services					
BIDS AND AWARDS COMMITTEE PROGRAM					
General Bids and Awards Committee Services	General Fund - LGU		36,000.00		**36,000.00**
HUMAN RESOURCE MANAGEMENT PROGRAM					
General Human Resource Management Program	General Fund- LGU	4,483,178.00	1,000,000.00	500,000.00	**5,983,178.00**
Capacity Development & Enhancement Program	General Fund- LGU; 5% GAD		2,520,000.00		**2,520,000.00**
Allocation of budget for approved plantilla position [Municipal Government Department Head I (Human Resource Management Officer) - SG 24]	General Fund - LGU	1,917,015.04			**1,917,015.04**
Allocation of budget for approved plantilla position Admin Officer I (HRMO I) - SG11	General Fund - LGU	568,865.72			**568,865.72**
Allocation of budget for approved plantilla position (Process Server)- SG 5	General Fund - LGU	354,081.50			**354,081.50**

POPULATION MANAGEMENT PROGRAM					
General Population Management Program	5% GAD		117,000.00		**117,000.00**
Capacity Development & Enhancement Program	5% GAD		300,000.00		**300,000.00**
NUTRITION MANAGEMENT PROGRAM					
General Nutrition Management Support Program & Intervention Delivery Services	General Fund - LGU; GAD; PBG; HPG		8,030,188.39	600,000.00	**8,630,188.39**
Capability Development & Enhancement Program	General Fund - LGU; PBG		1,325,620.00		**1,325,620.00**
PUBLIC EMPLOYMENT PROGRAM					
General Public Employment Program	General Fund - LGU	543,200.00	467,600.00	80,000.00	**1,090,800.00**
Employment & Workforce Development Program	General Fund- LGU		3,000,000.00		**3,000,000.00**
Capability Development & Enhancement Program	General Fund - LGU		190,000.00		**190,000.00**
GENDER & DEVELOPMENT PROGRAM					
General Gender & Development Program	5% GAD		5,334,000.00		**5,334,000.00**
Capability Development & Enhancement Program	5% GAD		2,360,000.00		**2,360,000.00**

Children & Youth Development Program	5% GAD		4,200,000.00		4,200,000.00
Health & Nutrition Program	5% GAD	1,500,000.00	9,318,000.00		10,818,000.00
Cooperative Development Program	5% GAD		650,000.00		650,000.00
Clean & Green Program	5% GAD		350,000.00		350,000.00
SAFETY, PEACE AND ORDER PROGRAM					
General Safety, Peace and Order Program	General Fund - LGU		10,272,000.00		10,272,000.00
Capacity Development & Enhancement Program	General Fund - LGU		1,678,000.00		1,678,000.00
Domestic Violence Prevention & Response Program	General Fund - LGU		150,000.00		150,000.00
Juvenile Justice and Child Protection Program	General Fund - LGU		150,000.00		150,000.00
Peace, Security, and Conflict Management Program	General Fund - LGU		11,800,000.00	20,000,000.00	31,800,000.00
Marine, Coastal, & Forest Resources Protection Program	General Fund - LGU		650,000.00		650,000.00
PLANTILLA POSITIONS					
Allocation of Budget for Plantilla Position Municipal Government Department Head I	General Fund - LGU	1,917,015.04			1,917,015.04

(Municipal Legal Officer) - SG 24					
Allocation of Budget for Plantilla Position Municipal Government Department Head I (Municipal Administrator) - SG 24	General Fund - LGU	1,917,015.04			1,917,015.04
Allocation of Budget Allocated for Plantilla Position [Admin Officer II (Admin. Officer I) - SG11]	General Fund - LGU	568,865.72			568,865.72
Allocation of Budget Allocated for Plantilla Position [Admin Officer I (Records Officer I) - SG10]	General Fund - LGU	490,505.48			490,505.48
Allocation of Budget Allocated for Plantilla Position [AA VI (Utility Foreman) - SG 6]	General Fund - LGU	372,381.78			372,381.78
FIRE PREVENTION PROGRAM					
General Fire Prevention Program	General Fund - LGU		1,293,681.38		1,293,681.38
Capacity Development & Enhancement Program	General Fund - LGU		1,474,585.00		1,474,585.00
ANTI-ILLEGAL DRUGS PROGRAM					
General Anti-Illegal Drugs Program	General Fund - LGU		3,900,000.00		3,900,000.00

Capacity Development & Enhancement Program	General Fund - LGU		750,000.00		**750,000.00**
CHILDREN PROTECTION PROGRAM					
General Children Protection Program	1% LCPC		4,502,329.72		**4,502,329.72**
Capacity Development & Enhancement Program	1% LCPC		50,000.00		**50,000.00**
SENIOR CITIZENS PROGRAM					
General Senior Citizens Program	1% SC		2,551,000.00	200,000.00	**2,751,000.00**
PERSON WITH DISABILITY PROGRAM					
General PWD Program	1% PWD	568,855.72	1,600,000.00		**2,168,855.72**
Capacity Development & Enhancement Program	1% PWD		142,752.53		**142,752.53**
GENERAL DEVELOPMENT PROGRAM					
General Services Program	General Fund - LGU	705,719.63	500,000.00	70,000.00	**1,275,719.63**
Capacity Development & Enhancement Program	General Fund - LGU		40,000.00		**40,000.00**
GENERAL COOPERATIVE DEVELOPMENT PROGRAM					
General Cooperative Development Services	General Fund - LGU	1,261,067.63	621,200.00		**1,882,267.63**

Capability Development Program	General Fund - LGU		200,000.00		200,000.00
Institutional and Policy Support	General Fund - LGU		80,000.00		80,000.00
Monitoring, Evaluation and Performance Assessment	General Fund - LGU		50,000.00		50,000.00
Marketing Support	General Fund - LGU		100,000.00		100,000.00
INFORMATION DEVELOPMENT PROGRAM					
General Information Development Program	General Fund - LGU	1,102,080.00	350,000.00	200,000.00	1,652,080.00
Capacity Development & Enhancement Program	General Fund - LGU		500,000.00		500,000.00
Connectivity & Digital Inclusion Program	General Fund - LGU		300,000.00		300,000.00
ICT Infrastructure Development Program	General Fund - LGU		300,000.00		300,000.00
Budget Allocation for Plantilla Position - Administrative Officer II (Administrative Officer I) SG 11	General Fund - LGU	567,765.72			567,765.72
Budget Allocation for Plantilla Position - Administrative Aide VI (Clerk III) SG 6	General Fund - LGU	490,505.48			490,505.48
LEGISLATIVE PROGRAM					
GENERAL LEGISLATIVE PROGRAM					

General Legislative Program	General Fund - LGU	27,776,000.00	8.000,000.00	5,950,000.00	**33,726,000.00**
Capacity Development & Enhancement Program	General Fund - LGU		1,000,000.00		**1,000,000.00**
General Legislative Support Program	General Fund - LGU	3,225,130.65	9,507,500.00	600,000.00	**13,332,630.65**
Allocation of Budget Allocated for Plantilla Position [Administrative Assistant III (Computer Operator II) - SG9]	General Fund - LGU	447,919.01			**447,919.01**
Allocation of budget for approved plantilla position of Process Server SG5	General Fund - LGU	354,081.50			**354,081.50**
Allocation of budget for approved plantilla position of Process Server SG5	General Fund - LGU	354,081.50			**354,081.50**
Allocation of budget for approved plantilla position of Administrative Aide II (Messenger)	General Fund - LGU	304,743.49			**304,743.49**
Allocation of budget for approved plantilla position of Administrative Aide IV (Driver II) SG 4	General Fund - LGU	336,745.67			**336,745.67**

PLANNING, MONITORING, AND EVALUATION PROGRAM					
General Planning, Monitoring & Evaluation Program	General Fund - LGU 5% LDRRM	5,040,000.00	5,988,020.00	1,800,000.00	**12,828,020.00**
Capacity Development & Enhancement Program	General Fund - LGU		1,100,000.00		**1,100,000.00**
Planning & Policy Development Program	General Fund - LGU		3,000,000.00		**3,000,000.00**
Data Management Program	General Fund - LGU		1,000,000.00		**1,000,000.00**
Monitoring, Evaluation & Reporting Program	General Fund - LGU		100,000.00		**100,000.00**
Climate Change & Environmental Planning Program	General Fund - LGU		50,000.00		**50,000.00**
Budget Allocation for Plantilla Position (Project Development Officer II - SG 15)	General Fund - LGU	736,975.48			**736,975.48**
Budget Allocation for Plantilla Position (Engineer I - SG 12)	General Fund - LGU	604,573.65			**604,573.65**
TREASURY OPERATIONS PROGRAM					
General Treasury Operations Program	General Fund - LGU	14,034,903.97	2,472,500.00	200,000.00	**16,707,403.97**

Capacity Development & Enhancement Program	General Fund - LGU		400,000.00		**400,000.00**
Allocation of Budget Allocated for Plantilla Position (Administrative Aide VI) Cash Clerk II - SG 6	General Fund - LGU	372,381.78			**372,381.78**
Allocation of Budget Allocated for Plantilla Position (Revenue Collection Clerk III) RCC III - SG 9	General Fund - LGU	447,919.01			**447,919.01**
FINANCIAL ACCOUNTING AND REPORTING PROGRAM					
General Financial Accounting and Reporting Program	General Fund - LGU	7,440,673.90	844,700.00	100,000.00	**8,385,373.90**
Capacity Development & Enhancement Program	General Fund - LGU		150,000.00		**150,000.00**
Budget Allocation for Plantilla Position (Accountant III) - SG 19	General Fund - LGU	1,011,678.00			**1,011,678.00**
BUDGET MANAGEMENT PROGRAM					
Budget Management Program	General Fund - LGU	7,377,011.98	537,600.00	100,000.00	**8,014,611.98**
Capacity Development & Enhancement Program	General Fund - LGU		200,000.00		**200,000.00**

Allocation of Budget Allocated for Plantilla Position [Admin Officer II (Budget Officer I) - SG11]	General Fund - LGU	517,422.08			517,422.08
INTERNAL AUDIT PROGRAM					
General Internal Audit Operations and Management Program	General Fund - LGU	3,482,075.97	160,000.00	150,000.00	3,792,075.97
Capacity Development & Enhancement Program	General Fund - LGU		50,000.00		50,000.00
Budget Allocation for Plantilla Position (Internal Audit - I) - SG 11	General Fund - LGU	324,264.00			324,264.00
CIVIL REGISTRY PROGRAM					
General Civil Registry Program	General Fund - LGU	3,000,000.00	660,000.00	200,000.00	3,860,000.00
Capacity Development & Enhancement Program	General Fund - LGU		150,000.00		150,000.00
Budget Allocation for Plantilla Position (Community Affairs Assistant - SG 5)	General Fund- LGU	354,081.50			354,081.50
REAL PROPERTY APPRAISAL & ASSESSMENT PROGRAM					
General Real Property Appraisal & Assessment Program	General Fund - LGU	4,456,000.00	920,000.00	350,000.00	5,726,000.00

Capacity Development & Enhancement Program	General Fund - LGU		250,000.00		**250,000.00**
Budget Allocation for Plantilla Position (Tax Mapper I) - SG 11	General Fund - LGU	568,865.72			**568,865.72**
MSWDO FUNCTIONALITY					
General Social Welfare and Development Program	General Fund - LGU	6,000,000.00	4,350,000.00	160,000.00	**10,510,000.00**
Capacity Development & Enhancement Program	General Fund - LGU		100,000.00		**100,000.00**
Budget Allocation for Plantilla Position - Social Welfare Office II (SG 15)	General Fund - LGU	434,244.00			**434,244.00**
Budget Allocation for Plantilla Position - Project Development Officer I (SG 11)	General Fund - LGU	324,264.00			**324,264.00**
HEALTH DELIVERY PROGRAM					
General Health Services Program	General Fund - LGU; 5% LDRRMF; SDMP; PMNP	21,346,728.88	11,450,800.00	11,484,000.00	**44,281,528.88**
Capacity Development & Enhancement Program	General Fund - LGU; 5% LDRRMF		1,080,000.00		**1,080,000.00**

Budget Allocation for Plantilla Position (Nurse II) - SG 16	General Fund - LGU	1,057,740.00			**1,057,740.00**
Budget Allocation for Plantilla Position (Nurse II) - SG 16	General Fund - LGU	1,057,740.00			**1,057,740.00**
PRIMARY HEALTH CARE PROGRAM					
General Hospital Management and Services Program	General Fund - LGU; 5% LDRRMF; SDMP	15,677,317.08	24,667,532.00	15,600,000.00	**55,944,849.08**
Capacity Development & Enhancement Program	General Fund - LGU		300,000.00		**300,000.00**
Budget Allocation for Plantilla Position (Nurse I) - SG 15	General Fund - LGU	979,469.74			**979,469.74**
Budget Allocation for Plantilla Position (Med Tech II) - SG 15	General Fund - LGU	979,469.74			**979,469.74**
DISASTER RISK REDUCTION AND MANAGEMENT PROGRAM					
General Disaster Risk Reduction and Management Services	General Fund - LGU; 5% LDRRMF	4,579,031.05	22,190,000.00	2,300,000.00	**29,069,031.05**
Disaster Prevention and Mitigation Program	5% LDRMF		6,560,000.00	55,700,000.00	**62,260,000.00**

Disaster Preparedness Program	5% LDRMF		20,010,000.00	7,550,000.00	**27,560,000.00**
Disaster Response Program	5% LDRMF		4,750,000.00		**4,750,000.00**
Disaster Rehabilitation and Recovery Program	5% LDRMF		1,400,000.00		**1,400,000.00**
Budget Allocation for Plantilla Position (LDRRMO II) - SG 15	General Fund - LGU	736,975.00			**736,975.00**
Budget Allocation for Plantilla Position (Admin Aide. III) - SG 3	General Fund - LGU	320,291.00			**320,291.00**
LOCAL YOUTH DEVELOPMENT PROGRAM					
General Youth Development Program	General Fund - LGU	1,700,000.00	720,000.00	100,000.00	**2,520,000.00**
Capacity Development & Enhancement Program	General Fund - LGU; 5% GAD, 5% LDRRMF, LPOPS		3,750,000.00		**3,750,000.00**
Youth Livelihood Program	General Fund - LGU		500,000.00		**500,000.00**
Budget Allocation for Plantilla Position (Youth Development Officer I) - SG 11	General Fund - LGU	556,716.39			**556,716.39**
AGRICULTURAL DEVELOPMENT PROGRAM					
General Agricultural and Fisheries	General Fund - LGU	11,888,275.00	8,487,240.00	500,000.00	**20,875,515.00**

Services Program					
Agri-Crops Development Program	General Fund - LGU		7,880,000.00		**7,880,000.00**
Livestock and Poultry Development Program	General Fund - LGU		500,000.00		**500,000.00**
Fisheries Development Program	General Fund - LGU	432,000.00	970,000.00	350,000.00	**1,752,000.00**
Capacity Development & Enhancement Program	General Fund - LGU		1,410,000.00		**1,410,000.00**
Palay Procurement Program	General Fund - LGU		5,000,000.00		**5,000,000.00**
General Agricultural and Biosystems Engineering Development and Management Services	General Fund- LGU	979,195.00	1,074,400.00	7,780,000.00	**9,833,595.00**
Agricultural Mechanization Program	General Fund- LGU			1,900,000.00	**1,900,000.00**
Capacity Development & Enhancement Program	General Fund- LGU		211,240.00		**211,240.00**
Budget Allocation for Plantilla Position (Agricultural Center Chief I) - SG 18	General Fund- LGU	925345.47			**925,345.47**
Budget Allocation for Plantilla Position (Agriculturist II) - SG 15	General Fund- LGU	736,975.00			**736,975.00**
ENGINEERING AND INFRASTRUCTURE					

DEVELOPMENT PROGRAM					
General Engineering and Infrastructure development Program	General Fund-LGU	9,341,667.54	17,011,392.20	33,570,000.00	**59,923,059.74**
Capacity Development & Enhancement Program	General Fund-LGU		100,000.00		**100,000.00**
Construction of Drainage Canal Phase VI (Poblacion Barangays)	General Fund-LGU			40,000,000.00	**40,000,000.00**
Concreting of Road (Barangay Dahican)	General Fund-LGU			120,000,000.00	**120,000,000.00**
Construction of River Dike (Barangays Panikian, Tag-Anito, Bacolod, Saca, Embarcadero, Gamuton, Bon-ot)	General Fund-LGU			21,000,000.00	**21,000,000.00**
Construction of Sea Wall (Barangays Doyos, Baybay, Bon-ot, Adlay, Dahican, Caglayag)	General Fund-LGU			100,000,000.00	**100,000,000.00**
Provision of Renewable Energy Based Electrification (Solar Electrification to Barangays)	General Fund-LGU			50,000,000.00	**50,000,000.00**
Solar Panel Installation and Charging Station in all Buildings	20% Dev. Fund			52,411,588.62	**52,411,588.62**
Installation of Solar Powered Community	General Fund-LGU			20,000,000.00	**20,000,000.00**

Charging Stations					
Construction of Solid Waste Sorting Facility (Sanitary Landfill)	General Fund-LGU			30,000,000.00	30,000,000.00
Establish Water Incinerator Waste to Water Energy Facility (Sanitary Landfill)	General Fund-LGU			50,000,000.00	50,000,000.00
Establishment of Septage Treatment Plant (Sanitary Landfill)	General Fund-LGU			30,000,000.00	30,000,000.00
Construction of Municipal Teen Center	5% GAD			2,500,000.00	2,500,000.00
Concreting of Farm to Market Roads (Sitio Habujo, Adlay)	General Fund-LGU			50,000,000.00	50,000,000.00
Construction of BPATS Outpost (Sitio Nasipit, Adlay)	General Fund-LGU			10,000,000.00	10,000,000.00
Construction of Housing Units (Barangay Babuyan)	General Fund-LGU			72,000,000.00	72,000,000.00
Construction of Babuyan Covered Court (Barangay Babuyan)	General Fund-LGU			15,000,000.00	15,000,000.00
Construction of Babuyan Evacuation Center (Barangay Babuyan)	General Fund-LGU			5,000,000.00	5,000,000.00
Construction of Babuyan Elementary School (Barangay Babuyan)	General Fund-LGU			30,000,000.00	30,000,000.00

Construction of Cabagyangan Child Development Center (Barangay Babuyan)	General Fund-LGU			3,000,000.00	3,000,000.00
Completion of Barangay Office (Barangay Babuyan)	General Fund-LGU			5,000,000.00	5,000,000.00
Concreting of Sitio Cabagyangan Bridge (Barangay Babuyan)	General Fund-LGU			80,000,000.00	80,000,000.00
Construction of Evacuation Center (Barangay Baybay)	General Fund-LGU			5,000,000.00	5,000,000.00
Installation of Solar Street Lights (Barangay Baybay)	General Fund-LGU			50,000,000.00	50,000,000.00
Construction of Drainage Canal (CCES-Convent)	General Fund-LGU			5,000,000.00	5,000,000.00
Construction of Drainage Canal (CPHCF Building)	General Fund-LGU			5,000,000.00	5,000,000.00
Construction of Drainage Canal (Ginathan, Baybay)	General Fund-LGU			5,000,000.00	5,000,000.00
Construction of Basketball Court (Barangay Bon-ot)	General Fund-LGU			2,000,000.00	2,000,000.00
Construction of School Building (Bon-ot Elem. School)	General Fund-LGU			3,000,000.00	3,000,000.00
Establishment of Water Supply System and Construction of Water Reservoir	General Fund-LGU			3,000,000.00	3,000,000.00

Tank (Sitio Gango, Bon-ot)					
Concreting of One Lane Road (Sitio Gango, Bon-ot)	General Fund-LGU			6,000,000.00	6,000,000.00
Rehabilitation of Barangay Road (Purok 2, Bon-ot)	General Fund-LGU			4,000,000.00	4,000,000.00
Construction of Evacuation Center (Barangay Bon-ot)	General Fund-LGU			6,000,000.00	6,000,000.00
Construction of Bridge (Sitio Kaayongan, Adlay)	General Fund-LGU			40,000,000.00	40,000,000.00
Construction of Farm to Market Road (Barangay Dahican to Kaayongan)	General Fund-LGU			150,000,000.00	150,000,000.00
Construction of Foot Bridge (Barangay Doyos)	General Fund-LGU			50,000,000.00	50,000,000.00
Construction of New Barangay Hall (Barangay Doyos)	General Fund-LGU			15,000,000.00	15,000,000.00
Completion of River Dike (Barangay Doyos)	General Fund-LGU			50,000,000.00	50,000,000.00
Rehabilitation of Child Development Center (Barangay Embarcadero)	General Fund-LGU			2,000,000.00	2,000,000.00
Opening of Road to Sitio Do-ot (Barangay Embarcadero)	General Fund-LGU			5,000,000.00	5,000,000.00
Establishment of Wellness Park to River	General Fund-LGU			10,000,000.00	10,000,000.00

Dike (Barangay Embarcadero)					
Road Concreting (Barangay Embarcadero River Dike)	General Fund-LGU			10,000,000.00	10,000,000.00
Construction of Evacuation Center (Barangay Panikian)	General Fund-LGU			20,000,000.00	20,000,000.00
Installation of Solar Light Panel (Barangay Panikian)	General Fund-LGU			10,000,000.00	10,000,000.00
Construction of Dinayugan Bridge/Road Concreting going to Sitio Pili (Barangay Panikian)	General Fund-LGU			150,000,000.00	150,000,000.00
Concreting of Farm to Market Road (Barangay Panikian)	General Fund-LGU			100,000,000.00	100,000,000.00
Improvement of Barangay Hall (Barangay Panikian)	General Fund-LGU			10,000,000.00	10,000,000.00
Continuation of Road Concreting (Sitio Pamibion, Panikian)	General Fund-LGU			30,000,000.00	30,000,000.00
Construction of Barangay Health Station (Barangay Panikian)	General Fund-LGU			15,000,000.00	15,000,000.00
Improvement of Panikian Cemetery (Barangay Panikian)	General Fund-LGU			50,000,000.00	50,000,000.00
Construction of Farm to Market Road (Barangay Saca)	General Fund-LGU			10,000,000.00	10,000,000.00

Concreting of Road (Barangay Saca River Dike)	General Fund-LGU			50,000,000.00	50,000,000.00
Installation of Solar Street Lights in River Dike (Barangay Saca)	General Fund-LGU			20,000,000.00	20,000,000.00
Construction of Farm to Market Road (Barangay Saca)	General Fund-LGU			10,000,000.00	10,000,000.00
Construction of 1 Classroom in Nocot Primary School (Barangay Saca)	General Fund-LGU			3,000,000.00	3,000,000.00
Construction of 1 Classroom Child Development Center (Barangay Saca)	General Fund-LGU			3,000,000.00	3,000,000.00
Construction of Farm to Market Road (Masunday, Tag-anito)	General Fund-LGU			10,000,000.00	10,000,000.00
Roof Rehabilitation (Barangay Tag-anito)	General Fund-LGU			5,000,000.00	5,000,000.00
Construction of Evacuation Center	General Fund-LGU			5,000,000.00	5,000,000.00
Improvement of Barangay Office (Barangay Tag-Anito)	General Fund-LGU			500,000.00	500,000.00
Construction of CSO Building	General Fund-LGU			10,000,000.00	10,000,000.00
Rehabilitation of Farm to Market Road (Maslog to Tabon-tabon)	General Fund-LGU			1,000,000.00	1,000,000.00
Rehabilitation of Farm to Market Road (Sibayoto to Maslog)	General Fund-LGU			1,000,000.00	1,000,000.00

Rehabilitation of Irrigators Building	General Fund-LGU			2,000,000.00	2,000,000.00
Rehabilitation of Lining Canal (Barangay Panikian-Bacolod)	General Fund-LGU			20,000,000.00	20,000,000.00
Rehabilitation of Lining Canal (Maslog-Tag-anito)	General Fund-LGU			20,000,000.00	20,000,000.00
Rehabilitation of Irrigation Dam (Barangay Panikian)	General Fund-LGU			50,000,000.00	50,000,000.00
Construction of Multi-Purpose Building, Barangay Bon-ot, Carrascal, Surigao del Sur (9.3777526 N, 125.93116 E)	General Fund-LGU			5,000,000.00	5,000,000.00
Construction of Multi-Purpose Building, (Barangay Hall), Barangay Caglayag, Carrascal, Surigao del Sur (X125.9762, Y 9.3918)	General Fund-LGU			5,000,000.00	5,000,000.00
Construction of Multi-Purpose Building, (Covered Court), Sitio Nasipit, Barangay Adlay, Carrascal, Surigao del Sur (X125.887540, Y 9.420850)	General Fund-LGU			5,000,000.00	5,000,000.00

Construction of Multi-Purpose Building, (Covered Court) Barangay Baybay, Carrascal, Surigao del Sur (125.943617, 9.366360)	General Fund-LGU			5,000,000.00	5,000,000.00
Budget Allocation for Plantilla Position [Administrative Aide III (Mason I) - SG 3	General Fund-LGU	277,000.00			277,000.00
Budget Allocation for Plantilla Position [Administrative Aide III (Carpenter I)]-SG 3	General Fund-LGU	277,000.00			277,000.00
Budget Allocation for Plantilla Position (Construction and Maintenance General Foreman) - SG 11	General Fund-LGU	455,000.00			455,000.00
Budget Allocation for Plantilla Position (Heavy Equipment Operator I) - SG4	General Fund-LGU	358,333.77			358,333.77
Budget Allocation for Plantilla Position (Heavy Equipment Operator I) - SG4	General Fund-LGU	358,333.77			358,333.77
Budget Allocation for Plantilla Position	General Fund-LGU	604,753.65			604,753.65

(Architect I) - SG 12					
TOURISM DEVELOPMENT MANAGEMENT PROGRAM					
General Tourism Management Program	General Fund-LGU	4,816,000.00	1,138,802.80	11,296,400.00	**17,251,202.80**
Capacity Development & Enhancement Program	General Fund-LGU		600,000.00		**600,000.00**
Cultural Development Program	General Fund-LGU		20,000,000.00		**20,000,000.00**
Budget Allocation for Plantilla Position (Utility) - SG 1	General Fund-LGU	290,507.00			**290,507.00**
Budget Allocation for Plantilla Position (Utility) - SG 1	General Fund-LGU	290,507.00			**290,507.00**
LOCAL ECONOMIC ENTERPRISES DEVELOPMENT PROGRAM					
General Local Economic Enterprises Development Program	General Fund-LGU	7,440,796.60	2,572,678.00	1,800,000	**11,813,474.60**
Capacity Development & Enhancement Program	General Fund - LGU		100,000.00		**100,000.00**
Budget Allocation for Plantilla Position Administrative Aide - II (Messenger) SG 2	General Fund - LGU	304,743.00			**304,743.00**

Budget Allocation for Plantilla Position Administrative Aide - II (Messenger) SG 2	General Fund - LGU	304,743.00			304,743.00
Budget Allocation for Plantilla Position Administrative Aide - I (Utility Worker I)	General Fund - LGU	290,507.00			290,507.00
ENVIRONMENTAL SECTOR					
ENVIRONMENTAL MANAGEMENT PROGRAM					
General Environmental Management Program	General Fund - LGU	4,000,000.00	6,800,000.00	7,600,000.00	**18,400,000.00**
Cemetery Operations, Maintenance, and Development Program	General Fund - LGU		200,000.00	22,500,000.00	**22,700,000.00**
Forest Management Program	General Fund - LGU		1,050,000.00	5,430,000.00	**6,480,000.00**
Solid Waste Management Program	General Fund - LGU		2,300,000.00	139,800,000.00	**142,100,000.00**
Pollution Control Program	General Fund - LGU		1,300,000.00	42,000,000.00	**43,300,000.00**
Capacity Development & Enhancement Program	General Fund - LGU		3,100,000.00		**3,100,000.00**
Budget Allocation for Plantilla Position (Envi. Management Specialist -II) - SG 15	General Fund - LGU	736,975.00			736,975.00

CY 2027 Annual Investment Program (AIP)
by Program/Activity/Project by Sector
as of January 2027- December 2027

Province/City/Municipality: CARRASCAL

☐ No Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

AICODE	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source/Rank (7)	AMOUNT (in thousand pesos)				AMOUNT of Climate Change Expenditure		CC Typology Code
			Start Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance and Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (11) 8+9+10	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
GENERAL SERVICES (1000)	**INSTITUTIONAL SECTOR**												
1000-000-3-1-01-000-000	**EXECUTIVE GOVERNANCE & ADMINISTRATION PROGRAM**				**EXECUTIVE GOVERNANCE & ADMINISTRATION SERVICES**								
1000-000-3-1-01-001-000	General Executive Governance & Administration Program	MO	January 2027	December 2027	General Executive Governance & Administration Services Implemented (Salaries, Wages, and Emoluments of Personnel, Enforcement of Laws & Ordinances, Plans Formulation, Documents Approval & Budget Mobilization, Procurement of office supplies, Office structures, ICT Equipment (MO & LEE), Furnitures & Fixtures, Fuel, Oil & Lubricants, Postage & Courier Services, Telephone Expenses, Internet Subscription, Cable Expenses, Radio Expenses, Confidential Expenses, Extraordinary & Miscellaneous Expenses, Professional Services, Repair & Maintenance of Buildings & Other Structures, Machinery, Transportation, & Other Properties, Fidelity Bond; Insurance, Advertising, Rent & Representation Expenses, Terminal Leave Pay, Advertising, Cultural Activities, Support to KALAHI, CAHDZ, LMP, Tourism, MDC, and Associations, Discretionary Fund, RATA, Academic Medals, Other Professional Services, AICS, Emergency Financial Assistance, Strengthening of Government Council and Local Special Bodies, Subsidy to Barangays, Aid to Component Barangay, Donations and Assistance, Welfare Goods, Lot Acquisition)	General Fund - LGU	227,652,689.99	214,639,458.10	63,452,000.00	**505,744,148.09**			
1000-000-3-1-01-001-000	Capacity Development & Enchancement Program	MO	January 2027	December 2027	Capacity Development & Enhancement Services attended and conducted (Traveling Expenses,Training Expenses)	General Fund - LGU		1,800,000.00		**1,800,000.00**			
1000-000-3-1-01-001-000	Integrated Infrastructure Development and Support Services Program	MO	January 2027	December 2027	Integrated Infrastructure Development and Support Services Program Implemented (Land Acquisition, Power Supply System, Purchase of Heavy Equipment & Machiniries, Purchase of PTV, Administrative Services)	General Fund - LGU		140,400,000.00	30,000,000.00	**170,400,000.00**			
1000-000-3-1-01-002-000	**PERMIT AND LICENSING PROGRAM**				**PERMIT AND LICENSING SERVICES**								
1000-000-3-1-01-002-000	General Permit and Licensing Program	MO-BPLO	January 2027	December 2027	General Permit and Licensing Services Implemented (Processing of Business Applications, Conduct of BOSS, Issuance of Mayor's Permit, Inspection of Establishments)	General Fund - LGU		72,000.00		**72,000.00**			

1000-000-3-1-01-003-000	**SUPPLY AND PROPERTY MANAGEMENT PROGRAM**				**SUPPLY AND PROPERTY MANAGEMENT SERVICES**								
1000-000-3-1-01-003-000	General Supply and Property Management Services	MO-Supply and Property Mgt. Unit	January 2027	December 2027	General Supply and Property Management Services Implemented (Supplies Inventory & Stock Management, Property & Equipment Record Keeping, Repair & Maintenance of Machinery, Transportation & Equipment)	General Fund - LGU		12,000.00		**12,000.00**			
1000-000-3-1-01-004-000	**ADMINISTRATIVE AND RECORDS MANAGEMENT PROGRAM**				**ADMINISTRATIVE AND RECORDS MANAGEMENT SERVICES**								
1000-000-3-1-01-004-000	General Administrative and Records Management Services	MO - Admin. & Records Unit	January 2027	December 2027	General Cooperative Development Services Implemented (Facilitation of Transition of Groups/Associations into Cooperatives, Training Enhancement, Support to Cooperative)	General Fund - LGU		180,000.00		**180,000.00**			
1000-000-3-1-01-005-000	**BIDS AND AWARDS COMMITTEE PROGRAM**				**BIDS AND AWARDS COMMITTEE SERVICES**								
1000-000-3-1-01-005-000	General Bids and Awards Committee Services	MO - BAC	January 2027	December 2027	General Bids and Awards Committee Services Implemented (Issuance of Bidding Documents, Certification of Confirmation for Projects, Notice to Proceed, for Infra or PO for goods)	General Fund - LGU		36,000.00		**36,000.00**			
1000-000-3-1-01-006-000	**HUMAN RESOURCE MANAGEMENT PROGRAM**				**HUMAN RESOURCE MANAGEMENT SERVICES**								
1000-000-3-1-01-006-000	General Human Resource Management Program	MO - HRMO	January 2027	December 2027	General Human Resource Administrative Management Program Implemented (Salaries, Wages, and Emoluments of Personnel, with Office supplies and equipment procured, Employee Welfare and Benefits, Health and Wellness Activity, Information Communication Technology Management System,	General Fund-LGU	4,483,178.00	1,000,000.00	500,000.00	**5,983,178.00**			
1000-000-3-1-01-006-000	Capacity Development & Enhancement Program	MO - HRMO	January 2027	December 2027	Capacity Development & Enhancement Program Attended and Conducted (Including GAD Related CapDev)	General Fund-LGU; 5% GAD		2,520,000.00		**2,520,000.00**			
1000-000-3-1-01-006-000	Allocation of budget for approved plantilla position [Municipal Government Department Head I (Human Resource Management Officer) - SG 24]	MO - HRMO	January 2027	December 2027	Budget Allocated for Plantilla Position [Municipal Government Department Head I (Human Resource Management Officer) - SG 24] allocated	General Fund - LGU	1,917,015.04			**1,917,015.04**			
1000-000-3-1-01-006-000	Allocation of budget for approved plantilla position Admin Officer I (HRMO I) - SG11	MO - HRMO	January 2027	December 2027	Budget Allocated for Plantilla Position Admin Officer I (HRMO I) - SG 11 allocated	General Fund - LGU	568,865.72			**568,865.72**			
1000-000-3-1-01-006-000	Allocation of budget for approved plantilla position (Process Server)- SG 5	MO - HRMO	January 2027	December 2027	Budget Allocated for Plantilla Position (Process Server) - SG 5 allocated	General Fund - LGU	354,081.50			**354,081.50**			

1000-000-3-1-01-007-000	**POPULATION MANAGEMENT PROGRAM**				**POPULATION MANAGEMENT SERVICES**								
1000-000-3-1-01-007-000	General Population Management Program	MO - POPDEV, MSWDO, MHO	January 2027	December 2027	General Population Management Services Implemented (Support to BHW's Services)	5% GAD		117,000.00		**117,000.00**			
1000-000-3-1-01-007-000	Capacity Development & Enhancement Program	MO - POPDEV	January 2027	December 2027	Capacity Development & Enhancement Services Implemented (The following Advocacy and Information Drive are conducted and attended: U4U Training of Teen Facilitators & U4U Teen Train, Teenage Pregnancy Prevention Advocacy, Adolescent Reproductive Health Orientation, Adolescent Health and Development Symposium, Responsible Parenthood and Family Planning Orientation, Adolescent Health and Development Education for Parents, KATROPA Orientation)	5% GAD		300,000.00		**300,000.00**			
1000-000-3-1-01-008-000	**NUTRITION MANAGEMENT PROGRAM**				**NUTRITION MANAGEMENT SERVICES**								
1000-000-3-1-01-008-000	General Nutrition Management Support Program & Intervention Delivery Services	MO - MNAO	January 2027	December 2027	General Nutrition Management Support Program & Intervention Delivery Services Implemented including the salaries and wages of contractual nutrition staff and BNS Honorium, with office Supplies and Equipment Procured.	General Fund - LGU; GAD; PBG; HPG		8,030,188.39	600,000.00	**8,630,188.39**			
1000-000-3-1-01-008-000	Capability Development & Enhancement Program	MO - MNAO	January 2027	December 2027	Capability Development & Enhancement Program Implemented (Training and Seminars Attended)	General Fund - LGU; PBG		1,325,620.00		**1,325,620.00**			
1000-000-3-1-01-009-000	**PUBLIC EMPLOYMENT PROGRAM**				**PUBLIC EMPLOYMENT SERVICES**								
1000-000-3-1-01-009-000	General Public Employment Program	MO - PESO	January 2027	December 2027	Public Employment Program Implemented (Salaries, Wages, and Emoluments of Personnel, Office Supplies, Furniture and Fixtures, Equipment and Travel Expenses.	General Fund - LGU	543,200.00	467,600.00	80,000.00	**1,090,800.00**			
1000-000-3-1-01-009-000	Employment & Workforce Development Program	MO - PESO	January 2027	December 2027	Employment & Workforce Development Program Implemented (Support to SPES, OFW, & Career Development Services)	General Fund-LGU		3,000,000.00		**3,000,000.00**			
1000-000-3-1-01-009-000	Capability Development & Enhancement Program	MO - PESO	January 2027	December 2027	Capability Development & Enhancement Program Implemented (Training and Seminars Attended)	General Fund - LGU		190,000.00		**190,000.00**			

1000-000-3-1-01-010-000	**GENDER & DEVELOPMENT PROGRAM**				**GENDER & DEVELOPMENT SERVICES**								
1000-000-3-1-01-010-000	General Gender & Development Program	MO - MAO, MSWDO, PNP, POPDEV, LCR, MPDO, MHO, MTOO, DepEd)	January 2027	December 2027	General Gender & Development Program (Farmers and Fisherfolk Day Celebration, Support to WEDC and their families, Support to Family and Community, Assistance to Individual in Crisis Situation (AICS), Provision of food and non-food, Support to Women's Programs and Services, Support to Population Development Program, Kasalan ng Bayan, Support to Quarterly Gender and Development Meeting, Random Drug Testing to LGU Employees, Installation of Senior Citizens Signages and Accessibility Facilities in the LGU Buildings, LCAT-VAWC Mechanism, Support to POPDEV Program)	5% GAD		5,334,000.00		**5,334,000.00**			
1000-000-3-1-01-010-000	Capability Development & Enhancement Program	MO - MSWDO, MYDO, MAO, MIO	January 2027	December 2027	Capability Development & Enhancement Services Implemented (Support to POPDEV Program, Capacity Building of GFPS Execom and TWG, Conduct Values Orientation, Conduct Mental Health Awareness, Gender Sensitivity Training and Safe Spaces Act, Gender-Based Violence, Training workshop on Gender Sensitive Communication and Inclusive Media Content Development Orientation on Committee on Decorum and Investigation, Support to Indigenous People/Communities (Panuhug-tuhog), GAD Database Training, Reporting & Monitoring System, Data Privacy Act Training, Youth Symposium on Agriculture)	5% GAD		2,360,000.00		**2,360,000.00**			
1000-000-3-1-01-010-000	Children & Youth Development Program	MO - MSWDO	January 2027	December 2027	Children & Youth Development Services Implemented (Support to ECCD Workers' Services, Adolescent Health & Teenage Pregnancy Advocacy, Free HIV Screening, Support to Senior High Students), Support SNED-LSEN (Special Needs Education- Learners with Special Needs), SPES Program, Various sports activities during Fiesta (Pahinungod Festival), Adlaw nan Carrascal, Summer Tournament, Linggo ng Kabataan, Quarterly Youth Meeting, THE-LEAP)	5% GAD		4,200,000.00		**4,200,000.00**			
1000-000-3-1-01-010-000	Health & Nutrition Program	MO - MNAO, MHO, CPHCF	January 2027	December 2027	Nutrition Services (School-Based Mental Health Promotion, Support to the Implementation of Nutrition Program, Healthy Me, Healthy Community (Nutrition Education & Feeding Program, GS& BS supported, Provision of Free Medicines, Medical, Laboratory Supplies and Other Medical Equipment, Support to DOH Program)	5% GAD	1,500,000.00	9,318,000.00		**10,818,000.00**			

1000-000-3-1-01-010-000	Cooperative Development Program	MO - MYDO, MDCO	January 2027	December 2027	Cooperative Development Services Implemented (Livelihood Programs & Trainings, Livelihood/Entrepreneurial/ Arts and Craft Training)	5% GAD		650,000.00		**650,000.00**			
1000-000-3-1-01-010-000	Clean & Green Program	MO - MENRO	January 2027	December 2027	Clean & Green Program Implemented	5% GAD		350,000.00		**350,000.00**			
1000-000-3-1-01-011-000	**SAFETY, PEACE AND ORDER PROGRAM**				**SAFETY, PEACE AND ORDER SERVICES**								
1000-000-3-1-01-011-000	General Safety, Peace and Order Program	MO - PNP	January 2027	December 2027	General Safety, Peace and Order Program Implemented (BPATS Incentives, Benefits & Insurance, Case Management, Warrants & Search Warrants Services, Repair & Maintencance of PNP Vehicles, Support to AFP, NGA (Gasoline & Diesel), Upgrading and Maintenance of CCTV, Acquisition of Surveillance Technology Unit for Peace & Development Program, Installation & Subscription of Internet Connection, Telephone & Subscription of Hotline Phones, Repair & Maintenance of Detention Cell, Provision of Foods & Non-Food Items to Detainees, Law Enforcement Operations (Budget to test buy, loads incentives, ammunition), Conduct of Sports Fest Activities, Conduct of CBDRP and Screening for Drug Surrenderers, Provision of Support to PLEB Meetings and Activities, Support to PNP-Municipal Station Program & Activities, Support to Fire Station, Repair/Maintenance of fire vehicles, and firefighting and disaster equipage, office equipage, Support to Bantay Lungsod, Augmentation of police officers, armed forces officers, and search and rescue team during special events)	General Fund - LGU		10,272,000.00		**10,272,000.00**			
1000-000-3-1-01-011-000	Capacity Development & Enhancement Program	MO - PNP	January 2027	December 2027	Capacity Development & Enhancement Program Implemented (Enhancement of Operational & Administrative Programs (trainings), BPATS Skills Training, Skills Enhancement Training on Katarungang Pambarangay and Brgy. Based Institutions Training, Capacity Enhancement of M/BPOC, Capability Enhancement of BADACs and Auxiliary Teams (Trainings of Anti- Drugs Watch Volunteers, 5K Katawhan sa Kadagatan og Kadalanan Kontra Kriminalidad ug Droga, Junior Drug Watchers, Conduct of Capacity Building Activities and Community Awareness Campaigns on Anti-illegal Drugs Programs, Trainings/Seminars to PLEB Members, Provision of livelihood programs and skills training in coordination with TESDA	General Fund - LGU		1,678,000.00		**1,678,000.00**			
1000-000-3-1-01-011-000	Domestic Violence Prevention & Response Program	MO - MSWDO	January 2027	December 2027	Domestic Violence Prevention & Response Program Implemented (Repair/Maintenance of Bayay Kasilongan Center)	General Fund - LGU		150,000.00		**150,000.00**			
1000-000-3-1-01-011-000	Juvenile Justice and Child Protection Program	MO - MSWDO	January 2027	December 2027	Juvenile Justice and Child Protection Program Implemented (Implementation of Curfew Hours)	General Fund - LGU		150,000.00		**150,000.00**			

1000-000-3-1-01-011-000	Peace, Security, and Conflict Management Program	MO - PNP, AFP	January 2027	December 2027	Peace, Security, and Conflict Management Program Implemented (Continuous recruitment and utilization of Brgy Intelligence Networks, Establishment of Counter intelligence network, Enhanced Community Local Integration Program, Upgrade & Repair of CamDefense & Provision of Logistical support to PN& P.A. Detachments, Conduct of Services and Information Caravan (Medical Mission, IEC, Registration, Free Services, etc.) to 14 barangays, Concreting of Road (Brgys), Conduct of youth development activities in the RCSBrgys., Support to MPOC Secretariat & TWG, Information Technology for Peace & Development Project)	General Fund - LGU		11,800,000.00	20,000,000.00	**31,800,000.00**			
1000-000-3-1-01-011-000	Marine, Coastal, & Forest Resources Protection Program	MO - MAO, MENRO, PCG	January 2027	December 2027	Marine, Coastal, & Forest Resources Protection Program Implemented (Provision of incentives/ honorarium to DFWs, Repair & Maintenance of DFWs Patrol Boat & gasoline, Provision of insurance premium to DFWs, Support to Coastguard activity, provisions of food)	General Fund - LGU		650,000.00		**650,000.00**			
1000-000-3-1-01-012-000	**PLANTILLA POSITIONS**				**PLANTILLA POSITIONS**								
1000-000-3-1-01-012-000	Allocation of Budget for Plantilla Position Municipal Government Department Head I (Municipal Legal Officer) - SG 24	MO	January 2026	December 2026	Allocated for Plantilla Position Municipal Government Department Head I (Municipal Legal Officer) - SG 24	General Fund - LGU	1,917,015.04			**1,917,015.04**			
1000-000-3-1-01-012-000	Allocation of Budget for Plantilla Position Municipal Government Department Head I (Municipal Administrator) - SG 24	MO	January 2026	December 2026	Allocated of Budget for Plantilla Position Municipal Government Department Head I (Municipal Administrator) - SG 24	General Fund - LGU	1,917,015.04			**1,917,015.04**			
1000-000-3-1-01-012-000	Allocation of Budget Allocated for Plantilla Position [Admin Officer II (Admin. Officer I) - SG11]	MO	January 2026	December 2026	Budget Allocated for Plantilla Position [Admin Officer II (Admin. Officer I) - SG11] allocated	General Fund - LGU	568,865.72			**568,865.72**			
1000-000-3-1-01-012-000	Allocation of Budget Allocated for Plantilla Position [Admin Officer I (Records Officer I) - SG10]	MO	January 2026	December 2026	Budget Allocated for Plantilla Position [Admin Officer I (Records Officer I) - SG10] allocated	General Fund - LGU	490,505.48			**490,505.48**			
1000-000-3-1-01-012-000	Allocation of Budget Allocated for Plantilla Position [AA VI (Utility Foreman) - SG 6]	MO	January 2026	December 2026	Budget Allocated for Plantilla Position [AA VI (Utility Foreman) - SG 6] allocated	General Fund - LGU	372,381.78			**372,381.78**	-		
1000-000-3-1-01-13-000	**FIRE PREVENTION PROGRAM**				**FIRE PREVENTION SERVICES**								
1000-000-3-1-01-13-000	General Fire Prevention Program	MO - BFP	January 2027	December 2027	General Fire Prevention Program Implemented (Purchase of Office Supplies, Trainings & Seminars, Honorarium, Travel Allowance, Oplan Ligtas na Pamayanan, Fire Prevention Month Celebration, Command Conferences, Yearly ORSITE, Fuel Allocation and Water Supply Expenses, Investigative Tools, Repair & Maint. of Transportation & Equipment, Infrastructure & Equipment)	General Fund - LGU		1,293,681.38		**1,293,681.38**			

1000-000-3-1-01-13-000	Capacity Development & Enhancement Program	MO - BFP	January 2027	December 2027	Capacity Development & Enhancement Program Implemented (Enhancement of Operational and Administrative Program)	General Fund - LGU		1,474,585.00		**1,474,585.00**			
1000-000-3-1-01-014-000	**ANTI-ILLEGAL DRUGS PROGRAM**				**ANTI-ILLEGAL DRUGS SERVICES**								
1000-000-3-1-01-014-000	General Anti-Illegal Drugs Program	MO - PNP	January 2027	December 2027	General Anti-Illegal Drugs Services implemented (Law Enforcement Operations expenses, Conduct of Sports Fest activities among drug victims, surrendered drugs personalities and for the youth, Conduct of Community Based Rehabilitation Program and Screening for Drug Surrenderers (includes purchase of drug testing kits, etc.) / Referral of Drug Cases)	General Fund - LGU		3,900,000.00		**3,900,000.00**			
1000-000-3-1-01-014-000	Capacity Development & Enhancement Program	MO - PNP	January 2027	December 2027	Capacity Development & Enhancement Program Implemented (Capability enhancement of BADACs and Auxiliary Teams, Trainings of Anti- Drugs Watch Volunteers, 5K Katawhan sa Kadagatan og Kadalanan Kontra Kriminalidad ug Droga, Junior Drug Watchers conducted, Conduct of capacity building activities and community awareness campaigns on anti-illegal drugs programs, Provision of livelihood programs and skills training in coordination with TESDA and other responsible agencies to all recovering drug dependents)	General Fund - LGU		750,000.00		**750,000.00**			
1000-000-3-1-01-015-000	**CHILDREN PROTECTION PROGRAM**				**CHILDREN PROTECTION SERVICES**								
1000-000-3-1-01-015-000	General Children Protection Program	MO	January 2027	December 2027	General Children Protection Services Implemented (Enhance Monitoring on MCPC Functionality, Food Supply for BKC, Office Supplies Expenses for BKC, Other Supplies & Material Expenses for BKC, Repai & Maint. Of BKC, Monthly Internet Fee, Cable Fee, Annual National's Children's Month, ECCD Materials & Supplies to CDC, Girl Child Week Celebration, Case Management of CICL, Children at Risk & Abused Children, Learning Development Intervention, Nutrition Program & Supplemental Feeding, Support to Oral Health Month Celebration, Installation of School Play Facilities, Support to SPED, Provision of Sports Equipment)	1% LCPC		4,502,329.72		**4,502,329.72**			
1000-000-3-1-01-015-000	Capacity Development & Enhancement Program	MO	January 2027	December 2027	Capacity Development Interventions Implemented (Adoption Forum and Guardianship Seminar)	1% LCPC		50,000.00		**50,000.00**			

1000-000-3-1-01-016-000	**SENIOR CITIZENS PROGRAM**				**SENIOR CTIZENS SERVICES**								
1000-000-3-1-01-016-000	General Senior Citizens Program	MO	January 2027	December 2027	General Senior Citizens Services Implemented (Support to OSCA Head's Services, Office Supplies, CARFESCA Monthly Incentive, Support to Social Pension Progaram, National Elderly Week Celebration, Travel Expenses, Support to Elderly Milk Supplementation, Cable & Internet Fee, Provision of Assistive Device to Elderly, Cash Gifts to Centenarian, Nonagenarian & Octagenarian, Maintenance of OSCA Office, Office Equipment, IT Equipment, Purchase of Photocopier)	1% SC		2,551,000.00	200,000.00	**2,751,000.00**			
1000-000-3-1-01-017-000	**PERSON WITH DISABILITY PROGRAM**				**PERSON WITH DISABILITY SERVICES**								
1000-000-3-1-01-017-000	General PWD Program	MO	January 2027	December 2027	General PWD Services Implemented throught Personal Services (Salaries and Emolument of Personnel), (Provision of Milk Supplement to PWD Members, Repair & Maint. Of Office Equipment, Support to Annual PWD Week Celebration, Support to Women with Disability Week Celebration, Provision of Assistive Device for PWDs, Traveling Expenses, Support to SPED, Provisions of Medicines to Persons with Mental Disability, Support to PDAO Officer Services, Support to PWD Presidents' Services, Office Supplies, IT Equipment).	1% PWD	568,855.72	1,600,000.00		**2,168,855.72**			
1000-000-3-1-01-017-000	Capacity Development & Enhancement Program	MO	January 2027	December 2027	Capacity Development & Enhancement Program Implemented (Livelihood Skills Training for PWD & their families)	1% PWD		142,752.53		**142,752.53**			
1000-000-3-1-01-018-000	**GENERAL DEVELOPMENT PROGRAM**				**MUNICIPAL GENERAL SERVICE DEVELOPMENT SERVICES**								
1000-000-3-1-01-018-000	General Services Program	GSO	January 2027	December 2027	General Services Program Implemented (Salaries, Wages, and Emoluments of Personnel, PPE's of the LGU accounted for the year end inventory report, Supplies purchased, issued and balances properly maintained, Public building and other real property properly maintained)	General Fund - LGU	705,719.63	500,000.00	70,000.00	**1,275,719.63**			
1000-000-3-1-01-018-000	Capacity Development & Enhancement Program	GSO	January 2027	December 2027	Capacity Development & Enhancement Program Implemented (Government Services and GAD Related training and seminars attended)	General Fund - LGU		40,000.00		**40,000.00**			

1000-000-3-1-01-019-000	**GENERAL COOPERATIVE DEVELOPMENT PROGRAM**				**GENERAL COOPERATIVE DEVELOPMENT SERVICES**								
8000-000-3-02-009-001-000	General Cooperative Development Services	MCDO	Jan-27	Dec-27	General cooperative development services effectively delivered to support cooperative operations, registration, compliance, and office functionality.	General Fund - LGU	1,261,067.63	621,200.00		**1,882,267.63**			
8000-000-3-02-002-000	Capability Development Program	MCDO	Jan-27	Dec-27	Cooperatives capacitated through mandatory trainings, capability development activities, and enterprise development interventions.	General Fund - LGU		200,000.00		**200,000.00**			
8000-000-3-02-003-000	Institutional and Policy Support	MCDO	January 2027	December 2027	Functional institutional mechanisms supported to strengthen cooperative governance, coordination, and policy implementation.	General Fund - LGU		80,000.00		**80,000.00**			
8000-000-3-02-004-000	Monitoring, Evaluation and Performance Assessment	MCDO	January 2027	December 2027	Annual cooperative performance monitored and evaluated to identify needs and guide appropriate development interventions.	General Fund - LGU		50,000.00		**50,000.00**			
8000-000-3-02-005-000	Marketing Support	MCDO	January 2027	December 2027	Cooperative products promoted through trade fairs, exhibits, and market linkage activities to improve market access and enterprise opportunities.	General Fund - LGU		100,000.00		**100,000.00**			
1000-000-3-1-01-020-000	**INFORMATION DEVELOPMENT PROGRAM**				**INFORMATION DEVELOPMENT SERVICES**								
1000-000-3-1-01-020-000	General Information Development Program	MO - MIO	January 2027	December 2027	General Information Development Services Implemented through Personal Services (Salaries, Wages, and Emoluments of Personnel, Traveling Expenses, Training & Seminars Expenses, Office Supplies Expense); Procurement of Office Equipment and Information & Communication Technology Equipment, Formulation & Institutionalization of Municipal Information Strategic Plan)	General Fund - LGU	1,102,080.00	350,000.00	200,000.00	**1,652,080.00**			
1000-000-3-1-01-020-000	Capacity Development & Enhancement Program	MO - MIO	January 2027	December 2027	Capacity Development Program implemented (Cybersecurity Awareness & Data Privacy Training, Digital Governance & Social Media Management Training, Cybersecurity Awareness & Data Privacy Training, Gender-Inclusive ICT-Based Information Dissemination Training for LGU Offices, Digital Literacy Program for Barangays/ Grassroots Communication, Digital Governance & Social Media Management Training, Information Campaign on Digital Rights & Responsibilities, Digital Literacy Training)	General Fund - LGU		500,000.00		**500,000.00**			
1000-000-3-1-01-020-000	Connectivity & Digital Inclusion Program	MO - MIO	January 2027	December 2027	Connectivity and Digital Inclusion Services Implemented (Deployment of connectivity solutions for geographically isolated barangays (GIDA areas) including Schools, Localization of Free Public Wifi for All)	General Fund - LGU		300,000.00		**300,000.00**			

1000-000-3-1-01-020-000	ICT Infrastructure Development Program	MO - MIO	January 2027	December 2027	ICT Infrastructure Development Services Implemented (Establishment of Hybrid Data Storage System, Official Digital Identity)	General Fund - LGU		300,000.00		**300,000.00**			
1000-000-3-1-01-020-001	Budget Allocation for Plantilla Position - Administrative Officer II (Administrative Officer I) SG 11	MO - MIO	January 2027	December 2027	Administrative Officer II (Administrative Officer I) SG 11 Budgeted	General Fund - LGU	567,765.72			**567,765.72**			
1000-000-3-1-01-020-002	Budget Allocation for Plantilla Position - Administrative Aide VI (Clerk III) SG 6	MO - MIO	January 2027	December 2027	Creation of Plantilla Position - Administrative Aide VI (Clerk III) SG 6 budgeted	General Fund - LGU	490,505.48			**490,505.48**			
	LEGISLATIVE PROGRAM												
1000-000-3-1-02-021-000	**GENERAL LEGISLATIVE PROGRAM**				**GENERAL LEGISLATIVE SERVICES**								
1000-000-3-1-02-021-000	General Legislative Program	VMO/SBO	January 2027	December 2027	General Legislative Services Implemented (Salaries, Wages, and Emoluments of Personnel with the procurement of necessary office supplies, equipment, and other operational requirements, including the payment of salaries, wages, and emoluments of permanent and JO workers, utility and other administrative expenses, travel and transportation support, membershidues and contributions, facilitation of CSO accreditations, support to VMLP/PCL, and provision of support services necessary for legislative operations and proceedings, Support to PCL, Support to VMLP, Renovation of Session Hall, Construction of Conference Room), Furnitures and Fixtures, Other Supplies and Materials	General Fund - LGU	27,776,000.00	8.000,000.00	5,950,000.00	**33,726,000.00**			
1000-000-3-1-02-021-000	Capacity Development & Enhancement Program	SBO/SB SECRETARY OFFICE	January 2027	December 2027	Capacity Development and Legislative-Related Trainings conducted and attended	General Fund - LGU		1,000,000.00		**1,000,000.00**			
1000-000-3-1-02-021-000	General Legislative Support Program	SBO/SB SECRETARY OFFICE	January 2027	December 2027	General Legislative Support Services Implemented (Salaries, Wages, and Emoluments of Personnel with the procurement of necessary office supplies, equipment, and other operational requirements, records management and maintenance, including the payment of salaries and emoluments of permanent employees, allocation of budget for new plantilla position, utility and other administrative expenses, travel and transportation, and the provision of support services for the enactment of local measures/programs)	General Fund - LGU	3,225,130.65	9,507,500.00	600,000.00	**13,332,630.65**			
1000-000-3-1-02-021-000	Allocation of Budget Allocated for Plantilla Position [Administrative Assistant III (Computer Operator II) - SG9]	Secretary to the Sanggunian	January 2027	December 2027	Budget Allocated for Plantilla Position [Administrative Assistant III (Computer Operator II) - SG9] allocated	General Fund - LGU	447,919.01			**447,919.01**			

1000-000-3-1-02-021-000	Allocation of budget for approved plantilla position of Process Server SG5	Secretary to the Sanggunian	January 2027	December 2027	Budget Allocated for Plantilla Position of Process Server SG5 allocated	General Fund - LGU	354,081.50			**354,081.50**			
1000-000-3-1-02-021-000	Allocation of budget for approved plantilla position of Process Server SG5	Secretary to the Sanggunian	January 2027	December 2027	Budget Allocated for Plantilla Position of Process Server SG5 allocated	General Fund - LGU	354,081.50			**354,081.50**			
1000-000-3-1-02-021-000	Allocation of budget for approved plantilla position of Administrative Aide II (Messenger)	Secretary to the Sanggunian	January 2027	December 2027	Budget Allocated for Plantilla Position of Administrative Aide II (Messenger) SG 2-allocated	General Fund - LGU	304,743.49			**304,743.49**			
1000-000-3-1-02-021-000	Allocation of budget for approved plantilla position of Administrative Aide IV (Driver II) SG 4	Secretary to the Sanggunian	January 2027	December 2027	Budget Allocated for Plantilla Position of Administrative Aide IV (Driver II) SG 4-allocated	General Fund - LGU	336,745.67			**336,745.67**			
1000-000-3-1-09-022-000	**PLANNING, MONITORING, AND EVALUATION PROGRAM**				**PLANNING, MONITORING, AND EVALUATION SERVICES**								
1000-000-3-1-09-022-000	General Planning, Monitoring & Evaluation Program	MPDO	January 2027	December 2027	General Planning, Monitoring & Evaluation Services Implemented (Salaries, Wages, and Emoluments of Personnel, Office Supplies, ICT Equipment, Travel Expenses, Internet & Storage Subscription Expenses, Repair & Maintenance of Machinery & Equipment, Furnitures & Fixtures, Wages, Barangay Climate Change Awareness Campaign, Community Based Monitoring System (CBMS) 2027, Public consultations, Meetings, Hearings, Stakeholder Dialogues, IEC materials, Advocacy campaigns), Purchase of Service Vehicle.	General Fund - LGU 5% LDRRM	5,040,000.00	5,988,020.00	1,800,000.00	**12,828,020.00**	1,050,000.00		
1000-000-3-1-09-022-000	Capacity Development & Enhancement Program	MPDO	January 2027	December 2027	Capacity Development & Enhancement Program Implemented (Seminars & Trainings attended & conducted, Trainings (GAD), Workshops, TA to barangays, LDC Strengthening, Organizational Development of MPDO)	General Fund - LGU		1,100,000.00		**1,100,000.00**			
1000-000-3-1-09-022-000	Planning & Policy Development Program	MPDO	January 2027	December 2027	Planning & Policy Development Program Implemented (Conduct of Hazard and Climate Risk Mapping, Conduct of Climate Change Training for LGU Staff, Formulation and updating of Local Development & Investment Plans, Formulation and updating of Thematic Plans	General Fund - LGU		3,000,000.00		**3,000,000.00**			
1000-000-3-1-09-022-000	Data Management Program	MPDO	January 2027	December 2027	Data Management Services Implemented (CBMS Data utilization, Socio-economic & Physical Profiling, Municipal Database System, GIS Mapping & Updating, Sectoral Surveys, Data Validation, Data Sharing Protocols)	General Fund - LGU		1,000,000.00		**1,000,000.00**			
1000-000-3-1-09-022-000	Monitoring, Evaluation & Reporting Program	MPDO	January 2027	December 2027	Monitoring, Evaluation & Reporting Services Implemented(M&E implementation, Monitoring of infrastructure & development projects, Field Inspections, validation & site documentation, Accomplishment Reports, RBMES)	General Fund - LGU		100,000.00		**100,000.00**			

1000-000-3-1-09-022-000	Climate Change & Environmental Planning Program	MPDO	January 2027	December 2027	Climate Change & Environmental Planning Program Implemented (CCA-DRR mainstreaming, LCCAoperationalization, Vulnerability & hazard mapping, Environmental planning support)	General Fund - LGU		50,000.00		**50,000.00**			
1000-000-3-1-09-022-000	Budget Allocation for Plantilla Position (Project Development Officer II - SG 15)	MPDO	January 2027	December 2027	Budget Allocated for Plantilla Position (Project Development Officer II - SG 15)	General Fund - LGU	736,975.48			**736,975.48**			
1000-000-3-1-09-022-000	Budget Allocation for Plantilla Position (Engineer I - SG 12)	MPDO	January 2027	December 2027	Budget Allocated for Plantilla Position (Engineer I - SG 12)	General Fund - LGU	604,573.65			**604,573.65**			
1000-000-3-1-05-023-000	**TREASURY OPERATIONS PROGRAM**				**TREASURY OPERATION SERVICES**								
1000-000-3-1-05-023-000	General Treasury Operations Program	MTO	January 2027	December 2027	General Treasury Operations Services Implemented (Salaries, Wages, and Emoluments of Personnel with office supplies and equipment procured)	General Fund - LGU	14,034,903.97	2,472,500.00	200,000.00	**16,707,403.97**			
1000-000-3-1-05-023-000	Capacity Development & Enhancement Program	MTO	January 2027	December 2027	Capacity Development & Enhancement Program Implemented (Treasury and GAD Related training and seminars attended)	General Fund - LGU		400,000.00		**400,000.00**			
1000-000-3-1-05-023-000	Allocation of Budget Allocated for Plantilla Position (Administrative Aide VI) Cash Clerk II - SG 6	MTO	January 2027	December 2027	Budget Allocated for Plantilla Position (Administrative Aide VI) Cash Clerk II - SG 6	General Fund - LGU	372,381.78			**372,381.78**			
1000-000-3-1-05-023-000	Allocation of Budget Allocated for Plantilla Position (Revenue Collection Clerk III) RCC III - SG 9	MTO	January 2027	December 2027	Budget Allocated for Plantilla Position (Revenue Collection Clerk III) RCC III - SG 9	General Fund - LGU	447,919.01			**447,919.01**			
1000-000-3-1-07-024-000	**FINANCIAL ACCOUNTING AND REPORTING PROGRAM**				**FINANCIAL ACCOUNTING AND REPORTING SERVICES**								
1000-000-3-1-07-024-000	General Financial Accounting and Reporting Program	Municipal Accounting Office	January 2027	December 2027	General Financial Accounting and Reporting Program Implemented (Salaries, Wages, and Emoluments of Personnel, Procured Other Supplies and Materials, ICT Equipment, Office Supplies, Telephone Expense, Repair & Maintenance of Machineries and Equipment including the payment of salaries and emoluments of permanent personnel, 12% Additional Salaries and wages of Job Orders)	General Fund - LGU	7,440,673.90	844,700.00	100,000.00	**8,385,373.90**			
1000-000-3-1-07-024-000	Capacity Development & Enhancement Program	Municipal Accounting Office	January 2027	December 2027	Capacity Development Services Implemented (Financial, Recording & Reporting Trainings/Seminars attended and conducted)	General Fund - LGU		150,000.00		**150,000.00**			
1000-000-3-1-07-024-000	Budget Allocation for Plantilla Position (Accountant III) - SG 19	Municipal Accounting Office	January 2027	December 2027	Budget Allocated for Plantilla Position(Accountant III) - SG 18	General Fund - LGU	1,011,678.00			**1,011,678.00**			

1000-000-3-1-08-025-000	**BUDGET MANAGEMENT PROGRAM**				**BUDGET MANAGEMENT SERVICES**								
1000-000-3-1-08-025-000	Budget Management Program	MBO	January 2027	December 2027	Budget Management Program Implemented (Salaries, Wages, and Emoluments of Personnel with office supplies and ICT equipment procured and 12% Additional Salaries, LCE assissted in Budget Preparation of LE and Supplemental Budgets, Annual and Supplemental Budget of 14 Barangays and SK were reviewed, ARO prepared and Obligation Request (OBRs) processed ,and Administrative and Support Services)	General Fund - LGU	7,377,011.98	537,600.00	100,000.00	**8,014,611.98**			
1000-000-3-1-08-025-000	Capacity Development & Enhancement Program	MBO	January 2027	December 2027	Capacity Development Program Implemented (Participation to training and seminars related to gender and development and budget management conducted by accredited organization, local and national agencies to update latest issuances)	General Fund - LGU		200,000.00		**200,000.00**			
1000-000-3-1-08-025-000	Allocation of Budget Allocated for Plantilla Position [Admin Officer II (Budget Officer I) - SG11]	MBO	January 2027	December 2027	Budget Allocated for Plantilla Position [Admin Officer II (Budget Officer I) - SG11]	General Fund - LGU	517,422.08			**517,422.08**			
1000-000-3-1-00-026-000	**INTERNAL AUDIT PROGRAM**				**INTERNAL AUDIT SERVICES**								
1000-000-3-1-00-026-000	General Internal Audit Operations and Management Program	Municipal Internal Audit Service Office	January 2027	December 2027	General Internal Audit Operations and Management Services Implemented (Salaries, Wages, and Emoluments of Personnel, Conducted Baseline Assessment of Internal Control System, Executed Compliance and Operations Audit on priority areas, Conducted exit conference and submitted audit report to LCE, with office supplies and ICT equipment procured)	General Fund - LGU	3,482,075.97	160,000.00	150,000.00	**3,792,075.97**			
1000-000-3-1-00-026-000	Capacity Development & Enhancement Program	Municipal Internal Audit Service Office	January 2027	December 2027	Capacity Development Program related to IAS attended and conducted	General Fund - LGU		50,000.00		**50,000.00**			
1000-000-3-1-00-026-000	Budget Allocation for Plantilla Position (Internal Audit - I) - SG 11	Municipal Internal Audit Service Office	January 2027	December 2027	Budget Allocated for Plantilla Position (Internal Audit - I) - SG 11	General Fund - LGU	324,264.00			**324,264.00**			

1000-000-3-1-12-027-000	**CIVIL REGISTRY PROGRAM**				**CIVIL REGISTRY SERVICES**								
1000-000-3-1-12-027-000	General Civil Registry Program	LCR	January 2027	December 2027	General Civil Registry Services Implemented (Salaries, Wages, and Emoluments of Personnel, internet subscrition, repair and maintenance (machinery & equipments), office supplies and administrative support services. (Registration of Birth, Marriage and Death, Reconstruction of Civil Registry Documents, Supplemental reports, Out-of Town Registration & Migrant petitions, RA 9048/10172, RA 9255, Issuance of Certification on availability form, Authentication of civil registry documents, application for marriage license, priority loading for PSA Regional & Main office, recording of vital events, filing of documents, mobile registration, Implemented Batch Request Query Systme to streamline civil registry services, Used of Administrative Petition for Correction Automated System (APCAS) online application & Endorsement, support to LCRO operation managemnet services, aprroved affirmed petitions, registration of legal instruments, court decrees, data access at PSA Manila archive/Library, Capacity development personal services, Kasalan ng Bayan)	General Fund - LGU	3,000,000.00	660,000.00	200,000.00	**3,860,000.00**			
1000-000-3-1-12-027-000	Capacity Development & Enhancement Program	LCR	January 2027	December 2027	Capacity Development & Enhancement Program Implemented (Participation of trainings and seminars in relation to PSA & LGU Concern)	General Fund - LGU		150,000.00		**150,000.00**			
1000-000-3-1-12-027-000	Budget Allocation for Plantilla Position (Community Affairs Assistant - SG 5)	LCR	January 2027	December 2027	Budget Allocated for Plantilla Position (Community Affairs Assistant) - SG 5	General Fund- LGU	354,081.50			**354,081.50**			
1000-000-3-1-06-028-000	**REAL PROPERTY APPRAISAL & ASSESSMENT PROGRAM**				**REAL PROPERTY APPRAISAL & ASSESSMENT SERVICES**								
1000-000-3-1-06-028-000	General Real Property Appraisal & Assessment Program	MASSO	January 2027	December 2027	General Appraisal and Assessment of Real Property Program Implemented (Salaries, Wages, and Emoluments of Personnel, Fuel, Oil and Lubricants, Internet Subscription, Repair and Maintenance (Machinery and Equipment), Issuance of Certified True Copies, Certification of Improvement and No Improvements, Certificate of Land holding, Conduct Ocular Inspection of Commercial and Residential Buildings, Submission and Uploading of eSRe Reports, Recommend to the Provincial Assessor for Approval of Tax Declaration of Real Property Conveyed in favor of the owner, Update Tax Mapping System of Real Property, Administrative Support Services, Conduct General Revision Program, Monthly Submissiosn of eSRE and LAR Reports and issuance of Certifications)	General Fund - LGU	4,456,000.00	920,000.00	350,000.00	**5,726,000.00**			
1000-000-3-1-06-028-000	Capacity Development & Enhancement Program	MASSO	January 2027	December 2027	Capacity Development related to appraisal and assessment attended	General Fund - LGU		250,000.00		**250,000.00**			
1000-000-3-1-06-028-000	Budget Allocation for Plantilla Position (Tax Mapper I) - SG 11	MASSO	January 2027	December 2027	Budget Allocated for Plantilla Position (Tax Mapper I) - SG 11	General Fund - LGU	568,865.72			**568,865.72**			
SOCIAL SERVICES (3000)													

3000-000-3-2-05-029-000	**MSWDO FUNCTIONALITY**				**SOCIAL WELFARE AND DEVELOPMENT SERVICES**								
3000-000-3-2-05-029-000	General Social Welfare and Development Program	MSWDO	January 2027	December 2027	General Social Welfare and Development Services Implemented (Salaries, Wages, and Emoluments of Personnel, Traveling Expenses, Office Supplies Expenses, Training & Seminar Expenses, Telephone Expenses, Internet Expenses, Repair and Maintenance of Machinery and Equipment, Repair and Maintenance of Transportation and Equipment, IT Equipment, Funiture & Fixtures, Support to 4Ps, Support to DSWD Special Program Implementation - Cash for Work, AICS -, Support to KALAHI-CIDSS PMNP, Support to DSWD-SLP)	General Fund - LGU	6,000,000.00	4,350,000.00	160,000.00	**10,510,000.00**			
3000-000-3-2-05-029-000	Capacity Development & Enhancement Program	MSWDO	January 2027	December 2027	Capacity Development & Enhancement Program Conducted and Attended	General Fund - LGU		100,000.00		**100,000.00**			
3000-000-3-2-05-029-001	Budget Allocation for Plantilla Position - Social Welfare Office II (SG 15)	MSWDO	January 2027	December 2027	Budget Allocated for Plantilla Position - Social Welfare Office II (SG 15)	General Fund - LGU	434,244.00			**434,244.00**			
3000-000-3-2-05-029-000	Budget Allocation for Plantilla Position - Project Development Officer I (SG 11)	MSWDO	January 2027	December 2027	Budget Allocated for Plantilla Position - Project Development Officer I (SG 11)	General Fund - LGU	324,264.00			**324,264.00**			
3000-000-3-1-11-030-000	**HEALTH DELIVERY PROGRAM**				**HEALTH DELIVERY SERVICES**								
3000-000-3-1-11-030-000	General Health Services Progarm	MHO	January 2027	December 2027	General Health Delivery Services Implemented (Salaries, Wages, and Emoluments of Personnel, payment of office supplies, ICT equpment, furnitures and fixtures, procurement and provision of medical, dental and laboratory equipment and supplies, Provision of Medicines, Medical Supplies and PPEs, Support to WASH program, Health Management Support Program, Expansion and renovation of Rural Health Building, Support to PMNP)	General Fund - LGU; 5% LDRRMF; SDMP; PMNP	21,346,728.88	11,450,800.00	11,484,000.00	**44,281,528.88**			
3000-000-3-1-11-030-000	Capacity Development & Enhancement Program	MHO	January 2027	December 2027	Capacity Development & Enhancement Program related to health services conducted and attended (Conduct of Psychosocial Assessments	General Fund - LGU; 5% LDRRMF		1,080,000.00		**1,080,000.00**			
3000-000-3-1-11-030-000	Budget Allocation for Plantilla Position (Nurse II) - SG 16	MHO	January 2027	December 2027	Budget Allocated for Plantilla Position (Nurse II) - SG 16	General Fund - LGU	1,057,740.00			**1,057,740.00**			
3000-000-3-1-11-030-000	Budget Allocation for Plantilla Position (Nurse II) - SG 16	MHO	January 2027	December 2027	Budget Allocated for Plantilla Position (Nurse II) - SG 16	General Fund - LGU	1,057,740.00			**1,057,740.00**			

3000-000-3-3-00-031-000	**PRIMARY HEALTH CARE PROGRAM**				**PRIMARY HEALTH CARE SERVICES**								
3000-000-3-3-00-031-000	General Hospital Management and Services Program	CPHCF	January 2027	December 2027	General Hospital Management and Services Implemented (Salaries, Wages, and Emoluments of Personnel, drugs, medicines, medical and laboratory supplies, accountable forms, ict equipment, office supplies/equipment, housekeeping, food supplies and various materials for the maintenance of the facility procured including payment for utilities, permits/licenses, Provision of Drugs and Medicines, Health Management Support Program, Infrastructure Development, Electrical Power System, Hospital Water Supply and Distribution System)	General Fund - LGU; 5% LDRRMF; SDMP	15,677,317.08	24,667,532.00	15,600,000.00	**55,944,849.08**			
3000-000-3-3-00-031-000	Capacity Development & Enhancement Program	CPHCF	January 2027	December 2027	Capacity Devepoment related to hospital management and services program conducted and attended.	General Fund - LGU		300,000.00		**300,000.00**			
3000-000-3-3-00-031-000	Budget Allocation for Plantilla Position (Nurse I) - SG 15	CPHCF	January 2027	December 2027	Budget Allocated for Plantilla Position (Nurse I) - SG 15	General Fund - LGU	979,469.74			**979,469.74**			
3000-000-3-3-00-031-000	Budget Allocation for Plantilla Position (Med Tech II) - SG 15	CPHCF	January 2027	December 2027	Budget Allocated for Plantilla Position (Med Tech II) - SG 15	General Fund - LGU	979,469.74			**979,469.74**			
3000-000-3-3-00-032-000	**DISASTER RISK REDUCTION AND MANAGEMENT PROGRAM**				**DISASTER RISK REDUCTION AND MANAGEMENT SERVICES**								
3000-000-3-3-00-032-000	General Disaster Risk Reduction and Managemend Services	MDRRMC	Jan-27	Dec-27	General DRRM Services Implemented (Salaries, Wages, and Emoluments of Personnel, Load Maintenance, Internet and Cable expenses, Traveling & Training Expenses, Telephone Expenses, Repair and Maintenance of Machinery & Equipement, Fuel, Oil, and other expenses, Activation of EOC, Installation of Automated Weather Station, Installation of Community Early Warning System, Community-Based Disaster Risk Reduction Training,Community-Based Disaster Risk Reduction Training, Quick Response Fund)	General Fund - LGU; 5% LDRRMF	4,579,031.05	22,190,000.00	2,300,000.00	**29,069,031.05**	8,300,000.00		
3000-000-3-3-00-032-000	Disaster Prevention and Mitigation Program	MDRRMC	Jan-27	Dec-27	Disaster Prevention and Mitigation Program Implemented	5% LDRMF		6,560,000.00	55,700,000.00	**62,260,000.00**			
3000-000-3-3-00-032-000	Disaster Preparedness Program	MDRRMC	Jan-27	Dec-27	Disaster Preparedness Program Implemented	5% LDRMF		20,010,000.00	7,550,000.00	**27,560,000.00**			
3000-000-3-3-00-032-000	Disaster Response Program	MDRRMC	Jan-27	Dec-27	Disaster Response Program Implemented	5% LDRMF		4,750,000.00		**4,750,000.00**			
3000-000-3-3-00-032-000	Disaster Rehabilitation and Recovery Program	MDRRMC	Jan-27	Dec-27	Disaster Rehabilitation and Recovery Program Implemented	5% LDRMF		1,400,000.00		**1,400,000.00**			
3000-000-3-3-00-032-000	Budget Allocation for Plantilla Position (LDRRMO II) - SG 15	MDRRMC	Jan-27	Dec-27	Budget Allocated for Plantilla Position (LDRRMO II) - SG 15	General Fund - LGU	736,975.00			**736,975.00**			
3000-000-3-3-00-032-000	Budget Allocation for Plantilla Position (Admin Aide. III) - SG 3	MDRRMC	Jan-27	Dec-27	Budget Allocated for Plantilla Position (Admin Aide. III) - SG 3	General Fund - LGU	320,291.00			**320,291.00**			

3000-000-3-3-00-033-000	**LOCAL YOUTH DEVELOPMENT PROGRAM**				**LOCAL YOUTH DEVELOPMENT SERVICES**								
3000-000-3-3-00-033-000	General Youth Development Program	MYDO	January 2027	December 2027	General Youth Development Services Implemented (Salaries, Wages, and Emoluments of Personnel, with office supplies and equipment procured, Katipunan ng Kabataan (KK) Profiling and Youth Needs Assessment Survey, Youth Organization Registration Program (YORP), Celebration of the Linggo Ng Kabataan and State of the Sangguniang Kabataan Address (SOSKA))	General Fund - LGU	1,700,000.00	720,000.00	100,000.00	**2,520,000.00**			
3000-000-3-3-00-033-000	Capacity Development & Enhancement Program	MYDO	January 2027	December 2027	Capacity Development & Enhancement Program Implemented (Youth Development Planning Workshop, Youth Leadershiand Life Skills Development Training, Sangguniang Kabataan Mandatory Trainings, Development and Enhancement of Youth Entrepreneurial Capacities, Capacity-building on Disaster Risk Reduction and Climate Change Adaptation (DRR-CCA), IEC on Proper Waste Segregation, Promotion on Agriculture and Agri-business Courses in Secondary and Tertiary Schools, Capacity Building on new agricultural technologies and methods, Kabataan Kontra Droga at Terorismo, Kabataan Kontra Krimen, Cybersecurity Awareness Campaign, Promotion of Youth Awareness on youth compliance to public safety measures, Strengthening of Human Rights Laws and Institutions, Adolescent Health Advocacy and Teenage Pregnancy, HIV/AIDS Awareness and Prevention Campaign, BreakTheStigma Mental Health Symposium, Conduct of Training & Coaching Clinics for Sports, Entrepreneurial Skills, Arts & Crafts, Conduct of GAD Related Trainings and Anti-Bullying Campaign for the Youth, Capacitation on Youth Local Legislation, Youth Engagement	General Fund - LGU; 5% GAD, 5% LDRRMF, LPOPS		3,750,000.00		**3,750,000.00**			
3000-000-3-3-00-033-000	Youth Livelihood Program	MYDO	January 2027	December 2027	Youth Livelihood Program Implemented	General Fund - LGU		500,000.00		**500,000.00**			
3000-000-3-3-00-033-000	Budget Allocation for Plantilla Position (Youth Development Officer I) - SG 11	MYDO	January 2027	December 2027	Budget Allocated for Plantilla Position (Youth Development Officer I) - SG 11	General Fund - LGU	556,716.39			**556,716.39**			
ECONOMIC SECTOR (8000)													
8000-000-3-2-03-034-000	**AGRICULTURAL DEVELOPMENT PROGRAM**				**AGRICULTURAL DEVELOPMENT SERVICES**								
8000-000-3-2-03-034-000	General Agricultural and Fisheries Services Program	MAO	January 2027	December 2027	General Agricultural and Fisheries Services Program Implemented (Salaries, Wages, and Emoluments of Personnel, with Office Supplies, Machineries and Equipment Procured and well maintained, Climate-Resilient Agriculture Program, Farmer Field Schools, Small-Scale Irrigation Facilities, Coastal Resource Management Program, Support to Special Programs, Support to Gulayan sa Paaralan Program, Support to Gulayan sa Bayan, Cultural Activities - Araw ng Surigao del Sur, Conduct Agri-Trade Fair, Conduct of MAFC Activities, Conduct of MFARMC Activities, Rural Based Organization Development, Gulayan sa Paaralan, Gulayan sa Pamayanan)	General Fund - LGU	11,888,275.00	8,487,240.00	500,000.00	**20,875,515.00**	5,300,000.00		

8000-000-3-2-03-034-000	Agri-Crops Development Program	MAO	January 2027	December 2027	Agri-Crops Development Program Implemented (Rice & Corn Seeds Subsidy, Fertilizer Subsidy, Provision of Vegetable Seeds and Fruit Bearing Trees seedlings, Provision of Pesticides, Conduct of Technology Demonstrations and Research, Maintenance of Municipal Nursery)	General Fund - LGU		7,880,000.00		**7,880,000.00**			
8000-000-3-2-03-034-000	Livestock and Poultry Development Program	MAO	January 2027	December 2027	Livestock and Poultry Development Program Implemented (Provision of Biologics to Livestock and Poultry Farmers, Maintenance of Multiplier Farm, Artificial Insemination of Small & Large Ruminants, Veterinary Support Services)	General Fund - LGU		500,000.00		**500,000.00**			
8000-000-3-2-03-034-000	Fisheries Development Program	MAO	January 2027	December 2027	Fisheries Development Program Implemented (Procurement and maintenance of MPA materials and equipment, Operationalization of CFLC, Procurement of materials and training for DFWs)	General Fund - LGU	432,000.00	970,000.00	350,000.00	**1,752,000.00**			
8000-000-3-2-03-034-000	Capacity Development & Enhancement Program	MAO	January 2027	December 2027	Capacity Development & Enhancement Program Implemented (Attendance to the National Congress of the Philippine Association for Agriculturists, LeMCC Aactivities, International Conference Fisheries and Aquatic Sciences, AEWs to trainings and seminars, Farmers and Fisherfolks Capacity Enhancement Program, Conduct of Farmers and Fisherfolks Forum, Conduct gender responsive technology forum and agri-fishery activity, Community Education and Public Awareness on Agri-Fisheries, Distribution of Agricultural and Fishery Inputs and Livestock with Training	General Fund - LGU		1,410,000.00		**1,410,000.00**			
8000-000-3-2-03-034-000	Palay Procurement Program	MAO	January 2027	December 2027	Implemented the Palay Procurement Program	General Fund - LGU		5,000,000.00		**5,000,000.00**			
8000-000-3-2-03-034-000	General Agricultural and Biosystems Engineering Development and Management Services	MABEO	January 2027	December 2027	General Agricultural and Biosystems Engineering Development and Management Services Implemented (Salaries, Wages, and Emoluments of Personnel, Office Supplies, JO Wages, Salary of Permanent Personnel, ICT Equipment, Support to Irrigation System)	General Fund-LGU	979,195.00	1,074,400.00	7,780,000.00	**9,833,595.00**			
8000-000-3-2-03-034-000	Agricultural Mechanization Program	MABEO	January 2027	December 2027	Agricultural Mechanization Support Program Implemented (Provision of Agricultural Machinery and Equipment)	General Fund-LGU			1,900,000.00	**1,900,000.00**			
8000-000-3-2-03-034-000	Capacity Development & Enhancement Program	MABEO	January 2027	December 2027	Capacity Development & Enhancement Program Implemented (Trainings, Consultations, and Monitoring)	General Fund-LGU		211,240.00		**211,240.00**			
8000-000-3-2-03-034-000	Budget Allocation for Plantilla Position (Agricultural Center Chief I) - SG 18	MABEO	January 2027	December 2027	Budget Allocated for Plantilla Position (Agricultural Center Chief I) - SG 18	General Fund-LGU	925345.47			**925,345.47**			

8000-000-3-2-03-034-000	Budget Allocation for Plantilla Position (Agriculturist II) - SG 15	MABEO	January 2027	December 2027	Budget Allocated for Plantilla Position (Agriculturist II) - SG 15	General Fund-LGU	736,975.00			**736,975.00**			
8000-000-3-1-10-035-000	**ENGINEERING AND INFRASTRUCTURE DEVELOPMENT PROGRAM**				**ENGINEERING AND INFRASTRUCTURE DEVELOPMENT SERVICES**								
8000-000-3-1-10-035-000	General Engineering and Infrastructure development Program	MEO	January 2027	December 2027	General Engineering and Infrastructure Development Services Implemented (Salaries, Wages, and Emoluments of Personnel, Training & Seminars, Office Supplies, Rainwater Harvesting Systems, Riverbank Stabilization Project, Climate-Resilient Evacuation Center, Drainage Improvement Project, Flood Control Structures)	General Fund-LGU	9,341,667.54	17,011,392.20	33,570,000.00	**59,923,059.74**	33,200,000.00		
8000-000-3-1-10-035-000	Capacity Development & Enhancement Program	MEO	January 2027	December 2027	Capacity Development & Enhancement Program Implemented (Training and Seminar on DED & POW Preparation regarding Traffic Signals, Road Signs Attended)	General Fund-LGU		100,000.00		**100,000.00**			
8000-000-3-1-10-035-000	Construction of Drainage Canal Phase VI (Poblacion Barangays)	MEO	January 2027	December 2027	Construction of Drainage Canal Phase VI (Poblacion Barangays)	General Fund-LGU			40,000,000.00	**40,000,000.00**			
8000-000-3-1-10-035-000	Concreting of Road (Barangay Dahican)	MEO, DPWH	January 2027	December 2027	Road Concreted (Barangay Dahican)	General Fund-LGU			120,000,000.00	**120,000,000.00**			
8000-000-3-1-10-035-000	Construction of River Dike (Barangays Panikian, Tag-Anito, Bacolod, Saca, Embarcadero, Gamuton, Bon-ot)	MEO	January 2027	December 2027	River Dike Constructed (Barangays Panikian, Tag-Anito, Bacolod, Saca, Embarcadero, Gamuton, Bon-ot)	General Fund-LGU			21,000,000.00	**21,000,000.00**			
8000-000-3-1-10-035-000	Construction of Sea Wall (Barangays Doyos, Baybay, Bon-ot, Adlay, Dahican, Caglayag)	MEO, DPWH	January 2027	December 2027	Sea Wall Consted (Barangays Doyos, Baybay, Bon-ot, Adlay, Dahican, Caglayag)	General Fund-LGU			100,000,000.00	**100,000,000.00**			
8000-000-3-1-10-035-000	Provision of Renewable Energy Based Electrification (Solar Electrification to Barangays)	MEO, DPWH	January 2027	December 2027	Renewable Energy Based Electrification Provided (Solar Electrification to Barangays)	General Fund-LGU			50,000,000.00	**50,000,000.00**			
8000-000-3-1-10-035-000	Solar Panel Installation and Charging Station in all Buildings	MEO	January 2027	December 2027	Solar Panel Installated and Charging Station in all Buildings	20% Dev. Fund			52,411,588.62	**52,411,588.62**			
8000-000-3-1-10-035-000	Installation of Solar Powered Community Charging Stations	MEO	January 2027	December 2027	Solar Powered Community Charging Stations Installed	General Fund-LGU			20,000,000.00	**20,000,000.00**			
8000-000-3-1-10-035-000	Construction of Solid Waste Sorting Facility (Saniatry Landfill)	MEO	January 2027	December 2027	Solid Waste Sorting Facility Constructed (Saniatry Landfill)	General Fund-LGU			30,000,000.00	**30,000,000.00**			
8000-000-3-1-10-035-000	Establish Water Incinerator Waste to Water Energy Facility (Sanitary Landfill)	MEO	January 2027	December 2027	Water Incinerator Waste to Water Energy Facility Established (Sanitary Landfill)	General Fund-LGU			50,000,000.00	**50,000,000.00**			
8000-000-3-1-10-035-000	Establishment of Septage Treatment Plant (Sanitary Landfill)	MEO	January 2027	December 2027	Septage Treatment Plant Established (Sanitary Landfill)	General Fund-LGU			30,000,000.00	**30,000,000.00**			
8000-000-3-1-10-035-000	Construction of Municipal Teen Center	MEO	January 2027	December 2027	Municipal Teen Center Constructed	5% GAD			2,500,000.00	**2,500,000.00**			
8000-000-3-1-10-035-000	Concreting of Farm to Market Roads (Sitio Habujo, Adlay)	MEO	January 2027	December 2027	Farm to Market Roads Concreted (Sitio Habujo, Adlay)	General Fund-LGU			50,000,000.00	**50,000,000.00**			
8000-000-3-1-10-035-000	Construction of BPATS Outpost (Sitio Nasipit, Adlay)	MEO	January 2027	December 2027	BPATS Outpost Constructed (Sitio Nasipit, Adlay)	General Fund-LGU			10,000,000.00	**10,000,000.00**			

8000-000-3-1-10-035-000	Construction of Housing Units (Barangay Babuyan)	MEO	January 2027	December 2027	Housing Units Constructed (Barangay Babuyan)	General Fund-LGU			72,000,000.00	**72,000,000.00**			
8000-000-3-1-10-035-000	Construction of Babuyan Covered Court (Barangay Babuyan)	MEO	January 2027	December 2027	Babuyan Covered Court Constructed (Barangay Babuyan)	General Fund-LGU			15,000,000.00	**15,000,000.00**			
8000-000-3-1-10-035-000	Construction of Babuyan Evacuation Center (Barangay Babuyan)	MEO	January 2027	December 2027	Babuyan Evacuation Center Constructed (Barangay Babuyan)	General Fund-LGU			5,000,000.00	**5,000,000.00**			
8000-000-3-1-10-035-000	Construction of Babuyan Elementary School (Barangay Babuyan)	MEO	January 2027	December 2027	Babuyan Elementary School Constructed (Barangay Babuyan)	General Fund-LGU			30,000,000.00	**30,000,000.00**			
8000-000-3-1-10-035-000	Construction of Cabagyangan Child Development Center (Barangay Babuyan)	MEO	January 2027	December 2027	Cabagyangan Child Development Center Constructed (Barangay Babuyan)	General Fund-LGU			3,000,000.00	**3,000,000.00**			
8000-000-3-1-10-035-000	Completion of Barangay Office (Barangay Babuyan)	MEO	January 2027	December 2027	Barangay Office Completed (Barangay Babuyan)	General Fund-LGU			5,000,000.00	**5,000,000.00**			
8000-000-3-1-10-035-000	Concreting of Sitio Cabagyangan Bridge (Barangay Babuyan)	MEO	January 2027	December 2027	Sitio Cabagyangan Bridge Concreted (Barangay Babuyan)	General Fund-LGU			80,000,000.00	**80,000,000.00**			
8000-000-3-1-10-035-000	Construction of Evacuation Center (Barangay Baybay)	MEO	January 2027	December 2027	Evacuation Center Constructed(Barangay Baybay)	General Fund-LGU			5,000,000.00	**5,000,000.00**			
8000-000-3-1-10-035-000	Installation of Solar Street Lights (Barangay Baybay)	MEO	January 2027	December 2027	Solar Street Lights Installed (Barangay Baybay)	General Fund-LGU			50,000,000.00	**50,000,000.00**			
8000-000-3-1-10-035-000	Construction of Drainage Canal (CCES-Convent)	MEO	January 2027	December 2027	Drainage Canal Constructed (CCES-Convent)	General Fund-LGU			5,000,000.00	**5,000,000.00**			
8000-000-3-1-10-035-000	Construction of Drainage Canal (CPHCF Building)	MEO	January 2027	December 2027	Drainage Canal Constructed (CPHCF Building)	General Fund-LGU			5,000,000.00	**5,000,000.00**			
8000-000-3-1-10-035-000	Construction of Drainage Canal (Ginathan, Baybay)	MEO	January 2027	December 2027	Drainage Canal Constructed (Ginathan, Baybay)	General Fund-LGU			5,000,000.00	**5,000,000.00**			
8000-000-3-1-10-035-000	Construction of Basketball Court (Barangay Bon-ot)	MEO	January 2027	December 2027	Basketball Court Constructed (Barangay Bon-ot)	General Fund-LGU			2,000,000.00	**2,000,000.00**			
8000-000-3-1-10-035-000	Construction of School Building (Bon-ot Elem. School)	MEO	January 2027	December 2027	School Building Constructed (Bon-ot Elem. School)	General Fund-LGU			3,000,000.00	**3,000,000.00**			
8000-000-3-1-10-035-000	Establishment of Water Supply System and Construction of Water Reservoir Tank (Sitio Gango, Bon-ot)	MEO	January 2027	December 2027	Water Supply System and Construction of Water Reservoir Tank Established (Sitio Gango, Bon-ot)	General Fund-LGU			3,000,000.00	**3,000,000.00**			
8000-000-3-1-10-035-000	Concreting of One Lane Road (Sitio Gango, Bon-ot)	MEO	January 2027	December 2027	One Lane Road Concreted (Sitio Gango, Bon-ot)	General Fund-LGU			6,000,000.00	**6,000,000.00**			
8000-000-3-1-10-035-000	Rehabilitation of Barangay Road (Purok 2, Bon-ot)	MEO	January 2027	December 2027	Barangay Road Rehabilitated (Purok 2, Bon-ot)	General Fund-LGU			4,000,000.00	**4,000,000.00**			
8000-000-3-1-10-035-000	Construction of Evacuation Center (Barangay Bon-ot)	MEO	January 2027	December 2027	Evacuation Center Constructed (Barangay Bon-ot)	General Fund-LGU			6,000,000.00	**6,000,000.00**			
8000-000-3-1-10-035-000	Construstion of Bridge (Sitio Kaayongan, Adlay)	MEO	January 2027	December 2027	Bridge Constructed (Sitio Kaayongan, Adlay)	General Fund-LGU			40,000,000.00	**40,000,000.00**			
8000-000-3-1-10-035-000	Construction of Farm to Market Road (Barangay Dahican to Kaayongan)	MEO	January 2027	December 2027	Farm to Market Road Constructed (Barangay Dahican to Kaayongan)	General Fund-LGU			150,000,000.00	**150,000,000.00**			
8000-000-3-1-10-035-000	Construction of Foot Bridge (Barangay Doyos)	MEO	January 2027	December 2027	Foot Bridge Consytructed (Barangay Doyos)	General Fund-LGU			50,000,000.00	**50,000,000.00**			
8000-000-3-1-10-035-000	Construction of New Barangay Hall (Barangay Doyos)	MEO	January 2027	December 2027	New Barangay Hall Constructed (Barangay Doyos)	General Fund-LGU			15,000,000.00	**15,000,000.00**			
8000-000-3-1-10-035-000	Completion of River Dike (Barangay Doyos)	MEO	January 2027	December 2027	River Dike Completed (Barangay Doyos)	General Fund-LGU			50,000,000.00	**50,000,000.00**			
8000-000-3-1-10-035-000	Rehabilitation of Child Development Center (Barangay Embarcadero)	MEO	January 2027	December 2027	Child Development Center Rehabilitated (Barangay Embarcadero)	General Fund-LGU			2,000,000.00	**2,000,000.00**			
8000-000-3-1-10-035-000	Opening of Road to Sitio Do-ot (Barangay Embarcadero)	MEO	January 2027	December 2027	Road to Sitio Do-ot Opened (Barangay Embarcadero)	General Fund-LGU			5,000,000.00	**5,000,000.00**			

8000-000-3-1-10-035-000	Establishment of Wellness Park to River Dike (Barangay Embarcadero)	MEO	January 2027	December 2027	Wellness Park to River Dike Established (Barangay Embarcadero)	General Fund-LGU			10,000,000.00	**10,000,000.00**			
8000-000-3-1-10-035-000	Road Concreting (Barangay Embarcadero River Dike)	MEO	January 2027	December 2027	Road Concreted (Barangay Embarcadero River Dike)	General Fund-LGU			10,000,000.00	**10,000,000.00**			
8000-000-3-1-10-035-000	Construction of Evacuation Center (Barangay Panikian)	MEO	January 2027	December 2027	Evacuation Center Constructed (Barangay Panikian)	General Fund-LGU			20,000,000.00	**20,000,000.00**			
8000-000-3-1-10-035-000	Installation of Solar Light Panel (Barangay Panikian)	MEO	January 2027	December 2027	Solar Light Panel Installed (Barangay Panikian)	General Fund-LGU			10,000,000.00	**10,000,000.00**			
8000-000-3-1-10-035-000	Construction of Dinayugan Bridge/Road Concreting going to Sitio Pili (Barangay Panikian)	MEO	January 2027	December 2027	Dinayugan Bridge/Road Concreting going to Sitio Pili Constructed (Barangay Panikian)	General Fund-LGU			150,000,000.00	**150,000,000.00**			
8000-000-3-1-10-035-000	Concreting of Farm to Market Road (Barangay Panikian)	MEO	January 2027	December 2027	Farm to Market Road Concreted (Barangay Panikian)	General Fund-LGU			100,000,000.00	**100,000,000.00**			
8000-000-3-1-10-035-000	Improvement of Barangay Hall (Barangay Panikian)	MEO	January 2027	December 2027	Barangay Hall Improved (Barangay Panikian)	General Fund-LGU			10,000,000.00	**10,000,000.00**			
8000-000-3-1-10-035-000	Continuation of Road Concreting (Sitio Pamibion, Panikian)	MEO	January 2027	December 2027	Road Concreting Continued (Sitio Pamibion, Panikian)	General Fund-LGU			30,000,000.00	**30,000,000.00**			
8000-000-3-1-10-035-000	Construction of Barangay Health Station (Barangay Panikian)	MEO	January 2027	December 2027	Barangay Health Station Constructed (Barangay Panikian)	General Fund-LGU			15,000,000.00	**15,000,000.00**			
8000-000-3-1-10-035-000	Improvement of Panikian Cemetery (Barangay Panikian)	MEO	January 2027	December 2027	Panikian Cemetery Improved(Barangay Panikian)	General Fund-LGU			50,000,000.00	**50,000,000.00**			
8000-000-3-1-10-035-000	Construction of Farm to Market Road (Barangay Saca)	MEO	January 2027	December 2027	Farm to Market Road Constructed (Barangay Saca)	General Fund-LGU			10,000,000.00	**10,000,000.00**			
8000-000-3-1-10-035-000	Concreting of Road (Barangay Saca River Dike)	MEO	January 2027	December 2027	Road Cocreted (Barangay Saca River Dike)	General Fund-LGU			50,000,000.00	**50,000,000.00**			
8000-000-3-1-10-035-000	Installation of Solar Street Lights in River Dike (Barangay Saca)	MEO	January 2027	December 2027	Solar Street Lights in River Dike Installed (Barangay Saca)	General Fund-LGU			20,000,000.00	**20,000,000.00**			
8000-000-3-1-10-035-000	Construction of Farm to Market Road (Barangay Saca)	MEO	January 2027	December 2027	Farm to Market Road Constructed (Barangay Saca)	General Fund-LGU			10,000,000.00	**10,000,000.00**			
8000-000-3-1-10-035-000	Construction of 1 Classroom in Nocot Primary School (Barangay Saca)	MEO	January 2027	December 2027	1 Classroom in Nocot Primary School Constructed (Barangay Saca)	General Fund-LGU			3,000,000.00	**3,000,000.00**			
8000-000-3-1-10-035-000	Construction of 1 Classroom Child Development Center (Barangay Saca)	MEO	January 2027	December 2027	1 Classroom Child Development Center Constructed (Barangay Saca)	General Fund-LGU			3,000,000.00	**3,000,000.00**			
8000-000-3-1-10-035-000	Construction of Farm to Market Road (Masunday, Tag-anito)	MEO	January 2027	December 2027	Farm to Market Road Constructed (Masunday, Tag-anito)	General Fund-LGU			10,000,000.00	**10,000,000.00**			
8000-000-3-1-10-035-000	Roof Rehabilitation (Barangay Tag-anito)	MEO	January 2027	December 2027	Roof Rehabilitated (Barangay Tag-anito)	General Fund-LGU			5,000,000.00	**5,000,000.00**			
8000-000-3-1-10-035-000	Construction of Evacuation Center	MEO	January 2027	December 2027	Evacuation Center Constructed	General Fund-LGU			5,000,000.00	**5,000,000.00**			
8000-000-3-1-10-035-000	Improvement of Barangay Office (Barangay Tag-Anito)	MEO	January 2027	December 2027	Barangay Office Improved (Barangay Tag-Anito)	General Fund-LGU			500,000.00	**500,000.00**			
8000-000-3-1-10-035-000	Construction of CSO Building	MEO	January 2027	December 2027	CSO Building Constructed	General Fund-LGU			10,000,000.00	**10,000,000.00**			
8000-000-3-1-10-035-000	Rehabilitation of Farm to Market Road (Maslog to Tabon-tabon)	MEO	January 2027	December 2027	Farm to Market Road Rehabilitated (Maslog to Tabon-tabon)	General Fund-LGU			1,000,000.00	**1,000,000.00**			
8000-000-3-1-10-035-000	Rehabilitation of Farm to Market Road (Sibayoto to Maslog)	MEO	January 2027	December 2027	Farm to Market Road Rehabilitated (Sibayoto to Maslog)	General Fund-LGU			1,000,000.00	**1,000,000.00**			
8000-000-3-1-10-035-000	Rehabilitation of Irrigators Building	MEO	January 2027	December 2027	Irrigators Building Rehabilitated	General Fund-LGU			2,000,000.00	**2,000,000.00**			
8000-000-3-1-10-035-000	Rehabilitation of Lining Canal (Barangay Panikian-Bacolod)	MEO	January 2027	December 2027	Lining Canal Rehabilitated (Barangay Panikian-Bacolod)	General Fund-LGU			20,000,000.00	**20,000,000.00**			

8000-000-3-1-10-035-000	Rehabilitation of Lining Canal (Maslog-Tag-anito)	MEO	January 2027	December 2027	Lining Canal Rehabilitated (Maslog-Tag-anito)	General Fund-LGU			20,000,000.00	**20,000,000.00**			
8000-000-3-1-10-035-000	Rehabilitation of Irrigation Dam (Barangay Panikian)	MEO	January 2027	December 2027	Irrigation Dam Rehabilitated (Barangay Panikian)	General Fund-LGU			50,000,000.00	**50,000,000.00**			
8000-000-3-1-10-035-000	Construction of Multi-Purpose Building, Barangay Bon-ot, Carrascal, Surigao del Sur(9.3777526 N, 125.93116 E)	MEO	January 2027	December 2027	Constructed of Multi-Purpose Building, Barangay Bon-ot, Carrascal, Surigao del Sur(9.3777526 N, 125.93116 E)	General Fund-LGU			5,000,000.00	**5,000,000.00**			
8000-000-3-1-10-035-000	Construction of Multi-Purpose Building, (Barangay Hall), Barangay Caglayag, Carrascal, Surigao del Sur (X125.9762, Y 9.3918)	MEO	January 2027	December 2027	Irrigation Dam Rehabilitated (Barangay Panikian)	General Fund-LGU			5,000,000.00	**5,000,000.00**			
8000-000-3-1-10-035-000	Construction of Multi-Purpose Building, (Covered Court), Sitio Nasipit, Barangay Adlay, Carrascal, Surigao del Sur(X125.887540, Y 9.420850)	MEO	January 2027	December 2027	Irrigation Dam Rehabilitated (Barangay Panikian)	General Fund-LGU			5,000,000.00	**5,000,000.00**			
8000-000-3-1-10-035-000	Construction of Multi-Purpose Building, (Covered Court) Barangay Baybay, Carrascal, Surigao del Sur (125.943617, 9.366360)	MEO	January 2027	December 2027	Irrigation Dam Rehabilitated (Barangay Panikian)	General Fund-LGU			5,000,000.00	**5,000,000.00**			
8000-000-3-1-10-035-000	Budget Allocation for Plantilla Position [Administrative Aide III(Mason I) - SG 3	MEO	January 2027	December 2027	Budget Allocated for Plantilla Position [Administrative Aide III(Mason I) - SG 3	General Fund-LGU	277,000.00			**277,000.00**			
8000-000-3-1-10-035-000	Budget Allocation for Plantilla Position [Administrative Aide III(Carpenter I)]- SG 3	MEO	January 2027	December 2027	Budget Allocated for Plantilla Position [Administrative Aide III(Mason I)] - SG 3	General Fund-LGU	277,000.00			**277,000.00**			
8000-000-3-1-10-035-000	Budget Allocation for Plantilla Position (Construction and Maintenance General Foreman) SG 11	MEO	January 2027	December 2027	Budget Allocated for Plantilla Position (Construction and Maintenance General Foreman) - SG 11	General Fund-LGU	455,000.00			**455,000.00**			
8000-000-3-1-10-035-000	Budget Allocation for Plantilla Position (Heavy Equipment Operator I) - SG4	MEO	January 2027	December 2027	Budget Allocated for Plantilla Position (Heavy Equipment Operator I) - SG 4	General Fund-LGU	358,333.77			**358,333.77**			
8000-000-3-1-10-035-000	Budget Allocation for Plantilla Position (Heavy Equipment Operator I) - SG4	MEO	January 2027	December 2027	Budget Allocated for Plantilla Position (Heavy Equipment Operator I) - SG 4	General Fund-LGU	358,333.77			**358,333.77**			
8000-000-3-1-10-035-000	Budget Allocation for Plantilla Position (Architect I) - SG 12	MEO	January 2027	December 2027	Budget Allocation for Plantilla Position (Architect I) - SG 12	General Fund-LGU	604,753.65			**604,753.65**			
8000-000-3-3-00-036-000	**TOURISM DEVELOPMENT MANAGEMENT PROGRAM**				**TOURISM DEVELOPMENT MANAGEMENT SERVICES**								
8000-000-3-3-00-036-000	General Tourism Management Program	MTOO	January 2027	December 2027	General Tourism Management Services Implemented (Salaries, Wages, and Emoluments of Personnel, internet subscription, repair and maintenance, office supplies and administrative support services, Promotion of Tourism Products, Maintenance & Improvement of Carrascal Extrreme Adventure Park, Maintain Integrity of Tourism Attractions, Destinations, Food and Tourism Related Enterprises, Support to Tourism Week, Enhancement and Upgrade of LGU Accommodation Establishment)	General Fund-LGU	4,816,000.00	1,138,802.80	11,296,400.00	**17,251,202.80**			

8000-000-3-3-00-036-000	Capacity Development & Enhancement Program	MTOO	January 2027	December 2027	Capacity Development & Enhancement Program Implemented (Conduct of "SUYAM: Traditional Weaving of Manobo Costume " Livelihood Training and purchase of Sewing Machines for 45 women of Carrascal, Creation of Food Product Brand Identity, CapDev for Tourism Stakeholders)	General Fund-LGU		600,000.00		**600,000.00**			
8000-000-3-3-00-036-000	Cultural Development Program	MTOO	January 2027	December 2027	Cultural Development Program Implemented (Pahinungod Festival)	General Fund-LGU		20,000,000.00		**20,000,000.00**			
8000-000-3-3-00-036-000	Budget Allocation for Plantilla Position (Utility) - SG 1	MTOO	January 2027	December 2027	Budget Allocated for Plantilla Position (Utility) - SG 1	General Fund-LGU	290,507.00			**290,507.00**			
8000-000-3-3-00-036-000	Budget Allocation for Plantilla Position (Utility) - SG 1	MTOO	January 2027	December 2027	Budget Allocated for Plantilla Position (Utility) - SG 1	General Fund-LGU	290,507.00			**290,507.00**			
8000-000-3-3-00-037-000	**LOCAL ECONOMIC ENTERPRISES DEVELOPMENT PROGRAM**				**LOCAL ECONOMIC ENTERPRISES DEVELOPMENT SERVICES**								
8000-000-3-3-00-037-000	General Local Economic Enterprises Development Program	LEE	January 2027	December 2027	General Local Economic Enterprises Development Services Implemented (Salaries, Wages, and Emoluments of Personnel, Traveling Expenses, Telephone Expenses, Cable & Radio Expenses, Internet Expenses, Office Supplies Expenses, Accountable Forms, Other Supplies & Materials Expense, Repair & Maintenance of Machinery & Equipment, Fuel, Oil and Lubricants Expenses, Repair & Maint. Transportation Equipment, Repair & Maintenance Infrastructure Assets, Furniture & Fixture, Updating of Carrascal Waterworks Online Billing System, Purchased of One (1) unit service vehicle, Rehabilitation of Brgy. Gamuton & Saca Pipeline, Rehabilitation of Storage Building-Warehouse, Economic Investment & Promotion Program, Purchase of ICT Equipment)	General Fund-LGU	7,440,796.60	2,572,678.00	1,800,000	**11,813,474.60**			
8000-000-3-3-00-037-000	Capacity Development & Enhancement Program	LEE	January 2027	December 2027	Capacity Development & Enhancement Program Implemented (Seminars & Trainings: Formulation of Business Plan for Public Market, Public Terminal, Carrascal Adventure Park, Slaugther & Cemetery, Orientation on the condition and collection status of LEE operations, & Skills Enhancement Training)	General Fund - LGU		100,000.00		**100,000.00**			
8000-000-3-3-00-037-000	Budget Allocation for Plantilla Position Administrative Aide - II (Messenger) SG 2	LEE	January 2027	December 2027	Budget Allocated for Plantilla Position Administrative Aide - II (Messenger) S/G 2 allocated	General Fund - LGU	304,743.00			**304,743.00**			
8000-000-3-3-00-037-000	Budget Allocation for Plantilla Position Administrative Aide - II (Messenger) SG 2	LEE	January 2027	December 2027	Budget Allocated for Plantilla Position Administrative Aide - II (Messenger) SG 2	General Fund - LGU	304,743.00			**304,743.00**			
8000-000-3-3-00-037-000	Budget Allocation for Plantilla Position Administrative Aide - I (Utility Worker I)	LEE	January 2027	December 2027	Budget Allocated for Plantilla [(Position Administrative Aide - I (Utility Worker I)]	General Fund - LGU	290,507.00			**290,507.00**			
9000	**ENVIRONMENTAL SECTOR**												

9000-000-3-2-04-038-000	**ENVIRONMENTAL MANAGEMENT PROGRAM**				**ENVIRONMENTAL MANAGEMENT SERVICES**								
9000-000-3-2-04-038-000	General Environmental Management Program	MENRO	January 2027	December 2027	General Environmental Management Services Implemented Personal Services (Salaries, Wages, and Emoluments of Personnel, Traveling Expense, Training & Seminars Expense, Office Supplies Expense, Fuel, Oil & Lubricants, Telephone Expense, Internet Subsciption Expense, Repair & Maintenance (Machinery & Equipment) JO Wages; Office Equipment, ICT Equipment, Furnitures & Fixtures, Construction & Heavy Equipment, Rehabilitation of Water Sources, Reforestation and Watershed Rehabilitation, Mangrove Rehabilitation, Materials Recovery Facility Enhancement)	General Fund - LGU	4,000,000.00	6,800,000.00	7,600,000.00	**18,400,000.00**	8,500,000.00		
9000-000-3-2-04-038-000	Cemetery Operations, Maintenance, and Development Program	MENRO	January 2027	December 2027	Cemetery Operations, Maintenance, and Development Services Implemented (Maintenance of Memorial Public Cemetery, Construction of Perimeter Fence, Construction of Bone Crypt, Acquisition of Lot, Construction of Public Comfort Room, Construction of Storage Building, Concreting of Access Road, Construction of Cemetery Guard house, Installation of Signages)	General Fund - LGU		200,000.00	22,500,000.00	**22,700,000.00**			
9000-000-3-2-04-038-000	Forest Management Program	MENRO	January 2027	December 2027	Forest Management Services Implemented (Reforestation Project (seedling propogation, production, Maintenance of Nursery), Constrruction of Perimeter Fence, Construction of Potting Shed, Construction of Net House, Monitoring of Watersheds, Monitoring of Mangrove Forest, Monitoring of Communal Forest, Maslog cave Management Plan Formulation, Monitoring , Maintenance and Establishment of Tree Parks,Public parks, and green Spaces,	General Fund - LGU		1,050,000.00	5,430,000.00	**6,480,000.00**			

9000-000-3-2-04-038-000	Solid Waste Management Program	MENRO	January 2027	December 2027	Solid Waste Management Services Implemented (Solid Waste Management Program (Wages, Fuel, Supplies, etc.), Construction of Vermicomposting Facility, Construction of Washbay/Parking Area, Construction of Septic Vault, Construction of Perimeter Fence, Procurement of Trash Bins, Procurement of solid waste machineries, Baylo Basura Program, Ecobricks Production, Procurement of waste to fertilizer/soil conditioner machine, Procurement of Garbage Compactor, Construction of Collection Points, Construction Solid Waste Sorting Facility, Maintenance and Improvement of Sanitary Landfill, Establish Waste Incinerator/Waste to Energy Facility)	General Fund - LGU		2,300,000.00	139,800,000.00	**142,100,000.00**			
9000-000-3-2-04-038-000	Pollution Control Program	MENRO	January 2027	December 2027	Pollution Control Services Implemented (Water Quality Monitoring (Sampling), Air Quality Monitoring, Procurement of Monitoring Vehicle, Procurement of Drone, Septage Treatment Plant, Application and Renewal of permits and other related fees)	General Fund - LGU		1,300,000.00	42,000,000.00	**43,300,000.00**			
9000-000-3-2-04-038-000	Capacity Development & Enhancement Program	MENRO	January 2027	December 2027	Capacity Development & Enhancement Program Implemented (IEC Activities, Conduct of Waste Analysis and Characterization Study (WACS), Updating of 10-Year Ecological Solid waste Management Plan, Environmental Research)	General Fund - LGU		3,100,000.00		**3,100,000.00**			
9000-000-3-2-04-038-000	Budget Allocation for Plantilla Position (Envi. Management Specialist -II) - SG 15	MENRO	January 2027	December 2027	Budget Allocated for Plantilla Position (Envi. Management Specialist -II)	General Fund - LGU	736,975.00			**736,975.00**			
9000-000-3-2-04-038-000	Budget Allocation for Plantilla Position (Driver-I) - SG 3	MENRO	January 2027	December 2027	Budget Allocated for Plantilla Position (Driver-I)	General Fund - LGU	320,291.00			**320,291.00**			
9000-000-3-2-04-038-000	Budget Allocation for Plantilla Position (Utility Worker - I) - SG 1	MENRO	January 2027	December 2027	Budget Allocated for Plantilla Position (Utility Worker - I)	General Fund - LGU	290,507.00			**290,507.00**			
TOTAL							**431,017,779.02**	**652,481,820.12**	**2,329,383,988.62**	**3,412,883,587.76**	**56,350,000.00**	-	

Prepared by:

CASEY MAUREEN A. CORREOS
PDO II/ OIC-MPDC

EDEN C. URIARTE
Municipal Budget Officer

Attested by:

JOSEPH L. URGEL
Local Chief Executive



DILG- endorsed GAD Plan Budget
(Listing of attributed appropriation)

ANNEX D

ANNUAL GENDER AND DEVELOPMENT (GAD) PLAN AND BUDGET
FY 2027

REGION : CARAGA
PROVINCE : SURIGAO DEL SUR
CITY/MUNICIPALITY : CARRASCAL

TOTAL GAD BUDGET: **₱22,009,406.60**

Gender Issue or GAD Mandate (1)	GAD Objective (2)	Relevant LGU Program or Project (3)	GAD Activity (4)	Performance Indicator and Target (5)	GAD Budget			Lead or Responsible Office (7)
					MOOE	PS	CO	
CLIENT-FOCUSED								
Gender Issue								
Unequal access to sports opportunities for women compared to men. **Supporting Statistics Data :** Total No. of Youth - 6,698 (Men - 3,509 and Women - 3,189) **Source :** DSWD Listahanan 3	Addressed gender stereotypes by integrating inclusive training and mentorship. Ensured that women have equal access to opportunities, resources and community recognition alongside men.	Youth Development Program	Conduct Sports Clinics, *Arts and Craft, and Livelihood and Entrepreneurial Skills Training* led and trained by male and female professionals in different discipline.	A total of 300 youth participants comprising 150 men and 150 women will undergo training and mentorship through skill trainings.	₱450,000.00			LYDO, SK
Low level of awareness of Youth on Gender-Based Violence (GBV Laws), gender-related issues and manifestations of gender inequality being experienced at home, in the school and community at home. **Supporting Statistics Data :** Total No. of Youth - 6,698 (Men - 3,509 and Women - 3,189) **Source :** DSWD Listahanan 3	Increased level of awareness and knowledge on GBV Laws and Gender Sensitivity among youth.	Youth Development Program	Conduct of Capacity Development Activities on: 1. Gender-Based Violence Laws (RA 9262, RA 11313, RA 9710) - 100,000.00 2. Gender Sensitivity Training - 100,000.00	500 youth with 250 men and 250 women will be well trained and informed on GBV Laws and Gender Sensitivity Training.	₱200,000.00			MAYOR'S OFFICE-LOCAL YOUTH DEVELOPMENT SECTION

Lack knowledge of VAW Officers and other duty-bearers in the performance of their duties in the community **Supporting Statistics Data :** 14 Barangay VAW Desk Officers **Source :** MSWDO	Capacitated community multipliers in handling VAWC cases.	Support to LCAT-VAWC Mechanism	Strengthening of the functionality of LCAT-VAWC and Barangay VAW-Desk Officers	14 Barangay VAW-Desk Officers with 10 women and 4 men and LCAT VAWC members with 15 men and 16 women will be trained on VAWC Handling and Referral pathway	₱150,000.00			Municipal Social Welfare & Development Office (MSWDO) PNP-Carrascal MPS
Inadequate benefits and capacity building for Child Development Workers who are mostly women. **Supporting Statistics Data :** 29 Child Development Workers **Source :** MSWDO	Well-equipped Child Development Workers to handle ECCD Program and Increased number of children enrolled in respective Child Development Centers.	Support to the Implementation of Early Childhood Care and Development (ECCD) to 29 Child Development Centers	1.)Provision of incentive/benefit to 28 Child Development Workers - -P1,800,000.00 2.)Capacity building for Child Development Workers P100,000.00	28 Child Development Centers with 27 women and 1 man accredited Child Development Workers are compliant to cater Early Childhood Care and Development (ECCD) services to 1039 enrolled children with 515 boys and 524 girls	₱1,900,000.00			Municipal Social Welfare & Development Office (MSWDO)
Inadequate benefits for community outreach volunteer barangay nutrition scholars who are all women **Supporting Statistics Data :** 29 Barangay Nutrition Scholars (Women) **Source :** MNAO	Well-equipped Barangay Nutrition Scholars to handle Nutrition Program	Support to the Implementation of Nutrition Program to 14 Barangays	Provision of incentive/benefit to 29 Barangay Nutrition Scholars	29 Women Barangay Nutrition Scholars are compliant to cater Nutrition Program services to 2,018 children with 1,066 boys and 952 girls	₱348,000.00			Mayor's Office-MNAO
Low level of awareness of Children on gender-related issues and manifestations of gender inequality being experienced at home and in the school **Supporting Statistics Data :** EN Elementary Boys - 2,093 Girls - 1914 Total 4,007 **Source :** Learner Information System (LIS)	Enhanced and developed boys and girls into well-rounded individuals with exemplary character and increased level of gender sensitivity	Capacity Development to In-School Children	Conduct Gender Sensitivity Training or Safe Spaces Act & Other Children Laws	500 in-school children from the District of Carrascal with 250 boys and 250 girls will be well trained and informed on Gender Sensitivity and other GBV(Gender Based Violence) Laws	₱150,000.00			DepEd MSWDO

High Prevalence of stunted, severely stunted children aged 0-59 months **Supporting Statistics Data :** 102 Stunted children and 18 Severely Stunted **Source :** OPT+ 2025	Decreased rate of stunted, severely stunted children aged 0-59 months	Nutrition Program	a) Home visit b) Multivitamins distribution c) Nutripak distribution	**A. 102 - Stunted children** 0-59mos: 0-5mos: Boy-2, Girl-0 6-11mos. Boy-2, Girl-0 12-23mos. Boy -9, Girl -8 24-35mos. Boy -14, Girl -10 36-47mos. Boy -13, Girl -8 48-59mos. Boy -13, Girl -23 **B. 18 Severely Stunted** children 0-5mos. Boy -0, Girl -1 6-11mos. Boy -0, Girl -1 12-23mos. Boy -14, Girl -10 24-35mos. Boy -1, Girl -1 36-47mos. Boy -3, Girl -4 48-59mos. Boy -0, Girl -3	₱300,000.00			Mayor's Office-MNAO
Discrimination and bullying are still experienced by indigenous people **Supporting Statistics Data :** 4,750 IP Members **Source of Data :** Municipal tribal Office	Recognized and promoted the rights of the indigenous peoples and communities	Support to Indigenous Peoples/Communities	Conduct Indigenous Peoples Celebration	Indigenous Peoples Day Celebration will be conducted every month of October participated by at least 500 IPs with 250 males and 250 females	₱200,000.00			**IPMR Office**
Insufficient budget for Barangay Health Worker incentives **Supporting Statistics Data :** 121 Barangay Health Workers (All Women) **Source :** Municipal Health Office	Improved overall performance in delivering healthcare services to the community	Support to the Implementation of DOH Programs	Provide monthly incentives to each Barangay Health Workers (BHW) in the amount of 1,000.00 per month for 121 BHW.	All 121 Female Barangay Health Workers will receive incentives	₱1,500,000.00			Municipal Health Office

GAD Mandate								
Section 37, RA 9710 MCW IRR - Mandates on LGUs to develop and maintain LGU GAD Database as source of information for Gender-Responsive Planning, Programming, and Policy Formulation **Supporting Statistics Data :** Total No. of Population in the Municipality of Carrascal - 21,579 (Men - 11,126 & Women - 10,453) **Source :** CBMS 2022	Created a comprehensive, centralized, and accessible platform for collecting, managing, analyzing, and disseminating data related to gender issues and development outcomes. This database aimed to support evidence-based policy formulation , program planning, and monitoring and evaluation by providing accurate and timely gemder-disaggregated data across various sectors	1) GAD Plan and Budget 2) GAD Monitoring & Evaluation 3) Gender-Responsive Local Governance Program (GRLGP) TITLE: Establishment of GAD Database for Sex Disaggregated Data	*1.)Conduct of GAD Database Management Training* *2.)Conduct of GAD M&E Training* *3.)Data Privacy Act Training*	Data Protection Officer in every offices will be trained in Data Privacy Act and GAD Database Management (Percentage of Key Sectors with Sex Disaggregated Data; Number of Gender Indicators Integrated into the Database; Database Completeness)	₱180,000.00			MPDO
RA 9710 MCW Section 20 Women's Right to Health **Supporting Statistics Data :** Total No. of Population in the Municipality of Carrascal - 21,579 (Men - 11,126 & Women - 10,453) **Source :** CBMS 2022	Improved access of vulnerable individuals to basic health services	Provision of Free Medicines, Medical, Laboratory Supplies and Other Medical Equipment	Provision of free medicines, medical and laboratory supplies to patients during regular consultations and hospital admission. *Purchase of Medicines - 2,000,000.00 *Purchase of Medical & Laboratory Supplies - 1,726,292.10	6,000 women and 5,800 men with a total of 11,800 individuals/patients will be served for the whole year	₱3,700,000.00			Carrascal Primary Health Care Facility (CPHCF)

Underrepresentation of women in leadership roles in the agriculture and fisheries sector (MCW Sec. 23: Equal access to resources, services, and decision-making) **Supporting Statistics Data :** Total No. of Officers in Farmers and Fisherfolk Cooperatives and Association - 350 **Source :** Rural Based Organization and Municipal Agriculture and Fishery Council	Strengthened leadership skills and promote gender equality among farmers and fisherfolk leaders	Leadership Convention for Farmers and Fisherfolk Leaders	Integrate gender sensitivity training and leadership capacity-building for both men and women farmers and fisherfolk	At least 50 farmers and fisherfolk (40% women, 60% men) trained on gender-responsive leadership	₱75,000.00			Municipal Agriculture Office
Lack of recognition for the contributions of men and women in the agriculture and fisheries sector (MCW Sec. 23: Equal recognition and support for women in agriculture and fisheries) **Supporting Statistics Data :** Total Number of Registered Farmers and Fisherfolk - 3, 234 **Source :** Registry System on Basic Sectors in Agriculture	Promoted gender equality and acknowledge the roles of both men and women in agriculture and fisheries	Farmers and Fisherfolk Day Celebration	Conduct gender- inclusive Farmers and Fisherfolk Day Celebration, highlighting the achievements of both men and women in the sector	At least 200 farmers and fisherfolk (50% women, 50% men) recognized and engaged in activities	₱200,000.00			Municipal Agriculture Office
Sec 9 of RA 9710 (MCV 2009) states that All government involved in the protection and defense of women against GBV RA 9262 (Anti Violence Against Women and Children Act of 2004) **Supporting Statistics Data :** At least one recorded client per day **Source :** PNP CIRAS (Crime Information, Reporting, and Analysis System)	Standardized Pink Room/WCPD Room for GBV clients	Completion of Pink Room/WCPD Office facilities such as ICT Equipment, Steel Cabinet for privacy of case folders, anatomical dolls, video camera for video in depth interview, breast feeding chair, diaper changing table, children's educational materials and toys	1)Accommodate clients with Gender-Based issues and concerns. 2)Maintaining a dense support to the victims of Gender Based Violence through counseling, legal assistance, filing of case and establishing a safe place accessible to their specific needs	1,080 abused women & children, CICL, and other Gender Based Violence Cases in a year			₱80,000.00	PNP-Carrascal MPS

IRR Sec. 34. Ensure gender-responsive, rights based and culture-sensitive services and interventions for WEDC and their families **Supporting Statistics Data :** Total Number of Women in Especially Difficult Circumstances (WEDC) Clients - 9 (tagged along their children) Boys ,16 Girls 10 **Source :** Bayay Kasilongan Center Clientele Logbook	Increased security and safety to women in difficult circumstances including their families	Support to WEDC and their families	a) Provision of Psychological First Aid b) Provision of Temporary Shelter c) Provision of free legal assistance	50 WEDC with at least 100 children (50 boys and 50 girls) will be provided with psychological first aid temporary shelter and free legal assistance	₱100,000.00			Municipal Social Welfare & Development Office (MSWDO) PNP-Carrascal MPS
Magna Carta of Women (RA 9710) IRR Sec. 22B (Social Welfare) Trainings and seminars on the popularization of rights and obligations of spouses towards each other, management of household and parental authority to impede the stereotyping of roles, multiple burden, marginalization and subordination of women **Supporting Statistics Data :** Total No. of Families in the Municipality of Carrascal - 8,860 **Source :** MSWDO	Increased the level of awareness and come up with a common understanding on GAD among family members and the community as a whole	Support to Family and Community	Conduct Enhanced Parent Effectiveness Service (EPES) Identify 8 modules	200 men and 200 women will be well trained and informed on Enhanced Parent Effectiveness Service/Responsible Parenthood and Gender Sensitivity	₱200,000.00			Municipal Social Welfare & Development Office (MSWDO)

LG Code Provisions (RA 7160) Sec. 17 (Social Welfare) Programs and Projects for the welfare of communities Marginalized individuals and families experience difficulty in resources to address underlying situation such as medical and hospitalization needs, maintenance medicines, burial, human and manmade disaster. **Supporting Statistics Data :** Total No. of Families in the Municipality of Carrascal: 8,860 **Source :** MSWDO	Promoted equal access to resources and basic social and economic services	Assistance to Individual in Crisis Situation (AICS)	Provision of Financial Support to individuals/families in crisis situation through emergency assistance program	600 individuals/families with 350 women and 250 men will avail AICS for the entire fiscal year	₱2,500,000.00			Municipal Social Welfare & Development Office (MSWDO)
LG Code Provisions (RA 7160) Sec. 17 (Health) Access to Secondary & Tertiary Health Services **Supporting Statistics Data :** Total No. of Families in the Municipality of Carrascal: 8,860 **Source :** MSWDO	Minimized the transportation/financial burden for the vulnerable patients	Support to transportation of Indigent & In-crisis Situation Patients	Provision of free transportation to indigent and in-crisis situation patients referred to other service institutions	500 indigent and in-crisis patients with 250 males and 250 females will be provided with free transportation assistance	₱500,000.00			Mayor's Office
MCW Section 13 Women affected by disasters, calamities and other crisis situations **Supporting Statistics Data :** Total No. of Families in the Municipality of Carrascal - 8,860 **Source :** MSWDO	Ensured the equitable and gender-responsive distribution of food and non-food relief items that address the specific needs of families in emergency situations	Provision of food and non-food items to families experiencing scarcity of resources	Provision of food and non-food goods to indigent and in-crisis families	1,000 families 650 women and 250 men received food and non-food packs	₱800,000.00			Municipal Social Welfare & Development Office (MSWDO)

Republic Act (RA) 6949 s. 1990 declaring March 8 of every year as National Women's Day; Republic Act (RA) 10398 declaring November 25 as the National Consciousness Day for the Elimination of violence against women and children **Supporting Statistics Data :** Total Population of Women in the Municipality of Carrascal - 6,959 **Source :** DSWD Listahanan 3	Increased number of capacitated and empowered women on their protection rights	Support to Women's Programs and Services	a) Conduct of NWMC Activities in partnership with Women's Organizations and other various agencies b) Kulinarya Workshop/Other Skills Training c) Honoring Women Tourism Workers #SerbisyoparakayJuana Forum on women entrepreneurs d) Participation to the Purple Day Campaign of PCW	Conduct NWMC Activities to be participated by 800 women and 300 men 200 individuals with 130 women and 70 men will participate the Purple Day Campaign	₱500,000.00			Municipal Social Welfare & Development Office (MSWDO) Municipal Tourism Operations Office
LG Code Provisions (RA 7160) Sec. 17 (Social Welfare) Programs and Projects for the Welfare of the Youth **Supporting Statistics Data :** Grade 11 Boys - 199 Girls - 219 Grade 12 Boys - 160 Girls -165 TOTAL 743 **Source :** Learner Information System (LIS)	Reduced financial pressure on marginalized families.	Support to Senior High Students	Provision of financial assistance to marginalized senior high students to support their Technical Vocational (TVL) and Academic Track immersion and school- based presentation of outputs	400 marginalized students with 200 men and 200 women will avail the financial assistance to support for their Technical Vocational (TVL) Track and Academic Track	₱300,000.00			MSWDO DepEd Secondary (Carrascal NHS, Panikian NHS, Adlay NHS)
LG Code Provisions (RA 7160) Sec. 17 (Social Welfare) Programs and Projects for the Welfare of the Youth **Supporting Statistics Data :** Grade 11 Boys - 199 Girls - 219 Grade 12 Boys - 160 Girls -165 TOTAL 743 **Source :** Learner Information System (LIS)	Reduced financial pressure on Senior High School students' families	Support to SHS students	Provision of financial assistance to SHS students on their presentation of outputs to yearly Division EXPO	325 SHS students with 160 men and 165 women will avail the financial assistance to support their presentation of outputs on yearly Division EXPO	₱75,000.00			MSWDO DepEd Secondary (Carrascal NHS, Panikian NHS, Adlay NHS)

RA 10524 (Expanded Anti-Bullying Act of 2013) Bullying against LSEN learners, promoting a culture of empathy and acceptance **Supporting Statistics Data :** Total No. of Learners with Special Educational Needs (LSEN) - 37 Boys - 28 & Girls - 9 **Source :** Learner Information System (LIS)	Fostered a culture of empathy, acceptance, and inclusivity to LSEN Learners	Support SNED-LSEN (Special Needs Education-Learners with Special Needs) learners	A 1Day SNED- LSEN celebration and presentation of their Talents and skills	37 in school LSEN of Carrascal District with 28 boys and 9 girls boost self-confidence and this promotes a more inclusive and accepting environment these learners	₱100,000.00			DepEd MSWDO
MCW-IRR Sec. 30 (RA 9520) The state shall institute policies & programs that seek to reduce the poverty and vulnerability to risks and enhance the social status & rights of marginalized women by promoting and protecting livelihood & employment, protecting against hazards of sudden loss of income, & improving people's capacity to manage risks. **Supporting Statistics Data :** No. of Youth Who are Currently Attending Bachelor Level Education (Freshmen)- 790 Men - 387 and Women - 403 **Source :** CBMS 2022	1. Increased men and women job seekers access to employment opportunities 2. Achieved sustainable social development and enhanced quality of life of men and women through provision of local and opportunities 3. Increased participation of both women and men in SPES	SPES Program	1. Conduct of SPES Orientation 2. Conduct of SPES Culmination 3. Participation of men and women students to SPES	70 students (35 women, 35 men) will be hired under SPES	₱700,000.00			MAYOR'S OFFICE - PESO
MCW Sec. 24 Provide Training to women leaders/cooperative offices to manage and access credit **Supporting Statistics Data :** Total Population of Women in the Municipality of Carrascal - 6,959 **Source :** DSWD Listahanan 3	Increased participation of women and men in livelihood skills & capacity trainings and seminars & other related activities	Cooperative Development Program	1. Facilitate trainings and seminars mandated by CDA 2. Conduct livelihood skills training to cooperative members	80 of cooperative officers (40 women & 40 men) will be attending the CDA mandatory training(s) 5 cooperatives facilitated with livelihood skills training(s)	₱150,000.00			MAYOR'S OFFICE - COOPERATTIVE DEVELOPMENT SECTION

Sec. 14 of the Magna Carta of Women (MCW) mandates LGUs to ensure the representation of women or women's groups in other policy and decision-making bodies in the international, national, and local bodies crucial for meaningful formulation and implementation of policies, plans, and programs. This relevantly applies to the need to ensure the representation and participation of women in the Local Youth Development Council (LYDC) decision-making, meetings and functions. **Supporting Statistics Data :** Total No. of LYDC Members - 13 (Men - 9 and Women - 4) **Source :** LYDO	Increased participation and representation of women in the Local Youth Development Council (LYDC)	Youth Development Program	Support the Quarterly Local Youth Development Council Meeting	4 women and 9 men LYDC members with a total of 13 participated the LYDC Quarterly Meeting	₱50,000.00			MAYOR'S OFFICE-LOCAL YOUTH DEVELOPMENT SECTION
LG Code Provisions (RA 7160) Sec. 17 (Social Welfare) Programs and Projects for the Welfare of the Youth **Supporting Statistics Data :** No. of Youth Who are Currently Attending Bachelor Level Education (Freshmen)- 790 Men - 387 and Women - 403 **Source :** CBMS 2022	Lessened financial burden on families	Youth Development Program	Scholarship Program to indigent students	100 indigent college students with 55 women and 45 men will be given financial assistance for the entire school year to cushion them from expenses as they transition to higher education	₱1,000,000.00			MAYOR'S OFFICE-LOCAL YOUTH DEVELOPMENT SECTION

Local Government Code of 1991 mandates LGUs to integrate population development principles into service delivery and promotion of population program RA 6365 otherwise known as the "Population Act of 1971. Low level of awareness adolescents on population related issues especially on the prevalence of teenage pregnancy in the locality **Supporting Statistics Data :** Total Number of Adolescents: 3,578 Men - 1,831 Women - 1,747 **Source :** DSWD Listahanan 3	Addressed the issues related to adolescent and youth sexuality and reproductive health, including early pregnancy	Support to Population Development Program	Conduct Advocacy and Information Drive such as: 1. U4U Training of Teen Facilitators & U4U Teen Train 2. Teenage Pregnancy Prevention Advocacy 3. Adolescent Reproductive Health Orientation 4. Adolescent Health and Development Symposium 5. Responsible Parenthood and Family Planning Orientation 6. Adolescent Health and Development Education for Parents 7. KATROPA Orientation	a) 150 Parents from 3 National High Schools Men: 55 Women : 95 b) 150 Adolescent Participants from 3 National High Schools Men: 50 Women: 100 c) Pregnancy rate in Carrascal will decline to 10% from its recent data which is 80 total number of adolescent who got pregnant	₱300,000.00			MAYOR'S OFFICE-POPDEV, DEPED-CARRASCAL DISTRICT, MSWDO, MHO
The Local Government Code of 1991 (RA 7160) provides the framework for local governance empowers barangays to address local issues, including population-related matters. The National Population and Family Planning Program (NPPFP) emphasizes the importance of community-based approaches, including the involvement of volunteers. DILG Memorandum Circular No. 2019-100 mandates the designation of local population officers and the mobilization of community officials, volunteers, and workers to intensify the implementation of the NPPFP. **Supporting Statistics Data :** Total Number of Barangay Population Volunteers: 14 (All Women) **Source :** Population and Development Office	Strengthened community participation in population and development programs Broadened reach of population and family planning programs by engaging directly with residents Established data bank for operations, development planning, and educational programs	Support to Population Development Program	Monthly cash incentives of Barangay Population Volunteers (BPVs)	14 Women Barangay Population Volunteers (BPVs) will receive P500.00 monthly cash incentives	₱84,000.00			MAYOR'S OFFICE-POPDEV

RA 9710 or the Magna Carta of women spells equal rights in all matters relating to marriage and family relations **Supporting Statistics Data :** Total Number of Household Population with Common-Law/Live-in Marital Status: 2,934 **Source :** CBMS 2022	Solemnized those couples who are living together for a long time without the benefits of marriage and decreased the numbers of unmarried couples and birth incidents of non-marital children	Kasalan ng Bayan	Conduct Kasalan ng Bayan (unmarried couples to exchange vows in a mass wedding officiated by the Honorable Mayor)	28 pairs of unmarried Men and women from 14 barangays (2 couples/barangay) will formalize their union	₱100,000.00			Local Civil Registrar's Office
MCW RA 9710 Sec. 32, PCW-DILG-DBM-NEDA JMC No. 2024-01, 1.7 LGUs are also mandated to advance the delivery welfare, deliver the fundamental services and establish gender responsive facilities, alongside the implementation of gender PPAs in accordance with the localization of NAPWCPS emphasizing the integration of WPS environmental governance and DRRM. **Supporting Statistics Data :** Total No. of Households in the Municipality of Carrascal: 5,124 Total Number of Barangays: 14 **Source :** CBMS 2022	Increased awareness and sustainable solid waste management. Compliance to RA 9003	Clean and Green Program	1) IEC (Trainings, Seminar and lectures on Solid Waste Management 2) Purchase of supplies and materials 3) Waste segregation	a) Conduct 5 IEC Activities to 100 males and 100 females b) Print 20 tarpaulin info materials c) Purchase 15 complete set of PPE for ESWM (safety shoes, raincoat, boots, Gloves and Face Mask), Garbage Bag, Empty sacks, paint tools and equipment (Grasscutter, garden scissors, wheel barrow) and Alcohol d) Attain diversion targets indicated in the 10-Year ESWM Plan	₱350,000.00			MENRO
LG Code Provisions (RA 7160) Sec. 17 (Health) •Purchase of Medicines, Medical, Dental Supplies and Equipment needed to carry out the devolved health services Sect. 17 MCW RA 7910 Women's Right to Health **Supporting Statistics Data :** Total No. of Population in the Municipality of Carrascal: 21,579 (Men - 11,126 & Women - 10,453) **Source :** CBMS 2022	Improved overall performance in delivering healthcare services to the community. Improved access of women and children to basic health services. Increased percentage of pregnant women with eight (8) or more prenatal visits. Decreased maternal and infant mortality rate.	Provision of Medicines, Medical, Dental, Laboratory Supplies and Other Medical Equipment	Provision of free medicines, medical, dental and laboratory supplies to women and children during regular consultations. *Purchase of Medicines - 1,000,000.00 *Purchase of Medical & Laboratory Supplies - 1,000,000.00 **Purchase of Vaccines - P500,000.00*	3,000 women and 2,000 children with a total of 5,000 individuals/patients will be served for the whole year	₱2,500,000.00			Municipal Health Office

LGC -Sec.17 Presidential Decree 491 (June 25,1974) "Nutrition Act of the Philippines "as mandated by law, designated July as "Nutrition Month". **Supporting Statistics Data :** EN Elementary Boys - 2,093 Girls - 1914 Total 4,007 Grade 11 Boys - 199 Girls - 219 Grade 12 Boys - 160 Girls -165 TOTAL 743 **Source :** Learner Information System (LIS)	Increased awareness and involvement of the community about the importance of good nutrition and healthy eating habits.	Nutrition Program	Conduct Nutrition Month Celebration: Public Awareness Campaigns such as: a) Nutrition Education in schools. b) Nutrition advocacy c) Nutrition contest	School Children all grade levels (Elementary and Secondary Schools) Women- 650 Men - 675	₱130,000.00			Mayor's Office-MNAO
Sec. 14 of the Magna Carta of Women (MCW) mandates LGUs to ensure the representation of women or women's groups in other policy and decision-making bodies in the international, national, and local bodies crucial for meaningful formulation and implementation of policies, plans, and programs. This relevantly applies to the Municipal Nutrition Council (MNC) by ensuring representation of women in MNC decision-making, meetings and functions of the body. **Supporting Statistics Data :** Total Number of MNC Members: 26 (Women- 18 Men - 8) **Source :** MNAO	Increased representation of women in the composition and functions of the council including and the conduct of regular quarterly meetings.	Nutrition Program	Support the Quarterly Municipal Nutrition Committee Meeting	MNC Members Women- 18 Men - 8	₱10,000.00			Mayor's Office-MNAO

Sec. 20 of the Magna Carta for Women mandates the state to provide for comprehensive, culture-sensitive, and gender-responsive health services and programs covering all stages of a woman's life cycle including maternal health and nutrition. **Supporting Statistics Data :** Out of 65 pregnant women, 3 were identified low BMI **Source :** FHSIS 2024 Q3	Increased and sustained access of marginalized and indigent women constituents to health and nutrition services of the LGU	Nutrition Program & Supplemental Feeding	a) Dietary Supplementation for women b) Nutrition Advocacy and Capability Building *3.) Weekly Iron Folic Supplementation to women in reproductive age - P200,000.00*	65 pregnant women	₱300,000.00			Mayor's Office-MNAO
SUB-TOTAL A					**₱20,102,000.00**		**₱80,000.00**	**₱20,182,000.00**
ORGANIZATION-FOCUSED								
Gender Issue								
Low level of awareness of GFPS on the Basic GAD Modules **Supporting Statistics Data :** Total Number of GFPS Members: 30 (11 men and 19 women) **Source :** GFPS	Enhanced knowledge and skills as GFPS	Capacity Building of GFPS Execom and TWG	Attendance/Conduct of Capacity Development Activities such as: 1. GAD Planning and Budgeting 2. Training on Harmonized Gender and Development Guidelines	11 men and 19 women will attend/conduct at least 2 Capacity Development Activities	₱300,000.00			GFPS Execom and TWG

Low level of awareness of LGU Employees and key officials on gender-related issues and manifestations of gender inequality being experienced at home and in the office. **Supporting Statistics Data :** Elective Officials: Men: 12 Women: 1 Permanent employees: Men: 59 Women: 90 Contract of Service & Job Order Workers: Men: 170 Women: 190 **Source :** Plantilla of LGU Personnel, Contract of Service and Job Order	Increased the level of awareness and come up with a common understanding on GAD among key officials and all employees of the LGU	Capacity Development	a) Conduct Mental Health Awareness, Gender Sensitivity Training and Safe Spaces Act - 200,000.00 b) Orientation on Committee on Decorum and Investigation (CODI) - 300,000.00 *c.) Training workshop on Gender Sensitive Communication and Inclusive Media Content Development P150,000.00*	522 employees and key officials of the LGU with 241 men and 281 women will be well trained and informed on Gender Sensitivity and other GBV Laws	₱800,000.00			HRMO - Mayor's Office
Low level of awareness of LGU Employees and key officials on RA 6713 or the "Code of Conduct and Ethical Standards for Public Officials and Employees" in the office. **Supporting Statistics Data :** Elective Officials: Men: 12 Women: 1 Permanent employees: Men: 59 Women: 90 Contract of Service & Job Order Workers: Men: 170 Women: 190 **Source :** Plantilla of LGU Personnel, Contract of Service and Job Order	Increased the level of awareness and come up with a common understanding on developing positive character traits like honesty, integrity, empathy and compassion among key officials and all employees of the LGU	Capacity Development	Conduct Values Orientation and Promotion of a Drug Free Workplace	522 employees and key officials of the LGU with 241 men and 281 women will be well-oriented and informed	₱677,406.60			HRMO - Mayor's Office

GAD Mandate								
MCW RA 9710 Establish, strengthen and sustain its GAD focal point as the driver of GAD efforts in the LGU **Supporting Statistics Data :** Total Number of GFPS Members: 30 (19 females and 11 males) **Source :** GFPS	Strengthened the GFPS functionality and monitored the implementation of Gender and Development Programs, Projects and Activities	Support to Quarterly Gender and Development Meeting	Conduct GAD quarterly meeting	19 females and 11 males GFPS ExeCom and TWG with a total of 30 members participated the GAD Quarterly Meeting	₱50,000.00			GFPS Execom and TWG
SUB-TOTAL B					**₱1,827,406.60**			**₱1,827,406.60**
ATTRIBUTED PROGRAMS								
Title of LGU Program or Project **(8)**			**HGDG Design/Funding Facility/Generic Checklist Score** **(9)**	**Total Annual Program/Project Budget** **(10)**	**GAD Attributed Program/Project Budget** **(11)**			**Lead Responsible Office** **(12)**
SUB-TOTAL C								
GRAND TOTAL (A+B+C)					**₱22,009,406.60**			
Prepared by: **ROWENA U. SALVADOR** **Chairperson GFPS TWG**		**KRESTA MAE I. PA-AS, RSW, MPA** **GAD Focal Person**	**Reviewed by:** **EDEN C. URIARTE** **Municipal Budget Officer**		**Approved by:** **JOSEPH L. URGEL** **LOCAL Chief Executive**			
Date:			**Date:**		**Date:**			



Local Disaster Risk Reduction Management Plan (LDRRMO)

CY 2027 Annual Investment Program (AIP)
by Program/Activity/Project by Sector
Office of the Municipal Disaster Risk Reduction and Management

Province/City/Municipality: CARRASCAL

☐ No Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

AIP CODE	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source/ Rank (7)	AMOUNT (in thousand pesos)				AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance and Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (11) 8+9+10	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
	General Disaster Risk Reduction and Management Services	MDRRMO	01/01/2027	31/12/2027	General DRRM Services implemented (Salaries, PERA, Representation Allowance, Transportation Allowance, Clothing/Uniform Allowance, Productivity Incentive Allowance, Mid-Year Bonus, Cash Gift, GSIS, Pag-Ibig Contributions, PHLHEALTH Contributions, ECC Contributions, Terminal Leave Benefits (Loyalty), Other Personnel Benefits, 10% Additional Salaries); Load Maintenance; Internet and Cable Expenses; Traveling and Training Expense, JO wages, Telephone Expense, Repaur and Maintenance of Machinery Equipment, Fuel, Oil, and other expenses, Activation of EOC, Plantilla Items)	General Fund	4,579,031.05	5,190,000.00	1,000,000.00	**10,769,031.05**			

AIP CODE	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source/ Rank (7)	AMOUNT (in thousand pesos)				AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance and Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (11) 8+9+10	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
DISASTER PREVENTION & MITIGATION													
	Construction and Completion of Ongoing and New Structural Measures	MDRRMC	01/01/2027	31/12/2027	Constructed and Completed Structural Measures (River Dike, Sea Wall, Landslide Protection Wall, Drainage Canal with Pumping Stations, Concrete Road Network, Flat Slab Bridge, Reinforced Concrete Deck Girdle (RCDG) Bridge, Flood Control Dike, Dredging of Panikian River)	LDRRMF, Development Fund, DPWH			50,000,000.00	**50,000,000.00**			
	Passage of Disaster Related Legislations	MDRRMC	01/01/2027	31/12/2027	No. of DRR-CCA related legislations passed					**0.00**			
	Rehabilitation of Existing Nursery	MENRO	01/01/2027	31/12/2027	Nursery in Barangay Bacolod	5% LDRRMF		200,000.00		**200,000.00**			
	Tree Planting/ Growing Activities	MENRO, Mining Companies BLGU	01/01/2027	31/12/2027	Barangay Panikian - 3 hectars	LDRRMF, Mining Company		100,000.00		**100,000.00**			
	Conduct of Regular Evaluation and Monitoring of Planted and Grown Trees	MENRO	01/01/2027	31/12/2027	24 evaluation and monitoring activities conducted (4 per year)	LDRRMF, Development Fund		30,000.00		**30,000.00**			
STRATEGY I: RISK TRANSFER MECHANISM	Provision of insurance	MDRRMO	01/01/2027	31/12/2027	Provided insurance to government buildings, heavy equipment, rescue vehicles, community disaster volunteers, & crop and livestock	5% LDRRMF		2,000,000.00		**2,000,000.00**			
STRATEGY II: INSTITUTIONALIZATION OF COMMUNITY-BASED AND SCIENTIFIC RISK ASSESSMENT (i.e.CDRA)	Family Vulnerability Assessment	MSWDO, MDRRMO	01/01/2027	31/12/2027	14 assessments (1 assessment per barangay)	5% LDRRMF		500,000.00		**500,000.00**			
	Training for the Formulation of Early Warning Protocols to barangays	MDRRMO	01/01/2027	31/12/2027	14 trainings (1 training per barangay, 1 protocol per barangay, 25 persons per barangay)	5% LDRRMF		500,000.00		**500,000.00**			

	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source/ Rank (7)	AMOUNT (in thousand pesos)				AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance and Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (11) 8+9+10	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
	Installation of Signalling Device	MDRRMF	01/01/2027	31/12/2027	Barangay Tag-anito - 1 signalling siren, 4 tsunami signages - Caglayag, Dahican, Baybay, Doyos	5% LDRRMF			1,300,000.00	**1,300,000.00**			
	Installation of Additional Early Warning Signages	MDRRMF	01/01/2027	31/12/2027	4 Tsunami Signages - Caglayag,Dahican,Baybay,Doyos	5% LDRRMF		250,000.00	400,000.00	**650,000.00**			
I MENT/RELOCA OMMUNITIES RI S	Finalization and Approval of Comprehensive Land Use Plan for 2025-2032	Municipal Planning and Develpoment Office	01/01/2027	31/12/2027	1 CLUP-LGU Carrascal	LDRRMF, Development Fund, DPWH		1,000,000.00		**1,000,000.00**			
	Land and Site Development for Resettlement and Relocation Programs	MDRRMC	01/01/2027	31/12/2027	No. of beneficiaries	5% LDRRMF		450,000.00		**450,000.00**			
	Purchase of Land/Land Banking	MPDC, MASSO, Mun.Treasurer	01/01/2027	31/12/2027	10 hectares puchased	LDRRMF, Development Fund			4,000,000.00	**4,000,000.00**			
	Conduct training on social preparation	MSWDO, MDRRMO	01/01/2027	31/12/2027	315 family beneficiaries	LDRRMF		550,000.00		**550,000.00**			
IV: IZ ION OF AR BILITY/ E MAPS	Development of Maps	MDRRMO	01/01/2027	31/12/2027	Hazard Maps, Vulnerability Map, Resource Map developed	5% LDRRMF		500,000.00		**500,000.00**			
	Communication of Risk Maps to Communities	MPDC,MENRO,MDRRMO	01/01/2027	31/12/2027	14 Activities (1 activity per barangay)	LDRRMF, Development Fund		200,000.00		**200,000.00**			
V: UCTURE AND RE UDIT	Conduct Assessment to Critical Structures, Infrastructures and Structures using the DILG-PHIVOLCS-DOH Assessment tools for LGUs	MEO, MPDC, MDRRMO	01/01/2027	31/12/2027	14 activities per barangay, 4 Activity fot LGU Owned facilities, LGU Building, Schools, and Social Facilities, Barangay owned Infrastructures, LGU Owned Infrastructure	5% LDRRMF		300,000.00		**300,000.00**			
PREPAREDNESS													
: EN OF RE TED PLANS	Formulation Workshop of Contingency Plans for Tsunami and Stomr Surge	MDRRM, Council, LDRRMO, MPDC	01/01/2027	31/12/2027	2 Workshops & 2 CPs (Tsunami & Earthquake)	5% LDRRMF		1,500,000.00		**1,500,000.00**			

AIP CODE	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source/ Rank (7)	AMOUNT (in thousand pesos)				AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance and Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (11) 8+9+10	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
STRATEGY II : FORMATION/ ORGANIZATION OF ACCREDITED COMMUNITY DISASTER VOLUNTEERS (ACDV'S)	Accreditation of Community Disaster Volunteers (ACDVs)	MDRRMO, Legislative	01/01/2027	31/12/2027	210 ACDVs (15 ACDVS per barangay)	5% LDRRMF (Municipal and Barangay Level)		80,000.00		**80,000.00**			
STRATEGY III : HUMAN RESOURCES COMPLIMENTATION	Recruitment of Potential Emergency Responders	Mayor Office	01/01/2027	31/12/2027	30 Responders	General Fund		4,000,000.00		**4,000,000.00**			
STRATEGY IV : COMPENTENCY-BASED CAPACITY BUIDING INITIATIVE	Conduct of DRRM-Related Trainings	MDRRMC	01/01/2027	31/12/2027	Conducted the ff: trainings; a.)Basic life Support and Standard First Aid b.)Position Course on Incident Command System (ICS) c.)All Hazard Incident Management (AHIMT) Course on ICS d.)Water Search and Rescue Training e.) Firefighting Training f.) Training on Mental Health Psychosocial Services (MHPSS) g.) Community Based DRRM Training h.) Training on Rapid Damage Assessment and Needs Analysis (RDANA) i.) Post Disaster Needs Assessment (PDNA) Training j.) Teachers Summit on Disaster Management Training k.) School Based First Aid/BLS Training l.) School Based Training on Earthquake Drill	5% LDRRMF		2,000,000.00		**2,000,000.00**			

AIP CODE	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source/ Rank (7)	AMOUNT (in thousand pesos)				AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance and Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (11) 8+9+10	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
STRATEGY V: PROCUREMENT OF DISASTER EQUIPAGE	Communication Equipment	LDRRMO,BAC	01/01/2027	31/12/2027	Procured Handheld Radios. Radio Base, Camera, Laptops, Hotline Phones, Speakers	5% LDRRMF			500,000.00	**500,000.00**			
	Personal Protective Gears (PPGs)	LDRRMO,BAC	01/01/2027	31/12/2027	Procured Hard Hats, Raincoats, Flashlights, Batteries, Snap Lights, Vests, Boots, Working Gloves	5% LDRRMF			500,000.00	**500,000.00**			
	Uniforms	LDRRMO,BAC	01/01/2027	31/12/2027	Procured Uniforms	5% LDRRMF		500,000.00		**500,000.00**			
	Emergency/First Aid/Suvival Kit	LDRRMO,BAC	01/01/2027	31/12/2027	Procured Emergency/First Aid Kits	5% LDRRMF		500,000.00		**500,000.00**			
	Rescue Equipment	LDRRMO,BAC	01/01/2027	31/12/2027	Procured Carabiners, Pulleys, Utility Ropes, Bolt Cutters, Spreader	5% LDRRMF			800,000.00	**800,000.00**			
	Rescue Vehicle	LDRRMO,BAC	01/01/2027	31/12/2027	Procured 1 Unit Rescue Vehicles	5% LDRRMF			4,000,000.00	**4,000,000.00**			
	Chainsaw	LDRRMO,BAC	01/01/2027	31/12/2027	Procured Chainsaw	5% LDRRMF			150,000.00	**150,000.00**			
	Tent	LDRRMO,BAC	01/01/2027	31/12/2027	Procured Tents	5% LDRRMF			600,000.00	**600,000.00**			
	Procurement of Food and Non-Food Items	LDRRMO, BAC	01/01/2027	31/12/2027	No. of procured items	5% LDRRMF		1,000,000.00		**1,000,000.00**			
	Intensify risk management advocacy, IEC and DRR/CCA	MDRRMC	01/01/2027	31/12/2027	Advocacy drive through: 1. Radio Program 2. IEC 3. Installation of Signages/Tarpaulin 4. Distribution of localized leaflets	5% LDRRMF		350,000.00		**350,000.00**			
	Purchase, repair, and maintenance of disaster equipage/ Personal Protective Gears (PPGs), and uniforms, facilities (rescue boat, chainsaw, etc) and rescue vehicles	LDRRMO, BAC	01/01/2027	31/12/2027	No. of facilities purchased/ repaired/ maintained	5% LDRRMF		3,000,000.00		**3,000,000.00**			
	Purchase, repair, and maintenance of Operation Center (airconditioner, printer, etc)	LDRRMO, BAC	01/01/2027	31/12/2027	No. of facilities purchased/ repaired/ maintained	5% LDRRMF		150,000.00		**150,000.00**			
	Purchase of Operation Center Facilities & Supplies (Steel Cabinets, Office Cabinets, Curtains, Table Set, Beddings, etc)	LDRRMO, BAC	01/01/2027	31/12/2027	No. of facilities purchased/ repaired/ maintained	5% LDRRMF		2,000,000.00		**2,000,000.00**			

AIP CODE	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source/ Rank (7)	AMOUNT (in thousand pesos)				AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance and Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (11) 8+9+10	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
	Support to travelling expenses of MDRRMC members attending DRR-CCA related trainings, seminars, conferences	MDRRMC	01/01/2027	31/12/2027	No. of approved trainings/seminars/conferences	5% LDRRMF		500,000.00		**500,000.00**			
	Support to travelling expenses of MDRRM staff attending DRRM-CCA meetings, seminars, conventions, conferences	MDRRMC	01/01/2027	31/12/2027	No. of approved meetings/conventions, seminars	5% LDRRMF		150,000.00		**150,000.00**			
STRATEGY VI : ESTABLISHMENT OF STANDARD-BASED EQUIPAGE/FACILITIES FOR FOR MDRRMO OPERATION CENTER AND LGU MANAGED EVACUATION CENTER	Internet Subscription	LDRRMO,BAC	01/01/2027	31/12/2027	1 Active Internet Subscription	5% LDRRMF		150,000.00		**150,000.00**			
	Load Maintenance (Emergency Mobile Hotline for Disaster Operation)	LDRRMO	01/01/2027	31/12/2027	1 Active Hotline Number	5% LDRRMF		100,000.00		**100,000.00**			
	Kitchenwares Utensils	LDRRMO,BAC	01/01/2027	31/12/2027	Purchased Extra Large Kalderos Purchased Kawas, Spoon & Fork, Large Pails and Basins, Knives, Stockpots, Large Water Container, Drinking Cups, Dipper	5% LDRRMF		500,000.00		**500,000.00**			
	Sleeping Gears and Supplies	LDRRMO,BAC	01/01/2027	31/12/2027	Purchased Blankets, Plastic Mats, Mosquito Nets, Foldable Beds	5% LDRRMF		300,000.00		**300,000.00**			
	Furnitures and Fixtures	LDRRMO,BAC	01/01/2027	31/12/2027	Purchased Tables & Chairs, Cabinets	5% LDRRMF		100,000.00	1,000,000.00	**1,100,000.00**			
	Inventory of Existing Emergency Equipment	LDRRMO,MTO	01/01/2027	31/12/2027	No. of inventories conducted	5% LDRRMF		0.00		**0.00**			
STRATEGY VII: RESOURCE MOBILIZATION/NETWORKING AND PARTNERSHIP BUILDING	Forging MOA with Local Suppliers	LDRRMO	01/01/2027	31/12/2027	6 Locals Suppliers, 1 National Agency (NFA)	5% LDRRMF		10,000.00		**10,000.00**			
	Forging MOA with National Agencies	LDRRMO	01/01/2027	31/12/2027	1 National Agency (NFA)	5% LDRRMF		10,000.00		**10,000.00**			
STRATEGY VIII : COMMUNITY DISASTER DRILLS AND SCENARIO-BASED SIMULATION EXERCISES	Conduct of DRR-CCA Drills	LDRRMO	01/01/2027	31/12/2027	Conducted Earthquake, Tsunami, Fire, and Flood	5% LDRRMF		400,000.00		**400,000.00**			

AIP CODE	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source/ Rank (7)	AMOUNT (in thousand pesos)				AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance and Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (11) 8+9+10	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
STRATEGY IX : STRENGTHENING THEMDRRMC, THEMATIC COMMITTEES AND BARANGAY DRRM COMMITTEES	Holding of Regular MDRRMC Full Council Meetings	MDRRMC	01/01/2027	31/12/2027	24 Meetings (4 Meeting per year)	5% LDRRMF		140,000.00		**140,000.00**			
	Holding of 4 DRRM Thematic Committees Meetings	MDRRMC	01/01/2027	31/12/2027	24 Meetings (4 Meeting per year)	5% LDRRMF		50,000.00		**50,000.00**			
	Holding of Barangay DRRM Commitees Meetings	MDRRMC	01/01/2027	31/12/2027	24 Meetings (4 Meeting per year)	5% LDRRMF		70,000.00		**70,000.00**			
STRATEGY X : ANNUAL OBSERVANCE OF THE NATIONAL DISASTER RESILIENCE MONTH	Conduct of National Disaster Resilience Month Celebration	MDRRMC	01/01/2027	31/12/2027	1 Celebration per year	5% LDRRMF		950,000.00		**950,000.00**			
	Conduct of Municipal Rescue Summit and Group Exercise	MDRRMC	01/01/2027	31/12/2027	1 municipal summit per year	5% LDRRMF		700,000.00		**700,000.00**			
	Participation to the Municipal Rescue Summit and Group Exercise	MDRRMC	01/01/2027	31/12/2027	1 provincial summit per year	5% LDRRMF		800,000.00		**800,000.00**			
DISASTER RESPONSE													
	Conduct of Psychosocial activities for medical and non-medical frontliners in response to EREID and other disasters (Stress Management, Mental Health Awareness and Forums)	MDRRMC	01/01/2027	31/12/2027	No. of psychosocial activities conducted	5% LDRRMF		250,000.00		**250,000.00**			
STRATEGY I: ACTIVATION OF RESPONSE SYSTEMS AND MECHANISMS (PDRA-ERP CORE TEAM/GROUP, EOC, RDANA TEAM, RESPONSE CLUSTER, MIMT)	Conduct of PDRA-Emergency Response Preparedness (ERP) Meeting	MDRRMO	01/01/2027	31/12/2027	5 PDRA-ERP Meetings, 15 PDRA Core Team Members	5% MDRRMF		100,000.00		**100,000.00**			
	Rendering of 24/7 Duty Services at the MDRRMC Emergency Operations Center	MDRRMO	01/01/2027	31/12/2027	No. of Duty Officers/Staffs (3 Shifts/Pax/Shift), 3 days per disaster ops	5% MDRRMF		500,000.00		**500,000.00**			
	Conduct of multi-agency emergency response operation (fuel, oil, lubricant, etc)	MDRRMC	01/01/2027	31/12/2027	No. of emergency operations conducted	5% MDRRMF		500,000.00		**500,000.00**			
	Preparation of Real-time Situation Reports (SitReps)	MDRRMC	01/01/2027	31/12/2027	MDRRMC Satuation Reports ; BDRRMC (SitReps)			0.00		**0.00**			

AIP CODE	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source/ Rank (7)	AMOUNT (in thousand pesos)				AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance and Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (11) 8+9+10	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
	Conduct of Rapid Damage Assessment and Needs Analysis (RDANA) within 72 hours	MDRRMO,Mayor's Office,MSWDO,MHO,MPDC,MLGOO,MAO,MNAO,MEO,BFP,PNP,AFP	01/01/2027	31/12/2027	14 Barangays, 10 RDANA Team Members, 8 Barangays (Babuyan, Taganito, Bacolod, Bon-ot, Embarcadero, Doyos, Panikian and Gamuton	5% MDRRMF		100,000.00		**100,000.00**			
	Conduct of Response Cluster Meetings	MDRRMO/Cluster Heads	01/01/2027	31/12/2027	60 Meetings or 10 Cluster Meetings Per Year, 30 persons	5% MDRRMF		100,000.00		**100,000.00**			
	Provision of Mental Health and Psychosocial Support Services (MPHSS,and CISD)	MSWDO	01/01/2027	31/12/2027	ANA, 30 Volunteers Municipal-wide	5% MDRRMF		100,000.00		**100,000.00**			
	Conduct Medical and Dental Activities to Affected Areas	MHO	01/01/2027	31/12/2027	14 Barangays	5% MDRRMF		100,000.00		**100,000.00**			
	Provision of Water Sanitation and Hygeine (WASH) Services Inside Evacuation Center	MHO	01/01/2027	31/12/2027	Hygiene Kits, Safe Water, Portrates etc. in 14 Barangays	5% MDRRMF		200,000.00		**200,000.00**			
	Supplemental Feeding to IDPs Inside Evacuation Center	MSWDO & MNAO	01/01/2027	31/12/2027	14 Barangays	5% MDRRMF		200,000.00		**200,000.00**			
	Provision of Food and Non Food Items to IDPs (Inside & Outside Evacuation Center)	MSWD/MNAO	01/01/2027	31/12/2027	9,607 Families (Rice, Canned Goods, Noodles, Coffee)	5% MDRRMF		1,000,000.00		**1,000,000.00**			
	Conduct of Evacuation of Effected Families and Individuals	MDRRMO,BFP,PNP,Army, and ERT of Mining Company	01/01/2027	31/12/2027	14 Barangay/ 9,607 Families	5% MDRRMF		100,000.00		**100,000.00**			
	Provision of medicines, medical supplies, sanitation and disinfectant supplies and personal protective equipment (PPE) for Emerging and Re-Emerging Infectious Disease (EREID)	MDRRMC	01/01/2027	31/12/2027	No. of beneficiaries	5% MDRRMF		200,000.00		**200,000.00**			
	Activation of the Emergency Operations Center	MDRRMC	01/01/2027	31/12/2027	Activated the Emergency Operations Center	5% MDRRMF		500,000.00		**500,000.00**			
	Activate ERT from other stakeholders (mining companies and volunteer rescue groups).	MDRRMC	01/01/2027	31/12/2027	No. of full activation			150,000.00		**150,000.00**			
	Conduct feeding activity inside and outside evacuation center.	MDRRMC	01/01/2027	31/12/2027	No. Of IDPs served			200,000.00		**200,000.00**			
	Conduct search, rescue and retrieval activity during and after disaster.	MDRRMC	01/01/2027	31/12/2027	No. of operations conducted			300,000.00		**300,000.00**			

AIP CODE	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source/ Rank (7)	AMOUNT (in thousand pesos)				AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance and Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (11) 8+9+10	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
	Management of the Dead and Missing	DILG/PNP/BFP/MDRRMO/RHU	01/01/2027	31/12/2027	14 Barangays	5% MDRRMF		150,000.00		**150,000.00**			
DISASTER REHABILITATION & RECOVERY													
	Rehabilitation of Damaged Infrastructure and Restoration of Lifeline Services	MEO	01/01/2027	31/12/2027	Rehabilitated and Restored Damaged Flat Slab Bridges, Pipelines, Irrigation Canals, and Drainage Canals	5% MDRRMF, Development Fund, DPWH		300,000.00		**300,000.00**			
	Provision of Livelihood Assistance to Agriculture & Fisheries: 1.1 Farm Inputs 1.2 Livelihood and Poultry Animals 1.3 Animal Biologics 1.4 Fisheries Inputs 1.5 Pump Boats	MAO	01/01/2027	31/12/2027	Provided organic fertilizers, Pesticides, Rice Seeds, Corn Seeds, Vegetable Seeds, Fruit Trees, Large and Small Ruminants/Poulty (Animals), animal biologics	5% MDRRMF, Development Fund, DPWH		300,000.00		**300,000.00**			
	Conduct of Skills Training and Capacity Building	MSWDO,MO,MAO	01/01/2027	31/12/2027	Conducted Skills Training and Capacity Building Programs	5% MDRRMF, Development Fund, DSWD,DOLE		300,000.00		**300,000.00**			
STRATEGY I: CORE SHELTER PROGRAM	Provision of Financial Assistance for Shelter to Disaster Affected Communities	MSWDO,MDRRMO	01/01/2027	31/12/2027	Provided Financial Assistance to for Shelter to Disaster Affected Families	5% MDRRMF,DSWD		300,000.00		**300,000.00**			
STRATEGY II: DAMAGE ASSESSMENT AND NEEDS ANALYSIS(DANA)	Conduct of DANA to Disaster-Affected Communities	RDANA Team	01/01/2027	31/12/2027	Conducted Damage Assessment and Needs Analysis to Affected Communities	5% MDRRMF		200,000.00		**200,000.00**			
						PS	4,579,031.05						
						MOOE		37,930,000.00					
						CO			64,250,000.00				
						TOTAL				**106,759,031.05**			

Prepared by:

CHRISTINE ARREZA-INTANO, MDC
LDRRMO

EDEN C. URIARTE
MBO

Attested by:

HON. JOSEPH T. URGEL
MUNICIPAL MAYOR



Climate Change Action Plan

BAGONG PILIPINAS

CLIMATE CHANGE AND ADAPTATION PLAN
PLANING YEAR 2027
MUNICIPALITY OF CARRASCAL

Province/City/**Municipality**: **CARRASCAL**

☐ **No Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)**

AIP REFERENCE CODE	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source/Rank (7)	AMOUNT (in thousand pesos)			
			Start Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance and Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (11) 8+9+10
	Installation of Automated Weather Station	MDRRMO	Jan-27	Dec-27	Automated Weather Station installed	LGU-General Fund			1,500,000.00	1,500,000.00
	Installation of Community Early Warning System	MDRRMO	Jan-27	Dec-27	Community Early Warning System installed	LGU-General Fund			800,000.00	800,000.00
	Conduct of Hazard and Climate Risk Mapping	MPDO	Jan-27	Dec-27	Hazard and Climate Risk Mapping conducted	LGU-General Fund		500,000.00		500,000.00
	Conduct of Climate Change Training for LGU Staff	MPDO	Jan-27	Dec-27	Climate Change Training for LGU Staff conducted	LGU-General Fund		300,000.00		300,000.00
	Barangay Climate Change Awareness Campaign	MPDO	Jan-27	Dec-27	Barangay Climate Change Awareness Campaign conducted	LGU-General Fund		250,000.00		250,000.00
	Rainwater Harvesting Systems	MEO	Jan-27	Dec-27	Rainwater Harvesting Systems installed	LGU-General Fund			2,000,000.00	2,000,000.00
	Rehabilitation of Water Sources	MENRO	Jan-27	Dec-27	Water Sources rehabilitated	LGU-General Fund			1,500,000.00	1,500,000.00

AIP REFERENCE CODE	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source/Rank (7)	AMOUNT (in thousand pesos)			
			Start Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance and Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (11) 8+9+10
	Climate-Resilient Agriculture Program	MAO	Jan-27	Dec-27	Climate-Resilient Agriculture Program implemented	LGU-General Fund		1,000,000.00		1,000,000.00
	Farmer Field Schools	MAO	Jan-27	Dec-27	Farmer Field Schools established	LGU-General Fund		500,000.00		500,000.00
	Small-Scale Irrigation Facilities	MAO	Jan-27	Dec-27	Small-Scale Irrigation Facilities constructed	LGU-General Fund			3,000,000.00	3,000,000.00
	Reforestation and Watershed Rehabilitation	MENRO	Jan-27	Dec-27	Reforestation and Watershed Rehabilitation conducted	LGU-General Fund		2,500,000.00		2,500,000.00
	Riverbank Stabilization Project	MEO	Jan-27	Dec-27	Riverbank Stabilized	LGU-General Fund			1,200,000.00	1,200,000.00
	Mangrove Rehabilitation	MENRO	Jan-27	Dec-27	Mangrove Rehabilitation conducted	LGU-General Fund		1,500,000.00		1,500,000.00
	Coastal Resource Management Program	MAO	Jan-27	Dec-27	Coastal Resource Management Program implemented	LGU-General Fund		800,000.00		800,000.00
	Climate-Resilient Evacuation Center	MEO	Jan-27	Dec-27	Climate-Resilient Evacuation Center constructed	LGU-General Fund			15,000,000.00	15,000,000.00
	Drainage Improvement Project	MEO	Jan-27	Dec-27	Drainage Improvement Project implemented	LGU-General Fund			5,000,000.00	5,000,000.00
	Flood Control Structures	MEO	Jan-27	Dec-27	Flood Control Structures constructed	LGU-General Fund			10,000,000.00	10,000,000.00

AIP REFERENCE CODE	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source/Rank (7)	AMOUNT (in thousand pesos)			
			Start Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance and Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (11) 8+9+10
	Climate-Sensitive Disease Surveillance	MHO	Jan-27	Dec-27	Climate-Sensitive Disease Surveillance established	LGU-General Fund		500,000.00		500,000.00
	Heat Health Action Plan	MHO	Jan-27	Dec-27	Heat Health Action Plan implemeted	LGU-General Fund		300,000.00		300,000.00
	Community Composting Facilities	MENRO	Jan-27	Dec-27	Community Composting Facilities established	LGU-General Fund			1,000,000.00	1,000,000.00
	Materials Recovery Facility Enhancement	MENRO	Jan-27	Dec-27	Materials Recovery Facility Enhanced	LGU-General Fund			2,000,000.00	2,000,000.00
	Community-Based Disaster Risk Reduction Training	MDRRMO	Jan-27	Dec-27	Community-Based Disaster Risk Reduction Training conducted	LGU-General Fund		500,000.00		500,000.00
	Prepositioning of Emergency Supplies	MDRRMO	Jan-27	Dec-27	Emergency Supplies prpositioned	LGU-General Fund		1,500,000.00		1,500,000.00

Prepared by:

CASEY MAUREEN A. CORREOS
PDO-II/ OIC MPDC

EDEN G. URIARTE
Municipal Budget Officer

Attested by:

JOSEPH L. URGEL
Municipal Mayor



Peace and Order Plan
(Listing of attributed appropriation of LPOP/MPOP)

Annual Investment Plan (CY 2027)

PPSAs	Implementing Office	Schedule of Implementation		Expected Outputs	Funding Source	Funding Requirements			
		Started	Completed			PS	MOOE	CO	TOTAL
PEACE AND ORDER									
CRIME PREVENTION									
Conduct of BPATS skills enhancement training and activities, Incentives & Benefits	PNP/BPATs	January 2027	December 2027	Number of Skills Enhancement Training conducted	MLGU		1,500,000.00		1,500,000.00
Case Management, Warrants & Search Warrants services	PNP/MLGU	January 2027	December 2027	Number of Case manage, warrants & search warrants	MLGU		150,000.00		150,000.00
Provide Life Insurance of BPATS	PNP/BPATs	January 2027	December 2027	Number of BPATS provided with life insurance	MLGU		200,000.00		200,000.00
Repair & Maintenance of PNP Vehicles & Motorcycles & Support to AFP, NGA (Gasoline & Diesel)	PNP/MLGU/DILG	January 2027	December 2027	Number of PNP Vehicles repaired, liters of fuel consumed every year	MLGU		400,000.00		400,000.00
Upgrading and maintenance of CCTV, Acquisition of Surveillance Technology Unit for Peace & Development Program	PNP/MLGU	January 2027	December 2027	Number of CCTV maintained and upgraded	MLGU		200,000.00	500,000.00	700,000.00
Installation & subscription of Internet connection, Telephone & subscription of hotline phones	PNP	January 2027	December 2027	Installed new internet connection, subscription of Telephone & cellular phones	MLGU		50,000.00		50,000.00
Conduct of Skills Enhancement Training on Katarungang Pambarangay and Brgy. Based Institutions Training	MLGU-DILG	January 2027	December 2027	No. of KP trainings conducted	MLGU		400,000.00		400,000.00
Repair & Maintenance of Detention Cell, Provision of Foods & Non-Food Items to Detainees	MSWDO/ Mayor's Office	January 2027	December 2027	Maintained of Detention Cell	MLGU		200,000.00		200,000.00
Capacity Enhancement of M/BPOC	PNP/MLGU/BLGU	January 2027	December 2027	No. of M/BADAC strengthening activities conducted	MLGU		100,000.00		100,000.00
Capability enhancement of BADACs and Auxiliary Teams (Trainings of Anti- Drugs Watch Volunteers, 5K Katawhan sa Kadagatan og Kadalanan Kontra Kriminalidad ug Droga, Junior Drug Watchers	PNP/BADAC	January 2027	December 2027	No. of trainings conducted to BADACS & Auxiliary Team	MLGU		150,000.00		150,000.00

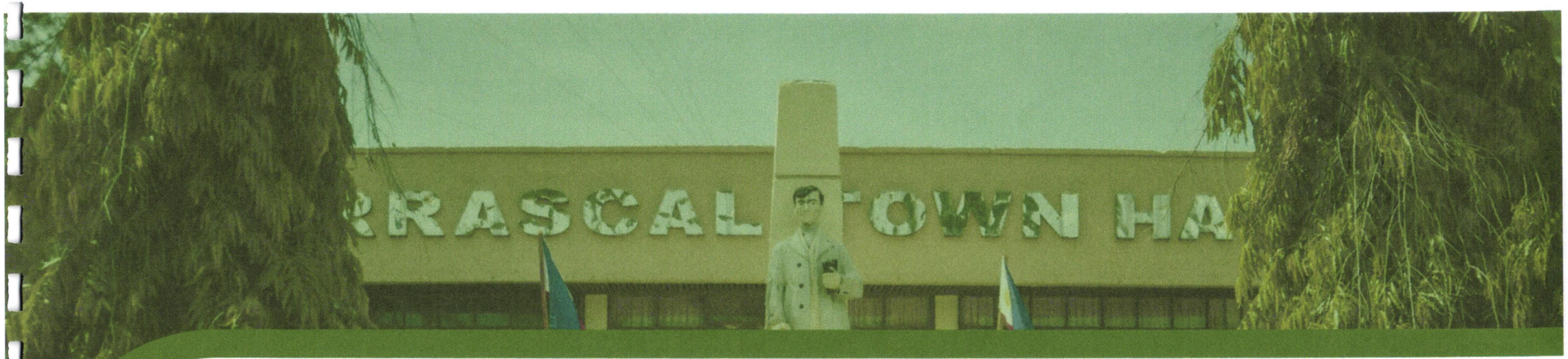
Law Enforcement Operations (Budget to test buy, loads incentives, ammunition)	LGU/PNP	January 2027	December 2027	Number of Operations conducted	MLGU		100,000.00		100,000.00
Conduct of capacity building activities and community awareness campaigns on anti-illegal drugs programs	PNP/LGU/ BLGU	January 2027	December 2027	Number of Seminar conducted	MLGU		100,000.00		100,000.00
Conduct of Sports Fest activities among drug victims, surrendered drugs personalities and for the youth	PNP/LGU	January 2027	December 2027	No. of drug victims participated to sports feast activities conducted	MLGU		2,500,000.00		2,500,000.00
Conduct of Community Based Rehabilitation Program and Screening for Drug Surrenderers (includes purchase of drug testing kits, etc.) / Referral of Drug Cases	MLGU, DILG, PNP, MHO, MSWD	January 2027	December 2027	CBRP and Screening conducted	MLGU		800,000.00		800,000.00
Provision of Support to PLEB meetings and activities	Office of the Mayor	January 2027	December 2027	PLEB regularly conducted meetings; Administrative	MLGU		100,000.00		100,000.00
Conduct of trainings / seminars to PLEB members	Office of the Mayor	January 2027	December 2027	Trainings/Seminars for PLEB conducted Enhanced Capacity of PLEB members	MLGU		128,000.00		128,000.00
Support to PNP-Municipal Station / Program & Activities	PNP	January 2027	December 2027	No. of program of works/proposal facilitated	MLGU		1,222,000.00		1,222,000.00
Provision of livelihood programs and skills training in coordination with TESDA and other responsible agencies to all recovering drug dependents	MLGU, DILG, PNP	January 2027	December 2027	No. of recovering drug dependents who received livelihood programs	MLGU		500,000.00		500,000.00
Support to BFP Fire Station, Repair/Maintenance of fire vehicles, and firefighting and disaster equipage, office equipage	BFP/ Mayor's Office	January 2027	December 2027	No. of program of works/proposal facilitated	MLGU		300,000.00		300,000.00
Support to Bantay Lungsod	PNP/Mayor's Office	January 2027	December 2027	No. of hired traffic enforcers contracted	MLGU		350,000.00		350,000.00
Augmentation of police officers, armed forces officers, and search and rescue team during special events	MDRRMO /Mayor's Office	January 2027	December 2027	No. of augmented personnel checked-in	MLGU		700,000.00		700,000.00

DOMESTIC VIOLENCE									
Repair/Maintenance of Bayay Kasilongan Center	MSWDO/ Mayor's Office	January 2027	December 2027	No. of program of works/proposal facilitated	MLGU		150,000.00		150,000.00
CHILDREN IN CONFLICT WITH THE LAW									
Implementation of curfew hours	MSWDO/ Mayor's Office	January 2027	December 2027	No. of activities conducted	MLGU		150,000.00		150,000.00
INSURGENCY, TERRORISM AND CONFLICTS									
Continuous recruitment and utilization of Brgy Intelligence Networks	PNP	January 2027	December 2027	Number of BINs	MLGU		200,000.00		200,000.00
Establishment of Counter intelligence network	PNP/AFP	January 2027	December 2027	Number of establish Counter Intelligence network	MLGU		200,000.00		200,000.00
Enhanced Community Local Integration Program	AFP/PNP/LGU	January 2027	December 2027	Number of Surrenderers Assissted	MLGU		300,000.00		300,000.00
Upgrade & Repair of Camp Defense & Provision of Logistical support to PNP & P.A. Detachments.	PNP/LGU	January 2027	December 2027	Camp defense upgraded			250,000.00		250,000.00
Conduct of Services and Information Caravan (Medical Mission, IEC, Registration, Free Services, etc.) to 14 barangays	MLGU	January 2027	December 2027	No. of persons availed of the basic services and information of the LGU	MLGU		9,500,000.00		9,500,000.00
Concreting of Road (Brgys)	LGU	January 2027	December 2027	No. of KMs concreted	MLGU			20,000,000.00	20,000,000.00
Conduct of youth development activities in the RCSP Brgys.	MPOC	January 2027	December 2027	No. of conduct youth development activities from the CNN affected areas	MLGU		400,000.00		400,000.00
Support to MPOC Secretariat & TWG	MPOC	January 2027	December 2027	No. of community project established	MLGU		800,000.00		800,000.00
Information Technology for Peace & Development Project	MPOC/LGU	January 2027	December 2027	No. of Full Disclosure Posted	MLGU		150,000.00		150,000.00
MARINE AND COASTAL RESOURCES AND FOREST PROTECTION									
Provision of incentives/ honorarium to DFWs	MAO & MENRO/ LGU	January 2027	December 2027	No. of DFWs availed/ received	MLGU		150,000.00		150,000.00

Repair & Maintenance of DFWs Patrol Boat & gasoline.	MAO/ LGU	January 2027	December 2027	Number of DFWs Patrol Boat repaired, liters of fuel consumed every year	MLGU		100,000.00		100,000.00
Provision of insurance premium to DFWs	MENRO/LGU	January 2027	December 2027	Number of Patrol Boat Purchased	MLGU		100,000.00		100,000.00
Support to Coastguard activity, provisions of food.	COASTGUARD/LGU	January 2027	December 2027	No. of activities conducted	MLGU		300,000.00		300,000.00
TOTAL							**22,900,000.00**	**20,500,000.00**	**43,400,000.00**

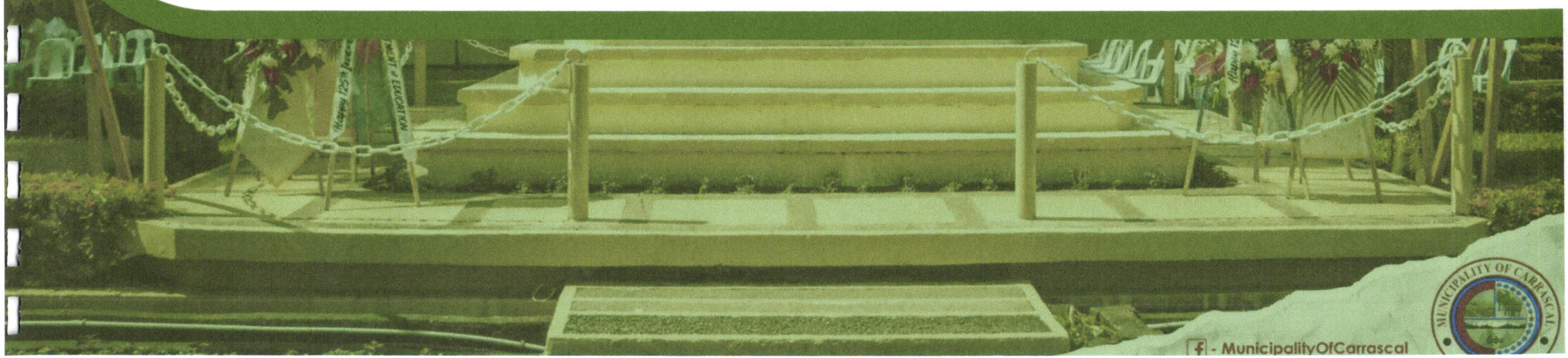
MERRILL B. ESPENIDO
Municipal Local Government Operations Officer

HON. JOSEPH L. URGEL
Municipal Peace and Order Council Chairperson



List of PPAs for the Local Council For Protection of Children (LCPC)

(Listing of attributed appropriation of LPOP/MPOP)



LCPC WFP Form 001-B
(for City/Municipality)

MUNICIPAL LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN (LCPC)
WORK AND FINANCIAL PLAN
Calendar Year 2027
Municipality of Carrascal

Region : CARAGA
Province : SURIGAO DEL SUR

Total Amount : P4,202,329.72

Program/Project/Activity	Brief Description	Objective	Time Frame	Funding		Remarks (Implementing Office)
				Amount	Source	
Enhance Functionality of LCPC (Regular Consultation/Quarterly Meeting and Capacity Building)	MCPC fully functional and programs and services for children fully implemented.	To strengthen MCPC functionality through regular consultation and capacity building and to monitor the updates of its programs and services.	January to December 2027	P300,000.00	1% LCPC Fund	MSWDO
Food supply for Bayay Kasilongan Center (BKC)	Clients staying at the center are provided of food during their stay at the center.	To provide food supplies for the clients staying at the center	January to December 2027	P50,000.00	1% LCPC Fund	MSWDO
Office Supplies Expenses for Bayay Kasilongan Center (BKC)	Staff working at the center had enough office supplies for the documents needed of the clients staying at the center	To provide office supplies that will be needed for the operation of the Bayay Kasilongan Center	January to December 2027	P30,000.00	1% LCPC Fund	MSWDO
Other supplies ,materials and equipment for Bayay Kasilongan Center (BKC)	Bayay Kasilongan Center operational and continually catering clients referred.	To sustain the operation in catering clients for the Bayay Kasilongan Center	January to December 2027	P130,000.00	1% LCPC Fund	MSWDO

		and to further provide safe refuge for children and youth at risk.				
Repair and Maintenance of Bayay Kasilongan Center	Bayay Kasilongan Center damaged portions were properly repaired and preplaced.	To repair the damage parts and portions of the BKC and to maintain its functionality.	January to December 2027	P100,000.00	1% LCPC Fund	MSWDO
Monthly Internet Fee	Documents from other agencies send through emails where extracted	To provide internet connection for emails and downloading of files and documents.	January to December 2027	P25,000.00	1% LCPC Fund	MSWDO
Monthly Cable Fee for Bayay Kasilongan Center	Clients and visitors feel at home and where entertained while staying at the center by staying updated with current news and updates.	To provide entertainment to visitors & clients and to keep them updated with current news.	January to December 2027	P4,500.00	1% LCPC Fund	MSWDO
Annual National Children's Month Celebration	Children are able exercise their rights to participation.	To commemorate the celebration of children's month in the municipality	November 2027	P350,000.00	1% LCPC Fund	MSWDO
Provision of ECCD Child Development Center supplies and equipment to Child Development Center	Children received ECCD Child Development Center supplies and equipment during school period.	To effectively implement Early Childhood Care and Development to 28 Child Development Center in the municipality.	April-May 2025	P400,000.00	1% LCPC Fund	MSWDO
Girl Child Week Celebration	Girl child are empowered and fulfilled of their human rights.	To increase awareness and highlight the inequities faced by the girl child in the	February 2025	P70,000.00	1% LCPC Fund	MSWDO

		society.				
Case Management of Children in Conflict with the Law, Children at Risk and abused children in the municipality	CICL fully rehabilitated with renewed moral values and attitude.	To provide a better place for the CICL to change their way of life while serving their consequence from the offence committed.	January to December 2027	P200,000.00	1% LCPC Fund	MSWDO
Adoption Forum and Guardianship Seminar	Parents and Prospective Adoptive Parents where well informed concerning their rights and the rights of the child.	To inform the Parents and Prospective Adoptive Parents regarding the laws pertaining adoption and the rights of the child.	January to June 2027	P70,000.00	1% LCPC Fund	MSWDO
Learning Development Intervention to address issues on children and youth in the municipality	Children and youth capacitated on their rights and responsibilities, moral values, information on the ill effect of early teen pregnancy, alcohol and drug abuse	To increase awareness of children and youth on issues concerning children abuse, teenage pregnancy, drug and alcohol abuse, children delinquency.	January – December 2027	P472,829.72	1% LCPC Fund	PNP/RHU/ MSWDO/ Dep.Ed
Nutrition Program & Supplemental Feeding to 14 Barangays	Number of malnourished children decreased from the previous data	To minimize the number of malnourished children	January to December 2027	P350,000.00	1% LCPC Fund	MNAO/MSWDO
Support to Oral Health Month Celebration	Number of children participating in the celebration.	To raise awareness about the importance of good oral hygiene, encourage preventative dental care, and promote healthy smiles.	January - December 2027	P150,000.00	1%LCPC	RHU/MSWDO
Installation of school play facilities	Number of outdoor play facilities installed in	To provide outdoor play facilities in	January to December	P500,000.00		MSWDO/ Dep.Ed

	school	school for recreational activities of school age children.	2027		1% LCPC Fund	
Support to special education for learners with special needs.	No. of learners with special needs enrolled at SPED (Special Education) acquires education based on the type of their disability.	To provide assistance for children assessment and learning materials for learners with special needs.	January to December 2027	P250,000.00	1% LCPC Fund	Dep.Ed/ MSWDO
Provision of Sports Equipment to Schools	Number of sports equipment provided to schools	To increase engagement and participation of children to different sports activities in school.	March-April 2027	P300,000.00	1% LCPC Fund	Dep.Ed/ MSWDO
Provision of School Supplies to elementary graders	Boosts academic performance, reduces financial burdens on families, and encourages greater participation and attendance of elementary graders.	Number of school supplies provided to elementary graders.	April 2027	P450,000.00	1% LCPC Fund	Mayor's Office / Dep.Ed
TOTAL				**P4,202,329.72**		

Prepared by:

KRESTA MAE I. PA-AS,RSW,MPA
MCPC Secretariat

Date: May 26, 2026

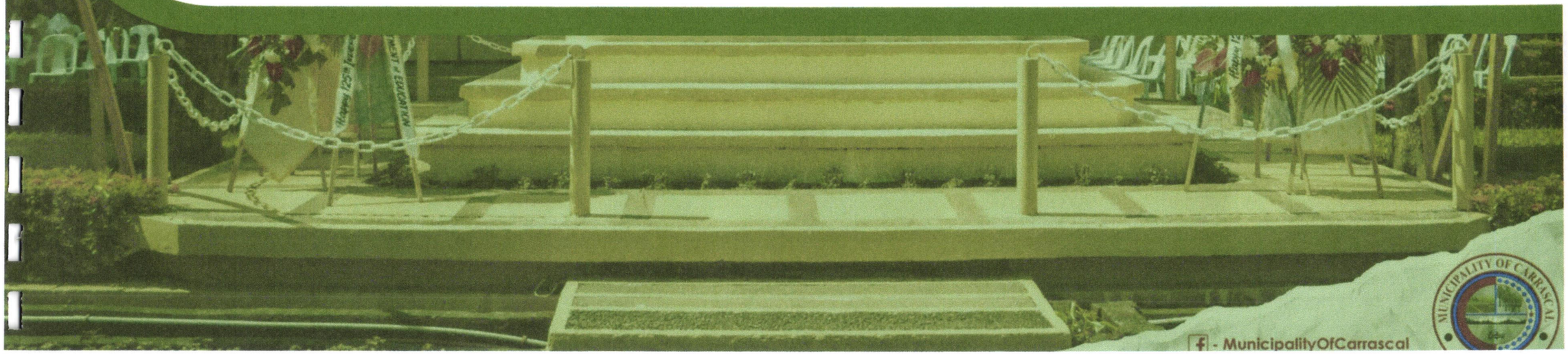
Noted by:

JOSEPH L. URGEL
MCPC Chairperson



List of PPAs for Senior Citizens and Person w/ Disabilities (PWD)

(Listing of attributed appropriation of LPOP/MPOP)



Republic of the Philippines
PROVINCE OPF SURIGAO DEL SUR
Municipality of Carrascal

OFFICE OF THE SENIOR CITIZENS AFFAIRS
(OSCA-CARRASCAL)

ANNUAL WORK AND FINANCIAL PLAN 2027
1% Senior Citizen Fund = P 2,521,397.83

Programs/Projects/Activities	Objectives	Output Indicator	Time Frame	Budgetary Requirements
Honorarium of OSCA Head as provided under RA 9994	OSCA Head received monthly honorarium	No. of recorded complaints / visits to barangay level associations to address issues and concerns of elderly.	January to December 2027	P 228,243.00
Purchase of Office Supplies	To purchase office supplies for Senior Citizen Day Center use	No. of purchase request of various office supplies prepared	January to December 2027	P35,000.00
Monthly Incentive of CARFESCA Officers	CARFESCA Officers received monthly incentive	No. of recorded complaints/ attendance to federation meetings and barangay visits.	January to December 2027	P333,600.00
Support to Social Pension Program and Milestone Age pay-out activities	Senior Citizens and working force received snacks during pay-out	No. of social pension beneficiaries received snacks	March/June/Sept. / Dec.2027	P214,269.03
National Elderly Week Celebration	To commemorate the elderly week celebration and make meaningful celebration with elderlies in the municipality	No. of elderly person participated in the National Elderly Week Celebration	January to December 2027	P380,000.00
Travelling Expenses of OSCA/CARFESCA/ SC Focal while in attendance to meetings/ conference called by higher social welfare agencies	Members updated with guidelines especially in the implementation of elderly welfare programs.	Attendance of Provincial Federation meetings and Regional Conference.	January to December 2027	P110,000.00

Support to elderly milk supplementation	To provide food packs to elderly members of CARFESCA Organization.	No. of food packs distributed to elderly in 14 barangays.	October 2027	P825,685.80
Cables and Internet Fee	Updated payment of cable fee	No. of payment voucher for cable fee prepared	January-December 2027	P14,600.00
Provision of Assistive Device to elderly	To provide various assistive devices to in need elderly for their mobility.	No. of assistive devices provided to identified elderly.	January-December 2027	P100,000.00
Provision of Centenarian, Nonagenarian and Octogenarian Cash Gift	To provide cash gift to elderly who have reached the milestone age	No.of elderly who received cash gift	October 2027	P150,000.00
Maintenance of OSCA Office and Office equipment	To ensure that OSCA Office is well-maintained for comfort and convenience,	No. of POW submitted for repair	January-December 2027	P15,000.00
Purchase of IT Equipment (Printer)	For the processing of documents necessary for Senior Citizen reporting and printing of Senior Citizen ID	No. of desktop computer purchased.	February 2027	P15,000.00
Purchase of Photocopier	For the processing of documents necessary for Senior Citizen registration and documents for pay-out	No.of photocopier purchased	January-December 2027	P50,000.00
Purchase of Aircon for Senior Citizens Day Center	To establish a conducive center for elderly where they can spearhead social activities.	No.of aircon purchased	January-December 2027	P50,000.00
			TOTAL	**P 2,521,397.83**

Prepared by:

WILBERTO M. ODTUJAN
OSCA-Head

Noted by:

EDEN C. URIARTE
Mun. Budget Officer

Reviewed and Recommending Approval:

KRESTA MAE I. PA-AS,RSW,MPA
MSWDO

Approved by:

JOSEPH L. URGEL
Municipal Mayor

Republic of the Philippines
PROVINCE OF SURIGAO DEL SUR
Municipality of Carrascal

PERSONS WITH DISABILITY AFFAIRS OFFICE (PDAO)

ANNUAL WORK AND FINANCIAL PLAN 2027

1% Person with Disability Fund = P1,680,931.89

Programs/Projects/Activities	Objectives	Output Indicator	Time Frame	Budgetary Requirements
Provision of Milk Supplement to PWD Members	To provide members with milk supplement for their health nourishment.	No. of PWD received food commodities to help regain their ailing health condition.	July 2027	P300,000.00
Repair and Maintenance of Office Equipment	To ensure office equipment under PWD are properly repaired and restored.	Continued delivery of programs and services and proper recording was observed.	January to December 2027	P10,000.00
Support to Annual Person with Disability Week Celebration	To instill camaraderie among members and raise conscious awareness on the rights and privileges of PWDs.	Number of active PWD members joined the Annual Celebration.	July 2027	P260,000.00
Support to Women with Disability Week Celebration	To encourage active involvement of members and raise conscious awareness on the rights and privileges of women PWDs.	Number of active women PWD members joined the Women with Disability Week Celebration.	March 2027	P80,000.00
Livelihood Skills Training for PWD and their families	To provide skills training opportunities for PWD and their families to uplift their living condition.	Number of families availed livelihood skills training	January - December 2027	P 142,752.53
Provision of Assistive Devices for PWD's	To provide assistive devices for PWDs	Assistive devices extended to PWDs for their mobility.	January to December 2027	P100,000.00
Travelling expenses of officers,	Attendance and representation to	No of trainings/meetings	January to	P90,000.00

workers to consultations /meetings /trainings and seminars.	on call meetings/consultation training and seminars	attended.	December 2027	
Support to special education for learners with special needs.	To provide assistance for children assessment and learning materials for learners with special needs.	No. of learners with special needs enrolled at SPED (Special Education) acquires education based on the type of their disability.	June-December 2027	P70,000.00
Provision of Medicines to Person with Mental Disability	To provide medicines to PWD Members with mental disability	No.of PWD with mental disability assisted	January to December 2027	P156,179.36
Monthly Honorarium of P3,000.00 to PDAO (Persons with disability Affairs Officer	To encourage active participation of PDAO (Persons with Disability Affairs Officers) during seminars and meetings.	No. of seminars/meetings attended by the PDAO.	January to December 2027	P36,000.00
Provision of P2,000.00 monthly honorarium to Brgy. PWD Presidents (14 barangays)	To encourage active participation of officers and members in attending meeting at the federation level to address the issues and concerns they encountered at barangay level.	No. of PWD Officers attending monthly and emergency meeting at the federation level.	January to December 2027	P336,000.00
Purchase of Office Supplies	For office operation and functionality of PDAO	No. of purchased request of office supplies facilitated.	January to December 2027	P70,000.00
Purchase of IT Equipment	To establish records and files of PWD registration and databanking	No.of IT Equipment purchased	January to December 2027	P30,000.00
			TOTAL	**P1,680, 931.89**

Prepared by:

EVELYN C. RULIDA
PDAO

Noted by:

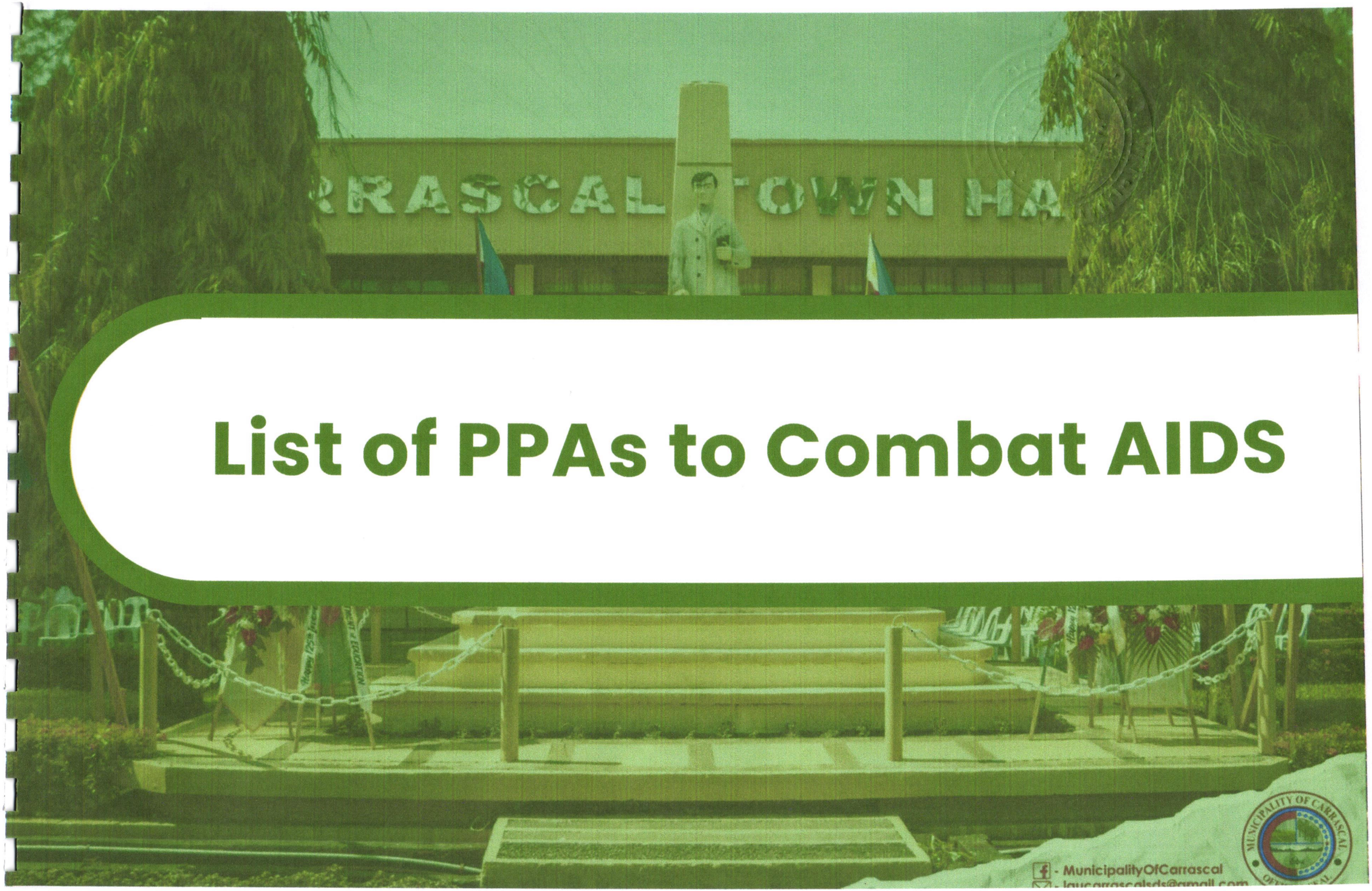
EDEN C. URIARTE
Mun. Budget Officer

Reviewed and Recommending Approval:

KRESTA MAE I. PA-AS,RSW,MPA
MSWDO

Approved by:

JOSEPH L. URGEL
Municipal Mayor



List of PPAs to Combat AIDS

BUDGET OPERATION MANUAL FOR LOCAL GOVERNMENT UNIT
Local Government Unit: Carrascal
LIST OF PPAS TO COMBAT HUMAN IMMUNODEFICIENCY VIRUS (HIV)/ ACQUIRED IMMUNE DEFFICIENCY SYNDROME (AIDS)
Budget Year: 2027

AIP	Sector	P/A/P	Implementing Office/ Department	Target Option		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000	Social Services	Information, Education, and Communication (IEC) Campaign on HIV/AIDS and Teenage Pregnancy for the Students of Adlay National High School	Municipal Health Office			50,000.00	50, 000.00	August 2027
3000	Social Services	Information, Education, and Communication (IEC) Campaign on HIV/AIDS and Teenage Pregnancy for the Students of Carrascal National High School	Municipal Health Office			50,000.00	50, 000.00	September 2027
3000	Social Services	Information, Education, and Communication (IEC) Campaign on HIV/AIDS and Teenage Pregnancy for the Students of Panikian National High School	Municipal Health Office			50,000.00	50, 000.00	October 2027
3000	Social Services	Information, Education, and Communication (IEC) Campaign on HIV/AIDS and Teenage Pregnancy for the Students of Pantukan Integrated School	Municipal Health Office			50,000.00	50, 000.00	October 2027
3000	Social Services	Support for HIV/AIDS, Sexually Transmitted Diseases, and Hepatitis Prevention Programs for Key Population Groups (KPs)	Municipal Health Office			100,000.00	100,000.00	July 2027

3000	Social Services	Patient-Initiated HIV Counseling and Testing for Tuberculosis Clients and Pregnant Women	Municipal Health Office			20,000.00	20,000.00	January- December 2027
3000	Social Services	Information, Education, and Communication (IEC) Campaign on HIV/AIDS for Mining Employees	Municipal Health Office			10, 000.00	10,000.00	January to June 2027
3000	Social Services	Coordination Meeting of the Local AIDS Council	Municipal Health Office			20,000.00	20,000.00	January- December 2027

Prepared by:

ELEANOR GWENDALE C. URIARTE-COTARES, RN, MD
Municipal health Office

Reviewed by:

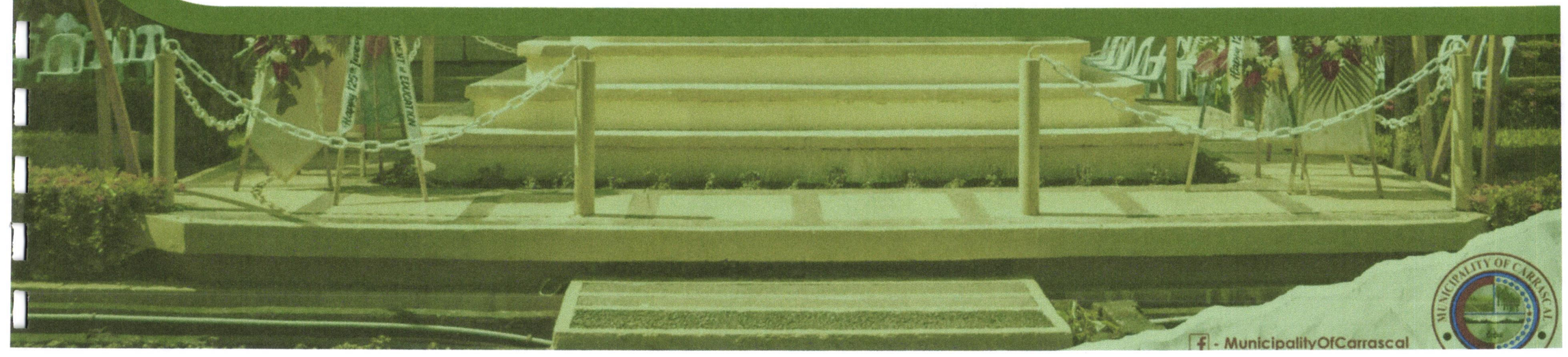
EDEN C. URIARTE
Local Budget Officer

Approved by:

HON. JOSEPH L. URGEL
Local Chief Officer



Nutrition Plan



MUNICIPAL NUTRITION ACTION PLAN 2027

Department: Nutrition Office
CARRASCAL, SURIGAO DEL SUR

☐ No Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

AIP CODE	Program/Project/Activity Description	Implementing Office/ Department	Schedule of		Expected Outputs	Funding Source	Total
			Start Date	Completion Date			
GENERAL SERVICES (1000)	**INSTITUTIONAL SECTOR**						
7. Nutrition Management Support Program and Intervention Delivery Services		MO - MNAO			Nutrition Management support program implemented including the salaries and wages of contractual nutrition staff and BNS Honorium, with office Supplies and Equipment Procured.		
	7.1 Healthier Diets						
1000-000-3-1-01-001-000-067	7.1.1 Provide Dietary Food Supplementation (Nutripak Supplementary Feeding to Malnourished Children)	MO - MNAO			Minimized the Number of Malnourished Children	5% GAD	300,000.00
	7.1.2 Provide Dietary Food Supplementation (Maternal Dietary Supplementation Feeding to Pregnant & Lactating Women)	MO - MNAO			Provided supplement to ensure that the mother and baby get enough nutrients during her pregnancy	5% GAD	100,000.00
	7.1.3 Supplementary Feeding Program to daycare children	MO - MNAO			Provided Supplementary feeding to daycare children	General Fund - LGU	300,000.00
	7.1.4 School-based Feeding Program to wasted school children	MO - MNAO			Minimized the number of wasted among school-aged children	General Fund - LGU	250,000.00
	7.1.5 Establishment and maintenance of household food gardens	MO - MNAO			Well maintained household food gardens	General Fund - LGU	50,000.00
	7.1.6 Conduct monitoring of bakeries and retail stores on flour fortification and iodized salt	MO - MNAO			Encourage retail stores and bakeries to sell fortified foods and iodized salt	General Fund - LGU	10,000.00
	Provision of Dietary Supplementation for nutritionally at-risk pregnant women	MO - MNAO			Provision of Dietary Supplementation for nutritionally at-risk pregnant women	PBG	250,000.00
	Provision of Dietary Supplementation for nutritionally at-risk 6-23 months children.	MO - MNAO			Provision of Dietary Supplementation for nutritionally at-risk 6-23 months children.	PBG	400,000.00
	7.2 Better Nutrition Practices						
	7.2.1 Establishment of Breastfeeding Areas in All Municipal Buildings	MO - MNAO			Provided Suitable and Comfortable facility for breastfeeding mothers	General Fund - LGU	600,000.00
	7.2.2 Conduct National Nutrition Month Celebration	MO - MNAO			Conducted Nutrition Month Celebration	5% GAD	130,000.00

	7.2.3 Organization/ expansion of community or peer-to-peer IYCF support groups in every barangay	MO - MNAO			Encourage community engagement on IYCF-Support groups	General Fund - LGU	20,000.00
	7.2.4 Improve access to affordable handwashing facilities and soap through subsidies and partnerships with local suppliers	MO - MNAO			Improved WASH facilities	General Fund - LGU	30,000.00
	7.2.5 Nutri-talk on Air/ Radio Broadcasting	MO - MNAO			Increased awareness on health and nutrition advocay	HPG	
	7.2.6 Mothers Class	MO - MNAO			Well-informed and educated mothers	HPG	64,400.00
	7.2.7 Launching of Social Media Campaign on Exclusive Breastfeeding, Antenatal Care and other Nutrition Behaviours via Facebook Page.	MO - MNAO			Heightened awareness on health and nutrition advocay	HPG	
	Launching of Mother to Baby Caring Hub	MO - MNAO			Conducted Launching of Mother to Baby Caring Hub	PBG	200,000.00
	7.3 Improved Access to Quality Nutrition Services						
	Procurement of Calcium Carbonate for Pregnant Women	MO - MNAO			Provision of Calcium Carbonate for 260 (50%) pregnant women	PBG	400,000.00
	Procurement of Tetanus Diphtheria for Pregnant Women	MO - MNAO			Provision of Tetanus Diphtheria for Pregnant Women	PBG	200,000.00
	Procurement of Albendazole for Pregnant Women	MO - MNAO			Provision of Albendazole for 260 (50%) pregnant women	PBG	200,000.00
	Procurement of Iron-Folic Acid for Pregnant Women	MO - MNAO			Provision of Iron-Folic Acid Capsules to 365 (70%) pregnant women	PBG	200,000.00
	Procurement of Multivitamins + Iron Capsules to post partum mothers	MO - MNAO			Provision of Multivitamins + Iron Capsules to post partum mothers	PBG	200,000.00
	Procurement of Syphilis Testing Kits for Pregnant Women	MO - MNAO			Provision of Syphilis Testing services to pregnant women	PBG	150,000.00
	Procurement of HIV Testing Kits for Pregnant Women	MO - MNAO			Provision of HIV Testing Kits services to pregnant women	PBG	100,000.00
	Integration of Oral Health to Maternal and Child Nutrition Activities	MO - MNAO			Integration of Oral Health to Maternal and Child Nutrition Activities	PBG	150,000.00
	Procurement of support supplies used during immunization of children 0-59 months	MO - MNAO			Provision of support supplies used during immunization of children 0-59 months	PBG	200,000.00
	Procurement of Buntis Kits for Pregnant Women	MO - MNAO			Provision of Buntis Kits for Pregnant Women	PBG	350,000.00
	Procurement of Cefuroxime 500 mg	MO - MNAO			Procured Cefuroxime 500mg for pregnant women to treat pregnancy related infection	PBG	99,999.84
	Procurement of MNP for 6-59 months old Children	MO - MNAO			Procurement of MNP for 6-59 months old Children	PBG	150,000.00

	Procurement of Hbsag Kit	MO - MNAO			Procured Hbsag Kit	PBG	150,000.00
	Reproduction of SBC Materials focused on Micronutrient Supplementation	MO - MNAO			Reproduced SBC Materials focused on Micronutrient Supplementation	PBG	100,000.00
	IYCF and Pabasa sa Nutrition	MO - MNAO			Conducted IYCF and Pabasa sa Nutrition	PBG	100,000.00
	Procurement of Anthropometric Tools (Weighing Scale, Measuring Board, Nutri Board)	MO - MNAO			Procured Anthropometric Tools (Weighing Scale, Measuring Board, Nutri Board)	PBG	300,000.00
	Procurement of Amenities (Tablets, PC)	MO - MNAO			Procured of Amenities (Tablets, PC)	PBG	250,000.00
	Procurement of Grievance Boxes to 14 Barangays and Nutrition Office	MO - MNAO			Procured of Grievance Boxes to 14 Barangays and Nutrition Office	PBG	13,993.19
	7.3.4 Weekly provision of iron-folic acid tablets to women of reproductive age (adolescent female learners and out-of-school adolescent females) for 3 months, administered twice yearly	MO - MNAO			Provided Iron-folic acid to women of reproductive age (adolescent female learners and out-of-school adolescent females) for 3 months, administered twice yearly	General Fund - LGU	50,000.00
	7.3.5 Provision of Fully-funtional Measurement Tools (Height Boards and Salter Weighing Scales)	MO - MNAO			Provided functional weighing and measurement tools to all barangays	General Fund - LGU	200,000.00
	7.4 Enabling Program / Leadership and Governance	MO - MNAO					
	Transportation expenses for Barangay visits for MELLPI Pro	MO - MNAO			Provided transportation expenses for Barangay visits for MELLPI Pro	PBG	50,000.00
	Communication Allowance for CVWs during PMNP IS HCSC Updating	MO - MNAO			Communication Allowance for CVWs during PMNP IS HCSC Updating	PBG	180,000.00
	Salaries and Wages for Project Technical Manager: 800 per day x 22 days x 12 months	MO - MNAO			Hired and paid 1 PMNP technical manager to do PMNP tasks	PBG	211,200.00
	Salaries and Wages for HEPO: 800 per day x 22 days x 12 months	MO - MNAO			Hired and paid 1 PMNP HEPO to do PMNP tasks	PBG	211,200.00
	Salaries and Wages for Data Manager: 500 per day x 22 days x 12 months	MO - MNAO			Hired and paid 1 PMNP Data Manager to do PMNP tasks	PBG	132,000.00
	Quarterly MNC Meeting	MO - MNAO			Quarterly MNC Meeting	PBG	29,395.00
	NPMO and RPMO visits	MO - MNAO			NPMO and RPMO visits	PBG	80,000.00

	Attendance to all PMNP related activities	MO - MNAO			Attendance to all PMNP related activities	PBG	350,000.00
	Conduct of Program Implementation Review	MO - MNAO			Conduct of Program Implementation Review	PBG	200,000.00
	Procurement of PMNP office Supplies	MO - MNAO			Procured PMNP Office Supplies	PBG	70,000.36
	7.4.1 Provide Barangay Nutrition Scholars (BNS) P1,000 Monthly Incentives	MO - MNAO			Provided Incentives to BNS	%5 GAD	348,000.00
	7.4.3 Establishment of Nutrition Office	MO - MNAO			Established a Nutrition Management Office	General Fund - LGU	500,000.00
						SUBTOTAL	**8,630,188.39**

8. Capability Development Program					Nutrition workers capacitated through mandatory trainings and capability development activities.		
	7.4 Enabling Program / Leadership and Governance						
	BNAP Workshop and Enhancement	MO - MNAO			Conducted BNAP Workshop and Enhancement	PBG	300,000.00
	Conduct BNAP Technical sessions for BNAP finalization	MO - MNAO			Conducted BNAP Technical sessions for BNAP finalization	PBG	50,000.00
	MNAP Enhancement	MO - MNAO			Conducted MNAP Enhancement	PBG	50,000.00
	DQC for FHSIS and OPT Plus Training	MO - MNAO			Conducted DQC for FHSIS and OPT Plus Training	PBG	200,000.00
	Training for PMNP IS: HCSC	MO - MNAO			Conducted Training for PMNP IS: HCSC	PBG	200,000.00
	Training for Idol ko si Nanay	MO - MNAO			Conducted Training for Idol ko si Nanay	PBG	142,200.00
	Training for NLG-NPM with MNC and BNC's	MO - MNAO			Conducted Training for NLG-NPM with MNC and BNC's	PBG	320,000.00
	7.4.2 Conduct Trainings/Seminars relating to Nutrition Management Program	MO - MNAO			Trained and Capacitated on Nutrition Program Management and Intervention Delivery	General Fund - LGU	300,000.00
	7.4.4 BNS Program Implementation Review	MO - MNAO			Conducted PIR to BNS	General Fund - LGU	20,000.00
	7.4.5 Conduct quarterly Household Convergence Scorecard Navigation and Monitoring	MO - MNAO			Conducted quarterly Household Convergence Scorecard Navigation and Monitoring	General Fund - LGU	100,000.00
	7.4.6 Conduct MELLPI Pro to Barangay Nutrition Scholars and Barangay LGUs	MO - MNAO			Conducted MELLPI Pro to Barangay Nutrition Scholars and Barangay LGUs	General Fund - LGU	10,000.00
	7.4.7 Quarterly Municipal Nutrition Committee Meeting with approved minutes of the meeting	MO - MNAO			Conducted Quarterly MNC meeting	%5 GAD	10,000.00
	7.4.8 Capacity building of local nutrition committee (LNC) chairs and members on food and nutrition security.	MO - MNAO			Trained and Capacitated LNC on Food and Nutrition Security	General Fund - LGU	135,000.00
	7.4.9 Capacity building of local nutrition workers on food and nutrition security. A. Basic Course for Barangay Nutrition Scholars (BNS) Training	MO - MNAO			Trained and Capacitated BNS	General Fund - LGU/ PBG	285,000.00
	Conduct Food handler Seminar	MO - MNAO			Trained and Capacitated BNS and Nutrition Staff	General Fund - LGU/ PBG	121,800.00
	Conduct Integrated Primary Health Care Training	MO - MNAO			Trained and Capacitated BNS and Nutrition Staff	General Fund - LGU/ PBG	343,820.00
						SUBTOTAL	**1,325,620.00**
TOTAL							**9,955,808.39**

Prepared by:

VINAFLOR U. BAURE,RND
ND-II/MNAO-Designate

Attested by:

JOSEPH L. URGEL
Local Chief Executive



Cultural Development Plan

Republic of the Philippines
PROVINCE OF SURIGAO DEL SUR
Municipality of Carrascal

Municipal Tourism Office

ANNUAL CULTURE AND ARTS PLAN 2027

Objectives	Programs/Projects/Activities	Indicator	Target	MOOE	PS	CO	Responsible Office
1. TOURISM PLANNING, DEVELOPMENT MONITORING AND OPERATIONS PROGRAM	1. Promotion of Tourism Products	Promoted Tourism Products (attractions, destinations, food products, events/activities) through production of Promotional Collaterals (brochures, tarps, leaflets and Promotional Video)	Jan-Dec. 2027	100,000.00			Municipal Tourism Office
	2. Maintenance of Carrascal Extrreme Adventure Park	Well maintained C.E.A.P through purchase of Lawn Mower	Jan-Dec. 2027			50,000.00	Municipal Tourism Office
	3. Maintain Integrity of Tourism Attractions, Destinations, Food and Tourism Related Enterprises	Updated Tourism Inventory on viable and sustainable Tourism Products through conduct of Monitoring & Assessment Activity	Jan-Dec. 2027	60,000.00			Municipal Tourism Office
	4. Support to Tourism Week	Conduct of Activities during Tourism Week such as Tourism Vlogging Contest, Tour Guiding Contest	Jan-Dec. 2027				Municipal Tourism Office

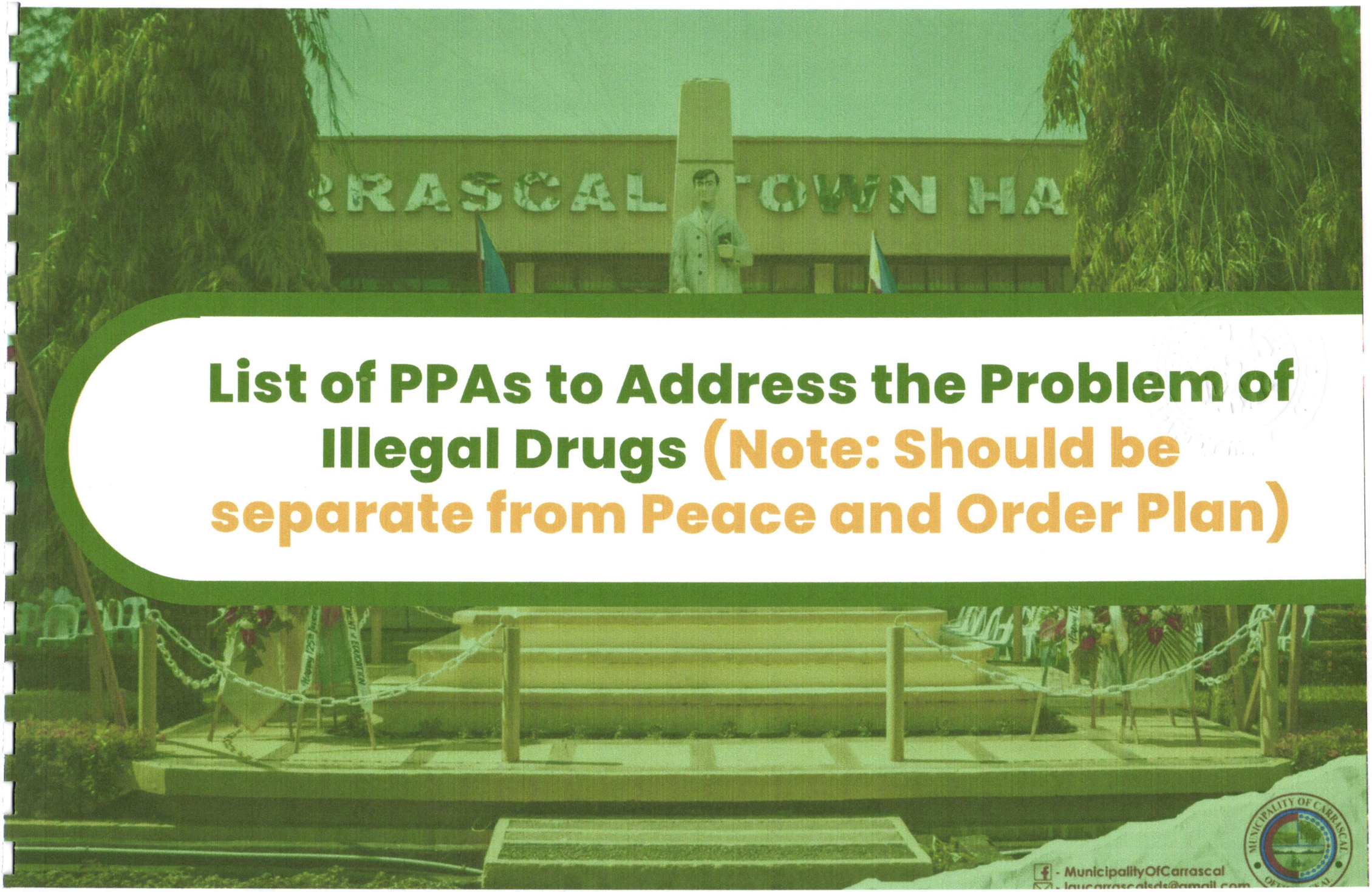
2. TOURISM CULTURAL DEVELOPMENT PROGRAM	1. Support for Carrascal IP Women Culture Preservation	Conduct of "SUYAM: Traditional Weaving of Manobo Costume " Livelihood Training and purchase of Sewing Machines for 45 IP women of Carrascal	Jan-Dec. 2027	300,000.00			Municipal Tourism Office
	2. Preservation of Culture and Local Enterprises Empowerment	Preserved Tourism Culture and Empowered Local Enterprises through conduct of Pahinungod Festival	Jan-Dec. 2027	20,000,000.00			Municipal Tourism Office
3. TOURISM INFRASTRUCTURES	1. Improvement of Carrascal Extreme Adventure Park	Enhanced Facade of C.E.A.P through Landscaping Project	Jan-Dec. 2027	10,000,000.00			Municipal Tourism Office
	2. Enhancement and Upgrade of LGU Accommodation Establishment	Renovation of LGU Accommodation Establishment Kitchen Area	Jan-Dec. 2027	1,000,000.00			Municipal Tourism Office
4. TOURISM CAPDEV, TRAININGS & SEMINARS PROGRAM	1. Creation of Food Product Brand Identity	Conduct of "Community Based Tourism Kulinarya Workshop	Jan-Dec. 2027	200,000.00			Municipal Tourism Office
	2. CapDev for Tourism Stakeholders	Conduct of "FBSE Training"	Jan-Dec. 2027	100,000.00			Municipal Tourism Office
			TOTAL	**₱31,760,000.00**		**₱50,000.00**	

Consolidated by:

JHEELENE GRUMO
Municipal Tourism Officer

Approved by:

JOSEPH L. URGEL
Municipal Mayor



List of PPAs to Address the Problem of Illegal Drugs (Note: Should be separate from Peace and Order Plan)

ANTI-ILLEGAL DRUGS PLAN

Annual Investment Plan (CY 2027)

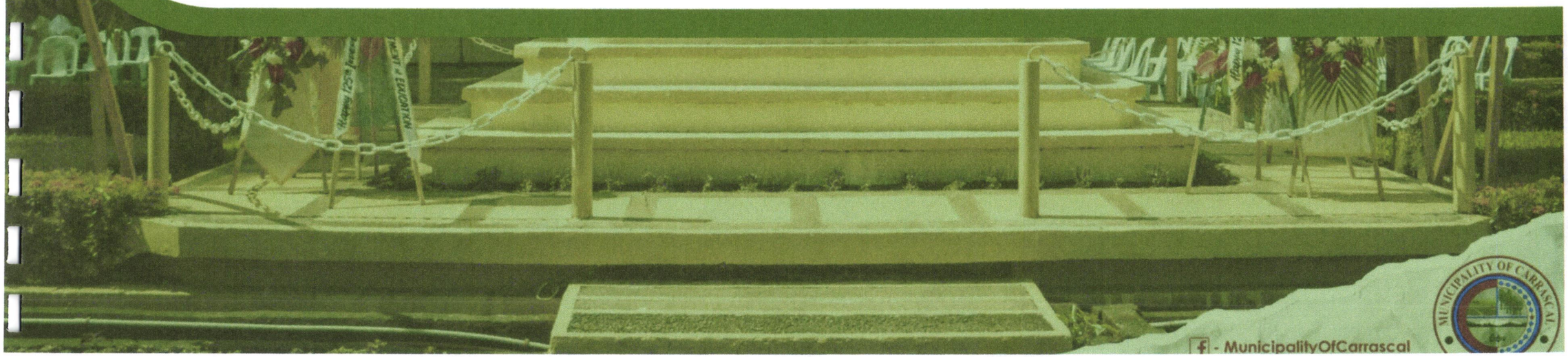
PPSAs	Implementing Office	Schedule of Implementation		Expected Outputs	Funding Source	Funding Requirements			
		Started	Completed			PS	MOOE	CO	TOTAL
PEACE AND ORDER									
ANTI-ILLEGAL DRUGS ACTIVITY & PREVENTION									
Capability enhancement of BADACs and Auxiliary Teams (Trainings of Anti- Drugs Watch Volunteers, 5K Katawhan sa Kadagatan og Kadalanan Kontra Kriminalidad ug Droga, Junior Drug Watchers	PNP/BADAC	January 2027	December 2027	No. of trainings conducted to BADACS & Auxiliary Team	MLGU		150,000.00		150,000.00
Law Enforcement Operations (Budget to test buy, loads incentives, ammunition)	LGU/PNP	January 2027	December 2027	Number of Operations conducted	MLGU		100,000.00		100,000.00
Conduct of capacity building activities and community awareness campaigns on anti-illegal drugs programs	PNP/LGU/ BLGU	January 2027	December 2027	Number of Seminar conducted	MLGU		100,000.00		100,000.00
Conduct of Sports Fest activities among drug victims, surrendered drugs personalities and for the youth	PNP/LGU	January 2027	December 2027	No. of drug victims participated to sports feast activities conducted	MLGU		2,500,000.00		2,500,000.00
Conduct of Community Based Rehabilitation Program and Screening for Drug Surrenderers (includes purchase of drug testing kits, etc.) / Referral of Drug Cases	MLGU, DILG, PNP, MHO, MSWD	January 2027	December 2027	CBRP and Screening conducted	MLGU		800,000.00		800,000.00
Provision of livelihood programs and skills training in coordination with TESDA and other responsible agencies to all recovering drug dependents	MLGU, DILG, PNP	January 2027	December 2027	No. of recovering drug dependents who received livelihood programs	MLGU		500,000.00		500,000.00
TOTAL							**4,650,000.00**		**4,650,000.00**

MERRILL B. ESPENIDO
Municipal Local Government Operations Officer

HON. JOSEPH L. URGEL
Municipal Peace and Order Council Chairperson



Local Youth Development Plan



Province/City/**Municipality**: **CARRASCAL**

CY 2027 Annual Investment Program (AIP)
by Program/Activity/Project by Sector
as of January 2027-December 2027

☐ **No Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)**

AIP REFERENCE CODE	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source/Rank (7)	AMOUNT (in thousand pesos)				AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance and Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (11) 8+9+10	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
	GENERAL YOUTH DEVELOPMENT PROGRAM				**General Youth Development Services**								
3000-000-03-01-018-001-001	General Youth Administrative Program	**MYDO**	January 2027	December 2027	General Youth Administrative Program Implemented with office supplies and equipment procured including the payment of salaries and other emoluments for permanent personnel & wages of Job Orders	LGU General Fund		500,000.00	100,000.00	600,000.00			
3000-000-03-01-018-001-002	Local Youth Development Operations and Quarterly Council Meetings	**MYDO**	January 2027	December 2027	Conducted 4 Quarterly Local Youth Development Council Meetings	5% GAD Fund		50,000.00		50,000.00			
3000-000-03-01-018-001-003	Katipunan ng Kabataan (KK) Profiling and Youth Needs Assessment Survey	**MYDO**	January 2027	December 2027	Established Complete Youth Database; Conducted KK Profiling and Youth Needs Assessment Survey	LGU General Fund		10,000.00		10,000.00			
3000-000-03-01-018-001-004	Youth Organization Registration Program (YORP)	**MYDO**	January 2027	December 2027	Registered and accredited youth organizations across municipality to the Youth Organization Registration Program (YORP); *Organized Eco-Youth Warriors *Organized Barangay Youth Rescuers *Organized 4H Club (Youth Volunteers on Agriculture)	LGU General Fund		10,000.00		10,000.00			
3000-000-03-01-018-001-005	Celebration of the Linggo Ng Kabataan and State of the Sangguniang Kabataan Address (SOSKA)	**MYDO**	January 2027	December 2027	Conducted various youth activities inline with the celebration of the Linggo Ng Kabataan	LGU General Fund		200,000.00		200,000.00			
3000-000-03-01-018-001-006	Transition to Higher Education - Learners' Educational Assistance Program (THE-LEAP)	**MYDO**	January 2027	December 2027	Provided Support to Indigent Students as they transitioned to Higher Education	5% GAD Fund		500,000.00		500,000.00			

AIP REFERENCE CODE	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source/Rank (7)	AMOUNT (in thousand pesos)				AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance and Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (11) 8+9+10	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
300-000-03-01-018-002-001	**YOUTH CAPACITY DEVELOPMENT PROGRAM**	**MYDO**	January 2027	December 2027	Capacity Development Program Implemented 1. Youth Development Planning Workshop 2. Youth Leadership and Life Skills Development Training 3. Sangguniang Kabataan Mandatory Trainings 4. Development and Enhancement of Youth Entrepreneurial Capacities 5. Capacity-building on Disaster Risk Reduction and Climate Change Adaptation (DRR-CCA) 6. IEC on Proper Waste Segregation 7. Promotion on Agriculture and Agri-business Courses in Secondary and Tertiary Schools 8. Capacity Building on new agricultural technologies and methods 9. Kabataan Kontra Droga at Terorismo 10. Kabataan Kontra Krimen 11. Cybersecurity Awareness Campaign 12. Promotion of Youth Awareness on youth compliance to public safety measures 13. Strengthening of Human Rights Laws and Institutions 14. Adolescent Health Advocacy and Teenage Pregnancy 15. HIV/AIDS Awareness and Prevention Campaign 16. #BreakTheStigma Mental Health Symposium 17. Conduct of Training & Coaching Clinics for Sports, Entrepreneurial Skills, Arts & Crafts 18. Conduct of GAD Related Trainings and Anti-Bullying Campaign for the Youth 19. Capacitation on Youth Local Legislation	LGU General Fund, 5% GAD Fund, 5% DRRM Fund, LPOPS		3,350,000.00		3,350,000.00			
3000-000-03-01-018-004-001	**YOUTH LIVELIHOOD PROGRAM**	**MYDO**	January 2027	December 2027	Provided Livelihood Program to Established Youth Organizations in the Municipality; Provided Livelihood Assistance Program (Family Enterprise) for Out-of-School Youth	LGU General Fund		500,000.00		500,000.00			
3000-000-03-01-018-005-001	**SUSTAINABLE ENVIRONMENT THROUGH YOUTH ENGAGEMENT**	**MYDO & MENRO**	January 2027	December 2027	Conducted Plant for the Planet; Conducted Street and Coastal Clean-up;	LGU General Fund & 5% GAD Fund		300,000.00		300,000.00			
3000-000-03-01-018-006-001	**HOLISTIC WELLNESS AND SPIRITUAL SUPPORT PROGRAM**	**MYDO & MSWDO**	January 2027	December 2027	Implemented moral recovery and spiritual activities that supported mental health, encouraged stress management, and provided psychosocial support to promote overall well-being of youth and community members.	5% GAD Fund		100,000.00		100,000.00			

AIP REFERENCE CODE	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source/Rank (7)	AMOUNT (in thousand pesos)				AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance and Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (11) 8+9+10	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
3000-000-03-01-018-007-001	UNLAND KABATAAN PROGRAM (KP) FOR OUT-OF-SCHOOL YOUTH	MYDO	January 2027	December 2027	Implemented UKP to OSY and facilitated enrollment to ALS, TESDA, or reintegration to regular learning class; conducted livelihood and skills training; facilitated employement	LGU General Fund		300,000.00		300,000.00			
3000-000-03-01-018-008-001	YOUTH ENGAGEMENT SUPPORT PROGRAM	MYDO	January 2027	December 2027	Supported youth participations in external competitions	LGU General Fund		100,000.00		100,000.00			
TOTAL							-	5,920,000.00	100,000.00	6,020,000.00			

Prepared by:

SWEETZELL V. CORREOS
MGDHI (MYDO)

EDEN C. URIARTE
Municipal Budget Officer

Attested by:

JOSEPH L. URGEL
Municipal Mayor



LGU CapDev Agenda

CAPACITY DEVELOPMENT PLAN

OFFICE: MAYOR'S OFFICE (HRMO SECTION)
SECTOR: INSTITUTIONAL
PERFORMANCE SERVICE AREA: ADMINISTRATIVE GOVERNANCE

MISSION: "Ensure quality management for an effective and efficient public service in order to achieve National and International Standards in local and fiscal administration."

GOAL: "To Maintain Productivity with Workforce Planning, Develop Evaluation Processes and Training Programs, Increasing Employee Engagement and Policy Creation and Education."

Capacity Development Objectives	Capacity Development Interventions	Expected Output	Target of CapDev	Time Frame	Funding Requirements (in thousands)		
					2025	2026	2027
To define an organizational structure that drives productivity, develop effective coordination and communication within the organization, dedicate time to finding the right staff and developing their skills base,	Procurement of Personnel Management System (software)	System generated Daily Time Records, Leave Cards, Service Records, etc.	Training Seminar Workshop on CSC Learning and Development Plan System Training Seminar Workshop For Office Personnel Development	2025-2027			

Embracing wider societal and ethical developments.							
	Procurement of Desktop with Printer						
To have sufficient personnel	Creation, funding and hiring of Plantilla Positions: Municipal Government Assistant Department Head (Assistant Municipal Human Resource Management Officer) SG 24, Admin Officer I (HRMO I) - SG11, Process Server SG-5	Additional Staff	Newly hired Staff				

CAPACITY DEVELOPMENT PLAN

OFFICE: MAYOR'S OFFICE
SECTOR: INSTITUTIONAL
PERFORMANCE SERVICE AREA: ADMINISTRATIVE GOVERNANCE

MISSION: "Ensure quality management for an effective and efficient public service in order to achieve National and International Standards in local and fiscal administration."

GOAL:

Capacity Development Objectives	Capacity Development Interventions	Expected Output	Target of CapDev	Time Frame	Funding Requirements (in thousands)		
					2025	2026	2027
	Creation, funding and hiring of Plantilla Positions: **Administrative & Records Section:** Administrative Officer IV SG 15 Administrative Officer I (Records Officer I) SG 10 Process Server SG 5	Additional Staff	Newly hired Staff	2025-2027	 P329,580.00 243,000.00 243,000.00 148,896.00		

	Messenger SG 2				124,380.00		
	Watchman I SG 2				124,380.00		
	Admin Officer II (Admin Officer I) – SG 11				568,865.72		
	Supply & Management Section:				P329,580.00		
	Administrative Officer IV SG 15, Process Server SG 5				148,896.00		
	AA VI (Utility Foreman) – SG 6				372,381.78		
	Permit & License Section:						
	Licensing Officer II SG 15				329,580.00		
	Nutrition & Population Program:						
	Community Affairs Assistant I SG 5				148,896.00		
	Cooperative Development & Public Employment:						

	Labor & Employment Officer I SG 11 **INFORMATION DEVELOPMENT PROGRAM:** Administrative Officer II (Administrative Officer I) – SG11 Administrative Aide VI (Clerk III) – SG 6				243,000.00 567,765.72 490,505.48		

OFFICE: SANGUNIANG BAYAN OFFICE
SECTOR: INSTITUTIONAL
PERFORMANCE SERVICE AREA: ADMINISTRATIVE GOVERNANCE

MISSION: "Ensure quality management for an effective and efficient public service in order to achieve National and International Standards in local and fiscal administration."

GOAL:

Capacity Development Objectives	Capacity Development Interventions	Expected Output	Target of CapDev	Time Frame	Funding Requirements (in thousands)		
					2025	2026	2027
	Creation, funding and hiring of Plantilla Positions: **Legislative Research & Development Section:** Local Legislative Staff Officer II SG13 Local Legislative Staff Assistant II SG8 Machine Operator Process Server – SG5	Additional Staff	Newly hired Staff	2025-2027	 281,880.00 177,696.00 (not found in the QS & Index of Occupational Services) 354,081.50		

	Process Server – SG5 Administrative Aide II (Messenger) – SG 2 Administrative Aide II (Driver) – SG4 **Administrative & Records Section:** Local Legislative Staff Officer II SG 11 Computer Programmer I SG 11 Admin Assistant III (Computer Operator II) – SG 9				354,081.50 304,743.49 336,745,67 243,000.00 243,000.00 447,919.01		

OFFICE: TREASURER'S OFFICE
SECTOR: INSTITUTIONAL
PERFORMANCE SERVICE AREA: ADMINISTRATIVE GOVERNANCE

MISSION: "Ensure quality management for an effective and efficient public service in order to achieve National and International Standards in local and fiscal administration."

GOAL:

Capacity Development Objectives	Capacity Development Interventions	Expected Output	Target of CapDev	Time Frame	Funding Requirements (in thousands)		
					2025	2026	2027
	Creation, funding and hiring of Plantilla Positions:	Additional Staff	Newly hired Staff	2025-2027			
	Revenue Collection Section:						
	Local Revenue Collection Officer II SG15				329,472.00		
	Administrative Aide VI (Cash Clerk II) - SG 6				372,381.78		
	Revenue Collection Clerk III) RCC III - SG 9				447,919.01		
	Administrative & Records Section:						
	Administrative Officer II SG11						

	Administrative Aide VI SG6 Process server SG5 **Operation Section:** Admin. Officer III (Cashier II) SG14 Admin. Asst. II (Disbursing Officer II) SG8				243,000.00 157,980.00 148,896.00 304,596.00 117,696.00		

OFFICE: ACCOUNTING OFFICE
SECTOR: INSTITUTIONAL
PERFORMANCE SERVICE AREA: ADMINISTRATIVE GOVERNANCE

MISSION: "Ensure quality management for an effective and efficient public service in order to achieve National and International Standards in local and fiscal administration."

GOAL:

Capacity Development Objectives	Capacity Development Interventions	Expected Output	Target of CapDev	Time Frame	Funding Requirements (in thousands)		
					2025	2026	2027
	Creation, funding and hiring of Plantilla Positions: **Administrative & Records Section:** Administrative Officer IV SG15 **Bookkeeping Section:** Admin. Asst. III (Senior Bookkeeper) SG9	Additional Staff	Newly hired Staff	2025-2027	 329,580.00 190,908.00		

OFFICE: BUDGET OFFICE
SECTOR: INSTITUTIONAL
PERFORMANCE SERVICE AREA: ADMINISTRATIVE GOVERNANCE

MISSION: "Ensure quality management for an effective and efficient public service in order to achieve National and International Standards in local and fiscal administration."

GOAL:

Capacity Development Objectives	Capacity Development Interventions	Expected Output	Target of CapDev	Time Frame	Funding Requirements (in thousands)		
					2025	2026	2027
	Creation, funding and hiring of Plantilla Positions:	Additional Staff	Newly hired Staff	2025-2027			
	Administrative & Records Section:						
	Admin. Officer I SG 10				208,584.00		
	Process Server SG5				148,896.00		
	Budget Preparation & Review Section:						
	Budget Officer I SG11				243,000.00		
	Admin. Aide IV SG6				157,980.00		
	Admin Officer II (Budget Officer I) - SG11				517,422.08		

OFFICE: TOURISM OFFICE
SECTOR: INSTITUTIONAL
PERFORMANCE SERVICE AREA: ADMINISTRATIVE GOVERNANCE

MISSION: "Ensure quality management for an effective and efficient public service in order to achieve National and International Standards in local and fiscal administration."

GOAL:

Capacity Development Objectives	Capacity Development Interventions	Expected Output	Target of CapDev	Time Frame	Funding Requirements (in thousands)		
					2025	2026	2027
	Creation, funding and hiring of Plantilla Positions: **Administrative & Records Section:** Administrative Officer I (Records Officer I) SG10 **Promotion Section (Coordination with private business concessions and tourism destinations)** Tourism Operations Officer II SG15 Information Officer II SG15	Additional Staff	Newly hired Staff	2025-2027	208,584.00 329,580.00		

	Computer Operator I SG7				329,580.00		
					167,580.00		
	Tourism Site Maintenance and Operation Section:						
	Park Maintenance Supervisor SG14				304,596.00		
	Park Attendant II SG4				140,280.00		
	Park Attendant II SG4				140,280.00		
	Park Attendant II SG4				140,280.00		
	Lifeguard SG3				132,108.00		
	Security Guard SG3				132,108.00		
	Cultural Heritage and Sites Development & Preservation:						
	Tourism Operations Officer I SG11				243,000.00		
	Tourism Operations Assistant SG7				167,580.00		
	Planning & Research Section:						

	Tourism Operations Officer I SG11 Tourism Operations Assistant SG7 Process Server SG5				243,000.00 167,580.00 148,896.00		

OFFICE: ENGINEERING OFFICE
SECTOR: INSTITUTIONAL
PERFORMANCE SERVICE AREA: ADMINISTRATIVE GOVERNANCE

MISSION: "Ensure quality management for an effective and efficient public service in order to achieve National and International Standards in local and fiscal administration."

GOAL:

Capacity Development Objectives	Capacity Development Interventions	Expected Output	Target of CapDev	Time Frame	Funding Requirements (in thousands)		
					2025	2026	2027
	Creation, funding and hiring of Plantilla Positions: **Administrative & Records Section:** Senior Administrative Asst. I SG13	Additional Staff	Newly hired Staff	2025-2027	 281,880.00		

	Administrative Officer II SG15 **Road Maintenance & Motorpool Operations:** Motorpool Dispatcher I SG6 Heavy Equipment Operator II SG6 Admin. Aide IV (Driver II) SG3 **Construction Section:** Construction and Maintenance Foreman SG8 **Inspection and Maintenance Section:** Warehouse Man IV SG13 Building Inspector II Admin. Asst. V (Electrician Gen. Foreman)				329,580.00 157,980.00 157,980.00 132,108.00 177,696.00 281,880.00 (Not found in QS & Index of Occupational Services) (Not found in QS & Index of Occupational Services		

	Design & Project Management Section: Engineer II SG16 Architect II SG16 Computer Operator II SG9				 357,048.00 357,048.00 190,908.00		

OFFICE: LOCAL ECONOMIC ENTERPRISE OFFICE
SECTOR: INSTITUTIONAL
PERFORMANCE SERVICE AREA: ADMINISTRATIVE GOVERNANCE

MISSION: "Ensure quality management for an effective and efficient public service in order to achieve National and International Standards in local and fiscal administration."

GOAL:

Capacity Development Objectives	Capacity Development Interventions	Expected Output	Target of CapDev	Time Frame	Funding Requirements (in thousands)		
					2025	2026	2027
	Creation, funding and hiring of Plantilla Positions: **Administrative & Records Section:** Admin. Assistant II (Clerk II) SG 8	Additional Staff	Newly hired Staff	2025-2027	 177,696.00		

	Administrative Aide - II (Messenger) SG 2				304,743.00		
	Administrative Aide - II (Messenger) SG 2				304,743.00		
	Administrative Aide - I (Utility Worker I)				290,507.00		
	Extreme Adventure Park and Hotel & Convention Hall Operation Section:						
	Revenue Collection Clerk II SG 7						
	Admin. Aide I (Utility) SG 1				167,580.00		
	Cook I SG 3				117,000.00		
	Laundry Worker II SG6				132,108.00		
	Waiter I SG2				157,980.00		
	Home Management Technologist SG2				124,380.00		
	Watchman SG2				124,380.00		
					124,380.00		
	Terminal/Bay walk and Cemetery Operation Section:						

	Revenue Collection Clerk II SG 7				167,580.00		
	Admin. Aide I (Utility Worker) SG 1				117,000.00		
	Utility Foreman SG6				157,980.00		
	Watchman I SG2				124,380.00		
	Waterworks System Operation Section:						
	Meter Reader I SG4						
	Meter Reader I SG4				140,280.00		
	Revenue Collection Clerk II SG7				140,280.00		
	Watchman I SG2				203,580.00		
	Slaughterhouse Operation Section:				124,380.00		
	Slaughterhouse Master I SG10						
	Meat Inspector I SG6				208,584.00		
	Admin. Aide I (Utility Worker) SG1				157,980.00		
	Revenue Collection Clerk SG7				117,000.00		

	Market Operation Section: Admin. Aide I – (Utility Worker) SG1 Revenue Collection Clerk II SG 7 Watchman I SG2				203,580.00 117,000.00 203,580.00 124,380.00		

OFFICE: CIVIL REGISTRAR OFFICE
SECTOR: INSTITUTIONAL
PERFORMANCE SERVICE AREA: ADMINISTRATIVE GOVERNANCE

MISSION: "Ensure quality management for an effective and efficient public service in order to achieve National and International Standards in local and fiscal administration."

GOAL:

Capacity Development Objectives	Capacity Development Interventions	Expected Output	Target of CapDev	Time Frame	Funding Requirements (in thousands)		
					2025	2026	2027
	Creation, funding and hiring of Plantilla Positions: **Administrative & Records Section:** Administrative Officer IV SG15	Additional Staff	Newly hired Staff	2025-2027	329,580.00		

	Administrative Aide VI **Registration Section:** Registration Officer II SG14 **Survey & Statistics Section:** Community Affairs Assistant I SG5 Community Affairs Assistant - SG 5				157,980.00 304,596.00 148,896.00 307,000.00		

OFFICE: CARRASCAL PRIMARY HEALTH CARE FACILITY OFFICE
SECTOR: INSTITUTIONAL
PERFORMANCE SERVICE AREA: ADMINISTRATIVE GOVERNANCE

MISSION: "Ensure quality management for an effective and efficient public service in order to achieve National and International Standards in local and fiscal administration."

GOAL:

Capacity Development Objectives	Capacity Development Interventions	Expected Output	Target of CapDev	Time Frame	Funding Requirements (in thousands)		
					2025	2026	2027
	Creation, funding and hiring of Plantilla Positions: **Administrative Services Section:**	Additional Staff	Newly hired Staff	2025-2027			

	Administrative Officer III SG14				406,116.00		
	Administrative Aide IV SG4				187,032.00		
	Process Server SG5				198,516.00		
	Cook II SG5				198,516.00		
	Administrative Aide I (UW I) SG1				156,000.00		
	Ancillary Services Section:						
	Medical Technologist II SG15				439,428.00		
	Nursing Services Section:						
	Nurse III SG17				516,360.00		
	Nurse I SG6				210,636.00		
	Nurse I SG6				210,636.00		
	Midwife I SG9				254,532.00		
	Registration Section:						
	Registration Officer II SG14				406,116.00		
	Survey & Statistics Section:						
	Community Affairs Assistant I SG5				198,516.00		

OFFICE: CARRASCAL PRIMARY HEALTH CARE FACILITY OFFICE
SECTOR: INSTITUTIONAL
PERFORMANCE SERVICE AREA: ADMINISTRATIVE GOVERNANCE

MISSION: "Ensure quality management for an effective and efficient public service in order to achieve National and International Standards in local and fiscal administration."

GOAL:

Capacity Development Objectives	Capacity Development Interventions	Expected Output	Target of CapDev	Time Frame	Funding Requirements (in thousands)		
					2025	2026	2027
	Creation, funding and hiring of Plantilla Positions: **Administrative & Records Section:** Administrative Officer I SG 13 Administrative Aide VI SG6 Administrative Aide IV SG4 **Agricultural Research, Business and Economic, Irrigation, Water and Soil Project Development for Farmers and Fisherfolks to enhance agricultural productivity:** Agriculturist II SG15	Additional Staff	Newly hired Staff	2025-2027	 281,880.00 157,980.00 140,280.00 329,580.00		

	Agricultural Technologist SG10				208,584.00		
	Plants and Animals Disease and Pests preventive & Control Section:						
	Veterinarian SG13				281,880.00		
	Agriculturist II SG15				329,580.00		
	Agricultural Technologist SG10				208,584.00		
	Fishery, Aquaculture and Mangrove Development Section:						
	Aqua culturist II SG15				329,580.00		
	Livestock & Poultry Development Section:						
	Farm Worker I SG2				124,380.00		
	Rice, Corn, Vegetables & other High Crops Development Section:						
	Farm Worker I SG2				124,380.00		

OFFICE: ASSESSOR'S OFFICE
SECTOR: INSTITUTIONAL
PERFORMANCE SERVICE AREA: ADMINISTRATIVE GOVERNANCE

MISSION: "Ensure quality management for an effective and efficient public service in order to achieve National and International Standards in local and fiscal administration."

GOAL:

Capacity Development Objectives	Capacity Development Interventions	Expected Output	Target of CapDev	Time Frame	Funding Requirements (in thousands)		
					2025	2026	2027
	Creation, funding and hiring of Plantilla Positions:	Additional Staff	Newly hired Staff	2025-2027			
	Administrative & Records Section:						
	Administrative Officer II SG 15				329,580.00		
	Assessment & Appraisal Section:						
	Local Assessment Operation Officer II SG15				329,580.00		
	Local Assessment Operation Officer I SG11				243,000.00		
	Process Server SG5				148,896.00		
	Tax Mapping Section:						

	Tax Mapper I – SG11 Draftsman II – SG8 Tax Mapping Aide SG4				243,000.00 177,696.00 140,280.00		

OFFICE: MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR
SECTOR: INSTITUTIONAL
PERFORMANCE SERVICE AREA: ADMINISTRATIVE GOVERNANCE

MISSION: "Ensure quality management for an effective and efficient public service in order to achieve National and International Standards in local and fiscal administration."

GOAL:

Capacity Development Objectives	Capacity Development Interventions	Expected Output	Target of CapDev	Time Frame	Funding Requirements (in thousands)		
					2025	2026	2027
	Creation, funding and hiring of Plantilla Positions: **Administrative & Records Section:** Administrative Officer IV SG 15 Administrative Assistant II SG 8	Additional Staff	Newly hired Staff	2025-2027	 329,580.00 177,696.00		

	Process Server SG 5				148,896.00		
	Planning Section:						
	Project Development Officer II SG15				329,580.00		
	Research & Project Development Section:						
	Development Management Officer II SG 15				329,580.00		
	Economic Researcher - SG9				190,908.00		
	Administrative Aide VI - SG6				157,980.00		
	Project Development Officer II - SG 15				736,975.48		
	Engineer I - SG 12				604,573.65		

OFFICE: MUNICIPAL HEALTH OFIFICE
SECTOR: INSTITUTIONAL
PERFORMANCE SERVICE AREA: ADMINISTRATIVE GOVERNANCE

MISSION: "Ensure quality management for an effective and efficient public service in order to achieve National and International Standards in local and fiscal administration."

GOAL:

Capacity Development Objectives	Capacity Development Interventions	Expected Output	Target of CapDev	Time Frame	Funding Requirements (in thousands)		
					2025	2026	2027
	Creation, funding and hiring of Plantilla Positions:	Additional Staff	Newly hired Staff	2025-2027			
	Primary Health Care Section:						
	Nurse I SG11				324,000.00		
	Nurse I SG11				324,000.00		
	Midwife II SG11				324,000.00		
	Midwife II SG11				324,000.00		
	Laboratory Services Section:						
	Laboratory Aide II SG4				187,032.00		

	Administrative & Records Section: Administrative Officer I SG10				278,112.00		

OFFICE: MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICE
SECTOR: INSTITUTIONAL
PERFORMANCE SERVICE AREA: ADMINISTRATIVE GOVERNANCE

MISSION: "Ensure quality management for an effective and efficient public service in order to achieve National and International Standards in local and fiscal administration."

GOAL:

Capacity Development Objectives	Capacity Development Interventions	Expected Output	Target of CapDev	Time Frame	Funding Requirements (in thousands)		
					2025	2026	2027
	Creation, funding and hiring of Plantilla Positions: **Solid Waste Management Section:** Environmental Management Specialist II SG15 Administrative Officer/Environmental Management Specialist I SG II	Additional Staff	Newly hired Staff	2025-2027	329,580.00 243,000.00		

	Administrative Aide IV/Driver II SG 4				140,280.00		
	Administrative Aide I SG 1				117,000.00		
	Administrative & Records Section:						
	Administrative Officer I SG10				208,584.00		
	Forest Resources Management Section:						
	Forester I SG11				243,000.00		
	Forest Ranger SG4				140,280.00		
	Forest Ranger SG4				140,280.00		

OFFICE: MUNICIPAL SOCIAL WELFARE & DEVELOPMENT OFFICE
SECTOR: INSTITUTIONAL
PERFORMANCE SERVICE AREA: ADMINISTRATIVE GOVERNANCE

MISSION: "Ensure quality management for an effective and efficient public service in order to achieve National and International Standards in local and fiscal administration."

GOAL:

Capacity Development Objectives	Capacity Development Interventions	Expected Output	Target of CapDev	Time Frame	Funding Requirements (in thousands)		
					2025	2026	2027
	Creation, funding and hiring of Plantilla Positions:	Additional Staff	Newly hired Staff	2025-2027			
	Program Management Section:						
	Community Welfare Assistant SG5				48,896.00		
	Administrative & Records Section:						
	Administrative Officer II SG11				243,000.00		
	Administrative Aide VI SG6				157,980.00		
	Project Development Officer I (SG 11)				324,264.00		

	Crisis Intervention Section: Social Welfare Officer II SG15 Psychologist I SG11 Community Welfare Assistant SG5 Social Welfare Office II (SG 15)				329,580.00 243,000.00 148,896.00 434244.00		

OFFICE: MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE
SECTOR: INSTITUTIONAL
PERFORMANCE SERVICE AREA: ADMINISTRATIVE GOVERNANCE

MISSION: "Ensure quality management for an effective and efficient public service in order to achieve National and International Standards in local and fiscal administration."

GOAL:

Capacity Development Objectives	Capacity Development Interventions	Expected Output	Target of CapDev	Time Frame	Funding Requirements (in thousands)		
					2025	2026	2027
	Creation, funding and hiring of Plantilla Positions: **Operations and Warning Section:**	Additional Staff	Newly hired Staff	2025-2027			

	Local Disaster Risk Reduction Management Officer II SG15 **Research & Planning Section:** Local Disaster Risk Reduction Management Officer I SG11				329,580.00 243,000.00		

OFFICE: INTERNAL AUDIT SERVICE
SECTOR: INSTITUTIONAL
PERFORMANCE SERVICE AREA: ADMINISTRATIVE GOVERNANCE

MISSION: "Ensure quality management for an effective and efficient public service in order to achieve National and International Standards in local and fiscal administration."

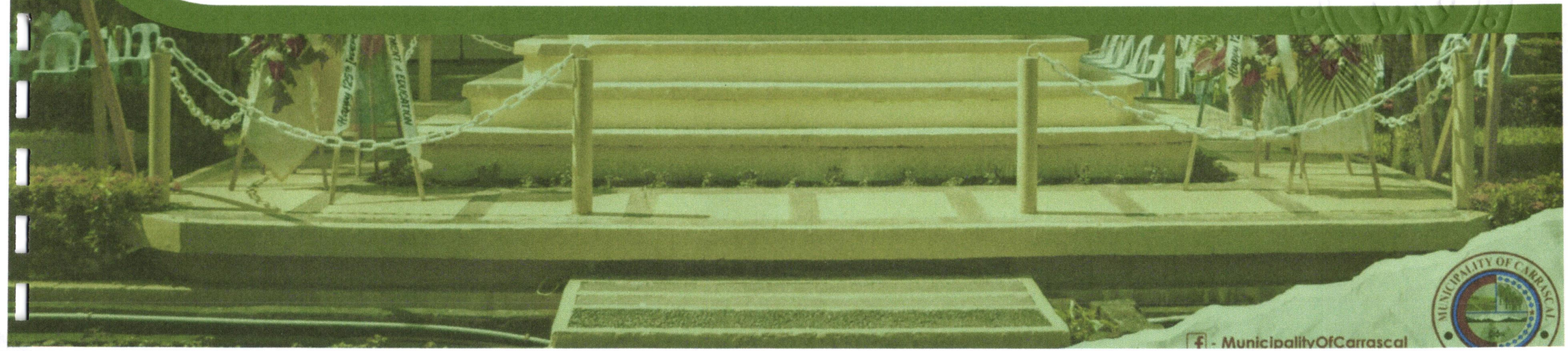
GOAL:

Capacity Development Objectives	Capacity Development Interventions	Expected Output	Target of CapDev	Time Frame	Funding Requirements (in thousands)		
					2025	2026	2027
	Creation, funding and hiring of Plantilla Positions: **Admin & Records Section:** Administrative Officer I SG10	Additional Staff	Newly hired Staff	2025-2027	 208,584.00		

	Administrative Aide VI SG6 **Performance Audit Section:** Internal Auditor I SG11 **Compliance Audit Section:** Internal Auditor I SG11				157,980.00 243,000.00 243,000.00		



INDICATIVE ANNUAL PROCUREMENT PLAN



Indicative Annual Procurement Plan for FY 2027

Municipality of Carrascal, Surigao del Sur

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	PS	CO
	General Executive Government & Adminitration Services	MO	Direct Contracting	January 2027			May 2027	General Fund - LGU	79,307,058.38	68,197,058.38	17,024.517.83	11,110,000.00
	General Capacity Development & Enhancement Services	MO	Competitive Bidding	January 2027	June 2027	June 2027	June 2027	General Fund - LGU	1,500,000.00	1,500,000.00		
	1) Procurement of ICT Equipment 2) Conduct of GAD Database Management Training	MO	Competitive Bidding	January 2027	June 2027	June 2027	May 2027	General Fund - LGU	150,000.00		50,000.00	100,000.00
	General Administration and Support Services	MO	Direct Contracting	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	35,165,024.70	34,315,024.70		850,000.00
	Land Acquisition	MO	Direct Contracting	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	15,000,000.00			15,000,000.00
	Establishemnt of Power Supply System	MO	Competitive Bidding	Jan-27				General Fund - LGU	10,000,000.00			10,000,000.00
	Purchase of Heavy Equipment & Machineries	MO	Shopping	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	100,000,000.00	100,000,000.00		
	Purchase of Patient Transport Vehicle	MO	Competitive Bidding	January 2027	June 2027	June 2027	June 2027	General Fund - LGU	2,000,000.00	2,000,000.00		
	Administrative and Support Service	MO	Direct Contracting	January 2027	June 2027	June 2027	June 2027	General Fund - LGU	15,000,000.00	15,000,000.00		
	General Special Concerns Services	MO	Direct Contracting	January 2027	N/A	January 2027	January 2027	General Fund - LGU	32,188,571.10	32,188,571.10		
	Aid to component Barangay	MO	Shopping	January 2027	N/A	January 2027	January 2027	General Fund - LGU	20,000.00	20,000.00		
	Discretionary Fund	MO	Shopping	January 2027	N/A	January 2027	January 2027	General Fund - LGU	20,000.00	20,000.00		
	General Permit & Licensing Services	MO-BPLO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	60,000.00	60,000.00		
	General Supply and Property Management Services	MO-Supply and Property Mgt. Unit	Shopping	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	60,000.00	60,000.00		
	General Administrative and Records Management Services	MO - Admin. & Records Unit	Shopping	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	10,000.00	10,000.00		
	General Bids and Awards Committee Services	MO - BAC	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	30,000.00	30,000.00		
	General Cooperative Development Services	MO - Coop. Devt. Unit	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	102,555,546.03	1,300,000.00	2,000,000.00	
	General Public Assistance Services	MO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	44,125,560.90	44,125,560.90		
	Employment Management Services	MO-HRMO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	291,500.00	291,500.00		
	Employee Welfare and Benefits Services	MO-HRMO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	27,856,464.93		27,856,464.93	
	Health and Wellness Services	MO-HRMO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	1,630,000.00	1,630,000.00		
	Employee Development Services	MO-HRMO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	930,000.00	930,000.00		
	Plans and Information System & Data Management Services	MO-HRMO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	855,000.00	855,000.00		
	A. Conduct Mental Health Awareness, Gender Sensitivity Training and Safe Space Act B. Orientation on Committee on Decorum and Investigation (CODI)	MO-HRMO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	500,000.00	500,000.00		

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	PS	CO
	Provision of Dietary Food Supplementation (Nutripak Supplementary Feeding to Malnourished Children)	MO - MNAO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	500,000.00	500,000.00		
	Provision of Dietary Food Supplementation (Maternal Dietary Supplementation Feeding to Pregnant & Lactating Women)	MO - MNAO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	300,000.00	300,000.00		
	Conduct of Supplementary Feeding Program to daycare children	MO - MNAO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	300,000.00	300,000.00		
	Conduct of School-based Feeding Program to wasted school children	MO - MNAO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	250,000.00	250,000.00		
	Establishment and maintenance of household food gardens	MO - MNAO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	50,000.00	50,000.00		
	Conduct monitoring of bakeries and retail stores on flour fortification and iodized salt	MO - MNAO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	10,000.00	10,000.00		
	Establishment of Breastfeeding Areas in All Municipal Buildings	MO - MNAO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	500,000.00	500,000.00		
	Conduct National Nutrition Month Celebration	MO - MNAO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	150,000.00	150,000.00		
	Organization/ expansion of community or peer-to-peer IYCF support groups in every barangay	MO - MNAO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	25,000.00	25,000.00		
	Improve access to affordable handwashing facilities and soap through subsidies and partnerships with local suppliers	MO - MNAO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	30,000.00	30,000.00		
	Conduct of Nutri-talk on Air/ Radio Broadcasting	MO - MNAO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	60,000.00	60,000.00		
	Conduct Mothers Class	MO - MNAO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	64,400.00	64,400.00		
	Launching of Social Media Campaign on Exclusive Breastfeeding, Antenatal Care and other Nutrition Behaviours via Facebook Page.	MO - MNAO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	20,000.00	20,000.00		
	Provision of Vitamin A to children aged 6-11 months old	MO - MNAO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	115,000.00	115,000.00		
	Provision of Micronutrient powder (MNP) to young children aged 6-23 months old	MO - MNAO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	100,000.00	100,000.00		
	Provision of Vitamin A capsules to children aged 12-59 months old	MO - MNAO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	120,000.00	120,000.00		
	Weekly provision of iron-folic acid tablets to women of reproductive age (adolescent female learners and out-of-school adolescent females) for 3 months, administered twice yearly	MO - MNAO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	200,000.00	200,000.00		
	Provision of Fully-funtional Measurement Tools (Height Boards and Salter Weighing Scales)	MO - MNAO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	200,000.00	200,000.00		

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	PS	CO
	Provide Barangay Nutrition Scholars (BNS) P1,000 Monthly Incentives	MO - MNAO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	348,000.00	348,000.00		
	Conduct Trainings/Seminars relating to Nutrition Management Program	MO - MNAO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	300,000.00	300,000.00		
	Establishment of Nutrition Office	MO - MNAO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	500,000.00	500,000.00		
	BNS Program Implementation Review	MO - MNAO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	20,000.00	20,000.00		
	Conduct quarterly Household Convergence Scorecard Navigation and Monitoring	MO - MNAO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	100,000.00	100,000.00		
	Conduct MELLPI Pro to Barangay Nutrition Scholars and Barangay LGUs	MO - MNAO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	35,000.00	35,000.00		
	Conduct Quarterly Municipal Nutrition Committee Meeting with approved minutes of the meeting	MO - MNAO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	20,000.00	20,000.00		
	Conduct Capacity building of local nutrition committee (LNC) chairs and members on food and nutrition security.	MO - MNAO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	135,000.00	135,000.00		
	Conduct Capacity building of local nutrition workers on food and nutrition security. A. Basic Course for Barangay Nutrition Scholars (BNS) Training	MO - MNAO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	285,000.00	285,000.00		
	Conduct Food Handler's Seminar	MO - MNAO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	121,800.00	121,800.00		
	Conduct Integrated Primary Health Care Training	MO - MNAO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	343,820.00	343,820.00		
	A. Dietary Supplementation for women B. Nutrition Advocacy and Capacity Building	MO - MNAO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	100,000.00	100,000.00		
	General Population Management Services	MO - Pop. Mgt. Unit	Shopping	June 2027	June 2027	July 2027	July 2027	5%GAD Fund	175,000.00	175,000.00		
	Conduct Advocacy and Information Drive such as: 1. U4U Training of Teen Facilitators & U4U Teen Train 2. Teenage Pregnancy Prevention Advocacy 3. Adolescent Reproductive Health Orientation 4. Adolescent Health and Development Symposium 5. Responsible Parenthood and Family Planning Orientation 6. Adolescent Health and Development Education for Parents 7. KATROPA Orientation	Mayors Office, POPDEV, DEPED-Carrascal District, MSWDO, MHO	Shopping	Jul-27	Aug-27	Sep-27	Sept.2027	5%GAD Fund	400,000.00	400,000.00		
	Monthly cash Incentives of Barangay Population Volunteers (BPVs)	Mayor's Office-POPDEV	Shopping	Jul-27	Aug-27	Sep-27	Sept.2027	5%GAD Fund	117,000.00	117,000.00		
	General Public Employment Services	MO - PESO	Shopping	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	1,500,000.00	1,500,000.00		

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	PS	CO
	Establishment of Job Placement Information System	MO - PESO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	100,000.00	100,000.00		
	Support to Livelihood Program of DOLE-Beneficiaries	MO - PESO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	200,000.00	200,000.00		
	Support to DOLE-TUPAD	MO - PESO	Shopping	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	100,000.00	100,000.00		
	Support to Repatriation and Reintegration Programs	MO - PESO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	1,000,000.00	1,000,000.00		
	Conduct Adolescent Health & Teenage Pregnancy Advocacy	MO - Pop. Mgt. Unit	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	5%GAD Fund	50,000.00	50,000.00		
	Conduct Free HIV Screening	MHO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	5%GAD Fund	50,000.00	50,000.00		
	Conduct HIV/AIDS Awareness and Prevention Campaign	MO-LYDO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	5%GAD Fund	20,000.00	20,000.00		
	Conduct Healthy Me, Healthy Community (Nutrition Education & Feeding Program)	MO-MNAO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	5%GAD Fund	100,000.00	100,000.00		
	Conduct Sports Fest	MO-LYDO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	5%GAD Fund	500,000.00	500,000.00		
	Conduct Sports Facility Management	MO-LYDO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	5%GAD Fund	500,000.00	500,000.00		
	Conduct BreaktheStigma (Mental Health Program)	MO-LYDO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	5%GAD Fund	80,000.00	80,000.00		
	Support to School-Based Mental Health Promotion Activities	MO-LYDO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	5%GAD Fund	100,000.00	100,000.00		
	Support to GSP & BSP	MO-LYDO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	5%GAD Fund	150,000.00	150,000.00		
	Support to Senior High School Students - Provision of Financial Support for Technical Vocational Track (TVL)	MO-LYDO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	5%GAD Fund	300,000.00	300,000.00		
	Support to the Transition to Higher Education - Learners' Educational Assistance Program (THE-LEAP)	MO-LYDO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	5%GAD Fund	500,000.00	500,000.00		
	Support to Indigenous People's Month Celebration (Inclusion of IP Youth in the celebration)	MO-IPMR	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	5%GAD Fund	200,000.00	200,000.00		
	Conduct Gender Sensitivity Training (GST) to LYDC members and SK Officials	MO-LYDO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	5%GAD Fund	50,000.00	50,000.00		
	Operationalization of the Bayay Kasilongan Center	MSWDO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	5%GAD Fund	30,000.00	30,000.00		
	Conduct Gender Sensitivity Training or Safe Spaces Act	MO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	5%GAD Fund	500,000.00	500,000.00		
	Conduct Indigenous Peoples Celebration	MO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	5%GAD Fund	200,000.00	200,000.00		
	Provision of free transportation to indigent and in-crisis situation patients referred to other service institutions	MO	Shopping	June 2027	June 2027	July 2027	July 2027	5%GAD Fund	500,000.00	500,000.00		

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	Provision of educational assistance to identified marginalized students.	MO/MNAO	Shopping	June 2027	June 2027	July 2027	July 2027	5%GAD Fund	500,000.00	500,000.00		
	Conduct Nutrition Month Celebration: *Public Awareness Campaign such as: Nutrition Education in Schools, Nutrition Advocacy & Nutrition Contest	MO	Shopping	June 2027	June 2027	July 2027	July 2027	5%GAD Fund	130,000.00	130,000.00		
	Support the Quarterly Municipal Nutrition Committee Meeting	MO	Shopping	June 2027	June 2027	July 2027	July 2027	5%GAD Fund	10,000.00	10,000.00		
	Conduct of Nutrition Services	MO	Shopping	June 2027	June 2027	July 2027	July 2027	5%GAD Fund	300,000.00	300,000.00		
	Conduct of Capacity Development regarding RA 11148 or the "Kalusugan at Nutrisyon ng Mag-Nanay Act"	MO	Shopping	June 2027	June 2027	July 2027	July 2027	5%GAD Fund	60,000.00	60,000.00		
	Support to the Implementation of Nutrition Program to 14 Barangays	MO	Shopping	June 2027	June 2027	July 2027	July 2027	5%GAD Fund	400,000.00	400,000.00		
	Conduct Advocacy and Information Drive	MO	Shopping	June 2027	June 2027	July 2027	July 2027	5%GAD Fund	400,000.00	400,000.00		
	Conduct of various sports activities during Fiesta (Pahinungod Festival), Adlaw nan Carrascal, Summer Tournament, Women's Month and etc.	MO	Shopping	June 2027	June 2027	July 2027	July 2027	5%GAD Fund	500,000.00	500,000.00		
	Conduct of Linggo ng Kabataan	MO	Shopping	June 2027	June 2027	July 2027	July 2027	5%GAD Fund	200,000.00	200,000.00		
	Attendance/Conduct of Capacity Development Activities	MO	Shopping	June 2027	June 2027	July 2027	July 2027	5%GAD Fund	50,000.00	50,000.00		
	Attendance/Conduct of Capacity Development Activities	MO	Shopping	June 2027	June 2027	July 2027	July 2027	5%GAD Fund	1,300,000.20	1,300,000.20		
	Conduct GAD quarterly meeting	MO	Shopping	June 2027	June 2027	July 2027	July 2027	5%GAD Fund	65,000.00	65,000.00		
	Purchase of tent for economic enterprises	MO	Shopping	June 2027	June 2027	July 2027	July 2027	5%GAD Fund	500,000.00	500,000.00		
	Conduct Skill Clinics led and trained by male and female coaches across various sport disciplines.	LYDO, SK	Shopping	June 2027	June 2027	July 2027	July 2027	5%GAD Fund	300,000.00	300,000.00		
	Conduct of Capacity Development Activities on: 1. Gender-Based Violence Laws (RA 9262, RA 11313, RA 9710) 2. Gender Sensitivity Training	MO. LYDO	Shopping	June 2027	June 2027	July 2027	July 2027	5%GAD Fund	200,000.00	200,000.00		
	Provision of incentive/benefit to 29 Barangay Nutrition Scholars	MO, MNAO	Shopping	June 2027	June 2027	July 2027	July 2027	5%GAD Fund	348,000.00	348,000.00		
	a) Home visit b) Multivitamins distribution c) Nutripak distribution	MO - MNAO	Shopping	June 2027	June 2027	July 2027	July 2027	5%GAD Fund	300,000.00	300,000.00		
	*Dietary Supplement for Women *Nutrition Advocacy and Capability Building	MO	Shopping	June 2027	June 2027	July 2027	July 2027	5%GAD Fund	100,000.00	100,000.00		
	Establishing Economic enterpises through provision of tent to showcase and support the local business of female entrepreneurs	MO	Shopping	June 2027	June 2027	July 2027	July 2027	5%GAD Fund	500,000.00	500,000.00		
	Support to ECCD Implementation to 28 Child Development Centers	MSWDO	Shopping	June 2027	June 2027	July 2027	July 2027	5%GAD Fund	1,344,000.00	1,344,000.00		

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	Support the Quarterly Municipal Nutrition Committee Meeting	Mayor's Office-MNAO	Shopping	June 2027	June 2027	July 2027	July 2027	5%GAD Fund	10,000.00	10,000.00		
	Provision of financial assistance to SHS students on their presentation of outputs to yearly Division EXPO	MSWDO DepEd Secondary (Carrascal NHS, Panikian NHS, Adlay NHS)	Shopping	June 2027	June 2027	July 2027	July 2027	5%GAD Fund	75,000.00	75,000.00		
	A 1Day SNED- LSEN celebration and presentation of their Talents and skills.	DepEd MSWDO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	5%GAD Fund	50,000.00	50,000.00		
	1. Conduct of SPES Orientation 2. Conduct of SPES Culmination 3. Participation of men and women students to SPES	Mayor's Office, PESO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	5%GAD Fund	500,000.00	500,000.00		
	1. Facilitate trainings and seminars mandated by CDA 2. Conduct livelihood skills training to cooperative members	Mayor's Office, Cooperative Development Specialist	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	5%GAD Fund	150,000.00	150,000.00		
	Support to Sustainable Livelihood Program Implementation	MSWDO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	5%GAD Fund	450,000.00	450,000.00		
	Operationalization of Kabataan Kontra Droga at Terrorism (KKDAT)	MO-LYDO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	LPOPS	50,000.00	50,000.00		
	Cybersecurity Awareness Campaign	MO-LYDO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	LPOPS	50,000.00	50,000.00		
	Processing of Carrascal Municipal Police Station Land Titling	MO-PNP	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	LPOPS	50,000.00		50,000.00	
	Construction of Carrascal Municipal Police Station Kitchen Building	MO-PNP	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	LPOPS	1,300,000.00		1,300,000.00	
	Procurement of Laptop and printer for Admin Use	MO-PNP	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	LPOPS	50,000.00		50,000.00	
	Improvement of Conference Room	MO-PNP	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	LPOPS	100,000.00		100,000.00	
	Improvement of PNP Male and Female Barracks and purchase of materials and Equipment such as Double deck beds for PNP Personnel, lockers, ceiling fan	MO-PNP	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	LPOPS	80,000.00		80,000.00	
	Police Station Buidling Repainting	MO-PNP	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	LPOPS	100,000.00		100,000.00	
	Procurement of SAR Equipment	MO-PNP	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	LPOPS	200,000.00		200,000.00	
	Provision of Ammunition	MO-PNP	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	LPOPS	100,000.00		100,000.00	

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	Purchase of Service Vehicle	MO-PNP	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	LPOPS	2,500,000.00		2,500,000.00	
	Procurement of Equiptment for Advocacy use such as JVL Speaker with microphone, Projector et al	MO-PNP	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	LPOPS	300,000.00		300,000.00	
	Conduct of Anti Drug Advocacy for the Youth Program	MO-PNP	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	LPOPS	100,000.00	100,000.00		
	Conduct of Community Outreach Program	MO-PNP	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	LPOPS	100,000.00	100,000.00		
	Conduct of Livelihood & Skills Training for BPATS	MO-PNP	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	LPOPS	100,000.00	100,000.00		
	Conduct of Police Service Anniversary Activities	MO-PNP	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	LPOPS	150,000.00	150,000.00		
	Crime Prevention Month Program	MO-PNP	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	LPOPS	150,000.00	150,000.00		
	Anti-Terrorism Campaign	MO-PNP	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	LPOPS	50,000.00	50,000.00		
	Enhance Managing Police Operations	MO-PNP	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	LPOPS	50,000.00	50,000.00		
	Police Pattrolling Expenses	MO-PNP	Shopping	June 2027	June 2027	July 2027	July 2027	LPOPS	50,000.00	50,000.00		
	Provision of Barangay Intillegence Network	MO-PNP	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	LPOPS	150,000.00	150,000.00		
	Investigation Activities	MO-PNP	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	LPOPS	350,000.00		350,000.00	
	Improvement of WCPD office	MO-PNP	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	LPOPS	400,000.00		400,000.00	
	Procurement of Investigative Materials equiptment and supplies	MO-PNP	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	LPOPS	250,000.00		250,000.00	
	Safety, Peace amd Order Servics	MO-PNP	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	LPOPS	9,000,000.00	9,000,000.00		
	1. Accommodate clients with Gender-Based issues and concerns. 2. Maintaining a dense support to the victims of Gender Based Violence through counseling, legal assistance, filing of case and establishing a safe place accessible to their specific needs	MO-PNP	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	LPOPS	50,000.00	50,000.00		
	General Fire Prevention services	MO/BFP	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	1,189,165.00	789,165.00		400,000.00
	Installation of BFP Radio Base, Fire trucks & Procurement of hand held radio	MO/BFP	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	1,039,165.00	789,165.00		250,000.00
	Improvement of station's 2nd floor	MO/BFP	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	989,165.00	789,165.00		200,000.00
	Networking/Strengthening/Coordination with Regional /Provincial/City/Municipal Fire Marshals through Command Conferences and other firefighters/responders interactive activities (Fire Olympics/BFP Sportsfest/Summit, etc)	MO/BFP	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	80,000.00	80,000.00		

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	Operational Expenses for yearly onsite and BFP Summit	MO/BFP	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	1,000,000.00	1,000,000.00		
	Titling of Lot Donation Expenses	MO/BFP	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	100,000.00	100,000.00		
	Procurement of PPEs (Firefighting Apparatus, Fire Hoses, Rescue and Emergency Medical Supplies and Equipment)	MO/BFP	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	200,000.00			200,000.00
	Procurement of furnitures and office fixtures for the new typical Municipal Fire Station	MO/BFP	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	150,000.00			150,000.00
	Purchase and Installation of Water Pump System	MO/BFP	Direct Contracting	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	25,000.00			25,000.00
	General Anti-Illegal Drugs Services	MO/PNP	Direct Contracting	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	100,000.00	100,000.00		
	Capability enhancement of BADACs and Auxiliary Teams (Trainings of Anti- Drugs Watch Volunteers, 5K Katawhan sa Kadagatan og Kadalanan	MO/PNP	Shopping	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	150,000.00	150,000.00		
	Conduct of capacity building activities and community awareness campaigns on anti-illegal drugs programs	MO/PNP	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	100,000.00	100,000.00		
	Conduct of Sports Fest activities among drug victims, surrendered drugs personalities and for the youth	MO/PNP	Shopping	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	2,500,000.00	2,500,000.00		
	Conduct of Community Based Rehabilitation Program and Screening for Drug Surrenderers (includes purchase of drug testing kits, etc.) / Referral of Drug Cases	MO/PNP	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	1,300,000.00	1,300,000.00		
	Provision of livelihood programs and skills training in coordination with TESDA and other responsible agencies to all recovering drug dependents	MO/PNP	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	500,000.00	500,000.00		
	General Children Protection Services Implemented (Local Trainings/Seminars for LCPC, Office Supplies Expenses (BKC), Food Supplies, Other Supplies & Materials, Internet Expenses, Cable Expenses & Radio, Repair & Maint - Building & other Structures (BKC), Other MOOE, Monitoring on the MCPC Functionality, Internet Fee, Cable Fee)	MO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	LCPC	2,150,000.00	2,150,000.00		
	Children Related Celebrations conducted (Annual National Children's Month Celebration, Girl Child Week Celebration)	MO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	LCPC	300,000.00	300,000.00		
	ECCD Materials and Supplies to Child Development Center provided	MO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	LCPC	100,000.00	100,000.00		
	Capacity Development Interventions conducted	MO	Shopping	June 2027	June 2027	July 2027	July 2027	LCPC	100,000.00	100,000.00		
	Adoption Forum and Guardianship Seminar conducted	MO	Shopping	June 2027	June 2027	July 2027	July 2027	LCPC	50,000.00	50,000.00		
	Learning Development Intervention to address issues on children and youth in the municipality conducted	MO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	LCPC	300,000.00	300,000.00		

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	Nutrition Program & Supplemental Feeding to 14 Barangays conducted	MO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	LCPC	300,000.00	300,000.00		
	School playground facilities installed	MO	Shopping	June 2027	June 2027	July 2027	July 2027	LCPC	250,000.01	250,000.01		
	Special education for learners with special needs supported	MO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	LCPC	50,000.00	50,000.00		
	Sports Equipment to Schools provided	MO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	LCPC	258,704.44	258,704.44		
	14 Barangay VAW-Desk Officers with 10 women and 4 men and LCAT VAWC members with 15 men and 16 women will be trained on VAWC Handling and Referral pathway	MSWDO,PNP	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	LCPC	200,000.00	200,000.00		
	Provision of School Supplies to Elementary Graders	MO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	LCPC	350,000.00	350,000.00		
	General Seminor Citizens Program	MO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	1% Senior Citizen	3,000,000.00	3,000,000.00		
	National Elderly Week Celebration	MO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	1% Senior Citizen	290,000.00	290,000.00		
	Support to Elderly food supplementation	MO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	1% Senior Citizen	930,000.00	930,000.00		
	Provision of assistive device to elderly	MO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	1% Senior Citizen	110,000.00	110,000.00		
	General PWD Program	MO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	PWD	2,000,000.00	2,000,000..00		
	Provision of Food Supplement to PWD Members	MO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	PWD	310,000.00	310,000.00		
	Support to Annuel Person with Disability Week Celebration	MO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	PWD	295,835.78	295,835.78		
	Women with Disability Week Celebration	MO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	PWD	90,000.00	90,000.00		
	Provision of Assistive Devices for PWD's	MO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	PWD	100,000.00	100,000.00		
	Support to special education for learners with special needs	MO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	PWD	70,000.00	70,000.00		
	Provision medicines to Person with Mental Disability	MO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	PWD	100,000.00	100,000.00		
	Provision of Milk Supplement to PWD Members	MO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	PWD	300,000.00	300,000.00		
	General Service Development	MO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	731,106.81	101,000.00	630,106.81	
	General Legislative Serices	VMO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	32,550,000.00	7,000,000.00	24,800,000.00	32,550,000.00
	General Personnel Services	VMO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	40,000,000.00		40,000,000.00	

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	General Administrative Services (SB)	SBO/Offica of the Sangguniang Bayan Secretary	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	12,609,738.94	9,507,500.00	2,502,238.94	600,000.00
	General Planning Monitoring & Evaluation Services	MPDO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	6,255,896.00	1,555,896.00	4,600,000.00	100,000.00
	Formation of Local Development Plan	MPDO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	1,500,000.00	1,500,000.00		
	General Treasury Operations Program	MTOO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	LGU-General Fund	15,421,396.00	12,528,396.00	2,793,000.00	100,000.00
	General Financial Accounting and Reporting Services	Accting	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	LGU-General Fund	7,577,750.00	5,800,000.00	1,427,750.00	350,000.00
	General Budget Management Program	MBO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	LGU-General Fund	6,713,203.50	6,050,903.50	597,300.00	65,000.00
	General Internal Audit Program	AIS	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	LGU-General Fund	3,689,580.00	3,379,580.00	160,000.00	150,000.00
	General Civil Registry Program	LCR	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	LGU-General Fund	3,600,000.00	2,500,000.00	900,000.00	200,000.00
	Conduct of Kasalan ng Bayan(unmarreid couples to exchange vows in a mass wedding officiated by the Honorable Mayor)	LCR	Shopping	June 2027	June 2027	July 2027	July 2027	LGU-General Fund	100,000.00	100,000.00		
	General Real Property Appraisal & Assessment Services	MASSO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	LGU-General Fund	4,388,800.00	3,800,000.00	488,800.00	100,000.00
	General Social Welfare and Development Services	MSWDO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	LGU-General Fund	12,816,586.47	9,616,586.47	2,970,000.00	230,000.00
	Support to 4P's Implementation	MSWDO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	LGU-General Fund	300,000.00	300,000.00		
	Support to DSWD Special Program Implementation (Cash for Work, AICS)	MSWDO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	LGU-General Fund	300,000.00	300,000.00		
	Support to KALAHI-CIDSS Philippine Multi-Nutrition Program	MSWDO/KC NCDDP-PMNP	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	LGU-General Fund	790,000.00	700,000.00		90,000.00
	A. Provision of Psychological First Aid B. Provision of Temporary Shelter C. Provision of Free Legal Assistance	MSWD,PNP	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	GAD	100,000.00	100,000.00		
	Conduct Enhanced Parent Effectivenes Service (EPES) identify 8 modules	MSWDO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	GAD	200,000.00	200,000.00		
	Provision of Financial Support to individuals/families in crisis situation through emergency assistance program	MSWDO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	GAD	2,500,000.00	2,500,000.00		
	Provision of food and non-food goods to indigent and in-crisis families	MSWDO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	GAD	1,000,000.00	1,000,000.00		

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	a) Conduct of NWMC Activities in partnership with Women's Organizations and other various agencies b) Kulinarya Workshop/Other Skills Training c) Honoring Women Tourism Workers #SerbisyoparakayJuana Forum on women entrepreneurs. d) Participation to the Purple Day Campaign of PCW.	MSWDO/MTOO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	GAD	500,000.00	500,000.00		
	Provision of financial assistance to marginalized senior high students to support their Technical Vocational (TVL) and Academic Track immersion and school- based presentation of outputs.	MSWDO DepEd Secondary (Carrascal NHS,	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	GAD	300,000.00	300,000.00		
	Conduct Women's Month/Day Celebration as mandated per Proclamation #226 S. of 1988	MSWDO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	GAD	350,000.00	350,000.00		
	General Health Office Services	MHO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	19,961,720.00	15,500,000.00	3,761,720.00	700,000.00
	Support to BHWs services	MHO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	1,500,000.00	1,500,000.00		
	Purchase of Drugs and Medicines	MHO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	1,000,000.00	1,000,000.00		
	Purchase of Medical, Dental and Laboratory Supplies	MHO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	1,000,000.00	1,000,000.00		
	Information, Education and Communication on HIV/AIDS and Teenage Pregnancy	MHO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	50,000.00	50,000.00		
	Information, Education and Communication on Proper Hygiene, Hand Washing and Toothbrushing Practices among Elementary Pupils	MHO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	50,000.00	50,000.00		
	Support to Combat HIV/AIDS (Patient-Initiated counseling and Testing for TB patients)	MHO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	100,000.00	100,000.00		
	Support to National Voluntary Blood Services Program	MHO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	300,000.00	300,000.00		
	Support to National Aedes-borne viral diseases prevention & control program (Dengue)	MHO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	250,000.00	250,000.00		
	Support to Leprosy Control Program	MHO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	20,000.00	20,000.00		
	Support to Integrated helminth control program	MHO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	200,000.00	200,000.00		
	Support to HIV/AIDS, Sexually trasmitted Diseases, & Hepatitis Prevention Programs	MHO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	200,000.00	200,000.00		
	Support to Family Planning Programs	MHO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	50,000.00	50,000.00		
	Support to Oral Health Care Program (Oral Health Month Celebration)	MHO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	100,000.00	100,000.00		
	Support to Nutrition Program	MHO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	50,000.00	50,000.00		
	Support to Integrated Management of Childhood Illness Program	MHO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	50,000.00	50,000.00		
	Support to Safe Motherhood Programs	MHO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	50,000.00	50,000.00		
	Treatment partner incentives & Provision of foodpacks for tuberculosis program	MHO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	100,000.00	100,000.00		

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	Support to Non-communicable Disease Program	MHO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	50,000.00	50,000.00		
	Support to Non-communicable Disease Program (Cancer)	MHO	Shopping	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	50,000.00	50,000.00		
	Healthy Mommy, Healthy Baby Campaign	MHO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	150,000.00	150,000.00		
	Conduct of Food Handler Training	MHO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	100,000.00	100,000.00		
	Water Sources and Water Refilling Stations Managers/Operators and Water Tenders Consultative Meeting and Seminar	MHO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	30,000.00	30,000.00		
	Water sampling for Microbacterial and Chemical Analysis	MHO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	8,000.00	8,000.00		
	Support to National Immunization Program	MHO	Shopping	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	200,000.00	200,000.00		
	TB Caravan(Mobile Chest X-ray)	MHO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	100,000.00	100,000.00		
	Conduct of Adolescent Psychosocial Assessment	MHO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	100,000.00	100,000.00		
	Support to DRRMH-Epidemiology Surveillance	MHO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	100,000.00	100,000.00		
	Support to LIPH-Annual Operational & Investment Planning Workshop	MHO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	10,000.00	10,000.00		
	FHIS Workshops & Trainings	MHO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	40,000.00	40,000.00		
	Maternal, Infant and Young Child Feeding Trainings	MHO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	10,000.00	10,000.00		
	Support to Epidemiology and Disease Surveillance Programs	MHO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	100,000.00	100,000.00		
	Support to LHB coordination meetings	MHO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	20,000.00	20,000.00		
	Yearly Mental Health and Psychosocial Support to RHU Staff	MHO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	150,000.00	150,000.00		
	Medico-legal Certificates	MHO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	50,000.00	50,000.00		
	IS maintenance for eLMIS, Iclinicsys, OHG and ITIS	MHO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	50,000.00	50,000.00		
	Support to Mental Health Program	MHO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	50,000.00	50,000.00		
	Support to FHSIS DQC	MHO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	50,000.00	50,000.00		
	Provide monthly incentives to each Barangay Health Workers (BHW) in the amount of 1,000.00 per month for 121 BHW.	MHO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	1,500,000.00	1,500,000.00		
	NCD Training and Seminar	MHO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	10,000.00	10,000.00		
	PMNP								-			
	Procurement of Calcium Crabonate for Pregnant Women	MHO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	PMNP-PBG	225,000.00	225,000.00		
	Procurement of Tetenus Toxoid for Pregnant Women	MHO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	PMNP-PBG	150,000.00	150,000.00		
	Procurement of Albendazole for Pregnant Women	MHO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	PMNP-PBG	150,000.00	150,000.00		

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	Procurement of Iron-Folic Acid for Pregnant Women	MHO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	PMNP-PBG	250,000.00	250,000.00		
	Procurement of Hygiene Kits for Pregnant Women	MHO	Direct Contracting	June 2027	June 2027	July 2027	July 2027	PMNP-PBG	125,000.00	125,000.00		
	Procurement of Syphilis Testing Kits for Pregnant Women	MHO	Direct Contracting	June 2027	June 2027	July 2027	July 2027	PMNP-PBG	50,000.00	50,000.00		
	Procurement of Nutrimeals to nutritionally at-risk pregnant women	MHO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	PMNP-PBG	50,000.00	50,000.00		
	Procurement of Nutrimeals for nutritionally at risk 6-23 months children.	MHO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	PMNP-PBG	125,000.00	125,000.00		
	Procurement of Nutrimeals for nutritionally at-risk 24-59 months children.	MHO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	PMNP-PBG	150,000.00	150,000.00		
	Procurement of support supplies used during immunization of children 0-59 mos	MHO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	PMNP-PBG	69,774.45	69,774.45		
	Formulation of BNAP	MHO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	PMNP-PBG	260,000.00	260,000.00		
	Salaries and Wages for Project Technical Manager: 11,000 x 10 months X 1 personnel	MHO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	PMNP-PBG	132,000.00		132,000.00	
	Communication Allowance for PMNP Implementers	MHO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	PMNP-PBG	210,000.00	210,000.00		
	Salaries and wages for HEPO: 15,000 x 10 months x 1 personnel	MHO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	PMNP-PBG	150,000.00		150,000.00	
	Salaries and wages for Encoder: 7,000 x 10 months x 2 personnel	MHO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	PMNP-PBG	140,000.00		140,000.00	
	Support to Project Implementation Review	MHO	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	PMNP-PBG	4,516.30	4,516.30		
	Information, Education and Communication on HIV/AIDS and Teenage Pregnancy	MO/PNP	Shopping	June 2027	June 2027	July 2027	July 2027	PMNP-PBG	20,000.00	20,000.00		
	Support to Combat HIV/AIDS (Patient-Initiated counseling and Testing TB patients)	MO/PNP	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	PMNP-PBG	150,000.00	150,000.00		
	Support to HIV/AIDS, Sexually transmitted Diseases, & Hepatitis Prevention Programs among LGBT, teenagers, young people and professionals	MO/PNP	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	PMNP-PBG	300,000.00	300,000.00		
	HIV/AIDS awareness program among high school students of Adlay National High School	MO/PNP	Direct Contracting	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	100,000.00	100,000.00		
	HIV/AIDS awareness program among high school students of Carrascal National High School	MO/PNP	Competitive Bidding	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	100,000.00	100,000.00		
	Provision of free medicines, medical, dental and laboratory supplies to women and children during regular consultations.	Municipal Health Office	Shopping	June 2027	June 2027	July 2027	July 2027	General Fund - LGU	2,000,000.00	2,000,000.00		
	PRIMARY HEALTH CARE PROGRAM								-			
	General Administrative Services	CPHCF	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	32,004,000.00	18,184,000.00	13,300,000.00	520,000.00
	Purchase of Drugs & Medicines	CPHCF	Direct Contracting	Jul-27	Jul-27	August,2027	Aug-27	5%GAD Fund	4,500,000.00	4,500,000.00		
	Purchase of Medical, Dental & Laboratory Supplies	CPHCF	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	3,000,000.00	3,000,000.00		

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	Support to Radiological Services	CPHCF	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	120,000.00	120,000.00		
	Support to Pathological Services	CPHCF	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	120,000.00	120,000.00		
	Support to Medical Services	CPHCF	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	4,918,332.00	4,918,332.00		
	Budget allocation for training & seminar	CPHCF	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	100,000.00	100,000.00		
	Construction of parking lot	CPHCF	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	300,000.00			300,000.00
	Repair of gutter, roof, drainage & buildings	CPHCF	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	1,000,000.00			1,000,000.00
	Construction of power supply three-phase	CPHCF	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	7,000,000.00			7,000,000.00
	Installation of water pump	CPHCF	Shopping	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	500,000.00			500,000.00
	Repair of gutter, roof, drainage & buildings	CPHCF	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	1,500,000.00			1,500,000.00
	Procurement of Autoclave Machine	CPHCF	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	500,000.00			500,000.00
	Procurement of Newborn Hearing Test Machine	CPHCF	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	600,000.00			600,000.00
	Procurement of Various Medical InstrumentS	CPHCF	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	500,000.00			500,000.00
	Procurement of Defibrillator	CPHCF	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	600,000.00			600,000.00
	Procurement of Vein Locator Machine	CPHCF	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	500,000.00			500,000.00
	Procurement of DR Table	CPHCF	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	2,000,000.00			2,000,000.00
	Procurement of Various Office and IT Equipments	CPHCF	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	500,000.00			500,000.00
	Procurement of Aircon	CPHCF	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	500,000.00			500,000.00
	Provision of free medicin es, medical and laboratory supplies to patients	CPHCF	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	3,726,292.10	3,726.292.10		
	DISASTER RISK REDUCTION AND MANAGEMENT PROGRAM			Jul-27	Jul-27	August,2027	Aug-27					
	General Disaster Risk Reduction and Management Services	MDRRMO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	4,449,806.68	3,740,950.68	508,856.99	200,000.00
	Renovation of MDRRMO and Operation Center	MDRRMO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	2,000,000.00			2,000,000.00
	Resettlement Program	MDRRMO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	5,000,000.00			50,000,000.00
	Forging of MOA with Land Owners, Mining Companies and DENR for Permission and Reforestation of Idle Lands	Mayor's Office	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	20,000.00			20,000.00
	Tree Planting and Tree Growing Activities	MENRO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	50,000.00	50,000.00		
	Monitoring of watersheds, communal forest and critical habitat	MENRO, DENR	Shopping	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU		40,000.00		
	Maintenance and improvement of Municipal Nursery	MENRO	Shopping	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	50,000.00	50,000.00		

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	Wildlings collection	MENRO, DENR	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	180,000.00	180,000.00		
	Seedling propagation	MENRO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	180,000.00	180,000.00		
	IEC Campaign on solid waste management	MENRO	Shopping	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	50,000.00	50,000.00		
	Operationalization of Central Materials Recovery Facility and Sanitary Landfill	MENRO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	360,000.00	360,000.00		
	River Dike	MENRO, EMB	Direct Contracting	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	100,000,000.00			100,000,000.00
	Landslide Protection Wall	MEO	Direct Contracting	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	170,000,000.00			170,000,000.00
	Drainage Canal	MEO	Direct Contracting	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	30,000,000.00			30,000,000.00
	Flood Control Dike	MEO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	13,500,000.00			13,500,000.00
	Dredging of Panikian River	MDRRMO, MPDO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	50,000,000.00			50,000,000.00
	Drainage Canal	MEO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	13,500,000.00			13,500,000.00
	Flood Control Dike	MEO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	50,000,000.00			50,000,000.00
	Dredging of Panikian River	MEO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	25,000,000.00			25,000,000.00
	Construction of EOC	MEO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	10,000,000.00			10,000,000.00
	Conduct Community Risk Assessment (CRA)	MDRRMO, MPDO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	500,000.00	500,000.00		
	Development of updated maps	MDRRMO, MPDO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	500,000.00	500,000.00		
	Conduct Assessment to Critical Structures, Infrastructures and Structures using DILG-PHIVOLCS-DOH Assessment tools for LGUs	MEO, MPDO, MDRRMO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	200,000.00	200,000.00		
	Provision of Insurance to Government Assets	Mayor's Office, MDRRMO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	1,000,000.00	1,000,000.00		
	Provision of Insurance to Community Disaster Responders and Volunteers	MDRRMO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	500,000.00	500,000.00		
	Provision of Insurance to Crops and Livestock	MDRRMO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	1,000,000.00	1,000,000.00		
	Establish Early Warning System for Flood	MDRRMO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	50,000.00	50,000.00		
	Establish Early Warning System for Tsunami	MDRRMO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	50,000.00	50,000.00		
	Conduct of Municipal Rescue Summit and Group Exercise	MDRRMO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	500,000.00	500,000.00		
	Procurement of Communication Equipment	MDRRMO, MHO, CPHCF	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	8,000,000.00	8,000,000.00		
	Procurement of Early Warning System (EWS)	MDRRMO, MHO, CPHCF	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	1,000,000.00	1,000,000.00		
	Procurement of SRR equipment, supplies, and PPGs	MDRRMO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	1,000,000.00	1,000,000.00		
	Procurement of rescue vehicles and vessels	MDRRMO, MSWDO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	3,000,000.00	3,000,000.00		
	Maintenance of Rescue Vehicles and Vessels	MDRRMO, Mayor's Office	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	2,000,000.00	2,000,000.00		
	Procurement and Maintenance of Alternative Temporary Shelter (ATS)	MDRRMO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	150,000.00	150,000.00		
	Procurement of Drugs and Medicines	MDRRMO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	500,000.00	500,000.00		

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	Preposition of Food and Non-Food Items	MDRRMO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	2,000,000.00	2,000,000.00		
	Procurement of Emergency Medical Supplies and Equipment	MDRRMO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	1,500,000.00	1,500,000.00		
	Procurement of Temporary Medical Facilities and Equipment	MDRRMO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	1,000,000.00	1,000,000.00		
	Procurement of Standard-Based Equipage and Facilities for EOC	MDRRMC	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	500,000.00	500,000.00		
	Procurement of equipage and facilities for LGU- Managed Evacuation Center	MDRRMO, MSWDO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	5,000.00	5,000.00		
	Accreditation of Community Disaster Volunteers (ACDVs)	MDRRMO, Mayor's Office	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	50,000.00	50,000.00		
	Holding of Regular MDRRMC Full Council Meetings	MDRRMO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	50,000.00	50,000.00		
	Holding of 4 DRRM Thematic Committees Meetings	MDRRMO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	200,000.00	200,000.00		
	Support to DRR-CCA Project-Based Programs	MDRRMO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	500,000.00	500,000.00		
	Rendering of 24/7 OC services	MDRRMO	sHOPPING	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	250,000.00	250,000.00		
	Participation to the Provincial Rescue Summit and Group Exercise	MDRRMO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	500,000.00	500,000.00		
	Attendance of MDRRMC members attending DRR-CCA trainings, seminars, forum	MDRRMC	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	1,000,000.00	1,000,000.00		
	Support to partner stakeholders DRR-CCA programs	MDRRMC	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	500,000.00	500,000.00		
	Establishment of community kitchen inside evacuation	MNAO, MSWDO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	350,000.00	350,000.00		
	Provision of Resettlement	MEO,MDRRMO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	150,000.00	150,000.00		
	Establishment of Kabataan Center	MEO & MYDO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	20,000,000.00			20,000,000.00
	Livelihood Program to Established Youth Organizations in the Municipality	MYDO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	500,000.00	500,000.00		
	Livelihood Assistance Program (Family Enterprise) for Out-of-School Youth	MYDO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	500,000.00	500,000.00		
	Rice Procurement Program (3Ps)	MAO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	12,887,100.30	5,000,000.00	7,887,100.30	
	Procurement of Hauling Truck in support to 3Ps Program	MAO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	2,500,000.00			2,500,000.00
	Procurement of Logistics (Sacks, Plastic Straws & Others) in support to 3Ps Program	MAO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	300,000.00			300,000.00
	Repair and rehabilitation of CIS	MAO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	1,000,000.00			1,000,000.00
	Procurement of Farm Equipment (Rice Mechanization Program)	MAO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	10,000,000.00			10,000,000.00
	Provision of farm biologics and biofertilizer	MAO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	3,000,000.00			3,000,000.00
	Fertilizer Subsidy Program (In Organic Fertilizers)	MAO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	10,000,000.00			10,000,000.00
	Seeds Subsidy Program (Rice/ Corn)	MAO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	1,000,000.00			1,000,000.00
	HVCDP Seeds Procurement Program	MAO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	300,000.00			300,000.00
	Establishment of Farm Storage	MAO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	2,000,000.00			2,000,000.00
	Acquisition of Farmlot for Carrascal Central Multiplier Farm	MAO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	10,000,000.00			10,000,000.00
	Upland Crop Diversification Program	MAO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	1,000,000.00			1,000,000.00
	Organic Development Program	MAO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	500,000.00			500,000.00

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	Establishment of forage and pasture area	MAO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	1,000,000.00			1,000,000.00
	Support to Carrascal Dairy Project	MAO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	2,000,000.00			2,000,000.00
	Support to Farmers and Fisherfolks Month Celebration	MAO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	500,000.00			500,000.00
	Livestock Development Program	MAO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	3,000,000.00			3,000,000.00
	Poultry Fowls Development Program	MAO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	1,500,000.00			1,500,000.00
	Acquisition of Farmlot for Carrascal Central Multiplier Farm	MAO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	300,000.00			300,000.00
	Upland Crop Diversification Program	MAO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	1,500.00			1,500.00
	Organic Development Program	MAO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	1,000,000.00			1,000,000.00
	Establishment of forage and pasture area	MAO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	1,000,000.00			1,000,000.00
	Support to Carrascal Dairy Project	MAO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	500,000.00			500,000.00
	Support to Local Farmers and their Livelihood	MAO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	1,500.00			1,500,00
	Procurement of Motorized Banca (Fisherfolks)	MAO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	1,000,000.00			1,000,000.00
	Provision of Fishing Gears & Equipment	MAO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	1,000,000.00			1,000,000.00
	Support to CFLC Operationalization	MAO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	500,000.00			500,000.00
	Research and Development	MAO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	300,000.00			300,000.00
	Provision of floating tillers (5 Units)	MAO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	900,000.00			900,000.00
	Provision of hand tractors	MAO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	1,000,000.00			1,000,000.00
	Provision of Combined Harvester	MAO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	2,000,000.00			2,000,000.00
	Construction of 1 unit rice mill	MAO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	1,000,000.00			1,000,000.00
	Establishment of tilapia hatchery	MAO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	300,000.00			300,000.00
	Support to bangus fish cage culture project in Sitio Gango	MAO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	200,000.00			200,000.00
	Provision of farm inputs (hybrid corn & OPV)	MAO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	280,000.00			280,000.00
	Provision of 1 unit G- wheelers hauling truck	MAO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	1,200,000.00			1,200,000.00
	Provision of vegetables seeds	MAO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	30,000.00			30,000.00
	Establishment of Gulayan sa Pamayanan	MAO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	100,000.00			100,000.00
	Establishment of Carrascal Multiplier Farm	MAO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	10,000,000.00			10,000,000.00
	Conduct a Gender-responsive Youth Symposium on Agriculture, Highlighting success stories of wwomen and men in the field	MAO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	100,000.00	100,000.00		
	Integrate gender sensitivity training and leadership capacity-building for both men and weomen farmers and fisherfolk	MAO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	75,000.00	75,000.00		
	Distribution of agricultural and fishery inputs, and livestock, with training before distribution	MAO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	350,000.00	350,000.00		

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	Conduct gender-inclusive Farmer and Fisherfolk Day Celebration, highlighting the achievements of both men and women in the sector	MAO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	150,000.00	150,000.00		
	Construction of Drainage Canal Phase V	MEO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	30,000,000.00			30,000,000.00
	Concreting of Road at Barangay Dahican	MEO, DPWH	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	120,000,000.00			120,000,000.00
	Construction of River Dike at Brgy. Bacolod	MEO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	60,000,000.00			60,000,000.00
	Construction of Carrascal Astrodome Phase 2	MEO, DPWH	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	100,000,000.00			100,000,000.00
	Construction of Slaughter House	MEO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	10,000,000.00			10,000,000.00
	Construction/Maintenance of Smallwater Impounding Project Training	DPWH	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	50,000.00			50,000.00
	Installation of Traffic Signals and Road Signs and similar Facilities Training	DPWH	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	50,000.00			50,000.00
	Improvement of Water System	MEO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	37,277,276.40			37,277,276.40
	Construction of drainage Canal	MEO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	10,000,000.00			10,000,000.00
	Construction of Drainage Canal Phase V	MEO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	30,000,000.00			30,000,000.00
	Concreting of Road at Barangay Dahican	MEO, DPWH	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	120,000,000.00			120,000,000.00
	Construction of River Dike at Brgy. Bacolod	MEO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	60,000,000.00			60,000,000.00
	Construction of Carrascal Astrodome Phase 2	MEO, DPWH	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	100,000,000.00			100,000,000.00
	Construction of Slaughter House	MEO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	10,000,000.00			10,000,000.00
	Construction/Maintenance of Smallwater Impounding Project Training	DPWH	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	50,000.00	50,000.00		
	Installation of Traffic Signals and Road Signs and similar Facilities Training	DPWH	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	50,000.00	50,000.00		
	Improvement of Water System	MEO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	37,277,276.40			37,277,276.40
	Construction of drainage Canal	MEO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	10,000,000.00			10,000,000.00
	General Tourism Development Services	MTOO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	5,093,960.00	4,300,000.00	573,960.00	220,000.00
	Landscaping of Carrascal Extreme Adventure Park	MTOO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	10,000,000.00	10,000,000.00		
	C.E.A.P Repair and Maintenance	MTOO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	2,000,000.00	2,000,000.00		
	Establisment of Food Cottages in C.E.A.P	MTOO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	800,000.00			800,000.00
	Cultural Mapping Project	MTOO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	310,000.00	310,000.00		
	Production of Promotional Collaterals	MTOO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	50,000.00	50,000.00		
	Assessment on Municipal Tourism Potentials	MTOO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	60,000.00	60,000.00		
	Tourism Promotional Video Material	MTOO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	100,000.00	100,000.00		
	Hire Additional Hotel Personnel	MTOO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	140,000.00		140,000.00	
	Establish Reception Area at Candido Beach	MTOO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	200,000.00			200,000.00
	Purchase Lot in Candido	MTOO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	5,000,000.00			5,000,000.00

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	Conduct of "Panuhogtuhog" Traditional Beadworks Training to 35 women of Adlay Tribal Women's Association	MTOO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	200,000.00	200,000.00		
	Capacity Development Program	LEE	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	50,000.00	50,000.00		
	Improvement/ Expansion of LEE Building (Existing Building)	LEE	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	3,000,000.00	3,000,000.00		
	Installation of Elevated Tank and Pipelines (New Market)	LEE	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	3,000,000.00	3,000,000.00		
	Rehabilatation of Storage Building (Warehouse)	LEE	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	1,500,000.00	1,500,000.00		
	Purchase of Service Vehicle	LEE	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	500,000.00	500,000.00		
	Improvement of Sitio Gango Water System (Source from Ludguron Island)	LEE	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	1,800,000.00			1,800,000.00
	Rehabilitation of Brgy. Gamuton Pipeline	LEE							2,000,000.00	2,000,000.00		
	Rehabilitation of Old Public Market	LEE	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	1,000,000.00	1,000,000.00		
	Purchase of (One) 1 unit Computer Set	LEE	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	1,500,000.00	1,500,000.00		
	Prchase of (One) 1 unit Printer (A3 paper size)	LEE	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	65,000.00			65,000.00
	Installation of Terminal Ticket Booth	LEE	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	30,000.00			30,000.00
	Stainless Marker (Office name of building)	LEE	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	30,000.00	30,000.00		
	Purchase of polyethylene storage tank (Replacement of damage plastic storage tank of Brgy, Caglayag and Brgy. Panikian)	LEE	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	600,000.00			600,000.00
	Operationalization of Local economic Enterprises	LEE	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	50,000.00	50,000.00		
	Purchase of Office Supplies	LEE	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	100,000.00			100,000.00
	Purchase of Office Equipment's	LEE	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	-			
	Repair and maintenace of Machinery Equipment	LEE	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	60,000.00			60,000.00
	Fuel and oil Expenses	LEE	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	400,000.00			400,000.00
	Maintenance of Memorial Public Cemetery	MENRO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	50,000.00	50,000.00		
	Construction of Perimeter Fence	MENRO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	-			
	Construction of Bone Crypt	MENRO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	3,000,000.00			3,000,000.00
	Purchase of Lot	MENRO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	1,000,000.00			1,000,000.00
	Construction of Public Comfort Room	MENRO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	10,000,000.00			10,000,000.00
	Construction of Storage Building	MENRO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	1,500,000.00			1,500,000.00
	Concreting of Access Road	MENRO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	1,000,000.00			1,000,000.00
	Construction of Cemetery Guard house	MENRO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	4,000,000.00			4,000,000.00
	Installation of Signages	MENRO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	500,000.00			500,000.00
	Reforestation Project(seedling propogation, production Main. Of Nursery)	MENRO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	3,000,000.00			3,000,000.00
	Constrruction of Perimeter Fence	MENRO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	1,000,000.00			1,000,000.00
	Construction of Potting Shed	MENRO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	10,000,000.00			10,000,000.00

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	Construction of Net House	MENRO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	1,500,000.00			1,500,000.00
	Monitoring of Watersheds	MENRO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	1,000,000.00			1,000,000.00
	Monitoring of Mangrove Forest	MENRO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	4,000,000.00			4,000,000.00
	Monitoring of Communal Forest	MENRO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	500,000.00			500,000.00
	Monitoring , Maintenance and Establishment of Tree Parks,Public parks, and green Spaces	MENRO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	330,000.00			330,000.00
	Solid Waste Management Program (Wages, Fuel, Supplies, etc.)	MENRO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	600,000.00	600,000.00		
	Construction of Septic Vault	MENRO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	300,000.00			300,000.00
	Construction of Perimeter Fence	MENRO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	3,000,000.00			3,000,000.00
	Procurement of Trash Bins	MENRO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	800,000.00			800,000.00
	Procurement of waste to fertilizer/soil conditioner machine	MENRO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	5,000,000.00			5,000,000.00
	Construction Solid Waste Sorting Facility	MENRO	Competitive Bidding	Jul-27	Jul-27	August,2027	Aug-27	General Fund - LGU	25,000,000.00			25,000,000.00
								TOTAL	**2,240,725,893.82**	**544,552,205.91**	**119,349,297.97**	2,929,627,397.70

Prepared by:

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Head,BAC Secretariat

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BAC Member

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Chief of Hospital I
BAC Member

2022-2024

DEVOLUTION TRANSITION PLAN



MUNICIPALITY OF CARRASCAL

OFFICIAL SEAL

MUNICIPALITY OF CARRASCAL

Republic of the Philippines
Province of Surigao del Sur
MUNICIPALITY OF CARRASCAL

VISION

A center of industrialization in Surigao del Sur sustained by a balance management of the Environment and Natural Resources for Socio-Economic Development where vigilant and empowered citizens live under a firm, responsive and pro-active leadership.

Republic of the Philippines
Province of Surigao del Sur
MUNICIPALITY OF CARRASCAL

MISSION

The Local Government Unit of Carrascal shall endeavor to empower its citizenry, provide quality service to its people through provision of alternative livelihood programs, rural infrastructure and better social services, adopt and promote transparent governance, improve efficiency in its operations and guarantee proper utilization of its natural resources.

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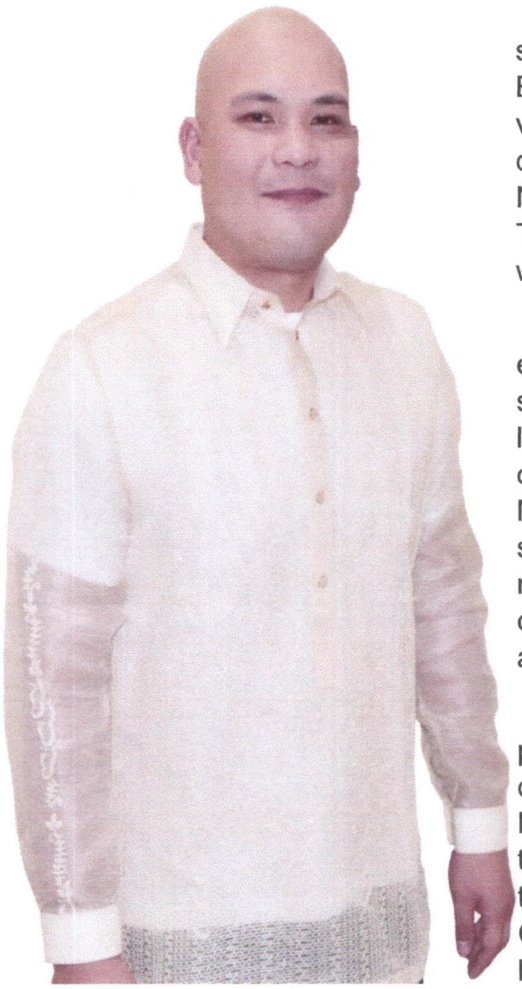
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Republic of the Philippines
Province of Surigao del Sur
MUNICIPALITY OF CARRASCAL

MESSAGE OF THE MAYOR



In view of the Executive Order No. 138 which stipulates the full devolution of certain functions of the Executive Branch to all Local Government Units, various national programs and projects are being devolved and the local fund increases through the National Tax Allocation. Henceforth, this Devolution Transition Plan (DTP) was crafted in order for us to be well-prepared for the full devolution in year 2022-2024.

The Municipality of Carrascal has endeavoured to empower its populace through provisions of quality services under a firm, responsible and pro-active leadership. Over the years, we have purposely paved our way into achieving and sustaining these goals. Now, as we move forward into a more dynamic public service with these devolved functions and responsibilities from the national government, we have crafted this Devolution Transition Plan (DTP) to serve as our guide for a successful implementation.

It is a great challenge for us, as we align our programs, projects and activities along with the delineated functions into the allocated and local funds. Nonetheless, it is my fervent hope that we will be able to fully realize and successfully implement this plan, thereby, providing just and quality services for all Carrascalons and in return, achieve a dynamic and better Carrascal!

Kudos to everyone who took part in crafting this Devolution Transition Plan!

VICENTE H. PIMENTEL, III
Municipal Mayor

Republic of the Philippines
PROVINCE OF SURIGAO DEL SUR
MUNICIPALITY OF CARRASCAL

Office of the Sangguniang Bayan

EXCERPTS FROM THE MINUTES OF THE 38TH REGULAR SESSION OF THE SANGGUNIANG BAYAN OF CARRASCAL, SURIGAO DEL SUR HELD ON NOVEMBER 8, 2021 AT THE LEGISLATIVE SESSION HALL.

Present:

HON. JESSIE JAMES T. VALLE
Municipal Vice Mayor
Presiding Officer

SB MEMBERS

Hon. Romen R. Intano
Hon. Celso P. Azarcon
Hon. Chito O. Eliot
Hon. Florida R. Coma
Hon. Ryan B. Huniog
IPMR

Hon. Richard L. Hotchkiss
Hon. Orestes B. Arreza, Jr.
Hon. Adeline A. Sugian
Hon. Rodel R. Arreza, CE
Hon. Charlimyne G. Intano
LNMB
Hon. Juden P. Arreza
SK Federation President

Absent: N o n e

RESOLUTION NO. 158, s. 2021

"A RESOLUTION APPROVAL OF THE DEVOLUTION TRANSITION PLAN OF THE MUNICIPALITY OF CARRASCAL, SURIGAO DEL SUR PROVIDING THE LOCAL GOVERNMENT WITH A ROADMAP TO ENSURE THE STRATEGIC, SYSTEMATIC AND COHERENT ACTIONS TOWARDS THE FULL IMPLEMENTATION OF FUNCTIONS, SERVICES AND FACILITIES TO BE FULLY DEVOLVED BY NATIONAL GOVERNMENT AGENCIES (NGAs) CONCERNED, STARTING IN FY 2022."

"WHEREAS, Section 25, Article II of the Constitution provides that the State shall ensure the autonomy of local governments;

"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 be 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 precede 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 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 proceeds of the utilization and development of the national wealth within their respective areas;

"WHEREAS, the Supreme Court (SC) decision in the consolidated cases 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 the 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 Units (LGUs) no later than 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 Executive Order No. 138, s. 2021 orders all local governments to prepare their Devolution Plans (DTPs) in close coordination with the NGAs concerned especially with regard to devolved functions and services that are critical to them; and

"WHEREAS, the DBM-DILG Joint Memorandum Circular (JMC) No. 2021-2024 dated September 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"

"BE IT RESOLVED by the Sangguniang Bayan of Carrascal, Surigao del Sur for the Approval of the Devolution Transition Plan of Municipality of Carrascal, Surigao del Sur Providing the Local Government with a Roadmap to Ensure the Strategic, Systematic and Coherent Actions towards the full Strategic, Systematic and Coherent Actions Towards the full Implementation of Functions, Services and Facilities to be fully Devolved by National Government Agencies (NGAs) Concerned, Starting FY 2022.

"RESOLVED FINALLY to furnish copies of this resolution to Honorable Vicente H. Pimentel III, Municipal Mayor, Carrascal, Surigao del Sur, the Members of the Devolution Transition Committee, NGAs concerned and Local Office of DILG, for their information and appropriate action.

"ADOPTED this 8th day of November, 2021 at the Municipality of Carrascal, Surigao del Sur on motion of SBmember Celso P. Azarcon and duly seconded by everybody present.

CHESTER A. AZARCON
Secretary to the Sanggunian

ATTESTED AND CERTIFIED
TO BE DULY ADOPTED:

JESSIE JAMES T. VALLE
Municipal Vice Mayor, Presiding Officer

APPROVED:

VICENTE H. PIMENTEL, III
Municipal Mayor

Republic of the Philippines
Province of Surigao del Sur
MUNICIPALITY OF CARRASCAL

QUICK FACTS ABOUT THE LGU

Historical Development

Carrascal is a 4th class municipality located in the northeastern portion of the province of Surigao del Sur. It has a total population of **24, 872 (Census 2020, PSA)** with a total land area of 37, 872 hectares scattered among its fourteen (14) barangays.

The name Carrascal started to be chronicled in folklore including three Boholano Adventurer Fisherman by the mid-19th century who used "CARAS" (rake) multitude of fish swarming closely in the shoreline. This way of catching fish soon attracted other adventurers. In early times, it is customary to add the first letter of the names of the discoverers to the place discovered thus CARRASCAL was coined from the local dialect "CARRAS" and with the first letters of the name of the three discoverers Carlos, Alfred and Luis. Eventually this was spelled "CARRASCAL".

Historical Background

For the first time in 1879, Carrascal was mentioned in the chronicles of the Spanish Friary in Cantilan, Fr. Antonio H. Van Odkij, a missionary, noted that Carrascal appeared ready to be converted into a barrio or outstation like Panikian. This is 255 years back to the inception in 1624 of the Christianization of Ilihan and Dinayhugan in what is now Carrascal, and of Calagdaan, Palasao, and Bayuyo of the Cantilan side; and 85 years up to the conversion of Panikian as a "visita" of Calagdaan in 1709.

If we consider that Tandag had only 54 "tributantes" and some 200 inhabitants when she became that seat of the priory then administering Christianization of the region to Cantilan, we could visualize how very modest that fishing/farming village of Carrascal could be in 1879. Viewed from another historical angle, the story of the development of the town of Carrascal dates back to two ancestor habits: Ilihan and Dinayhugan. Pastoral accounts in Cantilan showed evidence of ilihan and Dinayhugan being confused for or as Panikian.

Situated at the foot of a mountain some seven kilometers to the southwest of the bay of Carrascal, Ilihan and Dinayhugan provided safe haven to their people from Moro marauders of the period like her contemporary habitats nearby in the flatlands to the east and sea, namely Calagdaan, Palasao, and Bayuyo, their inhabitants were "Manobos" with sprinkling of other ethnic tribes. These were the heathens the Spanish Monks encountered when they came from halfway around the globe. Fr. Juan de San Antonio, a missionary, who stayed for two years in Calagdaan. Selfless and undaunted, the succession of friars introduced to the heathens a Supreme Being from who loves, cares, helps, protects and forgives- the very virtues the lowlanders never heard of before. Against their ethnic diwatas and gods, or against their each-one-to-himself culture. God's will prevailed.

Parish records in Cantilan were soon full of names of Manobos who embraced Christianity and gradually assimilated rudiments of civilization: living in settlement, farming, participating in socio-religious practices of the time and later on schooling. Round their habitats, their "baganis" took infinite pride and renown for being brave, killing brutes. In time this tribal traditions lapsed to limbo. Noteworthy, the entire Cantilan region stood blameless for no friars even getting harmed; Tandag region recorded three.

It is interesting to note that while the habitats on the Cantilan side were able to progress while Ilihan and Dinayhugan on Carrascal side were gradually falling away from the mainstream of Christianization and development.

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

MUNICIPAL AGRICULTURE AND FISHERY

The primary goal of Republic Act No. 8435 otherwise known as the Agriculture and Fishery Modernization Act (AFMA) of 1997 is to modernize the Philippine Agriculture and Fisheries sector in order to alleviate poverty and ensure national food security. Same approach provided under Mandanas- Garcia ruling that will result to the rollout of more agriculture and fishery programs in LGU level. The ruling states that the national government would be able to funnel more funds to LGUs starting next year, which means more programs, projects and activities aligned to meet those objectives.

In Carrascal, several devolved functions are already implemented but needs more fund allocation to effectively meet with quality performance in agriculture and fishery services. These functions shall focus on agriculture extension, on site research services, distribution of production input under banner programs including fisheries, market development and assistance, and infrastructure facilities development which includes the maintenance and management of existing communal irrigation systems.

These long list PPAs will be based on the local executive's insights and recommendation that will form part of an updated, inclusive, and collaborative food security blueprint that will chart the transformation of a competitive Carrascal agriculture and fishery development initiatives.

ANNEX E-1

Attachment 1-A: Inventory of LGU Functions, Services, and Facilities for Provines/Cities/Municipalities

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

Carrascal, Surigao del Sur
(LGU)
Municipal Agriculture's Office

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 8435	**CROPS**				
	Devolved Functions:				
		Y	Prevention and control of pests and diseases	MAO	Lucita C. Roluna- AG II
		N	Seed farms	MAO	No assigned personnel
		N	Seedling Nurseries	MAO	No assigned personnel
		N	Planting material distribution system	MAO	No assigned personnel
		N	Quality control of copra	MAO	No assigned personnel
	LGU Initiated PPAs				
		Y	Fertilizer subsidy program	MAO	Lucita C. Roluna- AG II
		Y	Rice seeds subsidy program (Inbreed/ Hybrid)	MAO	Lucita C. Roluna- AG II
		Y	Corn seeds subsidy program (OPV/ Hybrid)	MAO	Jasmine D. Landero- AT
		Y	Provision of vegetable seeds	MAO	Flordeles D. Sullano- AT
		Y	Acquisition of banana plantlets	MAO	Flordeles D. Sullano- AT
		Y	50% subsidy farm equipment rental	MAO	No assigned personnel
		Y	Provision of fruit bearing trees	MAO	Flordeles D. Sullano- AT
		Y	Collection of seed pieces and other high value crops for grafting	MAO	No assigned personnel
		Y	Maintenance of ABC vegetable garden	MAO	Flordeles D. Sullano- AT
		Y	Cutflower development	MAO	Flordeles D. Sullano- AT
			Establishment of Soil Testing Laboratory	MAO	No assigned personnel
RA 7150/ RA 8435	**LIVESTOCK**				

	Devolved Functions:		Prevention and control of animal diseases	MAO	Johnlie M. Dalaguit- AT
			Animal breeding stations	MAO	Cornelia A. Cotares- Ag II
			Establishment of dairy farms	MAO	No assigned personnel
	LGU Initiated PPAs				
			Animal deworming (Large Ruminants)	MAO	Johlie M. Dalaguit- AT
			Maintenance of Animal Breeding Center	MAO	Cornelia A. Cotares- Ag II
			Dispersal program (swine and livestock)	MAO	Cornelia A. Cotares- Ag II
			Forage and pasture development	MAO	Johnlie M. Dalaguit- AT
			Anti rabbies vaccination (localized)	MAO	Johnlie M. Dalaguit- AT
			Procurement of animal feeds and biologics	MAO	Cornelia A. Cotares- Ag II
			Surveillance of animal diseases (ASF, etc)	MAO	Johnlie M. Dalaguit- AT
			Supplementation of vitamins to animals	MAO	Johnlie M. Dalaguit- AT
			Blood sampling	MAO	Cornelia A. Cotares- Ag II
			Artificial insemination on swine, small and large ruminants	MAO	Johnlie M. Dalaguit- AT
			Native chicken production and development	MAO	Cornelia A. Cotares- Ag II
RA 7160/ RA 8435	**FISHERIES:**				
	Devolved Functions	N	Fingerling distribution	MAO	Klent R. Intano- AT
		N	Acquisition of other seeding materials for aquaculture		Klent R. Intano- AT
		Y	Fishports/ CFLC Establishment	MAO	Klent R. Intano- AT
		Y	Enforcement of fishery laws	MAO	Gina O. Puerto- AT
		N	Conservation of mangroves		No assigned personnel
	LGU Initiated PPAs				
RA 10654/ CFARM		Y	Support to deputized fish wardens	MAO	Gina O. Puerto- AT
		Y	Acquisition of LGU surveillance boat	MAO	Klent R. Intano- AT
		Y	Enhancement of FishR/ BoatR	MAO	Gina O. Puerto- AT
		Y	Strengthening of POs	MAO	Klent R. Intano- AT
		Y	Establishment of MPA guardhouse and floating shed	MAO	Klent R. Intano- AT
		Y	Provision of honorarium to DFWs	MAO	Gina O. Puerto- AT

		Y	Provision of livelihood projects to marginalized fisherfolks	MAO	Klent R. Intano- AT
		Y	Establishment of inland fishpond for replication purposes	MAO	Klent R. Intano- AT
		Y	Fish catch monitoring	MAO	Gina O. Puerto- AT
		Y	Conduct IEC on CFARM ordinance	MAO	Gina O. Puerto- AT
		Y	Re- enactment of CFARM ordinance	MAO/ SB/ Mayors Office	Gina O. Puerto- AT
		Y	Production of flyers on CFARM ordinance	MAO	Jasmine D. Landero- AT
RA 7160/ RA 8435	**RESEARCH AND EXTENSION**				
	Devolved Functions:	N	On site research (Varietal Trail in all major crops)	MAO	Lucita C. Roluna- AG II/ Johnlie M. Dalaguit- AT/ Klent Jon R. Intano
		N	Demonstration Farms	MAO	Lucita C. Roluna- AG II/ Johnlie M. Dalaguit- AT/ Klent Jon R. Intano
		N	Transfer of Technology	MAO	All AT
		Y	Agricultural extension services	MAO	All AT
	LGU initiated PPAs				
		Y	Techno demo on organic farming	MAO	No assigned personnel
		Y	Training on mushroom production	MAO	No assigned personnel

		Y	Refresher course on rice production and technology	MAO	Lucita C. Roluna- Ag II
		Y	Training on farm management	MAO	Lucita C. Roluna- Ag II
		Y	Training on IPM	MAO	Lucita C. Roluna- Ag II/ Flordeles D. Sullano- AT
		Y	Simple bookeeping training for PO	MAO	No assigned personnel
		Y	Techno demo on Adlai production	MAO	No assigned personnel
		Y	Techno demo on sorghum production	MAO	No assigned personnel
RA 11203/ RA 821	**CREDIT AND MARKETING**				
	Devolved Functions:	N	Marketing of livestock products	MAO/ LEEDO	Perry Correos- Market Inspector
		Y	Management of slaugtherhouse	MAO/ LEEDO	No assigned personnel
		N	Development and improvement of local distribution channels	MAO	No assigned personnel
		N	Operation of farm produce and buying stations	MAO	No assigned personnel
		N	Establishment of market information system	MAO/ LEEDO	No assigned personnel
		N	Credit financing	MAO	No assigned personnel
RA 10969 (Free Irrigation Law)	**IRRIGATION AND INFRASTRUCTURE**				
	Devolved Functions	N	Supervision/ Inter-barangay irrigation	MAO/ MEO	No assigned personnel
		Y	Communal irrigation maintenance and repair	MAO/ MEO	No assigned personnel
		N	Small water impounding projects establishment	MAO/ MEO	No assigned personnel
		N	Rainwater collectors	MAO/ MEO	No assigned personnel
		N	Spring development	MAO/ MEO	No assigned personnel
		Y	Maintenance of FMRs	MAO/ MEO	No assigned personnel
RA 3082/ RA 9275 (Clean Water Act)	**OTHERS**				
	Devolved Functions	N	Soil resource utilization	MAO	No assigned personnel
		N	Water resource utilization	MAO	No assigned personnel
		N	Soil conservation projects	MAO	No assigned personnel
RA 11321 (Sagip Saka Act)		Y	Organization of farmers and fisherfolks	MAO	All AT

Municipal Agriculture's Office

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)
Crops Sector					
RA 7160/ RA 8435	1. Prevention and control of plant pests and diseases	Y	Identification of priority crop/ commodities based on consultation with farmers in their jurisdictions	MAO/ Crops Section	MA, AT Crops, FW
			Provide training and capacity building of personnel and farmers		
			Procurement and production of plant biological control agents and supplies		
			Dissemination of pests and diseases advisories		
			Creation of pests and diseases local monitoring team		
			Formulate an immediate response to pests and diseases incidence		
			Data gathering/ incidence reporting and encoding		
			Construction and establishment of village type bio- con laboratories		
			Conduct IEC on IPM		
RA 7160/ RA 8435	2. Seed Farms/ Seedling Nurseries	Y	Conduct training on seed production technology (farmer- level)	MAO/ Crops Section	MA, AT Crops, FW
			Acquisition of area establishment and maintenance of certified, traditional, endemic and organic seed farms/ OPV production		
			Establishment of seed processing and storage facilities		
			Identification of seed producers and nursery operators		
			Data gathering and encoding		
			Provision of assistance to potential certified plant nursery operators and seed producers		

RA 7160/ RA 8435	3. Planting Materials Distribution System		Identification of farmer- recipients in the availment of said program	MAO/ Crops Section	MA, AT Crops, FW
			Conduct training on RCEF program		
			Acquisition of hauling vehicle for transport and delivery of seeds		
			Enhancement of local seeds subsidy program for farmers		
			Acquisition of space storage for seedling/ planting materials		
			Distribution of seeds/ planting materials to farmers		
RA 7160/ RA 8435	3. Soil conservation projects and soil resource utilization	Partially Devolved	Conduct training on soil survey and sample collection for soil testing	MAO/ Crops Section	MA/ AT/ FW
			Provision of services in relation to soil conservation like organic fertilizer production, etc.		
			Demonstration of soil conservation and utilization technologies		
			Establishment of soil testing laboratory		
			Organic fertilizer production		
			Procurement of organic fertilizers in large scale approach		
			Data collection and encoding		
			IEC on soil conservation, mitigation		
			Enhance fertilizer subsidy programs		
PD No. 232	5. Quality control of copra	N	Conduct training for coconut farmers	MAO/ Crops Section	MA, AT Crops, FW
			Encoding on coconut farmers PCA registry system		
			Data gathering and encoding		
			Conduct survey on existing coconut farms		
			Establishment of local coconut seed nursery		
	Livestock Sector				
	1. Prevention and control of animal diseases		Conduct IEC on animal diseases	MAO/ Livestock Section	MA, AT, FW

			Conduct trainings on prevention and control animal diseases		
			Creation of local animal disease surveillance team		
			Procurement of animal biologics, supplies, and equipment		
			Enforcement of biosecurity protocols on animal husbandry and welfare within area of jurisdiction		
			Distribution of biologics and supplies		
			Data gathering and encoding (surveillance and incidence reporting of suspected animal pests and diseases)		
	2. Animal breeding stations and dairy farms	Y/N	Identification of priority commodities	MAO/ Livestock Section	MA, AT, FW
			Conduct training for farmers		
			Establishment of feedlots/ pasture land/ forage areas and feed storage		
			Maintenance of existing breeding center		
			Establishment of dairy farms		
			Animal distribution to farmers(dispersal program)		
	3. Artificial Insemination (AI)	Y	Conduct training on "Walang Aray sa AI"	MAO/ Livestock Section	MA, AT, FW
			Operation, collection, and preservation of semen for AI center/ semen processing center		
			Provide incentives to AI technician		
			Identification of farmer- growers		
			Conduct data analysis and crafting of breeding plan		
	4. Slaughterhouse	Y	Training of personnel and farmer cooperatives on the operation of existing slaughterhouse	MAO/ Livestock Section	MA, AT, FW
			Acquisition of area for facility and establishment of slaughterhouse following national roadmaps and standards		

			Procurement of equipment		
			Establishment, operation, and maintenance of slaughterhouse below AAA categories		
			Recording of information on livestock slaughtering		
			Hiring of personnel to maintain slaughter house operation		
	Fisheries Sector				
	1. Fingerling dispersal and other seeding materials for aquaculture	Partially Devolved	Conduct training for fisherfolks on aquaculture development strategies	MAO/ Fisheries	MA/ AT Fisheries/ Fishery Aide
			Acquisition of hauling vehicle		
			Establishment of fish hatcheries for distribution of fingerlings to their constituents for free or as part of their IGPs		
			Procurement of fingerlings from BFAR hatcheries or other privately owned production facilities		
			Validation of production areas		
			Consolidation of the list of beneficiaries		
			Strengthen FishR		
			Identification of beneficiaries for the fingerlings		
			Fingerling dispersal to constituents		
			Recording of fisherfolks, fish pond operators and production situation the the digital registry and aquaculture production monitoring/ tracking in their jurisdiction		
	2. Community Fish Landing Center	Partially Devolved	Conduct training on CFLC operation	MAO/ LEEDO/ Fisheries	MA/ LEEDO/ AT/ Fas
			Maintenance on the production aspect of CFLC		
			Operationalization of CFLC		
			Organization of a group fisherfolks organization that will handle CFLC located in the municipality		

			Data gathering and encoding		
	3. Conservation of Mangroves	Partially Devolved	Conduct of training on mangrove management and protection	MAO/ MENRO	MA/ MENRO/ AT Fisheries
			Undertake establishment of demonstration of mangrove propagules		
			Procurement and planting of mangrove propagules		
			Data gathering and encoding		
			IEC on mangrove preservation		
	4. Enforcement of Fishery Laws	Partially Devolved	Updating of CFARM ordinance in collaboration with SB	MAO	MA/ AT Fisheries/ Fishery Aide
			Hiring of additional fish wardens		
			Training on deputization of fishwardens		
			Procurement of equipment and supplies for enforcement		
			Allocation of honorariums to fish wardens and PNP personnel during actual enforcement operation		
			Maintenance of MPAs allocating funds thereof		
			Coastal clean- up on a regular basis		
			Conduct IEC on Coastal Conservation and Enforcement		
			Acquisition of additional surveillance boat		
	5. Livelihood Programs for Fisherfolks		Conduct training livelihood operation and simple bookeeping for financial management	MAO	MA/ AT Fisheries/ Fishery Aide
			Provision of livelihood assistance to identified FAs		
			Consolidation of the list of beneficiaries		
			Data gathering		
Credit Financing and Marketing					
	1. Credit financing	Partially Devolved	Enforcement of credit financing standards	MAO	MA/ AT
			Identification of farmer/ fisherfolks organization to be accredited as lending conduits under ACPC credit programs		

			Organizes and conducts orientation meetings regarding ACPC credit programs		
			Conduct capacity building activities		
			IEC on credit financing		
	2. Establishment and improvement of local distribution channels, operation of farm produce collection and buying stations, livestock market	Partially Devolved	Identification and acquisition of area for the construction of market- related infrastructure with municipal and barangay level scope including facilities, equipment and hauling services	MAO	MA/ AT
			Prepare FS/ Business Plan, DED and POW for the market- related infrastructure		
			Construction of market- related infrastructre		
			O & M of market- related infrastructure		
			Operations of Collection Centers/ Buying Stations		
	3. Market Information Services	Partially Devolved	Hiring & training of personnel	MAO	MA/ AT/ LEEDO
			Establishment of data capture center		
			Enhancement of existing FITS center		
			Provision of planting and harvesting schedules of farmers and agri-enterprises to be stored in the market information system including local agricultural investment profile		
			Promotion of agri- investment		
			Consolidation of existing commodity VCA to incorporate with PCIP		
			IEC		
	Research and Extension				

	1. Agricultural extension (demo farms and transfer of technology)	Partially Devolved	Conduct training needs assessment and analyses, selection and invitation of farmer leaders and RBO managers, the monitoring and evaluation extension- related activities	MAO	MA/ AT/ FW
			Set strategic extension directions, agenda, and plans for the municipality consistent with provincial, national and regional plans and roadmaps		
			Establish and maintain LGU owned technology demonstration sites and model farms		
			Promote learning sites for agriculture		
			Establishment of farm school aligned with TESDA programs		
			Provide relevant assistance and support such as starter kits, livelihood assistance, and after training support to ensure proper implementation of capacity- building activities		
			Conduct farmer- level trainings, advisory services, and other capacity building activities		
			Conduct localized School on the Air (SOA) program		
	2. On- site research services and facilities	Partially Devolved	Conduct training for AEWs and farmers	MAO	MA/ AT/ FW
			Conduct research including verification of technologies		
			Data gathering and encoding		
			Establishment/ implementation of on-site research and facilities including pre- implementation works		
			Dissemination of research findings		
	Irrigation and Infrastructure, Farm Equipment				

	1. Inter- barangay irrigation system, SWIP, Spring Development and Rainwater Collectors	Partially Devolved	Conduct pre- implementation works	MAO/ MEO	MA/ Engineer/ AT
			Signing of MOA with DA on implemented SWIP and others		
			Construction of Solar Powered Irrigation System (SPIS)		
			Rehabilitation of existing CIS		
			Development of Springwater source		
			Identification of raincollector areas		
			Procurement of survey equipment (gravitational standards equipment)		
			Data gathering and encoding		
			Strengthening of IA and other SWIP organizations		
			Procurement of Pump Irrigation System for Open Source (PISOS)		
	2. Inventory and maintenance of farm equipment		Conduct inventory on existing farm equipment in the municipality (government or privately owned)		
			Imposed farm rental fee at 50% prevailing market rental price		
			Training on farm equipment maintenance		

MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE

The influx of migrant workers and their families contributed to the increasing social issues of the municipality. As documented, VAW cases have increased in volume in a period of years often resulting to home wreckage. The number of Children in Conflict with the Law (CICL) and Children at Risk (CAR) reported also rise despite the effort of the office to conduct information campaign. Number of clients in crisis situation also rushes in the office every day to ask for assistance and financial support. Hence, additional number of workforce would be of great help in improving the ways of providing a better service to those in need.

Hence, the goal of our office in this Devolution and Transition Plan is to provide efficient and effective delivery of social services to individuals, families, and communities. Through this, we could enhance competency skills of workers through different learning development interventions, Install additional workforce to counterbalance the increasing workload in the MSWD Office, and Establish mechanism and system for an improved services.

Municipal Social Welfare and Development Office

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 9994	***Elderly Welfare Program***				
RA 7160	a.) Mandatory Program/Projects/ Activities	N	Interview, assessment and validation activity of senior citizen for Social Pension Program	MSWDO	No designated regular staff
		N	Provision of centenarian incentive	MSWDO	No designated regular staff
		N	Provision of Social Pension for Indigent Senior Citizen	MSWDO	No designated regular staff
		Y	Provision of Senior Citizen ID and Booklet (printing and reproduction)	MSWDO	No designated regular staff
	b.) LGU Initiated Program/Projects/Activities	Y	Support to Social Pension Pay-out Activity	MSWDO	No designated regular staff
		Y	Provision of assistive devices to elderly (wheelchair, cane)	MSWDO	No designated regular staff
		Y	Provision of vitamins to elderly	MSWDO	No designated regular staff
		Y	Provision of food packs/food supplement to elderly	MSWDO	No designated regular staff
		Y	Elderly livelihood program (backyard gardening, livestock raising, mini enterprise)	MSWDO	No designated regular staff
		Y	Provision of monthly honoraria to CARFESCA (Carrascal Federation of Senior Citizen Association)	MSWDO	No designated regular staff
		Y	Provision of monthly honoraria of OSCA Head	MSWDO	No designated regular staff
		Y	Learning Development Interventions for CARFESCA Officers, Barangay Level Associations and Senior Citizen Members; a.) Elderly Week Celebration b.Organizational Management Training	MSWDO	No designated regular staff

		Y	Operationalization of Senior Citizen Day Center/ OSCA Office (Office Supplies,Cable TV Expense, Internet Expense)	MSWDO	No designated regular staff
RA 7277	***Person with Disability Welfare Program***				
RA 10524	a.) Mandatory Program/Projects/ Activities	Y	Issuance of PWD ID and booklet (printing and reproduction)	MSWDO	No designated regular staff
		Y	Maintenance and operating expenses of PWD Day Center/ PDAO Office	MSWDO	No designated regular staff
	b.) LGU Initiated Program/Projects/Activities	Y	Provision of Food Packs/ Food Supplement to PWD's	MSWDO	No designated regular staff
		Y	Provision of Vitamins and Medicines to PWD's	MSWDO	No designated regular staff
		Y	Provision of assistive device to PWD's (wheelchair,quad cane, cane, skater)	MSWDO	No designated regular staff
		Y	Support to children with disability Special Education Program (SPED)	MSWDO	No designated regular staff
		N	Livelihood Skills Development Training for PWD's and their families	MSWDO	No designated regular staff
		N	Provision of Livelihood Assistance to PWD (Financial/Material)	MSWDO	No designated regular staff
		Y	Learning Development Interventions for CARPWD Officers, Barangay Level Associations and Person with Disabilty Members; a.) PWD Week Celebration b.Organizational Management Training	MSWDO	No designated regular staff
		Y	Provision of Monthly Honoraria to Federation of PWD Organization (CARPWD)	MSWDO	No designated regular staff
		N	Support to referral of mentally challenge person to Psychiatric Institutions	MSWDO	No designated regular staff
RA 7610	***Children and Youth Welfare Program***				

RA 9344	a.) Mandatory Program/Projects/ Activities		**Supplementary Feeding Program**	MSWDO	Carmel C. Buniel-SWA
RA 11307		N	a.) Provision of Hot Meals	MSWDO	Carmel C. Buniel-SWA
RA 6972		N	b.) Milk Supplementation	MSWDO	Carmel C. Buniel-SWA
		N	c.) Establishment/Improvement of wash facilities in CDC's to ensure proper hand washing and toothbrushing practices by children	MSWDO	Carmel C. Buniel-SWA
		N	d.) Analysis of data results from LGU height and weight assessement	MSWDO	Carmel C. Buniel-SWA
		N	e.) Capacity building of service provider	MSWDO	Carmel C. Buniel-SWA
		N	f.) Conduct of Parent Effectiveness Service	MSWDO	Carmel C. Buniel-SWA
		N	g.) Establishment of a referral system for undernourished children beneficiary needing further medical attention to RHU	MSWDO	Carmel C. Buniel-SWA
			Comprehensive Program for Street Children		
		N	a.) Social Preparation Stage	MSWDO	No designated regular staff
		N	b.) Organization and Strengthening of task force and parent leaders	MSWDO	No designated regular staff
		N	c.) Rapid Appraisal/ Profiling of beneficiaries	MSWDO	No designated regular staff
		N	d.) Mobilization and deployment of street facilitators	MSWDO	No designated regular staff
		N	e.) Reach out operation	MSWDO	No designated regular staff
		N	f.) Case Management of beneficiaries	MSWDO	No designated regular staff
		N	Support to ECCD Implementation to 27 Day Care Centers	MSWDO	Carmel C. Buniel-SWA
	b.) LGU Initiated Program/Projects/Activities				
		Y	Learning and Develeopment Intervention for Child Development Workers	MSWDO	Kresta Mae I. Pa-as MSWDO

		Y	Provision of Monthly Honorarium of Child Develeopment Workers	MSWDO	Kresta Mae I. Pa-as MSWDO
		N	Learning Development Intervention on promotion/advocacies on children and youth welfare for educators and other children advocates	MSWDO	Kresta Mae I. Pa-as MSWDO
		Y	Capacity building for children and youth on issues/topics concerning Personality Development, Teenage Pregnancy, Drug Addiction, Juvenile Deliquency, HIV/AIDS, and Spiritual/ Moral Upliftment	MSWDO	Kresta Mae I. Pa-as MSWDO
		N	Conduct case management/facilitation of Children in Conflict with the Law (CICL), Children at Risk (CAR) and facilitate referral to RRCY and other institutions	MSWDO	Kresta Mae I. Pa-as MSWDO Rowena U. Salvador SWO-III
		N	Support in the operationalization of Bayay Kasilongan Center (maintenance and other operating expenses for temporary shelter)	MSWDO	No designated regular staff
		Y	Organizational development and strengthening of Local Council for the Protection of children	MSWDO	No designated regular staff
		N	Support to programs for Out of School Youth	MSWDO	No designated regular staff
	Family and Community Welfare Program				
RA 9296	a.) Mandatory Program/Projects/ Activities		**Recovery and Reintegration program for trafficked persons**	MSWDO	No designated regular staff
		N	a.) Capacity Enhancement for service provider	MSWDO	No designated regular staff
		N	b.) Case Management reintegration	MSWDO	No designated regular staff
		N	c.) Case Management Recovery	MSWDO	No designated regular staff
		N	d.) Community-Based Rehabilitation Setting	MSWDO	No designated regular staff
		N	e.) Direct services to trafficked persons	MSWDO	No designated regular staff

		N	Support to Former Rebels per E.O.70 (ELCAC)	MSWDO	No designated regular staff
RA 8972		Y	Provision of Solo Parent ID	MSWDO	Rowena U. Salvador SWO-III
	b.) LGU Initiated Program/Projects/Activities	N	Capacity Building on Parent Effectiveness (PES), Empowerment and Re-affirmation of Paternal Abilities(ERPAT), Responsible Parenthood, Marriage Enrichment, Family Week Celebration, Adoption Forum	MSWDO	Kresta Mae I. Pa-as MSWDO Rowena U. Salvador SWO-III
		Y	Conduct of Pre-Marriage Counselling Session to would be couples	MSWDO	Rowena U. Salvador SWO-III
		Y	Continuous capacity building for Pre-Marriage Counselling Team	MSWDO	Rowena U. Salvador SWO-III
		Y	Assessment and Re-organization of Solo Parent in the barangay level	MSWDO	Rowena U. Salvador SWO-III
		Y	Livelihood Skills Training for Solo Parent and their Families	MSWDO	Rowena U. Salvador SWO-III
		Y	Livelihood Assistance to Solo Parents and their families	MSWDO	Rowena U. Salvador SWO-III
		Y	Case management and facilitation on adoption and foster care	MSWDO	Kresta Mae I. Pa-as MSWDO Rowena U. Salvador SWO-III
		Y	Organizational development and strengthening of Local Council Against Traficking and Violence Against Women and their Children (LCAT-VAWC)	MSWDO	Kresta Mae I. Pa-as MSWDO Rowena U. Salvador SWO-III
	Women Welfare Program				
RA 9710	a.) LGU Initiated Programs/ Project /Activities	Y	Learning Development Interventions on the promotion of the rights and privileges of women (Paralegal Training, Orientation on the Guidelines in the Establishment and Management of Referral System for victims of VAW)	MSWDO	Kresta Mae I. Pa-as MSWDO Rowena U. Salvador SWO-III
		Y	Livelihood Skills Training for Women's	MSWDO	Rowena U. Salvador SWO-III

		Y	Provision of Livelihood Financial Assistance to Registered Women's Association	MSWDO	Rowena U. Salvador SWO-III
		N	Support in the establishment of VAW Desk in 14 barangays	MSWDO	Rowena U. Salvador SWO-III
		N	Case management of Women in Extremely Difficult Circumstance (WEDC) and victims of Violence Against Women and their Children (VAWC)	MSWDO	Kresta Mae I. Pa-as MSWDO Rowena U. Salvador SWO-III
	Emergency Welfare Program				
	a.) LGU Initiated Programs/ Project /Activities	Y	Assistance to Individual in Crisis Situation; Financial Assistance for Burial, Medical (purchase of medicines/hospital bills/laboratory), Educational and Transportation	MSWDO	Kresta Mae I. Pa-as MSWDO Rowena U. Salvador SWO-III Carmel C. Buniel SWA
		Y	Provision of food packs to individuals and families as immediate relief for hunger	MSWDO	Kresta Mae I. Pa-as MSWDO Rowena U. Salvador SWO-III Carmel C. Buniel SWA
		N	Establishment of Child Friendly Space in Evacuation Centers	MSWDO	Kresta Mae I. Pa-as MSWDO Rowena U. Salvador SWO-III Carmel C. Buniel SWA
		N	Management of DROMIC, DAFAC, RDS during disaster	MSWDO	Kresta Mae I. Pa-as MSWDO Rowena U. Salvador SWO-III Carmel C. Buniel SWA
		Y	Conduct of related disaster management trainings (CCAM, Family Disaster Preparedness, Psychosocial Services in Emergency Setting)	MSWDO	Kresta Mae I. Pa-as MSWDO Rowena U. Salvador SWO-III Carmel C. Buniel SWA

	Sustainable Livelihood Program	N	Data and information gathering for target beneficiaries	MSWDO	No designated regular staff
		N	Livelihood Assets and Market Map (LAMM)	MSWDO	No designated regular staff
		N	Beneficiary level planning and prioritization of project	MSWDO	No designated regular staff
		N	Project Proposal Preparation	MSWDO	No designated regular staff
		N	Capacity building and Organizational Management	MSWDO	No designated regular staff
		N	Monitoring and supervision of projects	MSWDO	No designated regular staff
		N	Grievance Management Process	MSWDO	No designated regular staff
	KALAHI/CIDSS/ NCDDP	N	Conduct barangay level trainings (PSA, Brgy.Orientation/ Assemblies	MSWDO	No designated regular staff
		N	Conduct Municipal Level Trainings and Meetings (MCAC Technical Review, Fiduciary, Procurement, Finance and InfraTraining, etc)	MSWDO	No designated regular staff
		N	Project Monitoring and Updating	MSWDO	No designated regular staff
		N	Facilitate operation and maintenance for project sustainability	MSWDO	No designated regular staff

MUNICIPAL ENGINEERING OFFICE

The devolved functions, services and facilities that are already implemented or performed by Local Government Unit specifically in the Municipal Engineer's office are Construction/Maintenance of municipal roads and bridges, Construction/Maintenance of municipal drainage canal, Construction/Maintenance of Water Supply System, Construction/Maintenance of flood control structures such as river dike and sea wall, Construction/Maintenance of school buildings, municipal buildings, public facilities, public cemetery, parks and sport facilities and Construction/Maintenance of tourism facilities. From these devolved responsibilities the construction of flood control structures such as river dike, sea wall and construction of drainage canal are the facilities and structures the local government unit considered as the priority projects because of the climate change that may significantly affect the community. The programs, projects and activities along devolve responsibilities implemented by the LGU that were already making headways in terms of delivering results are the construction and maintenance of roads and bridges and the construction and maintenance of water supply system.

There are also devolved responsibilities that have yet to be fully assumed by the local government such as Construction of small water impounding project, Installation of traffic signals and road signs, Construction of slaughter house and Construction of communal irrigation system. Some of the reasons why the LGU were not able to assume these responsibilities or implement the programs, projects and activities along these devolved responsibilities because of the consideration in the availability of funds and also these projects are funded and implemented by the national government.

Municipal Engineering Office

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]
	Local Infrastructure Services				
RA 7160	Construction/Maintenance of Municipal Roads & Bridges	Y	Concreting of Barangay Adlay to Barangay Pantukan Road	MEO	5
			Concreting of Local Access Road going to Barangay Dahican	MEO	5
			Construction of Marga Flatslab Bridge (Adlay-Pantukan Road)	MEO	5
			Maintenance of Local Access Road/FMR roads in 14 Barangays	MEO	5
RA 7160	Construction/Maintenance of Municipal Drainage Canal	Y	Construction of Drainage Canal in Poblacion Area (Brgy. Embarcadero, Brgy. Doyos, Brgy. Saca and Brgy. Baybay)	MEO	5
			Declogging of Drainage canal of Different Barangays	MEO	5
RA 7160	Construction/Maintenance of Small Water Impounding Project	N	Orientation/seminar/trainings or DED & POW preparation of Small water impounding projects	MEO	5
RA 7160	Construction/Maintenance of Water Supply System	Y	Construction and Rehab of Additional Water source & Water Reservoir	MEO/CWS/LEDO	5
			Expansion of Water Pipelines	MEO/CWS/LEDO	5
			Maintenance on the Water supply system operation	MEO/CWS/LEDO	5
RA 7160	Construction/Maintenance of Shoreline Protection/Riverdikes & Seawall	Y	Extension/Improvement of Shoreline protection/Construction of Riverdike/Construction of Sea Wall	MEO	5
RA 7160	Construction of Facilities Related to General Hygene and Sanitation	N	Orientation/seminar/trainings or DED & POW preparation of Facilities realted to general hygene and sanitation	MHO/MEO	5
RA 10931	Construction/maintenance of school buidlings	Y	Maintenance of School building and other related facilities	MEO	5

RA 7160	Construction/Rehabiltation/Maintenance of municipal buildings, Public Facilities, cultural parks, public parks,including freedom parks, adventure park, playgrounds and sports facilities	Y	Improvement of Municipal Buildings and Public Facilities	MEO	5
RA 7160	Construction and Improvement of Tourism Sites and Facilities	Y	Construction of Tourism Facilities in variuos Tourism Sites	MEO	5
RA 7160	Sites for police stations and substations	Y	Maintenance of PNP Building and other related facilities	MEO	5
RA 7160	Sites for fire stations and substations	Y	Maintenance of Fire Building and other related facilities	MEO	5
RA 7160	Construction/maintenance of public markets	Y	Improvement of Public Market	MEO	5
RA 7160	Construction/maintenance of Slaughterhouse	N	Orientation/seminar/trainings for DED & POW preparation regarding Slaughterhouse buildings and included facilities	MEO	5
RA 7160	Construction/maintenance of Public Cemetery	Y	Improvement of Public Cemetery	MEO	5
RA 7160	Installation of Traffic signals and road signs and similar facilities	N	Orientation/seminar/trainings for DED & POW preparation regarding traffice sinals, road signs and similar facilities	MEO	5
RA 9593	Construction/maintenance of Tourism facilities	Y	Construction/Improvement of Tourism Facilities and other similar facilities	MEO	5
RA 10601	Construction/maintenance of Communal Irrigation Projects	N	Orientation/seminar/trainings for DED & POW preparation regarding communal irrigation projects and similar facilities	MEO/DA	5

Carrascal Primary Health Care Facility

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]
DOH AO No. 2012-0012 "Rules and Regulations Governing the New Classification of Hospitals and Other Health Facilities in the Philippines"	General Administrative Support Services	**1. Capacity Development Program/Human Resource Management Support**			
		Yes	1.1 Basic Customer Service Skills Training among Hospital Staff	CPHCF	All CPHCF Personnel
		No	1.2 Property and Supply Management Training among Supply Officer and Administrative Officer	CPHCF, LGU, COA	Supply Officer, Adm. Officer
DOH Department Circ. No. 2018-0131 " Revised Licensing Assessment Tool for Hospitals"		No	1.3 TESDA NC II for Ambulance Driver	CPHCF, LGU, TESDA	Ambulance Driver
		No	1.4 TESDA NC II for Maintenance Personnel	CPHCF, LGU, TESDA	Maintenance Personnel
		No	1.5 Conduct of Program Implementation Review	CPHCF, PHO, CHD	CPHCF Staff
		No	1.6 Conduct of Team Building	CPHCF	CPHCF Staff
DOH AO No. 2018-0001 "Rules and Regulations Governing the Licensure of Land Ambulances and Ambulance Providers		No	1.7 Conduct of Health and Wellness Activities for Hospital Staff	CPHCF	CPHCF Staff
		No	1.8 Financial Literacy Training for Hospital Staff	CPHCF	CPHCF Staff
		No	1.9 Leadership/Supervisory Training for Hospital Section and Division Chief	CPHCF , LGU, CSC	CPHCF Staff
		No	1.10 Values and Spiritual Formation Program	CPHCF	CPHCF Staff
Environmental laws and regulations requiring to designate a Pollution Control Officer (e.g. ECC) RA 7160 "Local Government Code"		No	1.11 Professional Convention	CPHCF	CPHCF Professionals
		No	1.12 Corrective and Preventive Maintenance Programs/Trainings	CPHCF , CHD	Maintenance Personnel
		No	1.13 In-service Training among Doctors	CPHCF , LGU, PHO, CHD	CPHCF Doctors
		Yes	1.14 Pollution Control Officer and Managing Heads Training	CPHCF, DENR-EMB	COH & PCO Designate
CSC MC No. 3 s. 2012- Program to Institutionalize Meritocracy and		No	1.15 Healthcare Wastes Management Training among Hospital Staff	CPHCF , CHD	CPHCF Staff

Meritocracy and Excellence in Human Resource Management	General Administrative Support Services	Yes	1.16 ICD-10 Training for Medical Coders	CPHCF, CHD	Medical Records Personnel
		No	1.17 Medical Records Management Training	CPHCF, CHD	Medical Records Personnel
		No	1.18 Supply-Chain Management Training among Supply Officer and Pharmacist	CPHCF, CHD	Supply Officer & Pharmacist
DOH AO No. 2012-0012 "Rules and Regulations Governing the New Classification of Hospitals and Other Health Facilities in the Philippines"		Yes	1.19 iCLOUD Training for Integrated Hospital Management Information System (iHOMIS)	CPHCF, CHD	Philhealth Claims Personnel
		No	1.20 BEMONC Training	CPHCF, CHD	Doctors, Nurses & Midwife
		No	1.21 FPCBT I and II Training for Midwives/Family Planning Coordinator	CPHCF, CHD	Midwife & FP Coordinator
		No	1.22 IV Insertion Training for Nurses	CPHCF, CHD	CPHCF Nurses
		No	1.23 Hospice and Palliative Care Training among Doctors and Nurses	CPHCF, CHD	Doctors and Nurses
		No	1.24 Toxicology Training	CPHCF, CHD	Doctors and Nurses
		No	1.25 Anti-Microbial Stewardship Training	CPHCF, CHD	Doctors and Nurses
		Yes	1.26 Newborn Hearing Training for Doctors and Nurses	CPHCF, CHD, NBHSC	Doctors and Nurses
		No	1.27 Ultrasound and Mammography Training	CPHCF, CHD	Doctors and Nurses
		No	1.28 Emergency Trauma Training	CPHCF, CHD	Doctors and Nurses
		Yes	1.29 Lactation Management Training	CPHCF, CHD	Doctors and Nurses
			2. Administrative Support System		
		Yes	2.1 Administrative and Finance Services	CPHCF, LGU, CHD	Administrative Personnel
		Yes	2.2 General Support Services	CPHCF, LGU, PHO, CHD	Administrative Personnel
		No	2.3 Corrective and Preventive Maintenance of Facility and Equipment Services	CPHCF, LGU, CHD	Maintenance Personnel
			3. Outsourcing Program		
		Yes	Hiring of Job Order employees to augment manpower for administrative, nursing, medical and ancillary services	CPHCF, LGU	Chief of Hospital

Philhealth Circular No. 2017-0011 "Point of Service" RA 14693 "Malasakit Act of 2019' Philhealth Circular No. 2017-006 "Strengthening the Implementation of No Balance Billing Policy"	Financial Risk Protection	Yes	**4. Point of Service Program** Enrollment of NBB/Indigent Non-Philhealth patient at PHILHEALTH Point of Service	CPHCF, LGU, PHILHEALTH	Philhealth In-charge and Point of Service In - charge
	Financial Risk Protection	Yes	**5. Medical Assistance for Indigent Patients Program** Provision of Medical Assistance Program for Indigent/No Balance Billing patient	CPHCF, CHD	Chief of Hospital and MAIP Coordinator
	Health Information System		**6. Health Information Management Programs**		
RA 10173 "Data Privacy Act"		Yes	6.1 Implementation and maintenance of Integrated Hospital Management Information System (iHOMIS)	CPHCF, CHD	Chief of Hospital & Eclaims Incharge
RA 11223 "Universal Health Care Law"		No	6.2 Installation and implementation of Electronic Medical Records	CPHCF, CHD	Medical Records Personnel
			7. Quality Assurance Program		
DOH AO No. 2012-0012 "Rules and Regulations Governing the New Classification of Hospitals and Other Health Facilities in the Philippines"	Regulations	Yes	7.1 License to Operate Compliance	CPHCF, CHD	COH & AO
		No	7.2 Type-1 Ambulatory Service License Compliance	CPHCF, CHD	COH & AO
		Yes	7.3 Infirmary/Level I Hospital Philhealth Accreditation Compliance	CPHCF, PHILHEALTH	COH & AO
		Yes	7.4 Community Isolation Unit (CIU) Philhealth Accreditation Compliance	CPHCF, PHILHEALTH	COH & AO
		Yes	7.5 Mother and Baby Friendly Hospital Certification	CPHCF, CHD	COH & MBFH Coordinator
		No	7.6 Quarterly Self-Monitoring Report (SMR) Reporting	CPHCF, DENR-EMB	COH & PCO
		Yes	7.7 Semi-Annual Compliance Monitoring Report (CMR) Reporting	CPHCF, NKTI, DOH	COH & PCO
		Yes	7.8 National External Quality Assurance Scheme (NEQUAS) and External Quality Assurance Scheme (EQUAS) for Clinical Laboratory Compliance	CPHCF , FDA, CHD	COH & Med.Tech.
		Yes	7.9 Radiology Certificate of Compliance	CPHCF, FDA, CHD	COH & Rad. Tech.

		Yes	7.10 Pharmacy Certificate of Compliance	CPHCF, FDA, CHD	COH & Pharmacist
		Yes	7.11 Philippine Hospital Association (PHA) for Good Standing Certification	CPHCF, PHA	COH & AO
RA 7160 "Local Government Code"	Out-Patient Service	Yes	**8. Consultation, evaluation and treatment of patients**	CPHCF	Doctors, Nurses & Nursing Attendant
	In-Patient and Ward Service	Yes	**9. Admission and treatment of patients, daily visits of doctors and nurses**		Doctors, Nurses & Nursing Attendant COH, AO, Supply Officer
		Yes	**10. Provision of medicine, medical and other supplies to admitted patients**		
	Triage Service	Yes	**11. Assess and sort patients**		Doctors and Nurses
	Emergency Room Service	Yes	**12. Attendance to emergency cases and provide nursing care**		Doctors, Nurses & Nursing Attendant
	Delivery Room Service	Yes	**13. Attendance to normal spontaneous vaginal delivery**		Doctors, Nurses, Midwife & NA
	Isolation Room Services	Yes	**14. Attendance to patients with highly infectious diseases and Covid-19 infection**	CPHCF	Doctors, Nurses and Nursing Attendant
	Clinical Laboratory	Yes	**15. Perform laboratory examinations to patients**		Med. Technologist
	Radiology Service	Yes	**16. Performs Radiologic and Imaging**		Doctor and Radiologic Technologist
	Pharmacy Service	Yes	**17. Dispenses drugs and medicines to in and out patients**		Pharmacist and Pharmacy Assistant Doctors, Nurses, & Pharmacist
		Yes	**18. Provides instruction to patients for proper dosage**		
	Nutrition and Dietetics Service	Yes	**19. Provision of therapeutic menu to patients based on the doctor's order**		Nutritionist-Dietitian

		Yes	**20. Provisions of Dietary Counseling**		
	Medical Social Welfare Service	Yes	**21. Conducts assessment to indigent/NBB patients**	CPHCF, MSWD	MSWDO, Philhealth In - charge
	Transport Service	Yes	**22. Conducts patients for referral to higher hospital facility**	CPHCF	Doctors, Nurses, Midwife & Driver
	Community Isolation Unit Service	Yes	**23. Accomodates COVID-19 (probable, suspected and confirmed) patients**	CPHCF	Doctors, Nurses & Nursing Attendant
	Other Clinical Services	Yes	**24. Performs ECG Procedure**	CPHCF	Doctor and Nurse In-charge
		Yes	**25. Performs 2-D Ultrasound Procedure**	CPHCF	
DOH AO No. 2012-0012, RA 10121 "Philippine Disaster Risk Reduction and Management Act of 2010"	Disaster Risk Reduction		**26. Disaster Risk Reduction Management Program for Health**		
		Yes	26.1 Earthquake and Fire Drill	CPHCF,MDRRMO,BFP	Hospital staff & personnel
		Yes	26.2 Basic Life Support Training	CPHCF,PDRRMO,ASTMMC	Hospital staff & personnel
		Yes	26.3 ACLS Training	CPHCF, CHD	Doctors & Nurses
DOH AO No. 2007-0036 "Guidelines on Philippine Disease Surveillance and Response Framework"	Disease Surveillance	Yes	**27. Reporting of Notifiable Diseases**	CPHCF	COH & Surveillance Officer
			28. Public Health Program for Hospital Setting		
RA 9288 "Newborn Screening Act of 2004"		Yes	28.1 Expanded Newborn Screening Program	CPHCF, CHD, NBSC	Doctors, Nurses, Midwives
		Yes	28.2 Universal Newborn Hearing Screening Program	CPHCF, CHD, NBHSC	Nurses, Midwives
RA 7600 "Rooming-in and Breastfeeding Act of 1992"		Yes	28.3 Lactation Management Program	CPHCF, PHO, CHD	Program Coordinator
		Yes	28.4 Maternal and Child Health Program	CPHCF, PHO, CHD	Program Coordinator

RA 11148 "Kalusugan at Nutrisyon ng Mag-Nanay Act"	Public Health Program	No	28.5 Smoking Cessation Program	CPHCF, PHO, CHD	No Program Coordinator
		No	28.6 Mental Health Program	CPHCF, PHO, CHD	No Program Coordinator
RA 9710 "Magna Carta of Women"		No	28.7 Gender and Development Program	CPHCF, PHO, CHD	No Program Coordinator
		Yes	28.8 Family Planning Program	CPHCF, PHO, CHD	Family Planning Coordinator
RA 10354 "Responsible Parenthood and Reproductive Health Act of 2012"		Yes	28.9 Referral to Animal Bite Centers	CPHCF, PHO, CHD	OPD & ER Nurses
		No	28.10 Adolescent Health and Development Program	CPHCF, PHO, CHD	No Program Coordinator
RA 9482 "Anti-Rabies Act of 2007		Yes	28.11 Emerging and Re-emerging Infectious Diseases Program	CPHCF, PHO, CHD	Program Coordinator
		No	28.12 Substance Abuse Program	CPHCF, MSWD	No Program Coordinator
		No	28.13 Violence Against Women and Children (VAWC) Program	CPHCF, MSWD	No Program Coordinator
DOH AO No. 2012-0012 "Rules and Regulations Governing the New Classification of Hospitals and other Health Facilities in the Philippines"	Total Quality Management	Yes	**29. Continuous Quality Improvement Program**	CPHCF	CPHCF Staff
		Yes	**30. Patient Satisfaction Survey**	CPHCF	
		Yes	**31. Infection Control Program and Prevention of Hospital Acquired Infection**	CPHCF	COH, Staff and Personnel, Infection Control Committee
DOH AO No. 2012-0012 "Rules and Regulations Governing the New Classification of Hospitals and other Health Facilities in the Philippines"	Hospital Facility Capacity Enhancement		**32. Capital Outlay-Infrastructure**	CPHCF	
		No	32.1 Sewerage Treatment Plant	CPHCF, LGU, DOH,DENR-EMB	COH, AO, Municipal Engineer, Finance Committee
		No	32.2 Water Sprinkler System		
		No	32.3 Fire Alarm System		
		No	32.4 Temporary Holding Area for Infectious Wastes		
Waste Management Act of 2000'		No	32.5 Covered Walk from Old to New Building		
			33. Capital Outlay-Equipment		

		No	33.1 4D Ultrasound	CPHCF,LGU	COH, Finance Committee
RA 9275 "The Philippine Clean Water Act of 2004"		No	33.2 Portable X-Ray Machine for In-patients		
			34. Human Resources for Health Program		
		No	34.1 Creation of additional permanent items based on the approved organizational structure and staffing pattern	CPHCF,LGU	COH, AO, Finance Committee, HR
RA 6969 "An act to control substances and hazardous and nuclear wastes, 1990"	Pollution Control		**35. Pollution Control Program / Policy Implementation**		
DOH-DENR Joint Administrative Order No. 2 series of 2005 "Policies and Guidelines on Effective and Proper Handling, Collection, Transport, Treatment, Storage and Disposal of Health Care Waste"		Yes	35.1 Implementation of Solid Waste Management 3R (Recycle, Reuse, Reduce) Program	CPHCF	COH, PCO, Staff & Personnel
Proper Handling, Collection, Transport, Treatment, Storage and Disposal of Health Care Waste"		Yes	35.2 Collection, treatment and proper disposal of healthcare hazardous wastes		
RA 9003 "Ecological Solid Waste Management Act of 2000		Yes	35.3 Conduct water quality of ground water		

OFFICE OF THE SANGGUNIANG BAYAN

The Sangguniang Bayan performs an important role in every local government unit. This is because we are the office where local policies such ordinances and resolutions are formulated. No other offices can enact and pass ordinances and resolutions except the Office of the Sangguniang Bayan. Let us not forget for we are government of laws but not of men.

One of the main features of Mandanas Ruling is the devolution of some of the duties and responsibilities of the national agencies to the local government units. By that ruling, the local government units shall perform those responsibilities for the welfare of its consultants.

This is a huge transition because the Offices under the LGU's especially the frontline services will have an additional workload. Likewise, the Internal Revenue Allotment (IRA) of the LGU increases. The Sangguniang Bayan, on this endeavor, shall constantly extend its support and assistance for the betterment of its consultants.

Office of the Sangguniang Bayan

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	Enact Ordinances and Pass Resolutions	y	Trainings Formulation of Ordinances and Resolutions	Sangguniang Bayan	Secretary to the Sanggunian, Record Officer and Messenger
RA 7160	Act as Quasi-Judicial Body	n	Training Conduct of Quasi Judicial Hearing	Sangguniang Bayan	Secretary to the Sanggunian & Local Legislative Officer II
RA 7160	Conduct Legislative Investigation	n	Training Cconduct of Investigation	Sangguniang bayan	Local Legislative Officer II& Local Legislative Assistance
RA 7160	Approve Barangay Ordinances	y	Training for Barangay Council and Staff in Crafting of Ordinances and Resolutions	Sangguniang Bayan	Secretary to the Sanggunian & Local Legislative Officer II
RA 7160	Grant Franchise	y	Training on Franchising and Community Consultations	Sangguniang Bayan	Secretary to the Sanggunian
RA 7160	Accreditations of NGOs	n	Trainings Organizations and Reportorial Requirements of the Associations	Sangguniang Bayan	Secretary to the Sanggunian, local Legislative Officer II, Local legislative assistance & mesenger
RA 7160	Regulate Activities	y	Training Regulations on Tourism, Mining and other Activities	Sangguniang Bayan	Secretary to the Sanggunian, Local Legislative Officer II and Local Legislative Assistant
RA 7160	Generate and Maximize Measures and Resources	y	Trainings Formulation and Revision of Revenue Code	Sangguniang Bayan	Secretary to the Sanggunian, Local Legislative Officer, Local Legislative Assistance & Administrave II
RA 7160	Approve & Authorize Budgets (Mun. Level)	n	Trainings Financial Matters	Sangguniang Bayan	Local Legislative Officer II, Local Legislative Assistant
RA 7160	Legislative Research	n	Training Conduct of Research	Sangguniang Bayan	Secretary to the Sanggunian, Local Legislative Officer, Local Legislative Assistance & Administrave II
RA 7160	Publication and Posting of Ordinance and Resolutions	y	Posting of Ordinances and Resolutions on 3 conspicuous places	Secretary to the Sanggunian	Administrative Aide VI
RA 7160	Records and Filing of Legislative Documents	y	Legislative Tracking System and Filing of Legislative Documents	Secretary to the Sanggunian	Record officer I & Administrative Aide VI

RURAL HEALTH UNIT

The Municipal Health Office aims to deliver an accessible, affordable, quality health services through productive, dynamic innovative, competent and dedicated Health Care Providers in partnership with different stakeholders to the people of Carrascal in their health continuum focusing on the poor and people with disabilities. Municipal Health Office ensures the health and well-being of the constituents towards the attainment of its vision. It is an institution par excellence in molding the Carrascalanons into healthy, productive and empowered citizens enjoying quality life.

Effective and efficient delivery of health services to the Carrascalanons is the responsibility of the establishment.

Rural Health Office

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]
Public Health Program					
RA No. 7160 Magna carta for Health Workers CSC Q.S RHU Field Manual RA 11332	**Primary Health Care,maternal and child care and communicable and non-coomunicable disease control services;**		Primary Health Care	MHO	Existing: Doctors: 2 Dentist II-1 (Vacant) Nursel-1 Medical Technologist II-1 Midwife III-1 Midwife II-2 Midwife II-1 (Vacant) Sanitation Inspector II-1 Sanitation Inspector I-1 Dental Aide-1 Process server -2 (Vacant) Administraive Aide Aide III(Driver)-1 Administrative Aide (Utility)-1 (Vacant)
		Y	Conduct/ assist in medical consultations		
			Procurement of medicines, dental, laboratory supplies		
		Y	Establish Information System (Health Database) for Service		
			Medical/Non-Medical Records Management		
			Maternal and Child Health Health Program		Existing: Doctors: 2 Dentist II-1 (Vacant)
			Conduct prenatal to pregnant mothers		
			Referral of High risk mothers		
		Y	Monitoring of Post partum mothers	MHO	Medical Technologist II-1 Midwife III-1
			National Immunization of iligible children		Existing: Doctors: 2 Dentist II-1 (Vacant) Nursel-1 Medical Technologist II-1 Midwife
			Monthly immunization of iligible children		

		Y	Management and referral of Adverse Effect following Immunization cases	MHO	III-1 Midwife II-2 Midwife II-1 (Vacant) Dental Aide-1 Process server -2 (Vacant) Administraive Aide Aide III(Driver)-1 Administrative Aide (Utility)-1 (Vacant) HRH-11
		Y	**Family Planning** Advocate Family Planning and Responsible Parenthood Provision of Family Palnning Commodities	MHO	Existing: Doctors: 2 Nursel-1 Midwife III-1 Midwife II-2 Midwife II-1 (Vacant)
		Y	**Adolescent Health & Development Program** Advocate Anti-Teenage Pregnancy Conduct of weekly WIFA to 10-14yeras old and 15-19 years HPV Immunization Deworming of 10-19 years old	MHO	Existing : Doctors: 2 Nursel-1 Midwife III-1 Midwife II-2 Midwife II-1 (Vacant) HRH-11
		Y	Nutrition Program Operation timbang of 0-59 months quarterly Tracking, Manage4ment and referral of MAM and SAM Deworming of 1-4 years old children bi-annually. Vitamin A Supplementation Advocate good nutrition to commodities	MHO	Existing: Doctors: 2 Nursel-1 Midwife III-1 Midwife II-2 Midwife II-1 (Vacant) HRH-11
		Y	**Prevention and Control of Communicable Disease** Advocate TB Control Program Active Case Finding of TB Symptomatics Treatment of Active TB cases Treatment/Referral of MDR cases Perform Laboratoty Examinations	MHO	

			Conduct swabbing of close contacts ans Severe Active Respiratory Infections cases		
		Y	**Prevention of Non-Communicable Disease**	MHO	Existing: Doctors: 2 Nursel-1 Midwife III-1 Midwife II-2 Midwife II-1 (Vacant) Med.Tech II -1 HRH-
			Advocate Healthy Lifestyle		
			Creation of Hypertensive and Diabetic Club		
		Y	**Environmental Occupational Health Programs**	MHO	Existing: Sanitation Inspector II-1 Saniattion Inspector I-1
			Clean and green program		
			Implement Health Education activities especially those activitiesrelated to environmental Sanitation.		
			Assist in the provision of safe and wholesome food consumers through proper enforcement of sanitary rules and regulation and training of food operators and food handlers.		
			Implement Zero Open Defecation		
			Assist in the provision of sanitary facilities and maintenance of the sanitary conditionof public places;such as schools, public buildings, parks, playgrounds ,public market ,public transports, amusements, and recreational centers, and etc.		
			Assits the elimination of breeding and harborage places and conducts or guides organized control program;		
			Oral Health Program		Existing:
			Oral Advocate Oral Health Programs		
			Oral Examination and Prophylaxis among prescholers		

		Y	Oral Examination among 10-24 years old Oral examination and prophylaxis among pregnant women Conduct tooth extraction Prepares and submits periodic reports of accomplishments in Oral Health Care Programs.	MHO	Existing: Dentist II-1 (vacant) Dental Aide-1
		Y	**Blood Donation** Advocate Blood Donation Program Conduct Blood donation ProgramConduct Blood Donation Activity		Existing: Doctors-2 Med. Technologist II-1 Midwife III-1
		Y	**Community-Based Rehabilitation Program** **Health Emergency Preparedness and Response Program** Develop a Health emergency Preparedness, Response and Recovery Plan for Health Evaluate and Make contingency plan for DRRM_H Organize Health Emergency Teams ready for deployment Report to ICP during emergencies and report number of population affected	MHO	Existing: Doctors: 2 Dentist II-1 (Vacant) Nursel-1 Medical Technologist II-1 Midwife III-1 Midwife II-2 Midwife II-1 (Vacant) Sanitation Inspector II -1 Sanitation Inspector I-1 Dental Aide-1 Process server -2 (Vacant) Administraive Aide Aide
			Supervise emergency first aid or medical self-help operations Prepare basic survival kits and ready for use when needed;		Administrative Aide (Utility)-1 (Vacant) HRH-11
RA 11223 and RA 11332	**Epidemiology and Surveillance**	Y	**Mental Health Programs** Epidemiologyand Surveillance Officer (DSOs) Provide and promote epidemiologic information for evidence-based descision making Provide timely and relevant information Contact tracing of suspect, probable and confirmed cases	MHO	Existing: Doctors: 2 Dentist II-1 (Vacant) Nursel-1 Midwife II-2 Midwife II-1 (Vacant) III(Driver)-1 Administrative HRH-11

			Monitoring of suspect, probable and confirmed cases		
			Assist in coordination with RESU activities		
RA 7160 **E.O 138** **DBM-DILG JMC No. 2021-1**	**Access to secondary and teriary Health facilities**	Y	**Service Delivery Network**	MHO	Existing: Doctors: 2 Dentist II-1 (Vacant) Nursel-1 Midwife II-2 MidWife III - 1 Midwife II-1 (Vacant) Administrative Aide III -1 (Driver) HRH-11
			Mangement and referral		
			Availability of ambulance/patient vehicle		
RA 7160 **E.O 138** **DBM-DILG JMC No.**	**Purchase of Public Health Commodities**	N	Procurement Public Health Commodities		Existing: Doctor: 2 Process Server - 2 (Vacant)
		Y	Renovation of Brgy. Adlay Health Station to become a main Health Station II	MHO	
	Health Faciltiy Enhancement Program	Y	Construction of 3 BHS: Brgy. Tag Anito, Caglayag and Brgy. Babuyan		
			Procurement of Medical Equipment		
	TTMF	Y	Operation of LGU Temporary Treatment Facility		Existing: Doctor: 2 Nurse -1 (JO) MidWife - 2 (JO) Med.Tech II - 1 Utility -3 (JO) Security Guard - 2 (JO)

MENRO

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 7160, Sec 17, DAO 92-30, PD 705	Forest Management	Y	Management of Communal Forest (an area not exceeding 50 sq. km.)	MENRO	Forester I / 1 Forest Ranger/ 2
				MENRO	
				MENRO	
				MENRO	
				MENRO	
				MENRO	
				MENRO	
		N	Implementation of Community-based Forestry Projects	MENRO	
			· Integrated Social Forestry Projects	MENRO	
RA 7160, Sec 17, DAO 92-30, PD 705	Forest Management	N	· Establish new regular reforestation projects, except those areas located in protected areas and critical watershed	MENRO	Forester I / 1 Forest Ranger/ 2
RA 7160, Sec 17, DAO 92-30, PD 705	Forest Management	N	· Forest Land Management Agreements	MENRO	
			· Community Forestry Projects	MENRO	
		Y	Management of Watersheds	MENRO	
		Y	Seedling Production	MENRO	
RA 7586, RA 9147, PD 705	Management of Protected Areas and Wildlife Protection	Y	Establishment, Protection, Conservation, Monitoring of protected Areas	MENRO	
				MENRO	
		N	Establishment of Tree Parks and Greenbelt	MENRO	
		Y	Protection and conservation of wildlife species (Flora and Fauna)	MENRO	
RA 9275, RA 8749, RA, RA 6969, PD 1586, PD 984	Environmental Management/Pollution Control	N	Inspection and Monitoring of Air Pollution Sources	MENRO	Environmental Management Specialist I / 1
			· Conduct of Air Quality Sampling	MENRO	
				MENRO	
		N	Water quality monitoring and management of all water bodies	MENRO	
		N	· Conduct of Water Quality Sampling	MENRO	

RA 9275, RA 8749, RA, RA 6969, PD 1586, PD 984	Environmental Management/Pollution Control	N	Inspection and monitoring of Water Pollution Sources	MENRO	Environmental Management Specialist I / 1
		N	Inspection and Monitoring of any establishment which chemical substance or hazardous waste are being used, manufactured, stored, processed, reprocessed, generated, treated, transported or disposed.	MENRO	
RA 9275, RA 8749, RA, RA 6969, PD 1586, PD 984	Environmental Management/Pollution Control	N		MENRO	Environmental Management Specialist I / 1
		N	Monitoring of Environmentally Critical Projects (ECP) and Environmentally Critical Areas (ECA)	MENRO	
RA 9003	Solid Waste Management	Y	Establishment of Solid Waste Management Facilities such as but not limited to:	MENRO	Environmental Management Specialist II / 1 Administrative Officer I / Environmental Management Officer I Administrative Aide IV (Driver II)/ 1
			· Sanitary Landfill	MENRO	
			· Materials Recovery Facility (MRF)	MENRO	
			· Vermicomposting Facility	MENRO	
			· Waste to energy facility	MENRO	
			· Waste Treatment Facility	MENRO	
			· Recycling Facility	MENRO	Administrative Aide I/ 1 (Solid Waste Collector)
RA 9003	Solid Waste Management	Y	Purchase of Solid Waste equipment and machineries such as but not limited to:	MENRO	Environmental Management Specialist II / 1 Administrative Officer I / Environmental Management Officer I
			· Garbage Truck (Compactor & Dump Truck)	MENRO	
			· Backhoe/Bulldozer/Payloader	MENRO	
			· Shredder	MENRO	
			· Glass Pulverizer	MENRO	
			· Bio-composter	MENRO	
				MENRO	
		Y	Conduct of Waste Analysis and Characterization Study	MENRO	
		Y	Update Solid Waste Management Plan	MENRO	
			Implement Solid Waste Management practices such as but not limited to:	MENRO	
			· Waste Diversion	MENRO	

		Y	· Waste Reduction	MENRO	
			· Recycling	MENRO	
			· Waste Treatment	MENRO	
			· Waste Recovery	MENRO	
			· Proper Waste Disposal	MENRO	
			· Segregation at source	MENRO	
			· Segregated collection of solid waste (Residual and Special Waste only)	MENRO	

Municipal Disaster Risk Reduction and Management Office

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]
DISASTER PREVENTION AND MITIGATION					
RA 9729 (Climate Change Act of 2009), RA 10121, RA 7160, Sec. 17, DAO 92, 30, PD 705	Institutionalization of Monitoring Mechanism for Reforestation and Reforestation Drive	**Y**	Tree Planting/Growing Activities	**MENRO, MDRRMC**	**Municipal Assistant Department Head, LDRRM Officer II (Proposed), LDRRM Officer I (Proposed), LDRRM Assistant (Vacant), Admin Aide III (Vacant), 18 Job Orders**
	Institutionalization of Solid Waste Management Drive and Mechanisms	**Y**	Clean-Up Drives and other solid waste management activities	**MENRO, MDRRMC**	
RA 9729 (Climate Change Act of 2009), RA 10121	Passage of DRRM-CCA related ordinances for safety of communities	**Y**	Endorsement and facilitation of drafting and passing of ordinance	**MDRRMO & LEGISLATIVE OFFICE**	
	Risk Transfer Mechanism	**Y**	Provision of insurance to community disaster volunteers	**MDRRMO, RED CROSS**	
RA 10121, National DRRM Framework	Institutionalization of community-based and scientific risk assessment	**N**	Conduct community-based risk mapping	**MDRRMO**	**Municipal Assistant Department Head, LDRRM Officer II (Proposed), LDRRM**
RA 10121, National DRRM Framework	Institutionalization of community-based and scientific risk assessment	**Y**	Family vulnerability assessment	**MDRRMO & MSWDO**	
RA 10121, National DRRM Framework	Institutionalization of Early Warning System	**Y**	Installation of Multi-Hazard Early Warning System and Signages	**MDRRMO**	
RA 10121, National DRRM Framework		**N**	Installation of Community-driven and indigeneous warning signals	**MDRRMO**	

RA 10121, National Building Code of the Philippines	Infrastructure and Structure Audit	**Y**	Conduct assessment to critical structures and infrastructure using the DILG/PHIVOLCS/DOH assessment tools for LGU's	**MDRRMO, MEO, MPDO**	**Officer I (Proposed), LDRRM Assistant (Vacant), Admin Aide III (Vacant), 18 Job Orders**
DISASTER PREPAREDNESS					
RA 9729 (Climate Change Act of 2009), RA 10121	Development of DRRM/CCA related plans	**Y**	Formulation workshop on the updating of the Barangay LDRRM Plan	**MDRRMO**	
		N	Formulation of Climate and Disaster Risk Assessment (CDRA)	**MDRRMC**	
	Development of DRRM/CCA related plans	**N**	Formulation of Local Climate Change and Adaptation Plan (LCCAP)	**MDRRMC**	**Municipal Assistant Department Head, LDRRM Officer II (Proposed), LDRRM Officer I (Proposed), LDRRM Assistant (Vacant), Admin Aide III (Vacant), 18 Job Orders**
RA 9729 (Climate Change Act of 2009), RA 10121		**Y**	Formulation and Updating of Multi-Hazard Contingency Plans	**MDRRMC**	
	Competency-Based Capacity Building Initiative	**Y**	Conduct of DRRM/CCA related trainings to schools, communities, and other agencies/stakeholders	**MDRRMO**	
RA 10121		**N**	Conduct of Basic Life Support and First Aid Training to LGU Frontline Offices and Essential Workers	**MDRRMO**	
RA 10121		**N**	Conduct of Personnel Development Trainings (i.e. driving for different rescue vehicles)	**MDRRMO**	
RA 10121	Procurement of standard disaster equipage	**Y**	Purchase of rescue equipage and first aid supplies for emergency response	**MDRRMO**	
RA 10121	Stockpiling of food and non-food items	**Y**	Procurement of food and non-food items	**MDRRMO**	
RA 9729 (Climate Change Act of 2009), RA 10121	Intensification of advocacy and IEC and DRR/CCA	**Y**	Advocacy drive through; radio program, IECs, Installation of Signages/Tarpaulin, & Distribution of localized disaster leaflets	**MDRRMO**	
		Y	Purchase of Modular Tents for Evacuation Center	**MDRRMO**	

RA 10121	Establishment of standard-based equipage/facilities for MDRRMO Operation Center and LGU Managed Evacuation Center	Y	Repair and maintenance of disaster equipage/facilities (rescue vehicle, rescue boat, chainsaw, etc)	MDRRMO	Municipal Assistant Department Head, LDRRM Officer II (Proposed), LDRRM Officer I (Proposed), LDRRM Assistant (Vacant), Admin Aide III (Vacant), 18 Job Orders
		Y	Purchase, repair and maintenance of operation center facilities (information and communication equipment (radio, CCTV, computer, etc) and office facilities (airconditioner, etc.)	MDRRMO	
RA 10121	Strengthening the MDRRMC, Thematic Committees and Barangay DRRM Committees	Y	Conduct of National Disaster Resilience Month Celebration (Whole Month of July)	MDRRMC	
		Y	Holding of Regular MDRRMC Full Council Meetings	MDRRMC	
DISASTER RESPONSE					
	Activation of response systems and mechanisms	Y	Conduct of Psychosocial activities for medical and non-medical frontliners in response to COVId-19 Pandemic(Stress Management, Mental Health Awareness and Forums)	MDRRMC	Municipal Assistant Department Head, LDRRM Officer II (Proposed), LDRRM Officer I (Proposed), LDRRM Assistant (Vacant), Admin Aide III (Vacant), 18 Job Orders
RA 10121		Y	Conduct of Pre-Disaster Risk Assessment/ Emergency Response Preparedness Meeting	MDRRMO	
RA 10121		Y	Conduct of multi-agency emergency response operation (fuels, lubricants, oils)	MDRRMO	
RA 10121		Y	Rendering of 24/7 services at the MDRRMC Emergency Operation Center	MDRRMO	
RA 10121		Y	Preparation of Real Time Situation Reports (SitRep)	MDRRMO	
RA 10121		Y	Conduct of Rapid Damage Assessement and Needs Analysis (RDANA) within 72 hrs.	MDRRMC	
RA 10121		N	Installation of incident response management system	MDRRMO	
RA 10121		Y	Conduct of evacuation of affected families and individuals	MDRRMO, PNP, BFP	

RA 10121	Activation of Municipal Contingency Plan	**Y**	Conduct medical and dental activities to disaster-striken communities	**MDRRMO, MHO, CPHCF**	**Municipal Assistant Department Head, LDRRM Officer II (Proposed), LDRRM Officer I (Proposed), LDRRM Assistant (Vacant), Admin Aide III (Vacant), 18 Job Orders**
RA 10121		**Y**	Provision of food and non-food items to internally displaced persons inside and outside evacuation center	**MDRRMO, MSWDO**	
RA 10121	Activation of Municipal Contingency Plan	**Y**	Provision of medicines and medical supplies, sanitation and disinfectant supplies and personal protective equipment for health emergencies like disease outbreak / pandemic	**MDRRMC**	
RA 10121		**Y**	Management of the dead and missing	**MDRRMC, DILG, PNP, BFP**	
DISASTER REHABILITATION AND RECOVERY					
RA 10121	Rehabilitation of damaged infrastructure and restoration of lifeline services	**Y**	Repair and rehabilitation of damaged farm to market road,bridges, water pipelines and electric post	**MDRRMC**	
RA 10121	Provision of Livelihood Assistance	**Y**	Provision of farm inputs,large and small ruminants, poultry, animal biologics	**MDRRMO, AGRI OFFICE**	
RA 10121	Provision of Livelihood Assistance	**Y**	Provision of fish nets, fishing gears and pumpboats	**MDRRMO, AGRI OFFICE**	
RA 10121	Core Shelter Program	**Y**	Provision of Core-Shelter Assistance	**MDRRMC**	**Municipal Assistant Department Head, LDRRM Officer II (Proposed), LDRRM Officer I (Proposed), LDRRM Assistant (Vacant), Admin Aide III (Vacant), 18 Job Orders**
RA 10121, NDRRMC Resolution 1, S. 2019	Core Shelter Program	**N**	Land and Site Development for Resettlement and Relocation Programs	**MDRRMC**	
RA 10121	Monitoring and Evaluation Mechanism	**N**	Develop and conduct Monitoring and Evaluation Mechanism for PPAs in the 5year MDRRMP	**MDRRMC**	

Office of the Municipal Mayor

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 7160 - LGC 1991	Administrative and Records Management	N	1. Establishment and maintenance of an active continuing program for management preservation and disposition of records using database;	Mayor's Office	8 1- Process Server (@Library) 1 - Messenger 3 - Administrative Aide III (Drivers); 3 - Administrative Aide I
		Y	2. Protection of voluminous official records and documents of the office;		
		Y	3. Verification and classification signed correspondence before they are released for mailing;		
		Y	4. Authentication of copies of documents in the possession of the office;		
RA 7160 - LGC 1991	Human Resource Management	Y	1. Establishment, management, and monitoring of an integrated and gender-related HR Plan;	Mayor's Office	1 HRMO - Designate
		Y	2. Development and enhancement of personnel management policies in the areas of career development		
		Y	3. Recruitment and selection		
		Y	4. Employee welfare and discipline		
		Y	5. Performance evaluation		
		Y	6. Compensation and benefits		
		Y	7. Incentives and rewards		
		N	8. HR Information System		
RA 7160 - LGC 1991	Supply and Property Management	Y	1. Acquisition, utilization and disposal of properties and equipment;	Mayor's Office	1

RA 7160 - LGC 1991	Supply and Property Management	Y	2. Custodianship, inventory, storage and insurance of these properties;	Mayor's Office	1
RA 7160 - LGC 1991; DILG JMC NO. 1 S. 2010	Permit and Licensing Services	Y	1. Processing of business applications both new and renewal.	Mayor's Office; Municipal Treasurer's Office	1
		Y	2. Planning, development, improvement, implementation, and evaluation of policies and procedures governing applications and renewal of business permit;		
		Y	3. Reviewing of applications submitted under the One-Stop-Shop licensing program;		
		Y	4. Evaluation requirements of business permit applicants.		
		Y	5. Inspection of business establishments around the municipality to determine those who have no permit, padlock erring business establishments;		
		Y	6. Issuance of business permits to commercial and industrial establishments;		
		Y	7. Issuance of retirement certificate on business establishment filling their closure;		
		Y	8. Issuance of certificate of No business and with business;		
	Nutrition Program Management	Y	Dietary Food Supplementation (Nutripak Supplementary Feeding to malnourished		1
		Y	Dietary Food Supplementation (Maternal Dietary Supplementation Feeding to Pregnant Women)		
		Y	Nutrition Month Celebration		

Article XV, Section 3 Philippine Constitution; 1974 Presidential Decree 491- Nutrition Act of the Philippines; Presidential Decree 1569- Strengthening Barangay Nutrition program; Executive Order 234- Reorganization of National Nutrition Council of 1987; Section 16 RA 7160; Ambisyon Natin 2040; PDP 2017-2022 Philippine Plan of Action for Nutrition (PPAN)	**Nutrition Program Management and Intervention Delivery Services**	Y	Barangay Nutrition Scholars (BNS) Incentives from 700 to 1000 per BNS/months for 22 BNS x 12 months	Mayor's Office	1 (MNAO - Designate)
		Y	Nutrition Program Planning to Municipal Nutrition Council (MNC)		
		Y	Quaterly Meetings to Municipal Nutrition Council (MNC)		
	Nutrition Program Management and Intervention Delivery Services	Y	Nutrition Program/Documentation Reporting	Mayor's Office	1 (MNAO - Designate)
		Y	Municipal-wide monitoring and evaulation		
		Y	Capability Building of MNAO for seminars and conventions		
		Y	Improving Capacities of Local Nutrition Workers through Trainings		
		Y	Provision of Fully-funtional Measurement Tools (Height Boards and Salter Weighing Scales		
		Y	Maintenance of established breastfeeding rooms		
		Y	Public advocacy for improved support to nutrition		
		N	Development Processing Analysis Utilization of Local POPDEV Data Base and Information System.		
		N	Setting-up Maintenance & Analysis of Registry of Brgy. Inhabitants and Tracking Mechanism of Population Moving and Out of Local City.		
		Y	Responsible Parenthood, Family Planning (RP/FP) Service Program		

Local Government Code of 1991 (RA 7160); RA 11315; RA 10354; DILG MC 2015-145; PD 965	**Population Management Services**	**Y**	Development of Plan Strategies & Investment of Program for Local Family Planning Program Aligned with National Goals & Objectives.	Mayor's Office	1 (PopCom Designate)
		Y	Conduct Demand Generation and Promotional Activies for RP/FP at the Local & Community Levels.		
		Y	Coordination & Implementation of Pre-Marriage Orientation (PMOC)		
		Y	Adolescent Health & Development Program		
		Y	Deliveries of AHD Services Monitoring and Evaluation of AHD Policies and Strategies at the Level		
RA 7160 - LGC 1991; RA 11364	**Cooperative Development Services**	**Y**	1. Organization of the Cooperatives;	Mayor's Office	1
		N	2. Provision of technical and other forms of assistance to existing cooperatives to enhance their viability as an economic enterprise and social organization;		
RA 7160 - LGC 1991; RA 11364	**Cooperative Development Services**	**N**	3. Assistance to cooperatives in establishing linkages with government agencies and non-government organizations involved in the promotion and integration of the concept of cooperatives in the livelihood of the people and other community activities;	Mayor's Office	1

RA 8759 "Public Employment Service Office Act of 1991"; RA 10691	**Public Employment Services**	**Y**	Extend assistance and services as may be necessary in the promotion of employment within the area of jurisdiction; and Ensure compliance with the operational standards set by the DOLE	Mayor's Office	1 (PESO Manager - Designate)
		N	Establish a monitoring system wherein establishments operating in the locality shall report the relevant labor market information.		
RA 9184 "The Government Procurement Reform Act"	**Bids and Awards Committee (BAC)**	**Y**	Process and facilitates Procurement Activities	Mayor's Office	

Municipal Tourism Office

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]
		no	1. Prepares tourism brochures & posters for promotion		1 - Tourism Operations Officer 2
		yes	2. Collaborate with local private tourism providers, the barangays and other stakeholders to work out with a strategic tourism circuit that would compliment and help-out peak and lean season.		1- Tourism Operations Officer
		yes	3. Utilize and enhance social media platforms for promotions (post boosting)		
		no	4. Create promotional videos for tourism destinations and products in the municipality		
		yes	5. Create profile for each and every tourism site in the municipality		1 - Computer Operator

RA 9593 or the tourism Act of 2009; RA 7160 or the Local Governement Code	**Information technology, marketing and promotion**	yes	5. Create social media campaign platforms in encouraging all tourists, accomodation establishments and tourism related enterprises in promoting health and safety guidelines against COVID 19	MTOO	
		no	6. Establishment of interactive culture website.		
		no	7. Identify and record the Official Carrascal Hymn.		
		no	8. Identify farm tourism sites and create farm tourism tour packages.		
		no	9. Conduct Farm Tourism Awareness in the communities involved		
		no	10. Identify, create and showcase farm tourism products.		
		no	11. Conduct Tourism Awareness in the communities involved		
		no	12. Conduct Fram Tourism Business Concepts, Managements and basic proposal workshop leading to funding institutions		
		no	13. Collaborate with DepEd in giving awareness and importance to agriculture		
		no	14.Collaborate with TESDA regarding as a farm school and an accredited center.		
		no	15. Work out on the local demo farm in the municipality; a transformation of a model farm tourism site		
Establishment of Local Museum	**Tourism site maintenance and operation**	yes	1. Manages parks & tourism destinations	MTOO	1- Park Maintenance Supervisor
		yes	2. Construction of additional facilities & rides in Carrascal Adventures Park		1- Park Maintenance Foreman
		no	3. Construction of diving site facilities in Candido		3 - Park Attendant II

Establishment of Local Museum	**Tourism site maintenance and operation**	no	Beautification and improvisition of the Baywalk area	MTOO	
		no	4. Formulation of Cave Management Plan in Maslog		1 - Lifeguard
		no	5. Propose legislative enactment for Maslog Cave Management and regulation		1 - Security Guard
		no	6. Concrete rough roads toward on-site destinations specifically Marga in Brgy. Adlay		
		no	7. Maintenance of Adventure Park		
RA 10066 or the National Cultural Heritage Act of 2009.	**Cultural heritage and site development and preservation**	yes	1. Stage beauty and brain pageant (Hiyas nan Carrascal & Miss Carrascal)	MTOO	1.Tourism Operations Officer 1 2. Tourism Operations Assistant
		yes	2. Provide public culture and arts entertainments and shows		
		yes	3. Hold pahinungod festival dance competition and related activities.		
		no	4. Conduct of inventory of cultural heritage sites		
		no	5. Establishment of Local Museum		
		yes	6. Organize artists (Dancers, Musicians, Choreographers, Photogaphers, paint artists and etc.) and provide skills enhancement workshop, seminars and training		
		yes	7. Hold arts related competitions.		
		no	8. Provide livelihood assistance to artists and organization of artists.		
		yes	9. Collaborate with Department of Education to help preserve the cultural dances, music and historical practices of the municipality.		
		yes	10. Conduct training workshops on cultural dance in collaboration with DepEd in preserving cultural dances		

		yes	11. Conduct open forum or consultation with the Indigenous People, making them part of the Tourism Operation.		
RA 9593 or the tourism Act of 2009; RA 7160 or the Local Governement Code	Planning, research and implementation	no	Collaborate with State Universities and Colleges (SUC) in relation to tourism research as to:	MTOO	1. Tourism Operations Officer 1 2. Tourism Operations Assistant 3. Process Server
			Tourist segmentation		
			Tourism destination mix assessment		
			Tourist perceived value and level of loyalty		
			reasearches that would help and improve tourism experience		
		yes	Encourage hospitality and tourism service skill providers to go for national competency assessment by TESDA on respective service field		
		no	Create & provide incentives to all tourism related enterprises in compliance to tourism and environmental standars provided by the regional tourism office.		
		yes	Conduct entrepreneurial trainings related to Tourism and Hospitality Business.		
		yes	Encourage Primary Tourism providers to an accredited service provider by the Regional Tourism		
		no	Create hospitality and tourism owners organization to share inputs in related to service operation		
		yes	Monitor compliance of all accomodation establishments and other tourism related enterprises in implementing health and safety protocols		
		no	Bench marking		

		yes	Conduct regular tourism statistics report data gathering in all tourism related enterprises.		
		yes	ImproveTree and Mangrove planting activities		
RA 9593 or the tourism Act of 2009; RA 7160 or the Local Governement Code	Planning, research and implementation	no	Organizing Farm Tourism Technical Working Group comprising of diff. agencies to develop Farm Tourism Industries	MTOO	1. Tourism Operations Officer 1 2. Tourism Operations Assistant 3. Process Server
		no	Improve food processing to farm products as additional income and address over production.		
		no	Craft rules and regulations pertaining to tourism specially on farm tourism and operations on diff. tourism sites and be agreed upon by the major land owner and concern communities.		
		yes	MOA between local government unit and community regarding the operation and collection of fees		
		no	Collaborate with local tourism stakeholders concerning legislations on farm tourism		
		no	Conduct capacity development for implementers and environmental law enforces. Substantial IEC on laws related to environment protection.		
		yes	Conduct tourism inventory and profile for each and every tourism sites in the municipality.		
		no	Identify the historical archeologicalor cultural sites in the municiplity and provide markers.		
		yes	Conduct consultative meetings regarding tourism operations as to make the community part of the planning, implementation and evaluation process.		
		no	Prepare business plan for eco tourism industry.		

RA 9593 or the tourism Act of 2009; RA 7160 or the Local Governement Code	Planning, research and implementation	no	Craft a protected area management plan to identigy the threats, zoning categories in the protected area impacts of visitors and other related concerns.		
		yes	Collaborate with other barangays with Tourism Circuit		
		no	Conduct Environmental impact analysis.		
		no	Identify different other location for diving sites that woud create a toruism product differentiation.		
		no	Create ecotourism educational tour package that focus on the environment aspects considering responsible mining		
		no	Collaborate with Mining Companies regarding with mine tourism product market differentition as to showcasing & acitvity offering tourists		
		no	Prepare business plan for Mining Tourism		
		no	Conceptualize and create tourism souvenir products that would serve as a marketing tool		
		no	Provide livelihood projects relating to tourism operations like souvenirs concerning product development.		
		no	Conduct food festivals, using resource based ingredients to promote and create additional tourism branding for the municipality.		

Local Civil Registrar Office

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]
Act **3753** Civil Registry Law	Civil Registration services	Y	Register & recording of the civil status of persons births, deaths, marriages, annulments, legitimations,adoptions, acknowledgement of natural children, and changes of name.	LCRO	For creation of: Registration Officer II, Admistrative Aide I, Community Affalrs Assistant I admin Officer II
		Y	Processing of out of town delayed registration	LCRO	
		Y	Processing of Supplemental reports	LCRO	
RA 8371 an act to recognize, protect and promote the rights of Indigenous People		Y	Registration of IP's, **Mobile Registration** to 14 barangays (preferably far flung barangays)	LCRO	
		Y	Receive application and Issuance of Marriage License	LCRO	
RA 9048 An act Authorizing the City or Municipal Civil Registrar and Consul General to correct typographical error without need of Judicial order.	Correction of Clerical Error	Y	Receives petition and correct a clerical or typographical error in an entry or change of first name. Annotate the affirmed or approved petition.	LCRO	
R.A.9048/ 10172		Y	To correct a clerical or typographical error in the day and month in the date of birth or sex of a person appearing in the register	LCRO	
R.A. 9255 an act allowing the illegitimate children to use the surname of their father	Registration of court decrees and Legal Instruments	Y	Processing of Civil Registry documents affected by Legal Instruments	LCRO	
R.A. 9858 an act providing for the legitimation of children born to parents below marrying age		Y	Legitimation of children born before the marrying age of parents.	LCRO	

Court Decrees		Y	Processing of Civil Registry Documents affected by Court Decrees	LCRO	
RA 9523 An act requiring certification of the DSWD to declare a " child legally availablefor adoption"		N	Processes under the jurisdiction of the DSWD for the declaration of a child legally available for adoption of abandoned, surrendered or neglected children.	DSWD, LCRO	
R.A. 11222 An Act allowing the rectification of simulated birth records and prescribing administrative adoption.	Registration of Simulated birth certificates	N	To fix the status and filiation of a child whose birth was simulated, trough administrative adoption.	DSWD, LCRO	

Municipal Planning & Development Coordinator's Office

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.A. 7160 dated 10 October 1991, Authorizing the Municipality through the Sangguniang Bayan, to adopt a Zoning Ordinace subject to the provisions of existing laws.	MPDC OFFICE SERVICES	Y	Receive application and Issuance of Zoning Certificates for Light Installation, Business Permits and Land Title	MPDC	Municipal Planning Development Officer Administrative Aide II
		Y	Receive Application and Issuance of Locational Clearance for New Buildings o Stablishments	MPDC	
		Y	Facilitate & Conduct MDC Meeting	MPDC	
		Y	Assist and Review Barangay Budget for AIP and Supplemental AIP	MPDC	
RA.A. 7160 dated 10 October 1991, Authorizing the		Y	Assist and Review LGU Budget for AIP and Supplemental AIP	MPDC	Municipal Planning Development Officer Administrative Aide II
		Y	Assist and Review Devolution Transition Plan		

Municipality through the Sangguniang Bayan, to adopt a Zoning Ordinace subject to the provisions of existing laws.	MPDC OFFICE SERVICES	N	IMPLEMENTATION OF COMMUNITY BASED MONITORING SYSTEM	MPDC	For creation of: Development Management Officer II Economic Researcher Administrative Aide IV

Municipal Assessor Office

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]
R.A 7160, otherwise known as the Local Code of the Philippines	1. Recommend to the Provincial Assessor for approval and issuance of tax declaration of real property.	Y	Field assessment/appraisal of real property,and/or ocular inspection	Assessor's Office	Municipal Assessor, Assessment Clerk III (Vacant), Local Assessment Officer II & Tax Mapper I (Proposed Positions)
	2. Issuance of certification based on the official records of the office as requested by the interested party.	Y		Assessor's Office	Municipal Assessor & Assessment Clerk III (Vacant)
	3. Giving advice and opinions on the disputed real property as requested by parties and/or by the Lupon Ng Mga Barangay during conciliatory meeting.	Y	Appearance at the Lupon Ng Mga Barangay	Assessor's Office	Municipal Assessor
	4. Annotation of mortgage or bailbond on tax declaration of real property as well as its cancellation.	Y		Assessor's Office	Local Assessment Officer II (Proposed Position) & Assessment Clerk III (Vacant)
	5. Service to declarant his/her owner's copy of tax declarations and notice of assessment.	Y	Personal Service	Assessor's Office	3 Administrative Aide-1 & Process Server (Proposed Position)
	6. Conduct real property tax information dissemination to 14 barangays.	Y	Pulong-pulong	Assessor's Office	
	7. Update tax mapping system of real property in the municipality.	Y	Computerization/Digitization of Maps	Assessor's Office	Tax Mapper 1 (Proposed Positions)
	8. Issuance of certified true-copy of tax declaration to the interested party upon payment of land tax clearance.	Y		Assessor's Office	Municipal Assessor & Assessment Clerk III (Vacant)

	9. To conduct ocular inspection to assess new improvements introduced on the property.	Y		Assessor's Office	Municipal Assessor & LAOO (Proposed Position)
	10. To recommend for cancellation of tax declarations to the Provincial Assessor for valid and legal reason.	Y		Assessor's Office	Municipal Assessor & LAOO II(Proposed Position)
	11. Conduct together with PASSO general revision program of RPT.	Y		Assessor's Office	

LOCAL ECONOMIC ENTERPRISE

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]
Section 17 (2v. i) Republic Act 7160	Such basic services and facilities including: Municipal buildings, cultural centers, public parks including freedom parks, playgrounds, and other sports facilities and equipment, and other similar facilities.	Y	Installation and maintenance of the facilities cited. -all municipal buildings -Carrascal Culture & Sports Complex -Carrascal Tennis & Badminton Courts -Carascal Baywalk & Covered Stage -Carrascal Club House -Carrascal Public Market	Local Economic Enterprise, Engineering Office	
Section 17, Republic Act 7160	Waterworks system Potable Water	Y	-training on tracking system on water bills payment. -seek a consultant/ expert in the field of water system. -maintenance and reparation for any damages in the water system facilities such as pipelines, wells and pumping stations.-conduct necessary enhancement seminar/ training on technical personnel. -Prompt response on every water interruption complaint.	Local Economic Enterprise	-1 Plumber, 1 Water pump Operator. 4 Meter Readers (Jos)

Section 17, Republic Act 7160	Waterworks system Potable Water		- Expansion of Water System - Construction of Pumping Stations, Drilling of wells -Each Municipal building including national offices, PNP, BFP should have a separate water meter and should allocate budget for water consumption. -Monthly meeting in order to update recurring problems, challenges and for possible solutions; -Scheduled meeting in every concerned barangays regarding complaints of their constituents Effective collection of charges and fees in accordance with law. i.e., under the Local Government Code, Local Revenue Code and Municipal Ordinance No. 5 Series of 2021, as amended.		
Section 17 (2. IX) Republic Act 7160	Public Market	Y	-Effective collection of charges and fees in accordance with law. i.e., under the Local Government Code, Local Revenue Code and Municipal Ordinance No. 5 Series of 2021, as amended. - Strict implementation and observance on the Lease Contract entered into with the LGU of Carrascal	Local Economic Enterprise	Market Management- 5
Section 17 (2. X) Republic Act 7160	Public Cemetery	Y	-Effective collection of charges and fees in accordance with law. i.e., under the Local Government Code and Municipal Ordinance No. 5 Series of 2021, as amended	Local Economic Enterprise	Cemetery Management-1 Terminal Management - 4

	Bus, vehicle stops, terminal	Y	Effective collection of charges and fees in accordance with law. i.e., under the Local Government Code, Local Revenue Code and Municipal Ordinance No. 5 Series of 2021, as amended		
Section 17 (2. IX) Republic Act 7160	slaughterhouse	N	Acquiring property/lot that is suitable for the construction of slaughterhouse, in order to avoid any nuisances or disturbances to people.		
Municipal Ordinance No. 5 Series of 2021, as amended	Carrascal Baywalk and Covered stage	Y, as to facilities N, as to collection of fees and rentals	Effective collection of charges and fees in accordance with law. i.e., under the Local Government Code, Local Revenue Code and Municipal Ordinance No. 5 Series of 2021, as amended. -Strict implementation and observance on the Lease Contract entered into with the LGU of Carrascal		
Republic Act 7160	Section 147. Fees and Charges. - The municipality may impose and collect such reasonable fees and charges on business and occupation.	Y	-Effective collection of charges and fees in accordance with law. i.e., under the Local Government Code, Local Revenue Code and Municipal Ordinance No. 5 Series of 2021, as amended. -Strict implementation and observance on the Lease Contract entered into with the LGU of Carrascal.		Collection of fees and charges-3

Prepared by:

ERMIN G. BUHION
Municipal Assessor/MPDC Designate
Date:

Approved by:

VICENTE H. PIMENTEL III
Municipal Mayor
Date:

Legend:	
[1]	LGUs legal basis for the devolved responsibilities.
[2]	Enumeration of devolved functions and services according to Section 17 of the LGC and other pertinent laws on devolution, and/or functions and
[3]	Indicate if the LGU is already performing the devolved responsibilities or not.
[4]	The specific program, project, or activity being implemented by the LGU under the devolved functions and services.
[5]	If LGU is already performing the devolved responsibilities, indicate the LGU office or unit responsible for the delivery of devolved responsibilities.
[6]	If LGU is already performing the devolved responsibilities, indicate the staff complement and number of positions.

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

ANNEX F-1

Attachment 2-A: Phasing of Full Assumption of Devolved Functions, Services, and Facilities for Provinces/Cities/Municipalities

PHASING OF FULL ASSUMPTION OF DEVOLVED FUNCTIONS, SERVICES, AND FACILITIES FOR PROVINCES/CITIES/MUNICIPALITIES

Carrascal, Surigao del Sur
(LGU)
Municipal Agriculture's Office

Functions/Services/Facilities to be Assumed	Programs/Projects/Activities for Implementation	Timeline for Full Assumption	Implementing Office/ Unit	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
[1]	[2]	[3]	[4]	[5]								
CROPS												
Devolved Functions:	Prevention and control of pests and diseases	2021- 2024	MAO	1 Agri. II	1- AT		Conduct survey and pests and diseases profiling	Training on pests and diseases surveillance for AEWs		100,000	100,000	100,000
	Seed farms	2022	MAO	1- AT			Identification of potential sites and cooperators	Training on Seed Farm establishment	Plan out sustainability mechanism	500,000	500,000	500,000
	Seedling Nurseries	2022	MAO	1- AT			Identification of potential sites and cooperators	Training on seedling nursery establishment	Plan out sustainability mechanism	150,000	150,000	150,000
	Planting material distribution system	2022	MAO	1-AT			Crafting on office distribution system			50,000	50,000	50,000
	Quality control of copra	2022	MAO	1- AT			Conduct study on copra management and distribution scheme			50,000	50,000	50,000
LGU Initiated PPAs	Fertilizer subsidy program	2022-2024	MAO	1- AT			Creation of farmers data base and program for monitoring purposes			3,000,000	3,000,000	3,000,000
	Rice seeds subsidy program (Inbreed/ Hybrid)		MAO				Creation of farmers data base and program for monitoring purposes			500,000	500,000	

	Corn seeds subsidy program (OPV/ Hybrid)	2022-2024	MAO				Creation of farmers data base and program for monitoring purposes			200,000	200,000	200,000
	Collection of seed pieces and other high value crops for grafting	2022-2024	MAO	1- FW			Survey on clonal garden (municipal wide)			45,000	45,000	45,000
	Cutflower development	2022-2024	MAO	1- FW			Collection of flower species in the community			50,000	50,000	50,000
	Establishment of Soil Testing Laboratory	2022	MAO	1- AT			Training on soil testing and sample collection			100,000	100,000	100,000
LIVESTOCK												
Devolved Functions:	Prevention and control of animal diseases	2022-2024	MAO	1- Ag II			Conduct surveillance and monitoring	Plan out programs for disease control	Sustainability facilitation	30,000	30,000	30,000
	Animal breeding stations	2022-2024	MAO	1- AI Tech			Training on AI (swine, large and small ruminants)	Training on semen collection, public awareness	Sustainability facilitation	30,000	30,000	
	Establishment of dairy farms	2023	MAO	1-AT			Collaboration with NDA on said program			50,000	1,000,000	
LGU Initiated PPAs												
	Animal deworming (Large Ruminants)	2022	MAO	1- AT			Conduct profiling			50,000	50,000	50,000
	Maintenance of Animal Breeding Center	2022	MAO				Training on ABC operation and procurement of feeds and supplement			150,000	150,000	150,000
	Dispersal program (swine and livestock)	2022	MAO				Recipient profiling and training on dispersal program			100,000	100,000	100,000
	Forage and pasture development	2022	MAO	1- FW			Training on forage and pasture collection	Introduction on cut and carry cycle program	Sustainability	50,000	50,000	50,000
	Surveillance of animal diseases (ASF, etc)	2022-2024	MAO				Orientation on Babay ASF Program	Training on disease surveillance		300,000	300,000	300,000
	Supplementation of vitamins to animals	2022-2024	MAO							50,000	50,000	50,000

	Blood sampling	2022-2024	MAO				Training on blood sampling	Profiling	Sustainability	30,000	30,000	30,000
	Artificial insemination on swine, small and large ruminants	2022-2024	MAO	1- AT			Training on semen collection			30,000		
FISHERIES:												
Devolved Functions	Fingerling distribution	2023	MAO	1- Aqua II			Identification of target recipients	Capacitate personnel on the distribution concept/ process		100,000	100,000	100,000
	Acquisition of other seeding materials for aquaculture	2022	MAO				Identification of target recipients			100,000	100,000	100,000
	Fishports/ CFLC Establishment	2022	MAO				Institutionalizing existing ordinance	Capacitate personnel and PO		1,000,000	1,000,000	1,000,000
	Conservation of mangroves	2023	MAO				Training on mangroves management and preservation	Sustainability mechanism	Conduct study on mangroves species, etc	50,000	50,000	300,000
LGU Initiated PPAs												
	Provision of livelihood projects to marginalized fisherfolks	2022	MAO	1- AT			Identification of livelihood recipients	Capacitate personnel on M & E	Sustainability	1,500,000	1,500,000	1,500,000
	Establishment of inland fishpond for replication purposes	2023	MAO				Training on site establishment			30,000	500,000	30,000
	Conduct IEC on CFARM ordinance	2022	MAO				Orientation on CFARM ordinance	IEC	IEC	15,000	30,000	30,000
RESEARCH AND EXTENSION												
Devolved Functions:	On site research (Varietal Trial in all major crops)	2022	MAO	1- AT			Identification of site and cooperators	AEW capacitation on research studies, conduct field study	Application of results to field	30,000	300,000	100,000
	Demonstration Farms	2023	MAO				Identification of site and cooperators	Capacitate personnel on demo farm establishment and simultaneously conduct study	Application of results to field	30,000	300,000	100,000
	Transfer of Technology	2022	MAO				Baselining on potentail AEW	Actual TOT	Field application	30,000	200,000	200,000
	Agricultural extension services	2022	MAO				Capability building	Capability building				

LGU initiated PPAs												
	Techno demo on organic farming	2022	MAO	1- AT			Training on RA 10068			30,000		
	Training on mushroom production	2023	MAO				Orientation on mushroom economic viability	Training on product promotion in collaboration with DTI	Promotional initiatives	30,000	50,000	50,000
	Refresher course on rice production and technology	2023	MAO				Orientation on rice varieties and its growing practices	Train AT on rice production and technology		30,000	100,000	100,000
	Training on farm management	2023	MAO				Identification of participants	Training proper		30,000	100,000	50,000
	Training on IPM	2023	MAO				Identification of participants	Training proper		30,000	100,000	50,000
	Techno demo on Adlai production	2023	MAO				Site development	Demo-establishment	Replication to identified areas	30,000	100,000	30,000
	Techno demo on sorghum production	2023	MAO				Site development	Orientation on how to establish demo sites		30,000	100,000	15,000
CREDIT AND MARKETING												
Devolved Functions:	Marketing of livestock products	2022	MAO				Capacitate personnel on livestock product management			30,000		
	Management of slaugtherhouse (production aspect)	2022	MAO/LEEDO				Training on slaugtherhouse management and maintenance			30,000	30,000	30,000
	Development and improvement of local distribution channels	2023	MAO	1- AT			Identification of possible product distribution channels	Capability building on personnel incharge		30,000	30,000	30,000
	Operation of farm produce and buying stations	2023-2024	MAO				Crafting of buying stations operation and management			30,000	20,000	20,000
	Establishment of market information system	2023	MAO				Enhancemnt of FITS centers			30,000	30,000	30,000

	Credit financing	2023-2024	MAO				Train recipients on succesful credit mechanism	Capacitate AEW	Full implementation of credit financing	30,000	30,000	2,000,000
IRRIGATION AND INFRASTRUCTURE												
Devolved Functions	Supervision/ Inter-barangay irrigation	2022-2024	MAO/MEO	1- Engineer			Training on field survey and assessment for AEWs	Training on O & M		30,000	30,000	30,000
	Communal irrigation maintenance and repair	2022-2024	MAO/MEO					Supplementation of DED and POW		30,000	100,000	500,000
	Small water impounding projects establishment	2024	MAO/MEO				Identification of site	Capacitate AEW on the design, plan and build	Implementation	30,000	30,000	3,000,000
	Rainwater collectors	2022-2024	MAO/MEO				Training on rainwater operation and management	Facilitation of DED and POW	Implementation	30,000	50,000	500,000
	Spring development	2022-2024	MAO/MEO				Training on identification on feasible sites			30,000		
	Maintenance of FMRs	2022-2024	MAO/MEO				Capacitate on survey and assessment	Facilitation of DED and POW	Implementation	30,000	50,000	1,000,000
OTHERS												
Devolved Functions	Soil resource utilization	2023-2024	MAO/MEO	1- AT			Train AEW on soil resource utilization	Identification of target sites	Implementation	30,000	50,000	100,000
	Water resource utilization	2023-2024	MAO/MEO				Train AEW on soil conservation projects	Strategize capacity to utilize water source		30,000	30,000	30,000
	Soil conservation projects	2023-2024	MAO/MEO				Train AEW on soil conservation projects		Implementation	30,000	30,000	100,000
	Organization of farmers and fisherfolks	2022-2024	MAO/MEO				Training on EDS			50,000		

Municipal Social Welfare and Development Office

Functions/Services/ Facilities to be Assumed	Programs/Projects/ Activities for Implementation	Timeline for Full Assumption	Implementing Office/ Unit	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
[1]	[2]	[3]	[4]	[5]								
Elderly Welfare Program												
a.) Mandatory Program/Projects/ Activities	Provision of centenarian incentive	2022-2024	MSWDO/OSCA	1-SWO I	1-Community Affairs Assistant		a.) Orientation on Centenarian Act b.) Profiling of centenarian beneficiary	Updating of profile	Updating of profile	100,000.00	100,000.00	100,000.00
	Provision of Social Pension for Indigent Senior Citizen	2022-2024	MSWDO/OSCA				Validation and assessment of qualified beneficiary	Program review and evaluation	Program review and evaluation	7,716,000.00	7,716,000.00	7,716,000.00
b.) LGU Initiated Program/Projects/Activities	Provision of assistive devices to elderly (wheelchair, cane)	2022-2024	MSWDO/OSCA							100,000.00	100,000.00	100,000.00
	Elderly livelihood program (backyard gardening, livestock raising, mini enterprise)	2023	MSWDO/OSCA					Livelihod Skills Training	Program review and evaluation		250,000.00	20,000.00
Person with Disability Welfare Program												
b.) LGU Initiated Program/Projects/ Activities	Provision of assistive device to PWD's (wheelchair,quad cane, cane, skater)	2022-2024	MSWDO		1-Community Affairs Assistant					150,000.00	150,000.00	150,000.00
	Livelihood Skills Development Training for PWD's and their families	2022-2024	MSWDO				Social Preparation/ Identification of beneficiaries	a.) Livelihood Skills Training b.) Program review and implemntation	a.) Livelihood Skills Training b.) Program review and implemntation	50,000.00	80,000.00	80,000.00
	Provision of Livelihood Assistance to PWD (Financial/Material)	2022-2024	MSWDO							50,000.00	200,000.00	200,000.00
	Support to referral of mentally challenge person to Psychiatric Institutions	2022-2024	MSWDO							50,000.00	50,000.00	50,000.00
Children and Youth Welfare Program	**Supplementary Feeding Program**	2022-2024	MSWDO									
a.) Mandatory Program/Projects/ Activities	a.) Provision of Hot Meals	2022-2024	MSWDO				a.) Orientation on SF implementation b.) PREW	Program review and evaluation	Program review and evaluation	1,300,000.00	1,400,000.00	1,500,000.00

	b.) Milk Supplementation	2022-2024	MSWDO							500,000.00	600,000.00	700,000.00
	c.) Establishment/Improvement of wash facilities in CDC's to ensure proper hand washing and toothbrushing practices by children	2023	MSWDO							200,000.00		
	d.) Analysis of data results from LGU height and weight assessement	2022-2024	MSWDO				Program review and evaluation	Program review and evaluation	Program review and evaluation	30,000.00	30,000.00	30,000.00
	e.) Capacity building of service provider	2022-2024	MSWDO							40,000.00	40,000.00	40,000.00
	f.) Conduct of Parent Effectiveness Service	2022 & 2023	MSWDO				Responsible Parenting		Responsible Parenting	60,000.00		60,000.00
	g.) Establishment of a referral system for undernourished children beneficiary needing further medical attention to RHU	2022-2024	MSWDO							5,000.00	5,000.00	5,000.00
	Comprehensive Program for Street Children											
	a.) Social Preparation Stage	2022-2024	MSWDO							5,000.00	5,000.00	5,000.00
	b.) Organization and Strengthening of task force and parent leaders	2022	MSWDO				Oreintation on Anti-Trafficking Law			20,000.00		
	c.) Rapid Appraisal/ Profiling of beneficiaries	2022-2024	MSWDO							30,000.00	30,000.00	30,000.00
	d.) Mobilization and deployment of street facilitators	2022-2024	MSWDO							50,000.00	50,000.00	50,000.00
	e.) Reach out operation	2022-2024	MSWDO							10,000.00	10,000.00	10,000.00
	f.) Case Management of beneficiaries	2022-2024	MSWDO							5,000.00	5,000.00	5,000.00
	Support to ECCD Implementation to 27 Day Care Centers (Provision of Monthly Honoraria)	2022-2024	MSWDO							700,000.00	750,000.00	800,000.00
b.) LGU Initiated Program/Projects/ Activities	Learning and Development Intervention for Child Development Workers	2022-2024	MSWDO				Capacity Development Training	Capacity Development Training	Capacity Development Training	85,000.00	85,000.00	85,000.00
	Learning Development Intervention on promotion/advocacies on children and youth welfare for educators and other children advocates	2022-2024	MSWDO				Capacity Development Training	Capacity Development Training	Capacity Development Training	100,000.00	120,000.00	120,000.00
	Capacity building for children and youth on issues/topics concerning Personality Development, Teenage Pregnancy, Drug Addiction, Juvenile Deliquency, HIV/AIDS, and Spiritual/ Moral Upliftment	2022-2024	MSWDO				Capacity Development Training	Capacity Development Training	Capacity Development Training	110,000.00	120,000.00	130,000.00
	Organizational development and strengthening of Local Council for the Protection of children	2022-2024	MSWDO				LCPC Trainings/ Meetings and Conference	LCPC Trainings/ Meetings and Conference	LCPC Trainings/ Meetings and Conference	60,000.00	70,000.00	80,000.00
Family and Community Welfare Program	**Recovery and Reintegration program for trafficked persons**											
a.) Mandatory Program/Projects/ Activities	a.) Capacity Enhancement for service provider	2022 & 2024	MSWDO				Capacity Development Training		Capacity Development Training	40,000.00		40,000.00

	b.) Case Management reintegration	2022-2024	MSWDO							5,000.00	5,000.00	5,000.00
	c.) Case Management Recovery	2022-2024	MSWDO							20,000.00	20,000.00	20,000.00
	d.) Community-Based Rehabilitation Setting	2022-2024	MSWDO							50,000.00	50,000.00	50,000.00
	e.) Direct services to trafficked persons	2022-2024	MSWDO							50,000.00	50,000.00	50,000.00
	Support to Former Rebels per E.O.70 (ELCAC)	2022-2024	MSWDO							50,000.00	50,000.00	50,000.00
b.) LGU Initiated Program/Projects/Activities	Capacity Building on Parent Effectiveness (PES), Empowerment and Re-affirmation of Paternal Abilities(ERPAT), Responsible Parenthood, Marriage Enrichment, Family Week Celebration, Adoption Forum	2022-2024	MSWDO				Capacity Development Training	Capacity Development Training	Capacity Development Training	70,000.00	70,000.00	70,000.00
	Livelihood Skills Training for Solo Parent and their Families	2022 & 2024	MSWDO				Livelihood Skills Training		Livelihood Skills Training	100,000.00		100,000.00
	Livelihood Assistance to Solo Parents and their families	2022 & 2024	MSWDO							200,000.00		200,000.00
	Organizational development and strengthening of Local Council Against Traficking and Violence Against Women and their Children (LCAT-VAWC)	2022-2024	MSWDO				LCPC Trainings/ Meetings and Conference	LCPC Trainings/ Meetings and Conference	LCPC Trainings/ Meetings and Conference	70,000.00	70,000.00	70,000.00
Women Welfare Program	Learning Development Interventions on the promotion of the rights and privileges of women (Paralegal Training, Orientation on the Guidelines in the Establishment and Management of Referral System for victims of VAW)	2022-2024	MSWDO				Capacity Development Training	Capacity Development Training	Capacity Development Training	80,000.00	80,000.00	80,000.00
a.) LGU Initiated Programs/ Project /Activities	Livelihood Skills Training for Women's	2023	MSWDO					Micro-Enterprise Training			100,000.00	
	Provision of Livelihood Financial Assistance to Registered Women's Association	2023	MSWDO						Program Review and evaluation		200,000.00	50,000.00
Emergency Welfare Program	Assistance to Individual in Crisis Situation; Financial Assistance for Burial, Medical (purchase of medicines/hospital bills/laboratory), Educational and Transportation	2022-2024	MSWDO		Admin. Aide-VI					2,000,000.00	2,000,000.00	2,000,000.00
a.) LGU Initiated Programs/ Project/ Activities	Provision of food packs to individuals and families as immediate relief for hunger	2022-2024	MSWDO							1,200,000.00	1,200,000.00	1,200,000.00
	Establishment of Child Friendly Space in Evacuation Centers	2022 & 2024	MSWDO							200,000.00		250,000.00
	Conduct of related disaster management trainings (CCAM, Family Disaster Preparedness, Psychosocial Services in Emergency Setting)	2022-2024	MSWDO				Capacity Development Training	Capacity Development Training	Capacity Development Training	70,000.00	70,000.00	70,000.00
Sustainable Livelihood Program	Data and information gathering for target beneficiaries	2022-2024	MSWDO							10,000.00	10,000.00	10,000.00
	Livelihood Assets and Market Map (LAMM)	2022-2024	MSWDO									
	Beneficiary level planning and prioritization of project	2022-2024	MSWDO							55,000.00	55,000.00	55,000.00

	Project Proposal Preparation	2022-2024	MSWDO									
	Capacity building and Organizational Management	2022-2024	MSWDO				Capacity Development Training	Capacity Development Training	Capacity Development Training	80,000.00	80,000.00	80,000.00
	Monitoring and supervision of projects	2022-2024	MSWDO							10,000.00	10,000.00	10,000.00
	Grievance Management Process	2022-2024	MSWDO									
KALAHI/CIDSS/ NCDDP	Conduct barangay level trainings (PSA, Brgy.Orientation/ Assemblies	2022-2024	MSWDO							80,000.00	80,000.00	80,000.00
	Conduct Municipal Level Trainings and Meetings (MCAC Technical Review, Fiduciary, Procurement, Finance and InfraTraining, etc)	2022-2024	MSWDO				Capacity Development Training	Capacity Development Training	Capacity Development Training	75,000.00	75,000.00	75,000.00
	Project Monitoring and Updating	2022-2024	MSWDO							5,000.00	5,000.00	5,000.00
	Facilitate operation and maintenance for project sustainability	2022-2024								20,000.00	20,000.00	20,000.00

Municipal Engineering Office

Functions/Services/Facilities to be Assumed	Programs/Projects/ Activities for Implementation	Timeline for Full Assumption	Implementing Office/ Unit	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
[1]	[2]	[3]	[4]	[5]								
Local Infrastructure Services												
Construction/maintenance of smallwater impounding project	DED & POW preparation of Small water impounding projects	FY2022-2024	MEO	1	2	2	Orientation/ Trainings/ Seminar on DED & POW preparation of Small water impounding projects	Orientation/ Trainings/ Seminar on DED & POW preparation of Small water impounding projects	Orientation/ Trainings/ Seminar on DED & POW preparation of Small water impounding projects	Php 6000	Php 12000	Php 12000
Construction/maintenance of facilities related to general hygene and sanitation	DED & POW preparation of Facilities realted to general hygene and sanitation	FY2022-2024	MEO/MHO	1	2	2	Orientation/Trainings/Seminar on DED & POW preparation of Facilities realted to general hygene and sanitation	Orientation/Trainings/Seminar on DED & POW preparation of Facilities realted to general hygene and sanitation	Orientation/Trainings/Seminar on DED & POW preparation of Facilities realted to general hygene and sanitation	Php 6000	Php 12000	Php 12000

Construction/maintenance of Slaughterhouse	DED & POW preparation regarding Slaughterhouse buildings and included facilities	FY2022-2024	MEO/DA	1	2	2	Orientation/seminar/trainings for DED & POW preparation regarding Slaughterhouse buildings and included facilities	Orientation/seminar/trainings for DED & POW preparation regarding Slaughterhouse buildings and included facilities	Orientation/seminar/trainings for DED & POW preparation regarding Slaughterhouse buildings and included facilities	Php 6000	Php 12000	Php 12000
Installation of Traffic signals and road signs and similar facilities	DED & POW preparation regarding traffice sinals, road signs and similar facilities	FY2022-2024	MEO	1	2	2	Orientation/seminar/trainings for DED & POW preparation regarding traffice sinals, road signs and similar facilities	Orientation/seminar/trainings for DED & POW preparation regarding traffice sinals, road signs and similar facilities	Orientation/seminar/trainings for DED & POW preparation regarding traffice sinals, road signs and similar facilities	Php 6000	Php 12000	Php 12000
Construction/maintenance of Communal Irrigation Projects	DED & POW preparation regarding communal irrigation projects and similar facilities	FY2022-2024	MEO/DA	1	2	2	Orientation/seminar/trainings for DED & POW preparation regarding communal irrigation projects and similar facilities	Orientation/seminar/trainings for DED & POW preparation regarding communal irrigation projects and similar facilities	Orientation/seminar/trainings for DED & POW preparation regarding communal irrigation projects and similar facilities	Php 6000	Php 12000	Php 12000

Carrascal Primary Health Care Facility

Functions/ Services/ Facilities to be Assumed	Programs/Projects/ Activities for Implementation	Timeline for Full Assumption	Implementing Office/ Unit	o Requirements								
				Personnel/ Staffing			Capacity Development			Funding		
				FY 2022	FY 2023	FY 2024	FY 2022	FY 2023	FY 2024	FY 2022	FY 2023	FY 2024
[1]	[2]	[3]	[4]	[5]								
Capacity Development Program/Human Resource Management Support												
	Property and Supply Management Training among Supply Officer and Administrative Officer	2022-2024	CPHCF, LGU, COA	Supply Officer/AO II			Training on Property and Supply Management			5,000.00		
	TESDA NC II for Ambulance Driver	2022-2024	CPHCF, LGU, TESDA	Administrative Aide III			Training on NCII			5,000.00		
	TESDA NC II for Maintenance Personnel	2022-2024	CPHCF, LGU, TESDA	Administrative Aide IV			Creation & Hiring of Administrative Aide IV			339,269.24		
	Conduct of Program Implementation Review	2022-2024	CPHCF, PHO, CHD	CPHCF Staff	CPHCF Staff	CPHCF Staff	Program Implementation Review	Program Implementation Review	Program Implementation Review	10,000.00	10,000.00	10,000.00

General Administrative Support Services	Conduct of Team Building	2022-2024	CPHCF	CPHCF Staff	CPHCF Staff	CPHCF Staff	Team Building Activity	Team Building Activity	Team Building Activity	20,000.00	20,000.00	20,000.00
	Conduct of Health and Wellness Activities for Hospital Staff	2022-2024	CPHCF	CPHCF Staff	CPHCF Staff	CPHCF Staff	Health & Wellness Activities	Health & Wellness Activities	Health & Wellness Activities	10,000.00	10,000.00	10,000.00
	Financial Literacy Training for Hospital Staff	2022-2024	CPHCF		CPHCF Staff			Training on Financial Literacy			10,000.00	
	Leadership/Supervisory Training for Hospital Section Heads	2022-2024	CPHCF, LGU, CSC		CPHCF Staff			Leadership Training for Section Heads			5,000.00	
	Values and Spiritual Formation Program	2022-2024	CPHCF		CPHCF Staff		Conduct of Values and Spiritual Formation Program			5,000.00		
	Professional Convention	2022-2024	CPHCF	CPHCF Professionals	CPHCF Professionals	CPHCF Professionals	Attendance to Conventions	Attendance to Conventions	Attendance to Conventions	50,000.00	50,000.00	50,000.00
	Corrective and Preventive Maintenance Programs/Trainings	2022-2024	CPHCF, CHD	Admin Aide IV			Training on Corrective & Preventive Maintenance of Admin Aide IV			25,000.00		
	In-service Training among Doctors	2022-2024	CPHCF, LGU, PHO, CHD	Medical Officer III,	Medical Officer III	Medical Officer III	In - Service Training of Doctors	In - Service Training of Doctors	In - Service Training of Doctors	Salary Grade & Annual Rate	Salary Grade & Annual Rate	Salary Grade & Annual Rate
	Pollution Control Officer and Managing Heads Training	2022-2024	CPHCF, DENR - EMB	AO II/PCO			Hiring of AO II / PCO			539,706.00		
	Healthcare Waste Management Training among Hospital Staff	2022-2024	Hospital Staff		Hospital Staff			Attendance to Healthcare Waste Management Training			25,000.00	
	Medical Records Management Training	2022-2024	CPHCF, CHD		AA VI			Training on Medical Records Management			25,000.00	
	Supply-Chain Management Training among Supply Officer and Pharmacist	2022-2024	CPHCF, CHD			AO II / Pharmacist I			Training on Supply Chain Management			10,000.00
	BEMONC Traiing	2022 - 2024	CPHCF, CHD	Doctor, Nurse, Midwife			BEMONC Training			50,000.00		
	FPCBT I and II Training for Midwives/ Family Planning Coordinator	2022 - 2024	CPHCF, CHD	Midwife			FPCBT I and II Training			10,000.00		
	IV Insertion Training for Nurses	2022-2024	CPHCF, CHD	Nurse I (5)			IV Traning for 5 Nurses			25,000.00		

	Hospice and Palliative Care Training among Doctors and Nurses	2022-2024	CPHCF, CHD			Medical Officer III, Nurse I			Hospice & Palliative Care Training			30,000.00
	Toxicology Training	2022-2024	CPHCF, CHD		Medical Officer III, Nurse I			Toxicology Training			50,000.00	
	Anti-Microbial Stewardship Training	2022-2024	CPHCF, CHD			Medical Officer III, Nurse I			Anti - Microbial Stewardship Training			10,000.00
	Newborn Hearing Training for Doctors and Nurses	2022-2024	CPHCF, CHD		Medical Officer III, Nurse i			Newborn Hearing Training for Doctors and Nurses			25,000.00	
	Ultrasound and Mammography Training	2022-2024	CPHCF, CHD			Medical Officer III, Nurse I			Training on Ultrasound & Mammography			50,000.00
	Emergency Trauma Training	2022-2024	CPHCF, CHD			Medical Officer III, Nurse I			Emergency Trauma Traiing			50,000.00
Health Information Management Programs												
	Installation and implementation of Electronic Medical Records	2022-2024	CPHCF, CHD		AA VI			Traning on Electronic Medical Records Installation & Implementation of EMR			100,000.00	
Quality Assurance Program												
	Type-1 Ambulatory Service License Compliance	2022-2024	CPHCF, CHD			Medical Officer IV, AO II			Licensing of Ambulance			5,000.00
Disaster Risk Reduction Management Program for Health												
	ACLS Training	2022-2024	CPHCF, CHD	Medical Officer III, Nurses I			Conduct of ACLS Training			50,000.00		
Public Health Program for Hospital Setting												
	Smoking Cessation Program	2022 - 2024	CPHCF, CHD		Nurse I			Training on Smoking Cessation Program			5,000.00	
	Mental Health Program	2022 - 2024	CPHCF, CHD		Nurse I			Training on Mental Health			5,000.00	
	Gender and Development Program	2022 - 2024	CPHCF, CHD			Nurse I			Training on Gender and Development			5,000.00
	Adolescent Health and Development Program	2022 - 2024	CPHCF, CHD			Nurse I			Training on Adolescent Health and Development			5,000.00

	Substance Abuse Program	2022 - 2024	CPHCF, CHD			Nurse I			Training on Substance Abuse			5,000.00
	Violence Against Women and Children Program	2022 - 2024	CPHCF - CHD	Medical Officer I			Training on VAWC			10,000.00		
Capital Outlay-Infrastructure												
	Construction of Sewerage Treatment Plant	2022-2024	CPHCF, LGU	Medical Officer IV			Construction of Sewerage Treatment Plant			2,500,000.00		
	Installation of Water Sprinkler System	2022-2024	CPHCF, LGU		Medical Officer IV			Installation of Water Sprinkler System			1,500,000.00	
	Installation of Fire Alarm System	2022-2024	CPHCF, LGU		Medical Officer IV			Construction of Fire Alarm System			1,000,000.00	
	Construction of Temporary Holding Area for Infectious Wastes	2022-2024	CPHCF, Municipal Engineering Office	Medical Officer IV			Construction of Temporary Holding Area for Infectious Wastes			50,000.00		
	Construction of Covered Walk from Old to New Building	2022-2024	CPHCF, Municipal Engineering Office	Medical Officer IV			Construction of Covered Walk			1,500,000.00		
Capital Outlay-Equipment												
	Procurement of 4D Ultrasound	2022-2024	CPHCF, LGU			Medical Officer IV			Training of Radiologic Technician			350,000.00
	Procurement of Portable X-Ray Machine for In-patients	2022-2024	CPHCF, LGU			Medical Officer IV			Training of Radiologic Technician			1,000,000.00
Human Resources for Health Program												
	Creation of additional permanent items based on the approved organizational structure and staffing pattern	2022-2024	CPHCF, LGU	Medical Officer IV			Creation of Item and Hiring of Nurse III			834,569.44		
				Medical Officer IV			Creation of Item and Hiring of Nurse I			714,811.96		
				Medical Officer IV			Creation of Item and Hiring of Cook II			356,380.12		
					Medical Officer IV			Creation of Item and Hiring of Medical Technologist II			714,811.96	
					Medical Officer IV			Creation of Item and Hiring of Administrative Officer III			662,956.28	

					Medical Officer IV			Creation of Item and Hiring of Administrative Aide IV			339,269.24	
						Medical Officer IV			Creation of Item and Hiring of Nurse I			714,811.96
						Medical Officer IV			Creation of Item and Hiring of Administrative Aide I			186,673.39
						Medical Officer IV			Creation of Item and Hiring of Midwife I			440,309.36
						Medical Officer IV			Creation of Item and Hiring of Process Server			356,380.12

Office of the Sangguniang Bayan

Functions/Services/ Facilities to be Assumed	Programs /Projects/ Activities for Implementation	Timeline for Full Assumption	Implementing Office/ Unit	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
[1]	[2]	[3]	[4]	[5]								
Enactment of Ordinances and Passing of Resolutions	Trainings Formulation of Ordinances and Resolutions	2022	Sangguniang Bayan	Computer Programmer, Process Server SG 5 and Local Legislative Staff Employee II SG 4		Local Legislative Officer II & Local Legislative Assistant II	Trainings & Seminars Formulation of Ordinances and Resolutions	Trainings & Seminars Formulation of Ordinances and Resolutions	Trainings & Seminars Formulation of Ordinances and Resolutions	Php50,000 for Trainings/ Computer Programmer SG 11, Process Server SG 5 and Local Legislative Staff Employee II SG 4	Php50,000 for Trainings/ Computer Programmer SG 11, Process Server SG 5 and Local Legislative Staff Employee II SG 4	Php50,000 for Trainings/ Computer Programmer SG 11, Process Server SG 5 and Local Legislative Staff Employee II SG 4

Act as Quasi-Judicial Body	Trainings Conduct of Quasi-Judicial Hearing	2022	Sangguniang Bayan		Local Legislative Officer II & Local Legislative Assistant II		Trainings in the Conduct of Quasi-Judicial Hearing & Creation of Position (Local Legisaltive Officer II & Local Legislative Assisstant II	Trainings in the Conduct of Quasi-Judicial Hearing & Creation of Position (Local Legisaltive Officer II & Local Legislative Assisstant II	Trainings in the Conduct of Quasi-Judicial Hearing & Creation of Position (Local Legisaltive Officer II & Local Legislative Assisstant II	100,000.00	100,000.00	100,000.00
Conduct of Legislative Investigation and Research	Trainings in the Conduct of Legislative Investigation and Research	2022	Sangguniang Bayan				Training in the Conduct of Legislative Investigation and Research & Creation of Position	Training in the Conduct of Legislative Investigation and Research & Creation of Position	Training in the Conduct of Legislative Investigation and Research & Creation of Position	50,000.00	50,000.00	50,000.00
Approve Barangay Ordinances	Barangay Consultation	2022	Sangguniang Bayan				Trainings in the Formulation of Barangay Ordinances	Trainings in the Formulation of Barangay Ordinances	Trainings in the Formulation of Barangay Ordinances	50,000.00	50,000.00	50,000.00
Grant Franchise	Training on Franchising and Community Consultation	2022	Sangguniang Bayan				Trainings in the Issuance of Franchise	Trainings in the Issuance of Franchise	Trainings in the Issuance of Franchise	40,000.00	40,000.00	40,000.00
Accreditation of NGOs	Barangay Consultation, Committee Meetings & Session	2022	Sangguniang Bayan				Training in Organizing	Training in Organizing	Training in Organizing	50,000	50,000	50,000
Regulations of Projects, Programs and Activities	Barangay Consultations, Committee Meetings & Sessions	2022	Sangguniang Bayan				Trainings on the Regulation of Mining and Tourism Industries and other Activities & Creation of Positions	Trainings on the Regulation of Mining and Tourism Industries and other Activities & Creation of Positions	Trainings on the Regulation of Mining and Tourism Industries and other Activities & Creation of Positions	100,000.00	100,000.00	100,000.00
Generate and Maximize Measures and Resources	Revision of Revenue Code	2022	Sangguniang Bayan				Training in the Formulation of Revenue Code	Training in the Formulation of Revenue Code	Training in the Formulation of Revenue Code	100,000.00	100,000.00	100,000.00
Approve and Authorize Budget	Trainings on Fiscal Adequacy	2022	Sangguniang Bayan				Training on Fiscal adequacy	Training on Fiscal adequacy	Training on Fiscal adequacy	40,000.00	40,000.00	40,000.00
Publication and Posting of Ordinances and Employment	Posting of Ordinances and Resolutions on 3 Conspicuous Places	2022	Office of the Secretary to the Sanggunian				Posting of Ordinances and Resolutions in 3 Conspicuous Places	Posting of Ordinances and Resolutions in 3 Conspicuous Places	Posting of Ordinances and Resolutions in 3 Conspicuous Places	50,000.00	50,000.00	50,000.00

Records and Filing of Legislative Documents	Legislative Tracking System	2021	Office of the Secretary to the Sanggunian				Training on Records and Filing & Creation of Position (Computer Programmer	Training on Records and Filing & Creation of Position (Computer Programmer	Training on Records and Filing & Creation of Position (Computer Programmer	50,000	50,000	50,000

Rural Health Office

Functions/Services/ Facilities to be Assumed	Programs/ Projects/ Activities for Implementation	Timeline for Full Assumption	Implementing Office/ Unit	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
[1]	[2]	[3]	[4]	[5]								
	Establish Information Sytem (Health Database) for Service Delivery Network	2022	MHO	Propose Position: **Administrative Officer**			Updating and Creation of Plantilla Position	Training on Health Information System				
							Hiring/Appointment of the Plantilla position					
	Medical/Non-Medical Records Management	2022	MHO				Updating and Creation of Plantilla Position	Medical Records Management Training ICD 10 Training		254, 460.00		
							Hiring/ Appointment of Plantilla Position					
	Prevention & Control of Coomunicable Diseases											
	Perform Laboratory Examinations Conduct swabbing of close contacts and SARI cases	2022	MHO	Proposed Position: **Laboratory Aide II-1**			Updating and Creation of Plantilla Position	Related Trainings related to Job Description	Related Trainings related to Job Description	172, 800.00		
							Hiring/ Appointment of the Plantilla Position					
	Health Emergency Preparedness and Response Program Develop a Health Emergency Preparedness, Response and Recovery Plan fro Health Evaluate and make contingency plan for DRRM-H Organize Health Emergency Teams ready for deployment	2022	MHO	Proposed Position: **Nurse -1**	Proposed Position: **Nurse -1**			Updating and Creation of Plantilla Position	BLS/ ACLS/EMT Training	402, 900.00	402, 900.00	

	Report to ICP during emergencies and report number of population affected											
	Supervise emergency first aid or medical self-help operations											
	Prepare basic survival kits ready for use when needed;											
								Hiring of appointment of the plantilla position				
Epidemiology and Surveillance	**Epidemiology and Surveillance Officers (DSOs)**	2023	MHO	Proposed Position: **Midwife II-1**	Proposed Position: **Midwife II-1**		Creation and Hiring of Plantilla Position	Hiring/ Appointment of the Plantilla Position	Epidemiology and Surveillance Training	286,524. 00	286,524. 00	
	Provide and promote epidemiologic information for evidence-based decision making											
	Provide timely and relevant information											
	Contact tracing of Suspect, Probable and confirmed cases											
	Monitoring of Suspect, probable and confirmed cases											
	Assist in coordination with RESU activities											
Access to Secondary and Teriary Health Services	**Service Delivery Network**											
	Program Implementator, Management and referral Management of Brgy. Health Stations	2024	MHO							50, 000.00	50, 000.00	50, 000.00
Purchase of Public Health Commodities	Procurement of Public Health Commodities	2023	MHO					Orientation/ training on Procurement process		1,500, 000.00	3, 500, 000.00	4, 500, 000.00
Health Facility Enhancement Program	Procurement Medical Equipment	2022	MHO							3, 500, 000.00		
	TTMF	2022	MHO					BLS/ACLS/ EMT Training		3,500, 000.00	3, 500, 000.00	3, 500, 000.00

MENRO

Functions/ Services/ Facilities to be Assumed	Programs/Projects/Activities for Implementation	Timeline for Full Assumption	Implementing Office/ Unit	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
[1]	[2]	[3]	[4]	[5]								
Forest Management	Establish new regular reforestation projects, except those areas located in protected areas and critical watershed	2022-2024	MENRO	Forester I		Forest Ranger (2)	Attendance to related trainings on forest resources management - Creation and hiring of personnel			SG 11/annual rate, P 100,000.00		SG 4
	Forest Land Management Agreements	2022-2024	MENRO									
	Management of Watersheds	2022-2024	MENRO									
Management of Protected Areas and Wildlife Protection	Establishment, Protection, Conservation, Monitoring of protected Areas	2022-2024	MENRO									

	Establishment of Tree Parks and Greenbelt	2022-2024	MENRO								
	Protection and conservation of wildlife species (Flora and Fauna)	2022-2024	MENRO								
Environmental Management	Inspection and Monitoring of Air Pollution Sources	2022-2024	MENRO		Environmental Management Specialist I		Attendance to related trainings on environmental management and environmental laws - Creation and hiring of personnel			SG 11	
	Conduct of Air Quality Sampling	2022-2024	MENRO						P50,000.00		
	Water quality monitoring and management of all water bodies	2022-2024	MENRO								
	Conduct of Water Quality Sampling	2022-2024	MENRO						P100,000.00		
	Inspection and monitoring of Water Pollution Sources	2022-2024	MENRO								
	Inspection and Monitoring of any establishment which chemical substance or hazardous waste are being used, manufactured, stored, processed, reprocessed, generated, treated, transported or disposed.	2022-2024	MENRO		Environmental Management Specialist I		Attendance to related trainings on environmental management and environmental laws - Creation and hiring of personnel			SG 11	
	Monitoring of Environmentally Critical Projects (ECP) and Environmentally Critical Areas (ECA)	2022-2024	MENRO								
Solid Waste Management	Establishment of Solid Waste Management Facilities	2022-2024	MENRO		Administrative Officer I		Acquisition of solid waste management equipment and machineries & conduct benchmarking and attend training on the operation of solid waste management facilities, equipment and machineries		P 10,000,000.00		
	Purchase of Solid Waste equipment and machineries	2022-2024	MENRO								
	Conduct of waste analysis and characterization study	2022-2024	MENRO							200,000.00	
	Implement Solid Waste Management practices	2022-2024	MENRO	Administrative Aide IV (Driver III)		Administrative Aide I	Creation of plantilla positions for solid waste management	Hiring and appointment of personnel	SG 4		SG1

Municipal Disaster Risk Reduction and Management Office

Functions/Services/Facilities to be Assumed	Programs/Projects/Activities for Implementation	Timeline for Full Assumption	Implementing Office/ Unit	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
[1]	[2]	[3]	[4]	[5]								
DISASTER PREVENTION AND MITIGATION												
Institutionalization of community-based and scientific risk assessment	Conduct community-based risk mapping	**2022-2024**	**MDRRMO**	LDRRM Officer I (Proposed)			Training on Vulnerability Risk Assessment	Updating of Risk Mapping Data	Updating of Risk Mapping Data	100,000	100,000	100,000
	Family vulnerability assessment	**2022-2024**	**MDRRMO**					Updating of Family VRA Data	Updating of Family VRA Data	60,000	60,000	60,000
Institutionalization of Early Warning System	Installation of Multi-Hazard Early Warning System and Signages	**2022-2024**	**MDRRMO**				Training on installation and operation of multi-hazard and indigenous Early Warning System			90,000	70,000	70,000
	Installation of Community-driven and indigeneous warning signals	**2022-2024**	**MDRRMO**							40,000	40,000	40,000

Infrastructure and Structure Audit	Conduct assessment to critical structures and infrastructure using the DILG/PHIVOLCS/DOH assessment tools for LGU's	**2022-2024**	**MDRRMO**				Structure and Infrastructure Assessment Training	Updating of Audit	Updating of Audit	100,000	100,000	100,000
DISASTER PREPAREDNESS												
Development of DRRM/CCA related plans	Formulation of Climate and Disaster Risk Assessment (CDRA)	**2022**	**MDRRMO**	LDRRM Assistant (Vacant)			CDRA Formulation Workshop			100,000		
	Formulation of Local Climate Change and Adaptation Plan (LCCAP)	**2022**	**MDRRMO**				LCCAP Formulation Workshop			100,000		
Competency-Based Capacity Building	Conduct of DRRM/CCA related trainings to schools and communities	**2022-2024**	**MDRRMO**	LDRRM Assistant (Vacant)			Capacity Trainings for Responders and Volunteers	Implementation of trainings	Implementation of trainings	70,000	70,000	70,000
	Conduct of Basic Life Support and First Aid Training to LGU Frontline Offices and Essential Workers	**2022-2024**	**MDRRMO**				BLS and First Aid Training to Essential Workers (nurses, utility, etc.) and LGU Frontliner Offices	Conduct of trainings	Conduct of trainings	60,000	60,000	60,000
	Conduct of Personnel Development Trainings (i.e. driving for different rescue vehicles)	**2022-2024**	**MDRRMO**	Admin Aide III (Vacant)			NCII TESDA Driving Course			120,000	120,000	120,000
Procurement of standard disaster equipage	Purchase of rescue equipage and first aid supplies for emergency response	**2022-2024**	**MDRRMO**							300,000	300,000	300,000
Intensification of advocacy and IEC and DRR/CCA	Advocacy drive through; radio program, IECs, Installation of Signages/Tarpaulin, & Distribution of localized disaster leaflets	**2022-2024**	**MDRRMO**				Training on Basic and Advanced Multimedia Design			90,000	90,000	90,000
Establishment of standard-based equipage/facilities for MDRRMO Operation Center and LGU Managed Evacuation Center	Repair and maintenance of disaster equipage/facilities (rescue vehicle, rescue boat, chainsaw, etc)	**2022-2024**	**MDRRMO**							250,000	250,000	250,000
	Purchase, repair and maintenance of operation center facilities (information and communication equipment (radio, CCTV, computer, etc) and office facilities (airconditioner, etc.)	**2022-2024**	**MDRRMO**				Radio Communication User SOP Training			80,000	80,000	80,000
Strengthening the MDRRMC, Thematic Committees and Barangay DRRM Committees	Conduct of National Disaster Resilience Month Celebration (Whole Month of July)	**2022-2024**	**MDRRMO**							120,000	120,000	120,000
DISASTER RESPONSE												
Activation of Response Systems and Mechanism	Conduct of Psychosocial activities for medical and non-medical frontliners in response to COVID-19 Pandemic(Stress Management, Mental Health Awareness and Forums)	**2022-2024**	**MDRRMO**				Psychological First Aid Training/Seminar			40,000	40,000	40,000
	Rendering of 24/7 services at the MDRRMC Emergency Operation Center	**2022-2024**	**MDRRMO**	LDRRM Officer II (Proposed)			Enhancement Training on First-Aid, WASAR, Firefighting, etc.	Conduct of trainings	Conduct of trainings	100,000	100,000	100,000

	Installation of incident response management system	**2022**	**MDRRMO**				Installation of Incident Response Management System	Maintenance of system	Maintenance of system	300,000	20,000	20,000
DISASTER REHABILITATION AND RECOVERY												
Rehabilitation of damaged infrastructure and restoration of lifeline services	Repair and rehabilitation of damaged farm to market road,bridges, water pipelines and electric post	**2022-2024**	**MDRRMO**				Workshop on PDANA			600,000	600,000	600,000
Core Shelter Program	Land and Site Development for Resettlement and Relocation Programs	**2022-2024**	**MDRRMO**				Orientation/Worksh op on Land/Site Dev for Resettlement/ Relocation Programs			30,000,000	30,000,000	30,000,000
Monitoring and Evaluation Mechanism	Develop and conduct Monitoring and Evaluation Mechanism for PPAs in the 5year MDRRMO	**2022-2024**	**MDRRMO**				Development of M&E Evaluation Mechanism	Conduct of M&E	Conduct of M&E	100,000	100,000	100,000

Office of the Municipal Mayor

Functions/ Services/ Facilities to be Assumed	**Programs/Projects/Activities for Implementation**	**Timeline for Full Assumption**	**Implementing Office/Unit**	**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**
[1]	**[2]**	**[3]**	**[4]**	**[5]**								
Administrative and Records Management	Protection of voluminous official records and documents of the office;	2022-2024	MO	(Creation) Administrative Officer IV			Trainings on Records Management			SG / (Annual Rate)		
	Establishment and maintenance of an active continuing program for management preservation and disposition of records using database;			(Creation) Administrative Officer I (Records Keeper II)			Trainings on Records Management (System Filing, Information System)			SG / (Annual Rate)		
							Establishment of Database for Records Management	Maintenance of Database for Records Management	Maintenance of Database for Records Management	Php 50,000.00		
	Establishment, management, and monitoring of an integrated and gender-related HR Plan;	2022-2024	MO	(Vacant) HRMO II; (Creation) HRMA			Capacity Building on Human Resource and Organizational Development			SG / (Annual Rate)		

Human Resource Management	Installation of HR Information System	2022-2024	MO				Installation of HR Information System	Maintenance of the Installed HR Information System	Maintenance of the Installed HR Information System	Php 80,000.00		
							Installation of RFID Daily Time Record System	Maintenance of the Installed RFID Daily Time Record System	Maintenance of the Installed RFID Daily Time Record System	Php 150,000.00		
Permit and Licensing Services	Processing of business applications both new and renewal.	2022-2024	MO	(Creation) Licensing Officer II			Capacity Building on BPLO Functions			SG / (Annual Rate)		
Nutrition Program Management and Intervention Delivery Services	Capability Building of MNAO for seminars and conventions	2022-2024	MO	(Vacant) Nutritionist Dietitian II			Capacity Building on Functions, Programs and Services under MNAO			Php 10,000.00	Php 10,000.00	Php 10,000.00
	Dietary Food Supplementation (Nutripak Supplementary Feeding to malnourished									Php 100,000.00	Php 150,000.00	Php 200,000.00
	Dietary Food Supplementation (Maternal Dietary Supplementation Feeding to Pregnant Women)									Php 50,000.00	Php 75,000.00	Php 100,000.00
	Nutrition Month Celebration									Php 100,000.00	Php 150,000.00	Php 150,000.00
	Barangay Nutrition Scholars (BNS) Incentives from 700 to 1000 per BNS/months for 22 BNS x 12 months									Php 252,000.00	Php 252,000.00	Php 252,000.00
	Improving Capacities of Local Nutrition Workers through Trainings						Capacity Building for Barangay Nutrition Scholars	Capacity Enhancement for Barangay Nutrition Scholars	Capacity Enhancement for Barangay Nutrition Scholars	Php 50,000.00	Php 50,000.00	Php 50,000.00
	Provision of Fully-funtional Measurement Tools (Height Boards and Salter Weighing Scales									Php 50,000.00	Php 100,000.00	Php 50,000.00
	Maintenance of established breastfeeding rooms									Php 50,000.00	-	-
	Public advocacy for improved support to nutrition									Php 5,000.00	Php 10,000.00	Php 5,000.00
Population Management	Development of Plan Strategies & Investment of Program for Local Family Planning Program Aligned with National Goals & Objectives.	2022-2024	MO	(Proposed) *Local Population Focal Person*			Capacity Building on Functions, Programs and Services under Municipal PopCom	Enhancement Training for Local Population Focal Person	Enhancement Training for Local Population Focal Person	SG / (Annual Rate)		

Services	Development Processing Analysis Utilization of Local POPDEV Data Base and Information System						Establish POPDEV Data Base and Information System	Maintenance of the of PopDev Data Base and Information System	Maintenance of the of PopDev Data Base and Information System	Php 50,000.00	-	-
Cooperative Development Services	Organization of the Cooperatives	2022-2024	MO				Inventory of exisiting associations/organizations and faciltate transitioning into cooperatives	Updating of the Inventory of Associations/Organizations within the Municipality	Updating of the Inventory of Associations/Organizations within the Municipality			
Cooperative Development Services	Provision of technical and other forms of assistance to exisiting cooperatives to enhance their viability as an economic enterprise and social organization;	2022-2024	MO	(Vacant) Cooperative Development Specialist II			Capacity Building on Functions, Programs and Services under Cooperative Development	Enhancement Training for Cooperative Development Officer	Enhancement Training for Cooperative Development Officer	SG / (Annual Rate)	(---)	
Cooperative Development Services	Provision of technical and other forms of assistance to exisiting cooperatives to enhance their viability as an economic enterprise and social organization;	2022-2024	MO	(Vacant) Cooperative Development Specialist II			Provision of Technical Assistance to existing Associations/Groups in organizing as Cooperative	Provision of Technical Assistance to existing Associations/Groups in organizing as Cooperative	Provision of Technical Assistance to existing Associations/Groups in organizing as Cooperative	Php 50,000.00	Php 50,000.00	Php 50,000.00
Public Employment Services	Establish a monitoring system wherein establishments operating in the locality shall report the relevant labor market information.	2022-2024	MO	(Creation) Labor and Employment Officer I						SG / (Annual Rate)		
		2022-2024	MO				Establishment of Monitoring System on Labor Market Information	Maintenance of the Monitoring System	Maintenance of the Monitoring System	Php 50,000.00	-	-
Bids and Awards Committee	Process and Facilitates Procurement Activities	2022-2024	MO				Attend Training on Procurement Process	Yearly Training on Procurment Process	Yearly Training on Procurment Process	Php 50,000.00	Php 50,000.00	Php 50,000.00

Municipal Tourism Office

Functions/Services/Facilities to be Assumed	Programs/Projects/Activities for Implementation	Timeline for Full Assumption	Implementing Office/Unit	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
[1]	[2]	[3]	[4]	[5]								

Information technology, marketing and promotion	1. Prepares tourism brochures & posters for promotion	2022-2024	MTOO	Tourism operations officer II Information technology officer I Computer operator			training on photography, videography and digital arts			
	2. Create promotional videos for tourism destinations and products in the municipality	2022-2024	MTOO							
	3. Establishment of interactive culture website.	2022-2024	MTOO				Create website, and collaborate to diff. community cultural groups.			
	4. Identify and record the Official Carrascal Hymn.	2022-2024	MTOO				Tap local artists and conduct competition-based song writing			
	5. Identify farm tourism sites and create farm tourism tour packages.	2022-2024	MTOO				Attend in farm tourism congress, conferences, trade fairs, exhibits showcasing farm tourism industry products and introduce culinary tourism as value adding factor			
	6. Conduct Farm Tourism Awareness in the communities involved	2022-2024	MTOO							
	7. Identify, create and showcase farm tourism products.	2022-2024	MTOO							
	8. Work out on the local demo farm in the municipality; a transformation of a model farm tourism site	2022-2025	MTOO							
	9. Collaborate with TESDA regarding as a farm school and an accredited center.	2022-2026	MTOO							
	10. Conduct Farm Tourism Business Concepts, Managements and basic proposal workshop leading to funding institutions	2022-2027	MTOO							
	11. Conduct Tourism Awareness in the communities involved	2022-2024	MTOO				Attend tourism awareness seminars			
	12. Collaborate with DepEd in giving awareness and importance to agriculture	2022-2024	MTOO							
	13. Collaborate with DepEd in giving awareness and importance to agriculture	2022-2024	MTOO							
	14.Collaborate with TESDA regarding as a farm school and an accredited center.	2022-2024	MTOO							
	15. Work out on the local demo farm in the municipality; a transformation of a model farm tourism site	2022-2024	MTOO							
Tourism site maintenance and operation	1. Construction of diving site facilities in Candido	2022-2024	MTOO	Park Maintenance supervisor Park attendant II (3) Life Guard Security Guard			Collective efforts with the MEO and conduct pre/post area assessment			
	2. Beautification and improvement of the Baywalk area	2022-2024	MTOO				Craft new strategic plan for the improvement			
	3. Formulation of Cave Management Plan in Maslog	2022-2024	MTOO				Attend seminars and trainings relating to Cave Mangagement Plan development			
	4. Propose legislative enactment for Maslog Cave Management and regulation	2022-2024	MTOO							
	5. Concrete rough roads toward on-site destinations specifically Marga in Brgy. Adlay	2022-2024	MTOO				Collaborate with BLGU Adlay			
	1. manages parks & tourism destinations									
	2. Construction of additional facilities & rides in Carrascal Adventures Park									
	3. Maintenance of Adventure Park									

Cultural heritage and site development and preservation	4. Conduct of inventory of cultural heritage sites	2022-2024	MTOO	Tourism Operations Officer I Tourism Operations Assistant			Attend Cultural Inventory related Seminar/workshops			
	5. Establishment of Local Museum	2022-2024	MTOO				Collaborate to the Regional/Provincial Tourism re standards of Museum establishment			
	6. Organize artists (Dancers, Musicians, Choreographers, Photogaphers, paint artists and etc.) and provide skills enhancement workshop, seminars and training	2022-2024					Organize ensemble with a variety of skills and talents			
	7. Hold arts related competitions.	2022-2024					Gathering of artists and conducting competitions relating to Arts			
	9. Collaborate with Department of Education to help preserve the cultural dances, music and historical practices of the municipality.	2022-2024					Enter into MOA with the Education sector involving the Indigenous People of the community			
	10. Conduct training workshops on cultural dance in collaboration with DepEd in preserving cultural dances	2022-2024								
	11. Conduct open forum or consultation with the Indigenous People, making them part of the Tourism Operation.	2022-2024								
Planning, research and implementation	1. Collaborate with State Universities and Colleges (SUC) in relation to tourism research as to:	2022-2024	MTOO	Tourism Operations Officer I Tourism Operations Assistant Process Server			Enter into MOA in relation to tourism researches			
	tourist segmentation									
	tourism destination mix assessment									
	tourist perceived value and level of loyalty									
	reasearches that would help and improve tourism experience									
	2. create & provide incentives to all tourism related enterprises in compliance to tourism and environmental standars provided by the regional tourism office.	2022-2024	MTOO				Train/retraining of Hospitality based related services; Front office management, Food and Beverage management, Safety and Kitchen sanitation and House keeping.			
	3. Create hospitality and tourism owners organization to share inputs in related to service operation	2022-2024	MTOO							
	4. Bench marking	2022-2024	MTOO				Visit tourism destinations and gather possible efforts for			
	5. Organizing Farm Tourism Technical Working Group comprising of diff. agencies to develop Farm Tourism Industries	2022-2024	MTOO	Tourism Operations Officer I, Tourism Operations Assistant,			Establishment of Technical Working Group			
	6. Craft rules and regulations pertaining to tourism specially on farm tourism and operations on diff. tourism sites and be agreed upon by the major land owner and concern communities.	2022-2024	MTOO				Create legislations on Farm Tourism and its operations thru the Sangguniang bayan			
	7. Collaborate with local tourism stakeholders concerning legislations on farm tourism	2022-2024	MTOO							
	8. Conduct capacity development for implementers and environmental law enforcers. Substantial IEC on laws related to environment protection.	2022-2024	MTOO				Collaborate with MENRO regarding Protected Area Management; Hold trainings, seminars for enforcers and implementers			

Planning, research and implementation	9. Craft a protected area management plan to identigy the threats, zoning categories in the protected area impacts of visitors and other related concerns.	2022-2024	MTOO	Process Server			Collaborate with MENRO regarding Protected Area Management; Hold trainings, seminars for enforcers and implementers			
	10. Conduct Environmental impact analysis.	2022-2024	MTOO							
	11. Identify the historical archeological or cultural sites in the municipality and provide markers.	2022-2024	MTOO				Conduct Cultural Mapping in the community			
	12. Prepare business plan for eco tourism industry.	2022-2025	MTOO				Craft business plan per tourism sector			
	13. Identify different other location for diving sites that woud create a toruism product differentiation.	2022-2024	MTOO	Tourism Operations Officer I, Tourism Operations Assistant, Process Server			Site inventory and exploration			
	14. Create ecotourism educational tour package that focus on the environment aspects considering responsible mining	2022-2024	MTOO				Attend in mine tourism congress, conferences, trade fairs, exhibits showcasing mine tourism industry products			
	15. Collaborate with Mining Companies regarding with mine tourism product market differentition as to showcasing & acitvity offering tourists	2022-2024	MTOO							
	16. Prepare business plan for Mining Tourism	2022-2024	MTOO							
	17. Conceptualize and create tourism souvenir products that would serve as a marketing tool	2022-2024	MTOO				train indigenous people and other people's organization to make handicraft, souvenir and other memorabilian that can be a source of income for the community			
	18. Provide livelihood projects relating to tourism operations like souvenirs concerning product development.	2022-2024	MTOO							
	19. Conduct food festivals, using resource based ingredients to promote and create additional tourism branding for the municipality.	2022-2024	MTOO							
	20. Conduct entrepreneurial trainings related to Tourism and Hospitality Business.	2022-2024	MTOO				Hold trainings and seminars for hotel personnel			
	21. Conduct tourism inventory and profile for each and every tourism sites in the municipality.	2022-2024	MTOO				Identify potential and existing tourism sites in the municipality			

Office of the Local Civil Registrar

Functions/Services/Facilities to be Assumed	Programs/Projects/Activities for Implementation	Timeline for Full Assumption	Implementing Office/ Unit	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
[1]	[2]	[3]	[4]	[5]								
	1. manages the parks & tourism destinations	2022-2024	MTOO									
	2. Construction of additional facilities & rides in Carrascal Adventures Park	2022-2024	MTOO									
	3. Construction of diving site facilities in Candido											
	4. Formulation of Cave Management Plan in Maslog											

	5. Propose legislative enactment for Maslog Cave Management and regulation											
	6. establishment of interactive culture website.	2022-2024	MTOO									
	7. establishment of Local Museum	2022-2024	MTOO									
	8. conduct of inventory of cultural heritage sites	2022-2024	MTOO									
	4. provide livelihood assistance to artists and organization of artists	2022-2024	MTOO									
	5. helps develops destinations.	2022-2024										

Municipal Planning and Development Office

Functions/ Services/ Facilities to be Assumed	Programs/Projects/ Activities for Implementation	Timeline for Full Assumption	Implementing Office/ Unit	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
[1]	[2]	[3]	[4]	[5]								
CIVIL REGISTRATION PROGRAM	**SIMULATION OF BIRTH** To fix status & filiation of a child whose birth was simulated (processing will be from the DSWD then will be forwarded to LCRO for registration.	2022	DSWD, LCRO	Registration Officer II	Admin Aide VI		Creation of Position / Updating of LGU Plantilla of Personnel	Creation of Position / Updating of LGU Plantilla of Personnel		SG 14/ 419,494.96	SG 6/ 237,873.52	
	To Process under the jurisdiction of DSWD the declaration of a child legally available for adoption of abandoned surrendered or neglected children.	2022	DSWD, LCRO									
	Civil registration extended through **mobile registration**	2022	LCRO	Community Affairs Assistant		Admin. Officer I	Creation of New Position / Updating of LGU Plantilla of Personnel		Creation of New Position / Updating of LGU Plantilla of Personnel	SG 5/ 226,489.84		SG 11/ 339,150.64

Municipal Assessor Office

Functions/ Services/ Facilities to be Assumed	Programs/ Projects/ Activities for Implementation	Timeline for Full Assumption	Implementing Office/ Unit	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
[1]	[2]	[3]	[4]	[5]								
1. Issuance of certification based on the official records of the office as requested by the interested party.		2022- 2024	Assessor's Office	Municipal Assessor and Assessment Clerk III (Vacant)	Municipal Assessor, and Assessment Clerk III (Vacant)	Municipal Assessor, and Assessment Clerk III (Vacant)	Fill-in and hire Assessment Clerk III, Trainings and Seminar-Workshops	Trainings and Seminar-Workshops	Trainings and Seminar-Workshop			

2. Recommend to the Provincial Assessor for approval and issuance of tax declaration of real property.	Field assessment/appraisal of real property,and/or ocular inspection	2022- 2024	Assessor's Office	Municipal Assessor, Assessment Clerk III (Vacant), Local Assessment Officer III (proposed) & Tax Mapper I (Proposed)	Municipal Assessor, Assessment Clerk III (Vacant), Local Assessment Officer II (Proposed), and Tax Mapper (proposed)	Municipal Assessor, Assessment Clerk III (Vacant), Local Assessment Officer II (Proposed), and Tax Mapper I (proposed)	0	Hiring and appointing Local Assessment Officer III, Trainings and Seminar-Workshops	Hiring and appointing Tax Mapper I, Trainings and Seminar - Workshops			
3. Giving advice and opinions on the disputed real property as requested by parties and/or by the Lupon Ng Mga Barangay during conciliatory meeting.	Appearance at the Luon Ng Mga Barangay	2022- 2024	Assessor's Office	Municipal Assessor	Municipal Assessor	Municipal Assessor	Trainings and Seminar-Workshops	Trainings and Seminar-Workshops	Trainings and Seminar-Workshop			
4. Annotation of mortgage or bailbond on tax declaration of real property as well as its cancellation.		2022- 2024	Assessor's Office	Local Assessment Officer II (Proposed Position) & Assessment Clerk III (Vacant)	Local Assessment Officer II (Proposed Position) & Assessment Clerk III (Vacant)	Local Assessment Officer II (Proposed Position) & Assessment Clerk III (Vacant)	Fill-in the vacant position, creation of the proposed positions, Trainings and Seminar-Workshops	Hiring and appointing Local Assessment Officer II, Trainings and Seminar-Workshops	Trainings and Seminar - Workshops			
5. Conduct real property tax information dissemination to 14 barangays.	Pulong-pulong	2022- 2024	Assessor's Office									
6. Update tax mapping system of real property in the municipality.	Computerization/Digitization of Maps	2022- 2024	Assessor's Office	Tax Mapper 1 & Process Server (Proposed Positions)	Tax Mapper 1 & Process Server (Proposed Positions)	Tax Mapper 1 & Process Server (Proposed Positions)	Fill-in the vacant position, creation of the proposed positions, Trainings and Seminar-Workshops	Hiring and appointing Tax Mapper I, Trainings and Seminar-Workshops	Hiring and appointing Process Server, Trainings and Seminar-Workshops			
7. Issuance of certified true-copy of tax declaration to the interested party upon payment of land tax clearance.		2022- 2024	Assessor's Office	Municipal Assessor & Assessment Clerk III (Vacant)	Municipal Assessor & Assessment Clerk III (Vacant)	Municipal Assessor & Assessment Clerk III (Vacant)	Fill-in and hire Assessment Clerk III, Trainings and Seminar-Workshops	Trainings and Seminar-Workshops	Trainings and Seminar-Workshop			
8. To conduct ocular inspection to assess new improvements introduced on the property.		2022- 2024	Assessor's Office	Municipal Assessor & LAOO III (Proposed Position)	Municipal Assessor & LAOO III (Proposed Position)	Municipal Assessor & LAOO III (Proposed Position)	Creation of LAAO III, Trainings and Seminar-Workshops	Hiring and appointing LAOO III, Trainings and Seminar-Workshops	Trainings and Seminar-Workshop			

9. To recommend for cancellation of tax declarations to the Provincial Assessor for valid and legal reason.		2022- 2024	Assessor's Office	Municipal Assessor & LAOO II (Proposed Position)	Municipal Assessor & LAOO II (Proposed Position)	Municipal Assessor & LAOO II (Proposed Position)	Creation of LAOO III, Trainings and Seminar-Workshops	Hiring and appointing LAOO III, Trainings and Seminar-Workshops	Trainings and Seminar-Workshop			
10. Conduct together with PASSO general revision program.		2022- 2024	Assessor's Office	Municipal Assessor, Assessment Clerk III (Vacant), Local Assessment Officer II (proposed),Tax Mapper I (Proposed), 3 Administrative Aide I	Municipal Assessor, Assessment Clerk III (Vacant), Local Assessment Officer II (proposed),Tax Mapper I (Proposed), 3 Administrative Aide I	Municipal Assessor, Assessment Clerk III (Vacant), Local Assessment Officer II (proposed),Tax Mapper I (Proposed), 3 Administrative Aide I	Fill-in the vacant position, creation of the proposed positions, Trainings and Seminar-Workshops	Hiring and appointing Local Assessment Officer II, Trainings and Seminar-Workshops	Hiring and appointing Tax Mapper I, Trainings and Seminar - Workshops			

Prepared by:

ERMIN G. BUHION
Municipal Assessor/MPDC Designate
Date:

Reviewed by:

EDEN CUBIARTE
Municipal Budget Officer
Date:

Approved by:

VICENTE H. PIMENTEL III
Municipal Mayor
Date:

Legend:	
[1]	All devolved functions and services to be fully assumed by LGU according to Section 17 of the LGC and other pertinent laws on devolution.
[2]	The specific program, project, or activity to be implemented by the LGU under the devolved functions and services.
[3]	The target year the LGU plans to fully assume the devolved functions, services, and facilities.
[4]	The LGU office/unit responsible for the devolved functions, services, and facilities.
[5]	The resources needed by the LGU to fully assume, absorb, and manage the devolved functions, services, and facilities.

Section 3: Capacity Development Agenda

Attached 3-A: Capacity Development Agenda for Provinces/Cities/Municipalities

CAPACITY DEVELOPMENT AGENDA

CARRASCAL, SURIGAO DEL SUR
(LGU)
Municipal Agriculture's Office

Performance Area/ Governance Sector:	Municipal Agriulture Office									
Current State					Desired State					
					Goals: Effective MAO personnel management in different programs and sectoral project implementation					
					Objectives:					
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	Enough personnel to implement PPAs based on sectoral programs	Technical assistance from the LGU Planning Team and partner national agencies (DILG, etc)	To be able to comply and implement PPAs added through devolved functions and soothly deliver basic agri- fishery services	Municipal Agriculture Office	2022- 2023				MAO	HRMO/ DILG/ DA
		Creation and hiring of plantilla positions; Veterinarian (1), Agriculturist II (2), Aquaculturist (1), Agricultural Technologist (1), Admin Officer (1), Administrative Aide-Driver (1), Farmworker (2)	Hiring of proposed plantilla positions	9	2022-2024				MAO	HRMO/ Mayors Office/ Budget Office
Competencies										
Personnel in the office needs more capability enhancement on Extension Delivery System (EDS), inexperience in terms of technology transfer (AT with less than 3 years in the service)	Proficient and excellent delivery of basic agri- fishery services	Training on EDS, Training on facilitation skills and TOTs, Training on effective M & E on projects implemented, Training on record management and filing documents	Personnel are capable in implementing projects in agriculture and fisheries. All of them are equipped with technical knowledge for TOT	19	2022-2023	75,000.00	75,000.00	75,000.00	MAO	HRMO/ Mayors Office/ Budget Office/ ATI 13/ DA/ CSC
Management Systems										
Absence of management system data base in personnel monitoring	Creation of a nerve center (data base) to determine the effectiveness of AEWs in implementing PPAs	Training on system development (data base) for personnel development and monitoring	To be able to establish a system to enhance personnel dvelopment	9- Existing, 10- Proposed (Personnel)	2022-2023	50,000	50,000	50,000	MAO	HRMO/ Mayors Office/ Budget Office/ LFC

No specific direction in terms of human resource development	Personnel must be oriented on existing HRMD plan to establish an effective personneling structure	Orientation on HRMD plan	To be able to absorb information and knowledge within the provision of existing LGUs HRMD plan	9- Existing, 10- Proposed (Personnel)	2022-2023	30,000.00	30,000		MAO	HRMO/ Mayors Office
Financial management in terms of IGP projects/ programs is not determined and no specific system to serve as guide (financial flow)	Establish a system to manage financial flow in initiating IGP	Training on financial management and data gathering as part of an effective M&E system	Establish a system to determine the functionality and effective financial collection for IGPs	9- Existing, 10- Proposed (Personnel)	2022-2023	30,000.00	30,000	30,000	MAO	MAO/ Local Finance/ Mayors Office
Office citizens charter is not updated	Updated citizens charter with specific flow of agri- fishery services	Re- orientation of existing citizens charter	Updated citizens charter	MAO personnel	2022-2023	25,000.00	25,000	25,000	MAO	HRMO/ Mayors Office/ CSC
			Web management system established							
Enabling Policies										
Presence of policy and legislative support for planning, developing, implementing, monitoring and evaluating service delivery functions, programs and projects.	Drafting and passing of an ordinance	Training on policy making	Final ordinance to set for policies and legislative support	MAO personnel	2022-2023	25,000.00	25,000	25,000	MAO	SB/ Mayors Office/ LFC
Institutionalizing MAFC	Active MAFC officers	Orientation on MAFC functions and responsibilities in monitoring and implementing PPAs	Institutionalized MAFC	10 MAFC Officers	2022-2023	15,000.00	15,000	15,000	MAO	MAO/ MAFC/ ACPC/ DA
Knowledge and Learnings										
AEWs needs enhancement on technical competencies (1. Extension Delivery, 2. Effective Project Management, 3. M&E skills)	Competent AEWs in implementing and monitoring implemented PPAs	Trainings on specific technology	Trained and effective AEWs	MAO personnel	2022-2023	50,000	50,000.00	50,000	MAO	MAO/ ATI/ Mayors Office
Absence of data base for farmers and fisherfolks management	To come up with current data base	Training on data base establishment	Established data base and system for farmers and fisherfolks management	MAO personnel	2022-2023	10,000	10,000	10,000	MAO	MAO/ IT/ Mayors Office/ IMU
Absence of Climate Smart Agriculture initiatves in implementing PPAs	Come up with CSA plan	Training on CSA for farmers and AEWs	CSA plan formulated	MAO personnel	2022-2023	30,000.00	30,000	30,000	MAO	MAO/ ATI/ Mayors Office/ Budget
Leadership										
Updating of sectoral plans (Crops, Livestock, RBOs, Credit Facilitation, Research and Extension, Irrigation and Infra, Fisheries, others)	Come up with an updated sectoral plans	Planning workshop intended for functionalities and focal	Updated sectoral plans	MAO personnel, MAFC, Farmers & Fisherfolks Federated Org	2022-2023	50,000.00	50,000.00	50,000.00	MAO	MAO/ ATI/ Mayors Office/ LFC

Enhancement of agency linkages	Revisited mandates and creates system linkages to different agencies	Orientation on possible agency linkages	To be able to come up with data and monitoring linkage to different partner- agencies	MAO Personnel	2022-2023	25,000.00	25,000.00	25,000.00	MAO	MAO/ Mayors Office
Personnel needs moral recovery program approaches due to existing culture and methods in implementing PPAs due to previous management system followed	Recovered trust and confidence among members of the organization	Moral recovery program	Harmonious relationship	MAO Personnel	2022	35,000.00	35,000.00	35,000.00	MAO	MAO/ HRMO/ Mayors Office

Municipal Social Welfare and Development Office

Performance Area/ Governance Sector:	**Local Social Welfare Services**
Current State	**Desired State**
The influx of migrant workers and their families contributed to the increasing social issues of the municipality. As documented, VAW cases has volumed in a period of years often resulting to home wreckage. The number of Children in Conflict with the Law (CICL) and Children at Risk (CAR) reported also rise despite the effort of the office to conduct information campaign. Number of clients in crisis situation also rush in the office everyday to ask for assistance and financial support. Hence, additional number of workforce would be of great help in improving the ways of providing a better services to those in need.	**Goals:** ***Efficient and effective delivery of social services to individuals, families and communities.*** **Objectives:** ***1. Enhance competency skills of workers through different learning development interventions.*** ***2. Install additional workforce to counterbalance the increasing workload in the MSWD Office*** ***3. Establish mechanism and system for an improved services.***

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 Workforce	Complete workforce complementation	LGU Workforce Planning	Able to identify needed human resource in the office	MSWDO	2022 & 2023				MSWDO	HRMO/ OFFICE OF THE MAYOR
		Creation and hiring of plantilla position SWO-II (1), Community Welfare Assistant-I (2), AO-II (1), Admin Aide VI (1), Psychologist (1)	Hiring of proposed plantilla position	6	2022-2024	SWO-II/ 1-Community Welfare Assistant	1-Admin.Officer-II 1- Admin.Aide-VI	1-Community Welfare Assistant 1-Psychologist	MSWDO	HRMO/ OFFICE OF THE MAYOR
Competencies										
Office personnel not proficient in technical writing, facilitation skills and records management	Competent service provider to serve vulnerable sector	a. Training on Clientele- Service Facilitation b.) Training on Technical Writing c.) Training on Records Management	Office personnel are well equipped in cutomer service roles	10	2022-2024	55,000.00	55,000.00	55,000.00	MSWDO	HRMO/DSWD/PSWDO/ CSC
Management Systems										

Absence of database for children	Comprehensive information on children well-being in the municipality	Conduct research and data gathering on status of children in the locality	Inclusive and updated database on children	LGU-Carrascal/ Other Stakeholders	2022	100,000.00			MSWDO	Dep.Ed./MSWDO
Outdated Citizen Charters	Reliable and instructive MSWDO Citizens Charter and Flow Chart of Services	Conduct updating of MSWDO Citizens Charter, Flow Chart of availing programs and services	Informative MSWDO Citizens Charter and Flow Chart of services	MSWDO Personnel	2022	15,000.00			MSWDO	MSWDO
Enabling Policies										
Outdated Children's Code	Relevant and operable Local Children's Code	Conduct updating/revision of Local Children's Code	Updated Local Children's Code	SB/MSWDO	2022	20,000.00			MSWDO	MSWDO SB OFFICE
Poor support and commitment of council members of local structures	Strengthened participation and commitment of council members in the local structure	Capacity Development Intervention for council members	Improved participation of local council members	LCPC, IACAT-VAWC	2022-2024	50,000.00	50,000.00	50,000.00	MSWDO	MSWDO/DSWD CARAGA
Knowledge and Learnings										
Inadequate trainings for office personnel	Very satisfactory services to clients	Learning Development Intervention to MSWDO Workers (*Attendance to Trainings/Workshop, Teambuilding Activities, Conferences)*	Skilled workers in performing responsibilities giving high regard to excellence in work	16 MSWDO Personnel	2022-2024	70,000.00	70,000.00	70,000.00	MSWDO/HRMO	PSWDO/DSWD-CARAGA/CSC
Leadership										
Poor partnership and collaboration with line agencies	Stakeholders actively participate in planning, implementation and monitoring of activities of LCPC and IACAT-VAWC.	Conduct quarterly coordination meeting.	Updating of sectoral concerns and monitoring of PPA's.	Local Council Structure	2022-2024	80,000.00	80,000.00	80,000.00	MSWDO	PSWDO/DSWD-CARAGA/CSC
		Conduct learning development intervention for council members.	Local council receives refresher information specially on legal laws on children and women.	Local Council Structure		70,000.00	70,000.00	70,000.00	MSWDO	PSWDO/DSWD-CARAGA/CSC
Absence of MSWDO Manual of Operation	Available references and background information of services offered of the office	Training / workshop on the formulation of MSWD Office Manual of Operation	Come up with a comprehensive manual of operation as references of services provided to clientele	MSWDO Personnel	2022-2024	80,000.00		30,000.00	MSWDO	DSWD/PSWDO

Municipal Engineering Office

Performance Area/ Governance Sector:	LOCAL INFRASTRUCTURE SERVICES
Current State	Desired State
The Municipal Engineering Office is established with five (5) permanent personnel. The implementation of full devolution, the office needs more complimentation of technical staffs due to increase of functions and facilities to be assumed.	**Goals:** The Municipal Engineering Office is equiped with enough technical personnel with expertise and knowledged to the assigned functions & **Objectives:** The Municipal Engineering Office aimed to have a quality and timeliness implementation of assigned functions & responsibilities.

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										
Competencies	Enhancement of knowledge and skills of technical personnel	DED & POW preparation of Early Childhood Care & Development (ECCD) Center	Enhanced of knowledge and skills of technical personnel	5	2022-2024	6000	12000	12000	MEO/MSWDO	DSWD/National

	Enhancement of knowledge and skills of technical personnel	DED & POW preparation of Communal Irrigation System	Enhanced of knowledge and skills of technical personnel	5	2022-2024	6000	12000	12000	MEO/DA	National
		DED & POW preparation of Hygene & Sanitation Facilities	Enhanced of knowledge and skills of technical personnel	5	2022-2024	6000	12000	12000	MEO/MHO	National/DOH
		DED & POW preparation of Small Water Impounding Projects	Enhanced of knowledge and skills of technical personnel	5	2022-2024	6000	12000	12000	MEO	National
Management Systems	Engineering software such as Autocad, Civil 3d, sketch-up, and other related softwares	Trainings/Seminar on Engineering software such as Autocad, Civil 3d, sketch-up, etc.	Trained on using engineering software such as Autocad, Civil 3d, sketch-up and other related softwares	3	2022-2024	6000	6000	6000	MEO	National/DPWH
		Procurement of Engineering software such as Autocad, Civil 3d, sketch-up, etc.	Procured Engineering software such as Autocad, Civil 3D, Sketch-up, etc	3	2022-2024	5000	5000	5000	MEO	National/DPWH
	Online project monitoring/updating platform	Trainings/Seminar on Online monitoring/updating platform	Monitored/updated projects through online platform	3	2022-2024	5000	5000	5000	MEO	National
		Procurement of Internet Connection	Procured internet connection	1	2022-2024	20000			MEO	Local
Enabling Policies	Adaption of Local and National Standards for Local Infrastructure Services	Trainings/Seminars on policies or guidelines for Local and National Standards for Local Infratructure Services	Adapted the Local and National Standards for Local Infrastructure Services	3	2022-2024	6000	6000	6000	MEO	National
Knowledge and Learnings	Updating of Local Roads & Bridges	Trainings on Road and bridges inventory	Updated status and inventory of local roads and bridges	3	2022-2024	6000	6000	6000	MEO	National
	Updating of Local Infrastructure Integrity and Worthiness	Trainings/Seminar on using QAAR Tools	Updated project timeliness, quality, and integrity using QAAR tools	3	2022-2024	6000	6000	6000	MEO	National
Leadership	Alignment of local infrastructure's mission and goals to CDP Vison,Mission,& Goals	Updating of CLUP and CDP annually	Updated CLUP and CDP which local infrastructure's Vision, Mission, and Goals are aligned	3	2022-2024	6000	6000	6000	MEO	Local

Carrascal Primary Health Care Facility

Performance Area/Governance Sector:	Hospital Based Health Services									
Current State					Desired State					
					Goals: / Objectives:					
Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Time frame	Funding Requirements Year 1	Year 2	Year 3	Process Owner/Office Responsible	Source of Support/ Technical Assistance
Structure										
Lacks Manpower	Meet the minimum manpower complement	Review of the HRD Plan	Identification of needed human resource in the facility	CPHCF	2022 - 2024				CPHCF	HRMO/ OFFICE OF THE MAYOR
		Nurse III (1) Nurse I (2) Administrative Officer III (1) Medical Technologist II (1) Midwife I (1) Process Server (1) Cook II (1) Administrative Aide IV (1) Administrative Aide I (1)	Hiring of proposed plantilla positions	10	2022-2024	1,905,761.52	1,717,037.48	1,698,174.83	CPHCF	HRMO/ OFFICE OF THE MAYOR
Competencies										
CPHCF Staff lacks training in different areas	Competent, knowledgeable & skilled healthcare workers to provide health services	a. Attendance to trainings on: 1. Property & Supply Management 2. NC II 3. Financial Literacy 4. Leadership Training 5. Corrective & Preventive Maintenance 6. In - Service Training for Dctors 7. Healthcare Waste Management 8. Medical Records Management 9. BEMONC Training 10. FPCBT I and II 11. IV Training 12. Supply Chain Management 13. Hospice & Palliative Care 14. Toxicology 15. Anti - Microbial Stewardship 16. Newborn Hearing 17. Ultrasound & Mammography 18. Emergency Traume 19. Electronic Medical Records 20. ACLS 21. Smoking Cessation 22. Mental Health 23. Gender & Development 24. Adolescent Health & Development 25. Substance Abuse 26. VAWC 27. 4D Ultrasound 28. Mammography 29. PCO Training	CPHCF Staff are well = equipped with knowe;edge & skills in handling patients & providing services	Identified Staff	2022-2024	190,000.00	230,000.00	230,000.00	CPHCF	LGU, DOH - CHD, PHO
Management Systems										

Absence of the following systems										
Program Implementation Review	Assessed performance of staff & over - all operations	Conduct of Program Implementation Review	Improved performance & service delivery among patients	CPHCF Staff	2022-2024	10,000.00	10,000.00	10,000.00	CPHCF	CPHCF/ LGU/PHO
Absence of Pollution Control Officer for Hospital	Trained PCO responsible for all DENR - EMB reports	Training of Newly - Hired PCO	Updated & regular submission of DENR - EMB monthly & quarterly reports	PCO	2022	20,000.00			CPHCF	CPHCF/ DENR - EMB
Absence of Electronic Medical Records	Installed EMR & trained Medical Records In - Charge	Installation of EMR system & traiing of Medical Records In - Charge	EMR System Installed with trained Medical Records In - Charge	Medical Records Officer	2023		100,000.00		CPHCF	CPHCF/ DOH - CHD
Absence of Type 1 Licensed Ambulance	Licensed Type 1 Ambulance	Trained Doctors & Nurses to man theambulance	DOH - Licensed Type 1 Ambulance fully functional	Medical Officer IV, AO II	2024			5,000.00	CPHCF	CPHCF/ DOH - CHD
Enabling Policies										
Policy on the conduct of the following:										
Team Building Activities; Health & Wellness Activities; Values & Spiritual formation among staff	Empowered and confident healthcare workers	Conduct of activities	Well - empowered & non - exhausted healthcare workers	CPHCF Staff	2022 - 2024	40,000,00	30,000.00	30,000.00	CPHCF	CPHCF
Absence of Policies on New Programs	Formulation of new policies to new programs	Training workshop on the formulation of new policies of new programs	Manual of Policies of New Programs	CPHCF Staff	2023 -2024	10,000.00	10,000.00	15,000.00	CPHCF	CPHCF/ DOH - CHD
Knowledge and Learnings	Trainings/Learning Develeopment Intervention									
Attendance to conventions & seminars	Knowledgeable and competent healthcare workers	Lectures on conventions & seminars	CPHCF Staff are well - equipped with knowe;edge & skills in handling patients & providing services	CPHCF Staff	2022 - 2024	50,000.00	50,000.00	500,000.00	CPHCF	CPHCF/ DOH - CHD/ PHA
Leadership										
Lacks Support for Budget Allocation for trainings and capital out lays	Budget Allocation for trainings and capital out lays	Review of the Annual Budget Proposal with the Finance Committee &LCE	Annual Budget Allocation Increased	CPHCF	2022 - 2024				CPHCF	CPHCF/ LGU
Proposed human resource complement not realized	Human Resource complement met	Review of the HRD Plan & meeting with the HR, Finance Committee & LCE	Hiring of personnel	CPHCF	2022- 2024				CPHCF	CPHCF/ LGU/HR

Office of the Sangguniang Bayan

Performance Area/Governance Sector:										
Current State					Desired State					
					Goals: Objectives:					
Current State of Capacity	Desired State of Capacity	Capacity Develoment 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										
	Creation of Position	Creation of Position (Computer Programmer, Process Server & LL Staff Employee II	Created Positions	Creation of Positions	2022	Appro. Ord.	Appro. Ord.	Appro. Ord.	SB	HR & Sec. to SB
Competencies										
	Conduct of Trainings	Trainings quasi-judicial hearings, investigation & research	Trainings Conducted	Conduct of Trainings	2023	Appro. Ord.	Appro. Ord.	Appro. Ord.	SB	Sec. to SB
Management Systems										
	Tracking System	Conduct of Meetings & Inventory of Documents & Records and Filing	Trainings Conducted	Conduct of Trainings	2022	Appro. Ord.	Appro. Ord.	Appro. Ord.	SB	Sec. to the SB
Enabling Policies										
	RA 7160 & Local Ordinances	Training in RA 7160 & other Issuances	Training Conducted	Equipped of Policies	2023	Appro. Ord.	Appro. Ord.	Appro. Ord.	SB	Sec. to the SB
Knowledge and Learnings										
		Training Formulation of Ordinances and Resolutions and Promotion of Tourism	Trainings Conducted	Trainings conducted	2023	Appro. Ord.	Appro. Ord.	Appro. Ord.	SB	Sec. to the SB
Leadership										
		Leadership Trainings	Trainings Conducted	Meetings Conducted	2022	Appro. Ord.	Appro. Ord.	Appro. Ord.	SB	Sec to the SB

Rural Health Office

Performance Area/ Governance Sector:										
Current State					**Desired State**					
					Goals: **Objectives:**					
Current State of Capacity	**Desired State of Capacity**	**Capacity Develoment 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										
Renovation of 1 BHS of Brgy Adlay to become a Main Health Center II	1 main Health Center II Approved for Licensing	1 Main Health Center II Approved	1 Main Health Center II Approved	MHO, MEO	2022	2, 000, 000.00			MHO	LGU
Construction of BHS	3 BHS	Contruction of BHS Allocation of Funds for BHS Construction	3 BHS CONSTRUCTED	MHO, MEO	2022	7, 000, 000.00			MHO	LGU
Construction of Minor Surgery Room	1	Construction of Minor Surgery Clinic	1 minor surgery room constructed	MHO, MEO	2022	1, 500, 000.00			MHO	LGU
Construction of TTMF/ Isolation / CBRTC	1	Construction of TTMF/ Isolation / CBRTC	1 TTMF/ Isolation / CBRTC Constructed	MHO, MEO	2022	4, 000, 000.00			MHO	LGU
Competencies										
Inadequate Competent & Technical Manpower and its support staff	Adequate competent and technical hired staff to perform the devolved functions including its support staff	Creation of permanent item & hiring of personnel Allocation of funds for additional man power	Created positions/ plantilla personnel	MHO	2022				MHO	LGU
			Nurse I-2	MHO	2022	402, 900.00	402, 900.00		MHO	LGU
			Midwife II-2	MHO	2022	286, 524. 00	286, 524. 00			
			Administrative Officer- 1	MHO	2022	254, 460.00				
			Laboratory Aide II-1	MHO	2022	179, 916.00				
Lack of Capacity on Epidemiology and Surveillance for Disease Surveilalnce Officer (DSO)	Capacitated technical personnel on Epidemiology and disease Surveillance	Training on Epidemiology and Surveillance for DSO	Training on Epidemiolody and Surveillance attended	Disease Surveillance Officer	2022	10, 000.00			MHO	DOH/LGU
Lack of training on Health Information System for Service for Service Delivery Network	Capacitated technical personnel on Health Information System	Training on HIS for IT officer	Training on HIS for IT Officer attended	IT Officer/ Administrative Officer	2022	10, 000.00			MHO	DOH/LGU
Lack of training on Medical Records Management and ICD 10	Capacitated technical personnel on Medical Records Management and ICD 10	Medical Records Management Training ICD 10 Training	Training on Meical Records Management and ICD 10 attended	Records Officer	2022	10, 000.00			MHO	LGU
Lack of training on Basic Life Support	Capacitated RHU personnel on Basic Life Support	Training on Basic Life Support to Health care Workers	Training on Basic Life Support to Health Care Workers attended	RHU personnel	2023	20, 000.00	20, 000.00	20, 000.00	MHO	LGU
Lack of Training on Primary Health Care Facility Licensing and Preventive maintenance of facilities and equipment	Capacitated Health Program Officer to Primary Care Facility Licensing and Preventive maintenance of Facilities and equipment	Training on Primary Care Facility Licensing and Prenventive maintenance of Facilities and Equipment	Training on Primary Health Care Facility Licensing and Preventive Miantenace of Facilities and Equipment attended	MHO	2023	10, 000.00			MHO	LGU
Lack of training on Cold Chain Management	Capacitated on Cold Chain Management	Cold Chain Management	Cold Chain Management training Attended	Nurse/Midwife	2022	10, 000.00			MHO	LGU

Management Systems										
Unstablish process and procedures on the execution of the devolved functions to the community	Estab lished process and proceduresz in the execution of devolved bfunctions to the community	Conduct Training on the formulation of process and procedure on the execution of devolved function to the community	Conduct training on the formulation of the process and the procedures on the execution of the devolved functions to the community	MHO/Health Board Members	2022	20, 000.00	20, 000.00	20, 000.00	MHO	DOH
Unstablish scheme/system in the conduct of health monitoring and evaluation in the community level related to the health devolved functions	Established scheme/sysytem in the conduct of health monitoring and evaluation in the community level related to health devolved functions	Conduct training in the formulation scheme/system in the conduct of the community level related to the delivery of Health devolced functions.	Conducted training in the formulation and implemented scheme/system in the conduct of the community level monitoring and evaluation related to the delivery health devolved functions	MHO	2022	30, 000.00	30, 000.00	30, 000.00	MHO	DOH
Enabling Policies										
Absence of local policy on Universal Health Care (UHC)	Established process and procedures in the execution of devolved functions to the community	Training for Primary Care Workers (PWC)	Passage of Local ordinance on UHC	RHU personnel	2022	10,000.00			MHO	SBO
Knowledge and Learnings										
Absence of Health Information System (HIS)	Installed Health Installed System	Technical training Health Information System	HIS Stablished	HIS focal	2022				MHO	LGU
Lack of Computer for IclinicSystem use	Installed Health Database	Conduct training on the database program on Iclinic Syatem for the upgraded version	Conduct training on database program on IclinicSystem for the upgraded version			30, 000.00				
Absence of health database	Installed Health Database	Conduct of Technical Training on Health Data Banking	Conduct of Technical Training on Health Data Banking	HRH/IT/Data Encoder/ Administarive Officer	2022		30, 000.00		MHO	LGU
Leadership										
		Training Sectoral Plans on CPD								

MENRO

Performance Area/Governance Sector:	Environment									
Current State					Desired State					
					Goals:					
					Objectives:					
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										
MENRO, EMS I, Process Server, Admin Aide III (Driver), Admin Aide I	Additional technical personnel such as Foresters and Environmental Specialist	Creation of plantilla positions for Forester I and Environmental Management Specialist I	Hiring of proposed plantilla position	All sections are occupied with technical and other relevant personnel	2022-2024		*SG/ANNUAL RATE*		HRMO	HRMO
	Additional administrative positions	Creation of plantilla positions for Administrative Officer, Administrative Aide IV (Driver III) & Administrative Aide I			2022-2024		*SG/ANNUAL RATE*			
Competencies										
Lack of technical capacity	attend technical trainings and workshops	Training on forest management and environmental management	equipped with technical knowledge on forest management and environmental management	Foresters, Environmental Management Specialists & Administrative personnel	2022-2024	*15,000.00*	*15,000.00*	*15,000.00*	MENRO	DENR, DENR-EMB
Lack of trainings on solid waste facilities and machineries operation	Knowledgeable on the operation of solid waste facilities and machineries operation	Training and benchmarking on solid waste facilities and machineries	Attended Training and benchmarking on solid waste facilities and machineries	MENRO Staff and personnel	2022-2024				MENRO	
Management Systems										
Current technical personnel are not regular employee, thus, attendance to relevant trainings are limited. As a result, they cannot perform certain functions that require relevant training	Technical personnel in every section are regular employee	Creation of plantilla positions such as forester I, Environmental Management Specialist II and I	All section personnel can attend all relevant trainings therefore they can fully perform certain functions.	Foresters and Environmental Management Specialist	2022-2024		*SG/ANNUAL RATE*		HRMO	
Enabling Policies										
Resolution	Adopt Updated solid waste management plan	conduct of waste analysis and characterization study	Latest data on waste generation	Solid Waste Management Section	2024 onward			*200,000*	MENRO	DENR-EMB
		Benchmarking of solid waste management best practices	Formulated/updated SWMP	MENRO Staff and personnel, ESWMB	2024 onward		*50,000*		MENRO	DENR-EMB
Ordinance on solid waste management	Strict implementation	Deputize solid waste enforcers to strictly enforce ordinances and laws relative to solid waste management	Proper solid waste management	MENRO and BLGU	2022 onwards	*50,000*			MENRO	DENR-EMB
Knowledge and Learnings										
2016 WACS DATA	Updated WACS	Attendance to trainings on waste analysis and characterization study	WACS	Solid Waste Management Section	2024 onward			*200,000*	MENRO	DENR-EMB

Pollution Control	All technical personnel are trained on pollution control	Attendance to trainings and seminars on pollution control and other relevant environmental laws	All technical personnel are capacitated to address pollution issues and concerns	MENRO Technical personnel	2022-2024	*15,000*	*15,000*	*15,000*	MENRO	DENR-EMB
Leadership										
Sectoral Plans	Integrate sectoral plans to the CDP, CLUP and other sectoral plans	Attendance to trainings and seminars on the crafting and updating of sectoral plans.	Sectoral plans such as CDP and CLUP are interrelated	MENRO Personnel	2022-2024	*15,000*	*15,000*	*15,000*	MENRO	DENR-EMB

Municipal Disaster Risk Reduction and Management Office

Performance Area/Governance Sector:	
Current State	**Desired State**
Due to COVID-19 pandemic, Disaster Office's functions and operations extend its range from DRRM-CCA related PPAs to responding to COVID-19 measures and operations. Conduct of capacity development trainings for personnel, MDRRMC members, stakeholders, and community members continues to be frequently implemented due to the pandemic's restrictions and minimum health protocols. Moreover, there is a need to fast track the formulation of DRRM-CCA related plans (CDRA and LCCAP) and planning and implementation of Resettlement/Relocation Programs, particularly the Resettlement of Barangay Babuyan. Hence, there is a need for additional human resource to effectively and effeciently carry out additional functions and responsibilities.	**Goals:** ***Provide effective DRRM services through collaborative efforts of Pro-Active Leaders, Receptive Communities and Other Stakeholders for a Safer Carrascal*** **Objectives:** **1. Provide effective and efficient DRRM services through close coordination with BDRRMC and other stakeholders** **2. Capacitate MDRRMC members, Responders, Volunteers, and community members on DRRM-CCA concepts and interventions** **3. Install various DRRM-CCA structures, systems, mechanisms, and equipage to cater the 4 thematic areas of DRRM** **4. Install additional workforce to effectively and efficiently perform DRRM operations and functions**

Current State of Capacity	**Desired State of Capacity**	**Capacity Develoment 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 workforce under Operations and Warning Section	Functional and capacitated personnel under Operation and Warning Section	Creation of LDRRM Officer II (Proposed) and hiring of Admin Aide III/Driver (Vacant)	Operations and Warning Section will have its Section Head and additional responders. They are expected to be capacitated on warning and response and disaster operations	2	2022-2023	LDRRM Officer II & Admin Aide III			MDRRMO	Mayor's Office/HRMO
Limited workforce under Training and Administration Section	Functional and capacitated personnel under Admin and Training Section	Hiring of LDRRM Assistant (Vacant)	Training and Admin Section will have its Section Head. They are expected to organize and conduct training, orientation and knowledge management activities on DRRM	1	2022	LDRRM Assistant			MDRRMO	Mayor's Office/HRMO
Limited workforce under Research and Planning Section	Functional and capacitated personnel under Research and Planning Section	Creation of LDRRM Officer I (Proposed)	Training and Admin Section will have its Section Head. They are expected to design, program and coordinate DRRM activities consistent with existing standards and guidelines	1	2022-2023		LDRRM Officer I		MDRRMO	Mayor's Office/HRMO

Competencies										
Outdated community-based and scientific risk assessment	Updated data on Community-Based mapping	Training on Vulnerability Assessment	Updated Community-Based Risk Mapping and Family Vulnerability Assessment Data	MDRRMO Personnel	2022-2023	60,000	60,000	60,000	MDRRMO	BDRRMC
	Updated Family Vunerability Assessment			MDRRMO Personnel	2022-2023	30,000	30,000	30,000	MDRRMO	BDRRMC
Lack of installed multi-hazard EWS and no installed indigenous EWS	Installed Multi-Hazard EWS	Training on installation and operation of multi-hazard and indigenous Early Warning System	Installation of complete multi-hazard and indigenouse EWS	MDRRMO Personnel	2022	50,000			MDRRMO	Engineering Office
	Installed indigenous EWS			MDRRMO Personnel	2022-2023	30,000	30,000		MDRRMO	Engineering Office
Lack of reinforcement on Infrastructure and Structure Audit	Regular conduct of Infra and Structure Audit	Structure and Infrastructure Assessment Training	Updated Infrastructure and Structure Audit	MDRRMC Members	2022	60,000			MDRRMO	Engineering Office
Lack of trained responders, volunteers, and frontline employees on First Aid and BLS	Regular Conduct of Capacity Trainings (First Aid, BLS)	Capacity Trainings for Responders and Volunteers	Continuous conduct of capacity trainings	MDRRMO Personnel	2022-2024	70,000	70,000	70,000	MDRRMO	HRMO
		BLS and First Aid Training to Essential Workers (nurses, utility, etc.) and LGU Frontliner Offices		LGU Carrascal Employees/Other Stakeholders	2022-2024	60,000	60,000	60,000	MDRRMO	HRMO, PDRRMO, CPHCF, RHU
Lack of trained/professionals in handling disaster vehicles and equipage	Licensed drivers and professional personnel	NCII TESDA Driving Course, etc.	Trained personnel on various skilled competencies	MDRRMO Responders	2022-2024	120,000			MDRRMO	TESDA
No trained personnel on Basic and Advanced Multimedia Design	Trained personnel on Multimedia Design	Training on Basic and Advanced Multimedia Design	Efficient and Effective Production of Various Advisories, Warnings, and disaster-related IEC materials	MDRRMO Personnel	2022	90,000			MDRRMO	TESDA
No trained personnel on Radio User SOP	Trained personnel on Radio Communication	Radio Communication User SOP Training	Trained Personnel on Radio Communication	MDRRMO Personnel, Responders and Volunteers	2022	30,000			MDRRMO	Consultant
Lack of mental health interventions	Increase mental health awareness among frontliners	Psychological First Aid Training/Seminar	Yearly conduct of Psychological First Aid Training/Seminar	MDRRMO Personnel, Responders and Volunteers	2022-2024	40,000	40,000	40,000	MDRRMO	Psychologist/Psychiatrist
Lack of conducted enhancement trainings	Capacitated personnel, responders, and volunteers	Enhancement Training on First-Aid, WASAR, Firefighting, etc.	Regular conduct of Enhancement Trainings	MDRRMO Personnel, Responders and Volunteers	2022-2024	100,000	100,000	100,000	MDRRMO	HRMO, PDRRMO
Lack of enhancement training/workshop on post disaster efforts	Capacitated MDRRMC members and personnel on concepts and guidelines of PDANA	Workshop on PDANA	Re-capacitate council members and personnel on conduct of PDANA	MDRRMC Members and MDRRMO personnel	2022 & 2023	60,000		60,000	MDRRMO	PDRRMO
No institutionalize mechanisms and processes for Resettlement/Relocation Programs	Oriented stakeholders on Resettlement/Relocation processess and mechanisms	Orientation/Workshop on Land/Site Dev for Resettlement/Relocation Programs	MDRRMC members are oriented on the several processes in Land/Site Development	MDRRMC Members	2022	50,000			MDRRMO	Consultant, National Housing Authority, Engineering Office
No formulated mechanism for M&E PPAs under the 5 year MDRRM Plan	Formulated M&E Mechanism	Development of M&E Evaluation Mechanism	Institutionalized mechanism for Monitoring and Evaluation of PPs under the MDRRMP	MDRRMC Members	2022	10,000			MDRRMO	Structural Engineers, Engineering Office
Management Systems										

No Installed Incident Response Management System	Installed Incident Response Management System	Installation of Incident Response Management System	Activated and functional Incident Response Management System		2022-2023	300,000	20,000	20,000	MDRRMO	I.T Consultant, SB
Enabling Policies										
No formulated Climate and Disaster Risk Assessment (CDRA)	Formulated CDRA	CDRA Formulation Workshop	Formulated CDRA	MDRRMC Members	2022	100,000	100,000	100,000	MDRRMC	Consultant, SB
No formulated Local Climate Change and Adaptation Plan (LCCAP)	Formulated LCCAP	LCCAP Formulation Workshop	Formulated 9-year LCCAP	MDRRMC Members	2022	100,000	100,000	100,000	MDRRMC	Consultant, SB
Knowledge and Learnings										
Lack of capacity development trainings for both personnel and MDRRMC members	Establish strong partnership with DRR key actors	Participate in various workshops/trainings/team building activities	Strong partnership with council members and personnel in terms of delivery of DRRM services	MDRRMC members and MDRRMO personnel	2022-2024	60,000	60,000	60,000	MDRRMC	
			Capacitated council members and personnel in terms of DRR Management							
Leadership										
Weak linkage with other frontline agencies in terms of DRRM efforts and mechanisms on Rehab and Recovery of damaged infrastructures and lifeline facilities	Active participation of MDRRMC members in Recovery and Rehab Efforts esp. technical members	Conduct quarterly meeting with MDRRMC members and other stakeholders	Updated MDRRMC Organizational Structure		2022-2024	70,000	70,000	70,000	MDRRMC	
		Workshop on Post Damage And Needs Analysis (PDANA)	Formulated directory of frontline agencies in regional and provincial level to establish linkage and support in Rehab and Recovery Efforts		2022	50,000			MDRRMO	

Office of the Municipal Mayor

Performance Area/Governance Sector:	**MAYOR'S OFFICE**									
Current State					**Desired State**					
Office of the Municipal Mayor has various sections attached to it with different programs and services offered, however, it has lack of manpower in providing service delivery as well as maintaining records and data management. It has no established database and/or information system that could properly store its important documents, and has an outdated systems of operations.					**Goals: CDP** **Objectives:**					
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										
		Creation Administrative Officer IV; Administrative Officer III	Admin and Records Section will have an additional staff	Newly Hired Staff	2022-2024	*Administrative Officer IV; Administrative Officer III*				

Limited Workforce	Sufficient Personnel for each unit/section	Vacant HRMO II; Creation HRMA	HRMO will have an additional staff	Newly Hired Staff	2022-2024	*HRMO II; HRMA*			MO; HRMO	Civil Service Commission
		Creation Licensing Officer II	Permit and Licensing Office will have an additional staff	Newly Hired Staff	2022-2024	*Licensing Officer II*				
		Vacant Nutritionist Dietitian II	Appointment of Personnel who will perform functions under Nutrition Services	Newly Hired Staff	2022-2024	*Nutritionist Dietitian II*				
		(Proposed) *Local Population Focal Person*	Hiring of Personnel who will perform functions under PopCom Services	Newly Hired Staff	2022-2024		*Local Population Focal Person*			
		Vacant Cooperative Development Specialist	Cooperative Development will have an additional staff	Newly Hired Staff	2022-2024	*Cooperative Development Specialist*				
		Creation Labor and Employment Officer I	Public Employment will have an additional staff	Newly Hired Staff	2022-2024	*Labor and Employment Officer I*				
COMPETENCIES										
Personnel needs Enhancement on Work Proficiency	Personnel will become competent and fully functional in their respective roles and responsbilities	Trainings on Records Management (System Filing, Information System)	All personnel will be able to undergo the capability building and/or enhancement trainings for them to be well-equipped in their assigned tasks, work ethics, service delivery, and technical skills	Admin and Records Management Personnel	2022-2024	Php 10,000.00	Php 10,000.00	Php 10,000.00	MO thru Admin and Records Section	
		Capacity Building on Human Resource and Organizational Development		HRMO Personnel	2022-2024	Php 10,000.00	Php 10,000.00	Php 10,000.00	MO thru HRMO	Civil Service Commission
		Capacity Building on BPLO Functions		Licensing Section Personnel	2022-2024	Php 10,000.00	Php 10,000.00	Php 10,000.00	MO thru BPLO	
		Capacity Building on Functions, Programs and Services under MNAO		MNAO Personnel	2022-2024	Php 10,000.00	Php 10,000.00	Php 10,000.00	MO thru MNAO	PNAO; NNC
		Capacity Building on Functions, Programs and Services under Municipal Population Management Services		Population Management Section Personnel	2022-2024	Php 10,000.00	Php 10,000.00	Php 10,000.00	MO thru Population Management Section	Commission on Population and Development
		Capacity Building on Functions, Programs and Services under Cooperative Development Services		Cooperative Development Section Personnel	2022-2024	Php 10,000.00	Php 10,000.00	Php 10,000.00	MO thru Cooperative Development Services Section	CDA
		Capacity Building on Functions, Programs and Services under Labor and Employment Services		Labor and Employment Services Personnel	2022-2024	Php 10,000.00	Php 10,000.00	Php 10,000.00	MO thru Labor and Employment Services Section	DOLE
		Training on Procurement Process		BAC Committee and BAC Secretariat	2022-2024	Php 100,000.00	Php 100,000.00	Php 100,000.00	Bids and Awards Committee	
MANAGEMENT SYSTEMS										
Outdated Citizens Charter	Create an Updated, Reliable and Instructive Citizens Charter and Flow Chart of Services	Conduct updating of Citizens Charter, Flow Chart of availing programs and services	Posted the Updated Citizens Charter/Flow Chart of Availing Programs and Services	MO Personnel	2022	Php 10,000.00			MO	

Absence of Data Base or Information Management System	Establishment of a Fully Functioning Data Base and/or Data Management System	Establishment of Database for Records Management	Have a proper storage of Records, Information, Data and other important Documents	Admin and Records Management Personnel	2023		Php 50,000.00		MO thru Admin and Records Section	
		Installation of HR Information System		HRMO Personnel	2022	Php 50,000.00			MO thru HRMO	
		Installation of RFID Daily Time Record System	Fast track process of DTR generation		2022	Php 250,000.00				
		Establishmemnt of POPDEV Data Base and Information System	Have a proper storage of Records, Information, Data and other important Documents	Population Management Section Personnel	2023		Php 50,000.00		MO thru Population Management Section	Commission on Population and Development
		Inventory of exisiting associations/organizations		Cooperative Development Section Personnel	2022				MO thru Cooperative Development Services Section	Cooperative Development Authority & Agriculture Office
		Establishment of Monitoring System on Labor Market Information		Labor and Employment Services Personnel	2023		Php 50,000.00		MO thru Labor and Employment Services Section	DOLE
ENABLING POLICIES										
Updating and Enforcing of Policies	Crafted and Updated Policies relating to programs and services offered by Mayor's Office	Conduct Updating Relevant Plans and Policies	All needed/required Resolutions, Executive Order, Ordinances, other Policies and Plans are crafted and/or updated	Concerned office personnel; council members	2022-2024	Php 50,000.00	Php 50,000.00	Php 50,000.00	MO and Office of Sangguniang Bayan	
KNOWLEDGE AND LEARNINGS										
Lack of Trainings for BNS	Barangay Nutrition Scholars will be well-equipped and proficient in ther work assignments	Capacity Building for Barangay Nutrition Scholars	All Barangay Nutrition Scholars will undergo enhancement trainings	All BNS from 14 Barangays	2022-2024	Php 50,000.00	Php 50,000.00	Php 50,000.00	MNAO	PNAO; NNC
Need for Existing Cooperatives to be capacitated	Cooperatives attended Relevant Trainings	Conduct of Relevant Trainings for existing Cooperatives	All existing Cooperatives will undergo relevant trainings	All existing Cooperatives	2022-2024	Php 50,000.00	Php 50,000.00	Php 50,000.00	Cooperative Development Section and Municipal Agriculturist Office	Cooperative Development Authority & Agriculture Office
Need for Technical Assistance to existing Organizations/ Associations	Organizations/Associations will be transitioned into Cooperative	Provision of Technical Assistance to Organizations/Associations	Organizations/Associations will be transitioned into Cooperative	All identified Organizations/Associations	2022-2024	Php 50,000.00	Php 50,000.00	Php 50,000.00		
LEADERSHIP										
Need for constant updating of Sectoral Plans	Integrate Programs and Services into Sectoral Plans, CDP, and other needed/required plans	Conduct Planning and Workshop	Crafted and Updated Sectoral Plans	Concerned office personnel; LCE, Office of Sangguniang Bayan, Council Members, Dept Heads	2022-2024	Php 50,000.00	Php 50,000.00	Php 50,000.00	MO	

MUNICIPAL TOURISM OFFICE

(LGU)

Performance Area/Governance Sector:										
Current State					**Desired State**					
					Goals: **Objectives:**					
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										
1. Functional Municipal Tourism Development Council	strenghtened MTDC	Conduct of regular meetings	meetings conducted	members of MTDC	2022-2024	50,000	50,000	50,000	MTOO	DOT
2. Undermanned MTOO	improved staff compliment of MTOO	Creation & hiring of positions in MTOO	positions created & personnel hired	MTOO Personnel	2022-2024		SG / annual rate		MTOO	Local Finance Committee/CSC & HR
		1. Tourism Operations Officer 1 - 3					SG 11	SG 11		
		1. Tourism Operations Officer 2 - 1				SG 15				
		2. Tourism Operations Assistant - 2					SG 7	SG 7		
		3. Information Officer II -						SG 15		
		3. Computer Operator - 1					SG 7			
		4. Administrative Officer 1 - 1						SG10		
		5. Administrative Aide III				SG 3				
		5. Park Maintenance Supervisor - 1					SG 14			
		7. Park Attendant II - 3					SG 4			
		8. Lifeguard - 1					SG 3			
		9. Security guard - 1					SG 5			
		10. Process server - 1					SG 5			
Competencies										
Information Technology, Marketing and Promotion										
1. Lacks										
Insuffecient number of specialized and skilled manpower focused in digital technology for promotion and marketing	high performing digital personnel with excellent output	Train personnel to equip them with knowledge in digital technology for marketing and promotion. Attend training and workshop on; -Management Marketing Plan -Effective marketing strategy -advertising and promotion techniques	Highly skilled personnel that can provide competent outputs for marketing an promotion	MTOO staff and personnel	2022-2024					
Lack of affiliation with different sectors in the government concerning information dissmination and awareness	a well-updated and highly reliable source of information	Enter into MOA with the different sectors of the government to disseminate information effectively	Interconnected sectors that can help assess needs and provide interventions for the community	Municipal Tourism Development Council -MTOO - Different sectors of the government	2022-2024					

Lack of affiliation with the educational sectors in conducting research	Have a good understanding of the characteristics, preferences, attitudes and opinions of visitors and the travel trade	Enter into MOA with the educational sectors to conduct researches that will assess the different factors that will help growth the tourism industry in the community and to establish a literature focusing in the preservation of the community's culture and arts	develop efficient ways to address the needs in the tourism industry and the community	Municipal Tourism Development Council -MTOO - Educational sector	2022-2024					
	Grow the Local Economy and help establish local busineses	Attend seminar and workshop on conducting research and data gathering	Develop strategic plans for local business to prosper in the community							
			Create published literature about carrascal's culture, arts and history							
Insuffecient collaboration between the different mining companies and the MTOO on developing a mine tourism plan.	Establish balance between eco tourism and the mining industry in the community	Enter into MOA with the different mining companies to create an effective mine tourism plan	Responsible mining practices to be practiced and promoted, and for different mining companies to actively participate in the tourism growth of the community		2022-2024					
2. Insufficient interventions of MTOO personnel towards tourism sectoral services due to absence of formal and complete trainings	Equip MTOO personnel with both the ability and capability to provide standard services to the clientele	trainings & seminars: A. Training of Tourism related services: - training of hospitality based related services - community guiding - tour packaging - Cave guiding - Guest handling techniques - Basic life-saving support - Disaster Risk Mgt. - Mountain Guiding -Basic tourist reeption and guiding techniques training -Basic effective customer service seminar	Trained tour guides Equally competitive MTOO personnel able to perform beyond what is expected of them	MTOO	2022-2024					
1. Weak policies regarding tourism operations in relation to collections, process, rules and regulations, etc.	Enabling regulatory laws implemented	1. Promulgate policies in tourism operations	enacted policies in tourism operations	Municipal Tourism Development Council	2022-2024				MTOO	
		2. trainings & seminars:	trained tour guides		2022-2024	200,000.00	200,000.00	200,000.00	MTOO	DOT

2. Insufficient interventions of MTOO personnel towards tourism sectoral services due to absence of formal and complete trainings	Equip MTOO personnel with both the ability and capability to provide standard services to the clientele	A. Training of Tourism related services: - training of hospitality based related services - community guiding - tour packaging - Cave guiding - Guest handling techniques - Basic life-saving support - Disaster Risk Mgt. - Mountain Guiding -Basic tourist reeption and guiding techniques training -Basic effective customer service seminar	Equally competitive MTOO personnel able to perform beyond what is expected of them	MTOO						
3										

Municipal Assessor Office

Performance Area/Governance Sector:										
Current State					**Desired State**					
					Goals: **Objectives:**					
Current State of Capacity	**Desired State of Capacity**	**Capacity Develoment 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:										
Municipal Assessor, 3 Administrative Aide-I	Additional staffing/office personnel: LAOO II, Tax Mapper I and Process Server	Fill-in Assessment Clerk III, Creation and Hiring LAOO II, Tax Mapper I, and Process Server	No. of Office Personnel Hired	Assessor's Office	2022-2023	LAOO II, SG II, P_____, Process Server, SG 6, P	Tax Mapper I, SG 11, P ___		HRMO	HRMO, MO, SB
Competencies:										
Need Trainings and Seminar-Workshops	Updated,well equipped, and well trained office personel	Attendance on trainings and seminar-workshops	No. of Office Personnel attended seminars and work-shops	Assessor's Office	2022-2024	P200,000.00	P200,000.00	P200,000.00	MAO, MO	
Management Systems										
Enabling Policies										
Knowledge and Learnings										
Leadership										

Prepared by:

ERMIN G. BUHION
Municipal Assessor/MPDC Designate
Date:

Approved by:

VICENTE H. PIMENTEL III
Municipal Mayor
Date:

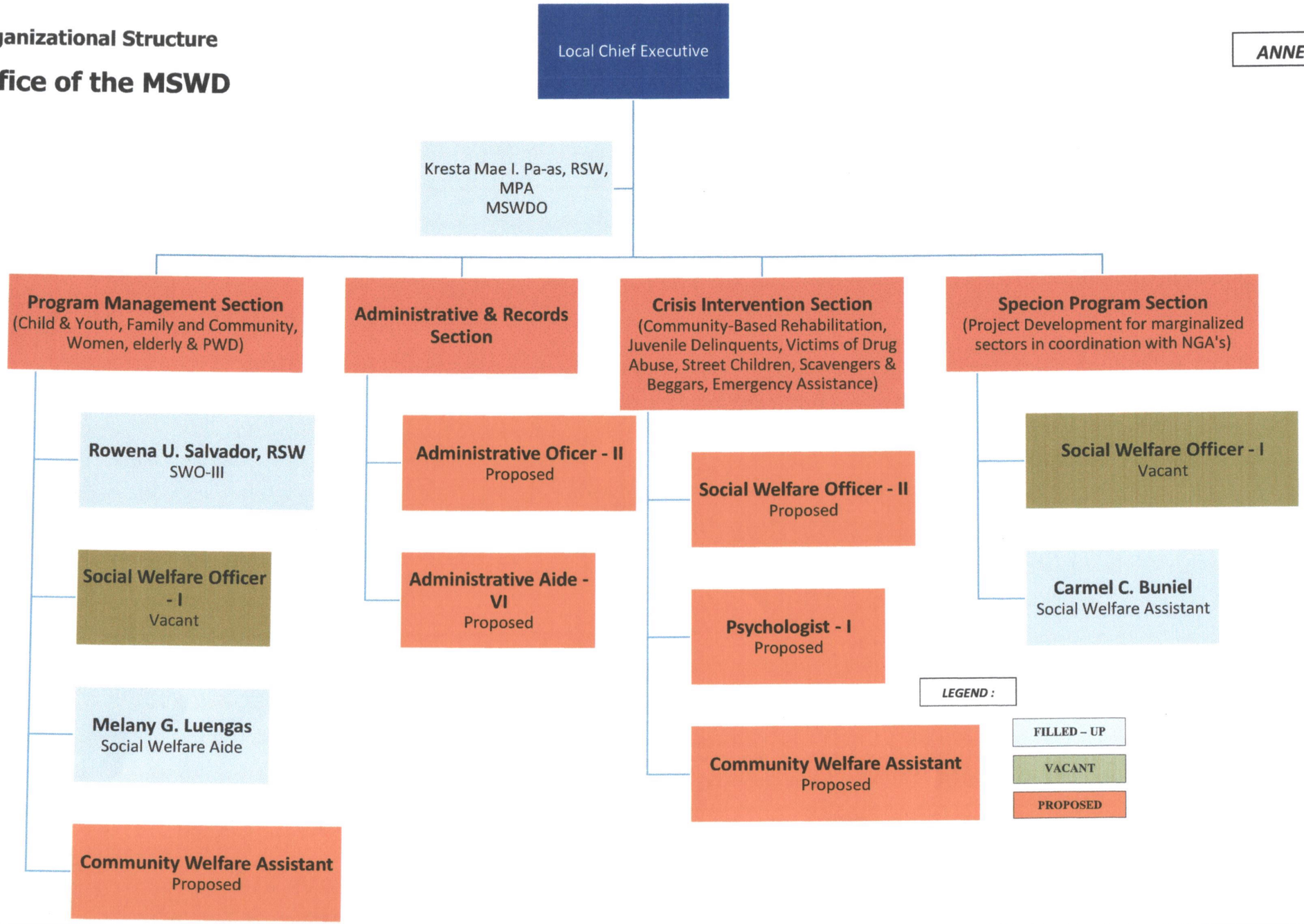
CapDev Agenda Content:	
1. Current State of Capacity	Refers to the current situation of each Capacity Pillar; describe what is working/not working in each pillar; the pillars reffered to are (1) structure; (2) competencies; (3) management systems; (4) enabling
2. Desired State of Capacity	Describe the desired improvements in Capacity Pillars so that performance goals can be achieved.
3. Capacity Development Interventions	Strategies mapped out to enhance the ability of thr LGU to achieve its desired performance.
4. Expected Output	Refers to a plan, program, system, process, or people trainhed.
5. Target of CapDev	Beneficiaries of the intervention.
6. Timeframe	Refers to the duration of the capacity development intervention within the three-year time frame of the current leadership.
7. Funding Requirements for Year 1	Refers to the estimated cost/budget required for capacity development interventions coverd in Year 1.
8. Funding Requirements for Year 2	Refers to the estimated cost/budget required for capacity development interventions coverd in Year 2.
9. Funding Requirements for Year 3	Refers to the estimated cost/budget required for capacity development interventions coverd in Year 3.
10. Process Owner/Office Responsible	Refers to who will be mainly accountable for making sure that the intervention happens.
11. Source of Support/Technical Assistance	Refers to intenal or external stakeholders who can provide the necessary coaching/mentoring/technical assistance in the installation, implementation, and institutionalization of the capacity development

Section 4: Proposed Changes to Organizational Structure and Staffing.

Organizational Structure

Office of the MSWD

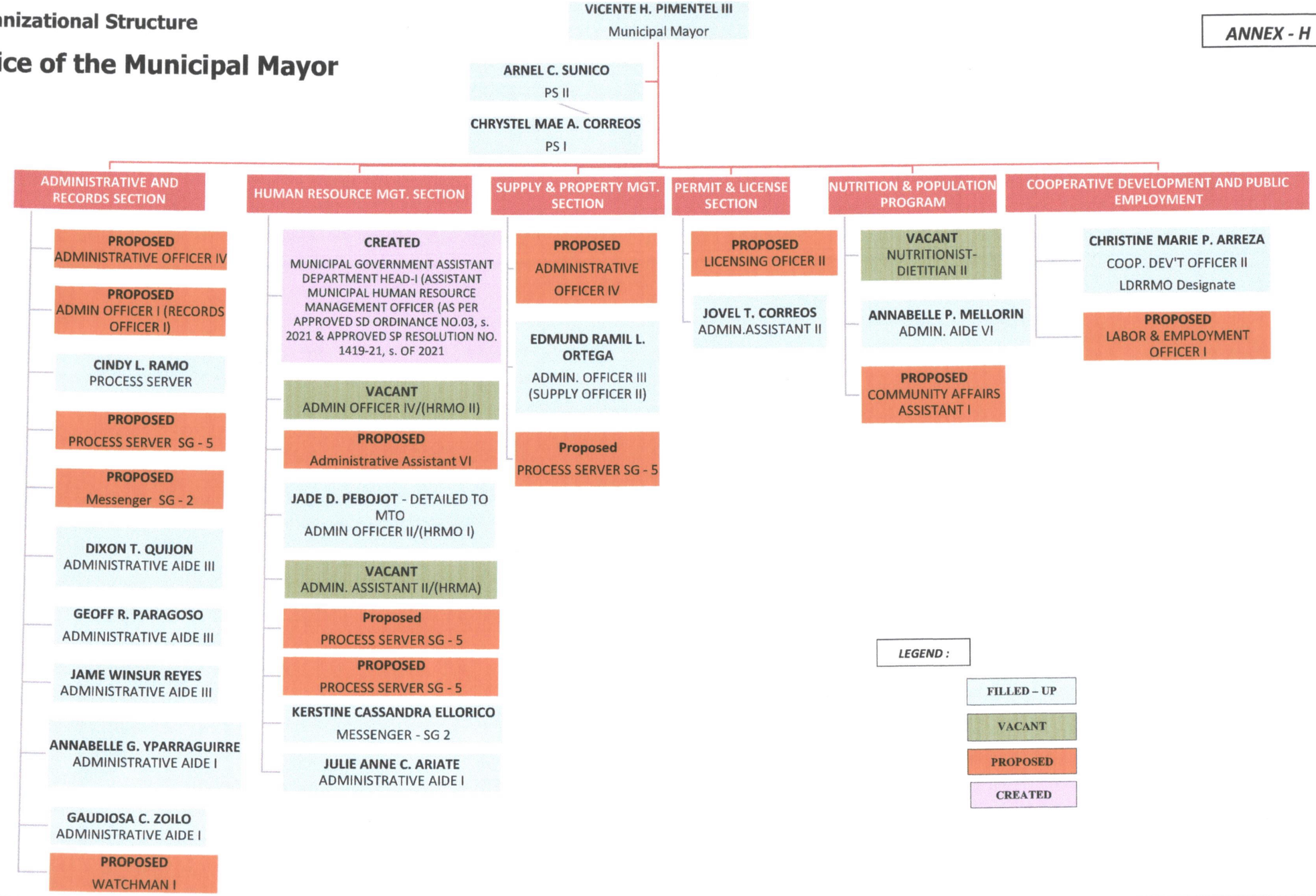
ANNEX - H



Organizational Structure

Office of the Municipal Mayor

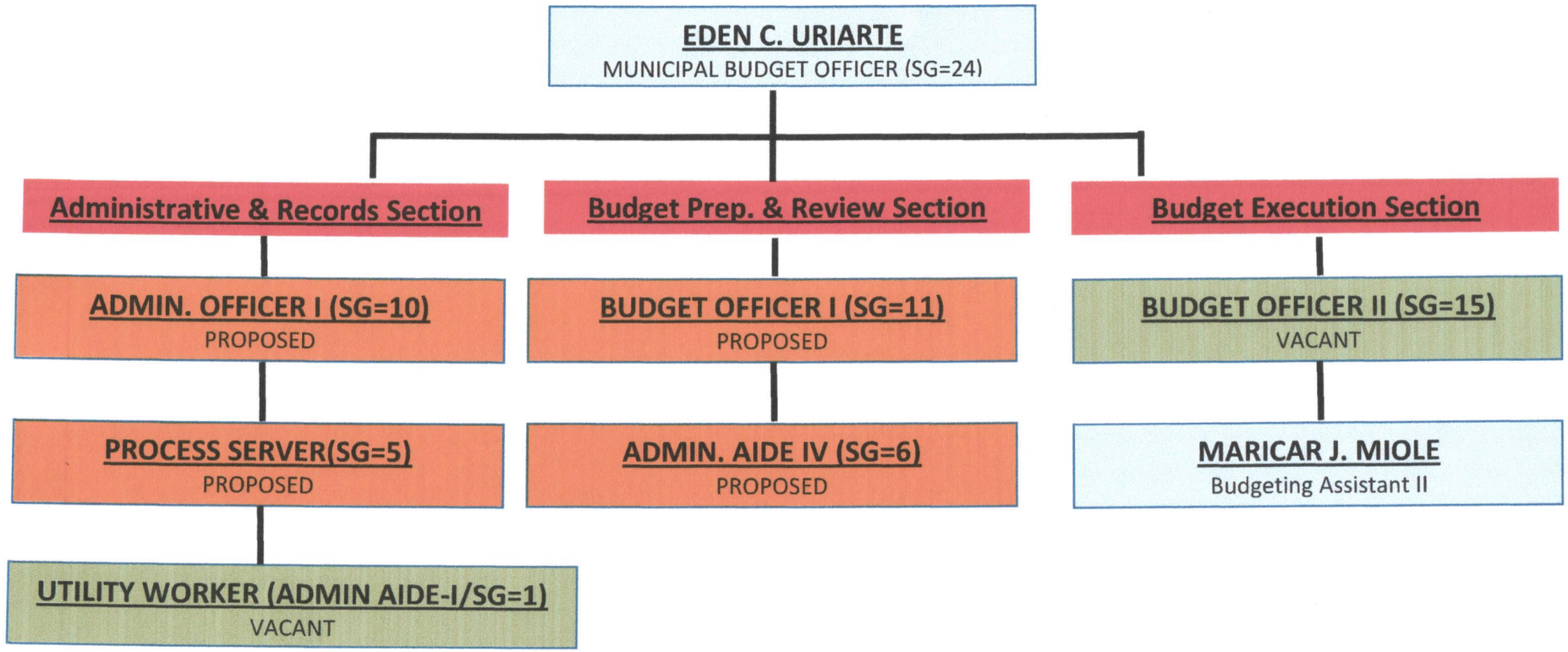
ANNEX - H



Organizational Structure

ANNEX - H

Office of the MUNICIPAL BUDGET



LEGEND :

FILLED – UP

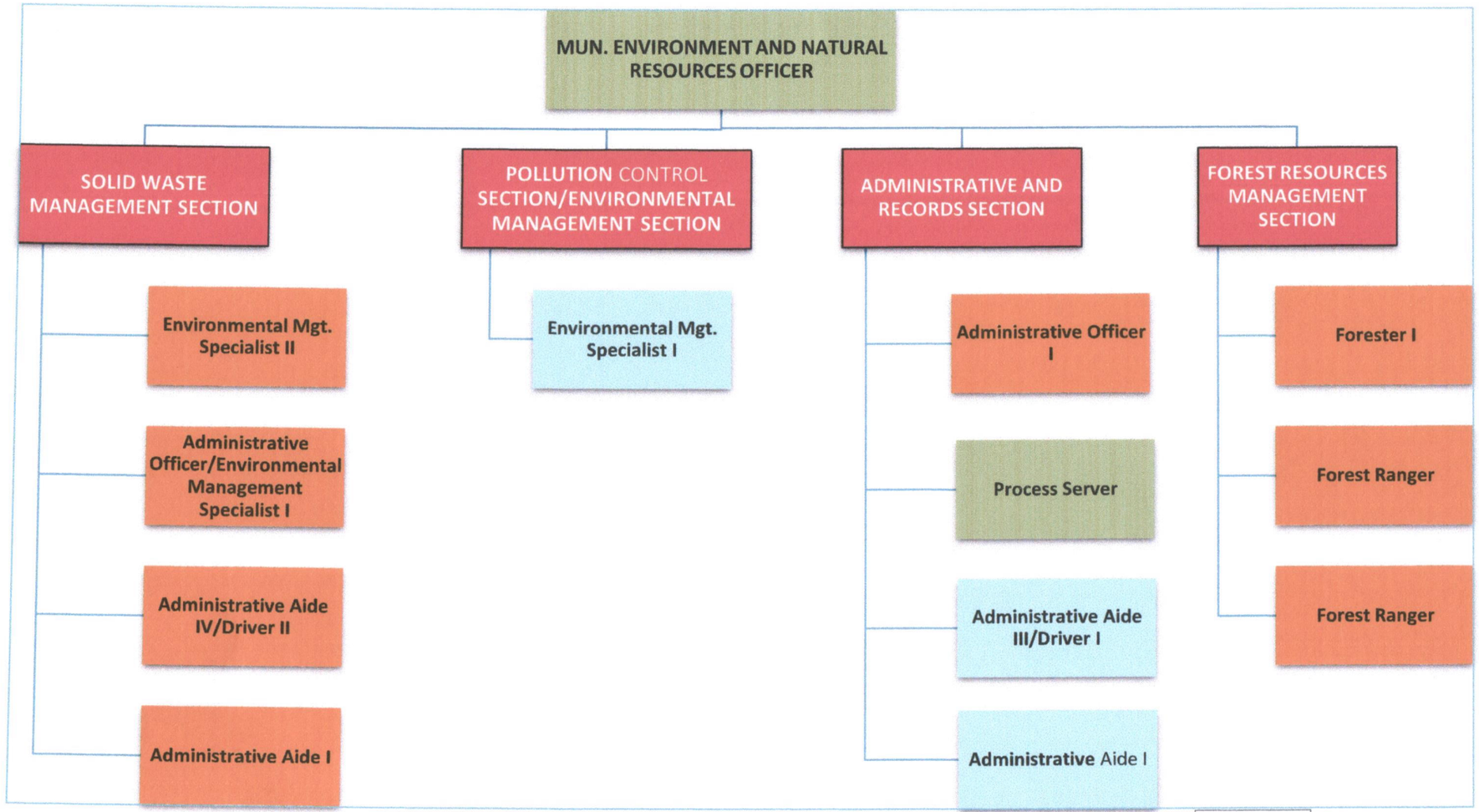
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PROPOSED

Organizational Structure

ANNEX - H

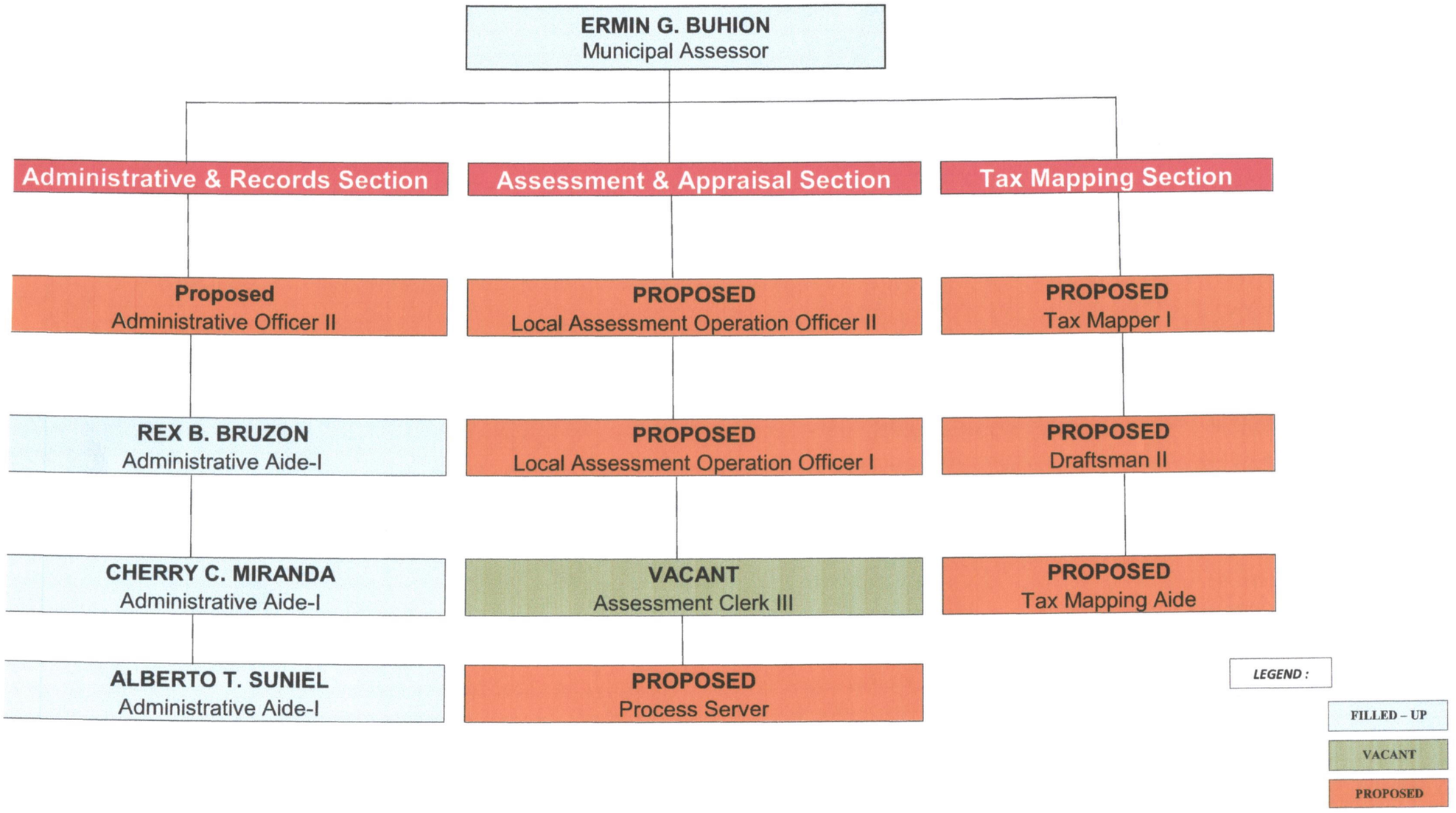
Office of the MENRO



Organizational Structure

ANNEX - H

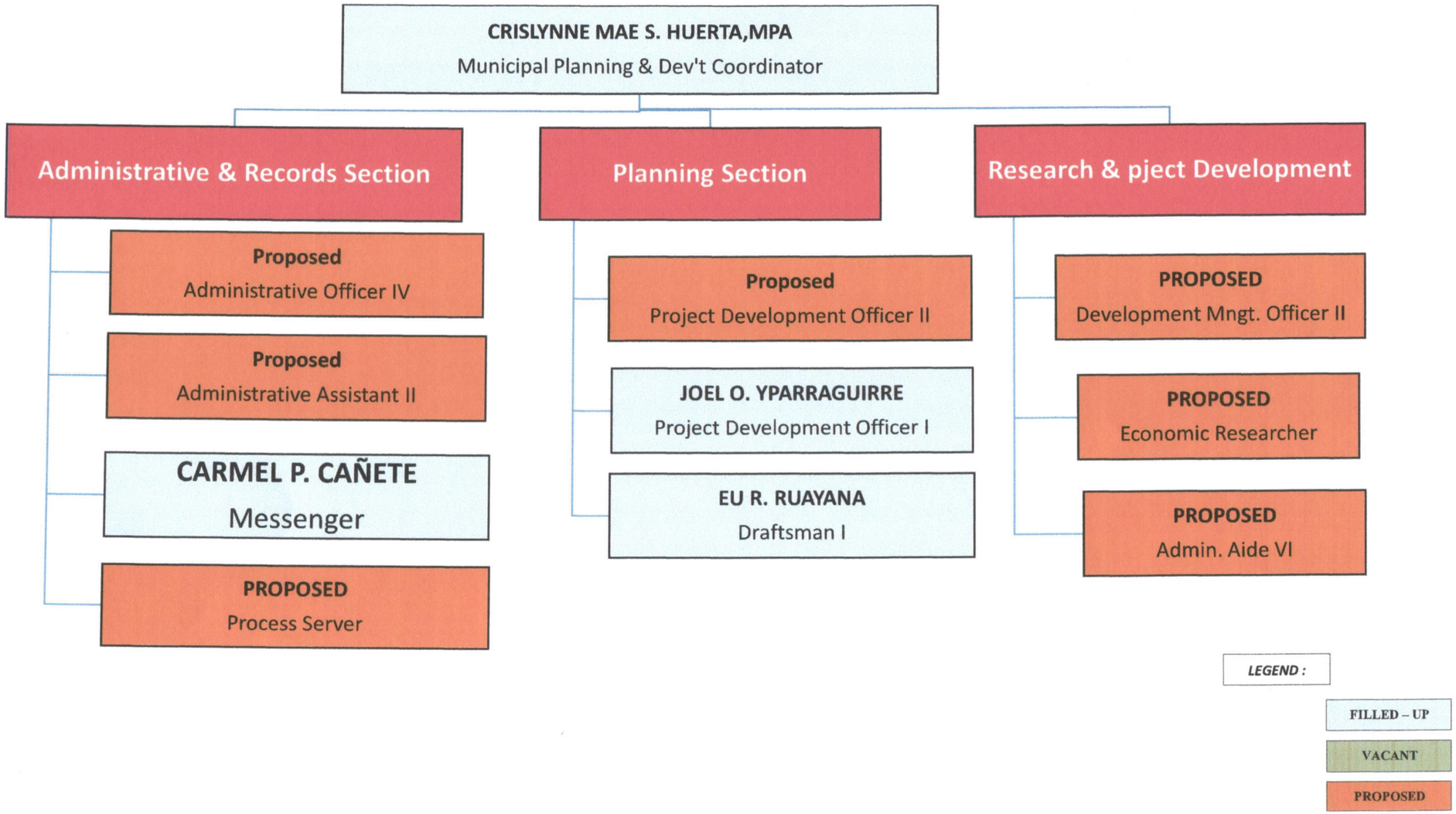
Office of the MUNICIPAL ASSESSOR



Organizational Structure

ANNEX - H

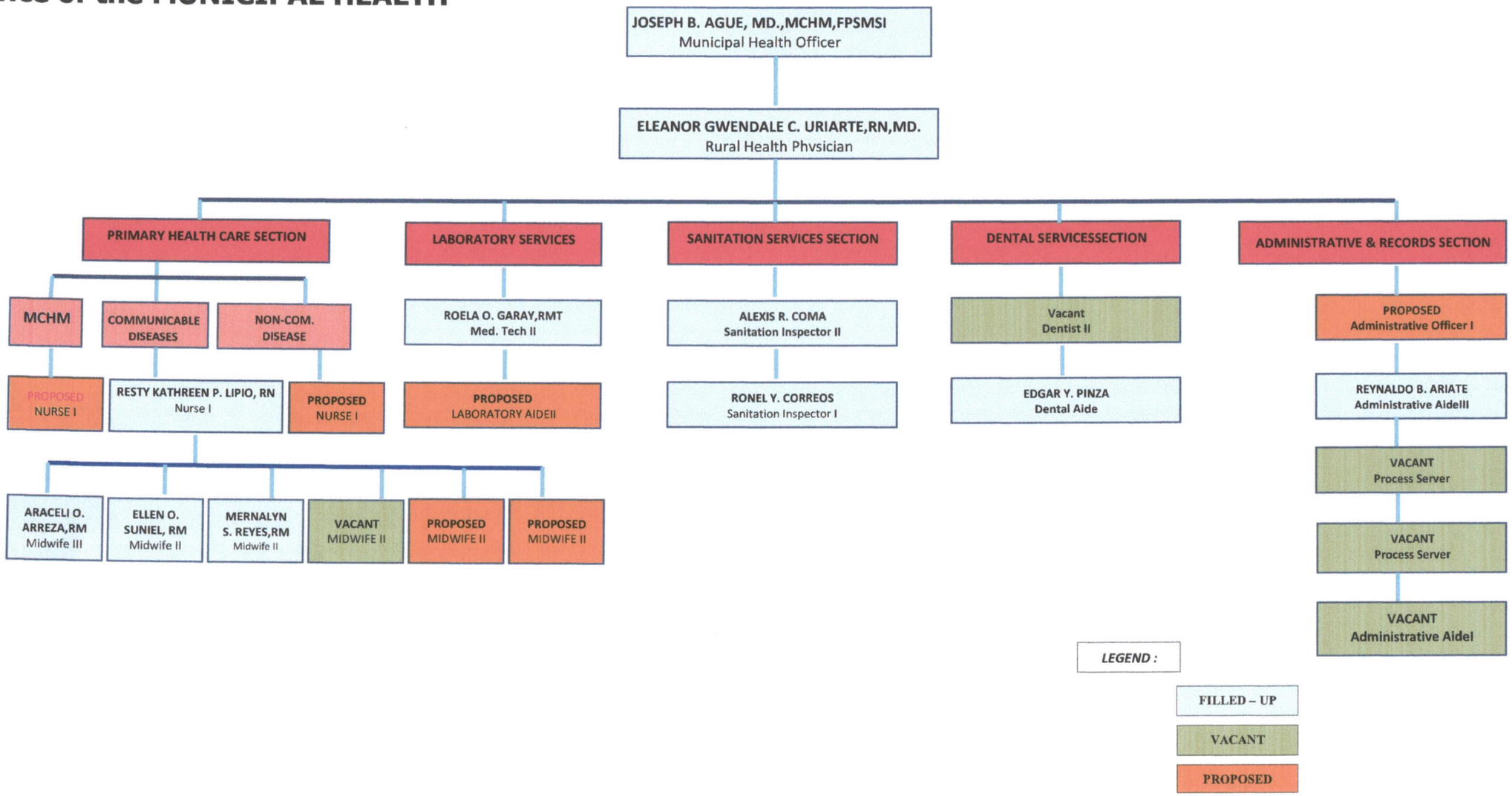
Office of the MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR



'ganizational Structure

ANNEX - H

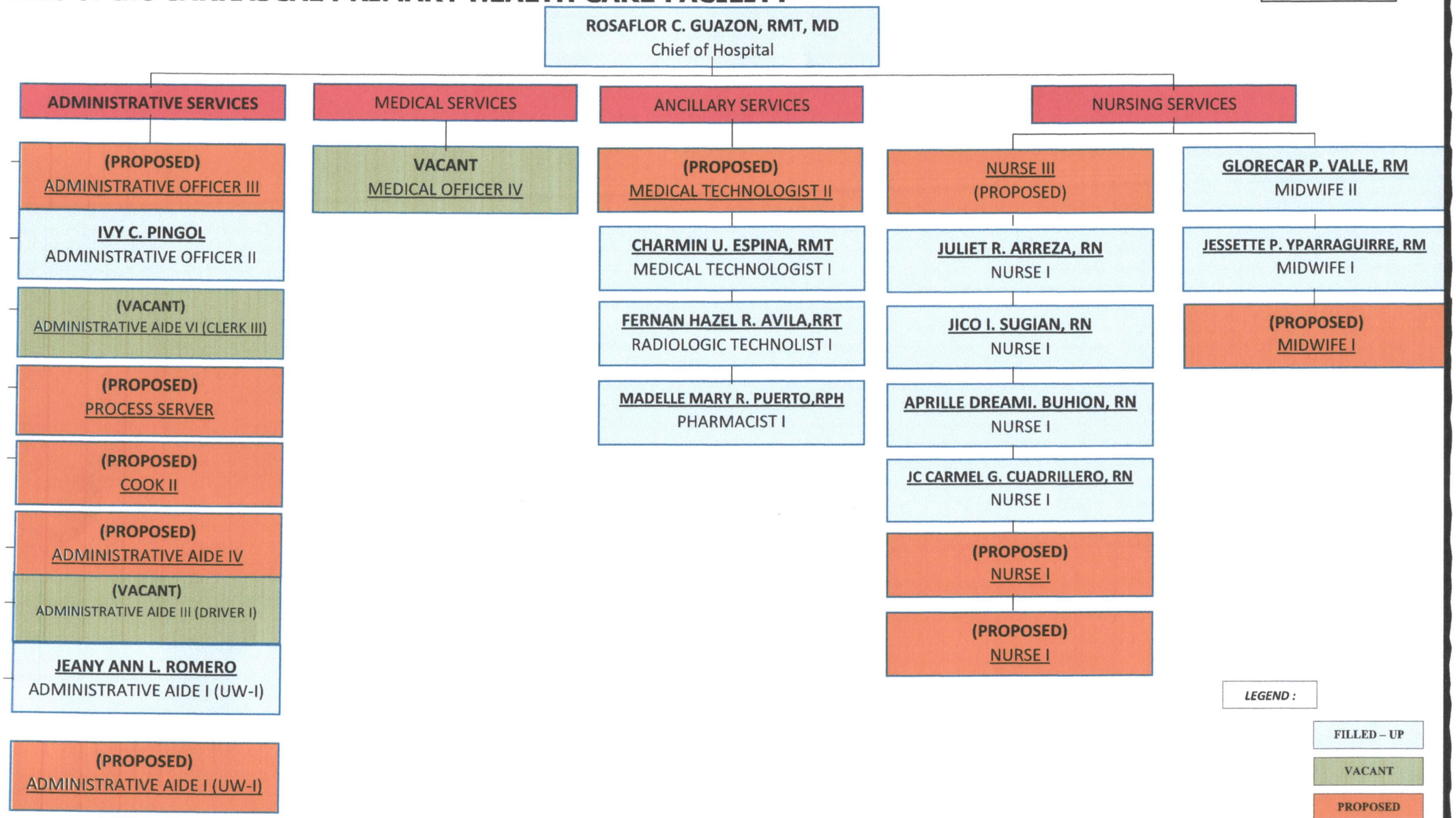
ffice of the MUNICIPAL HEALTH



ganizational Structure

ffice of the CARRASCAL PRIMARY HEALTH CARE FACILITY

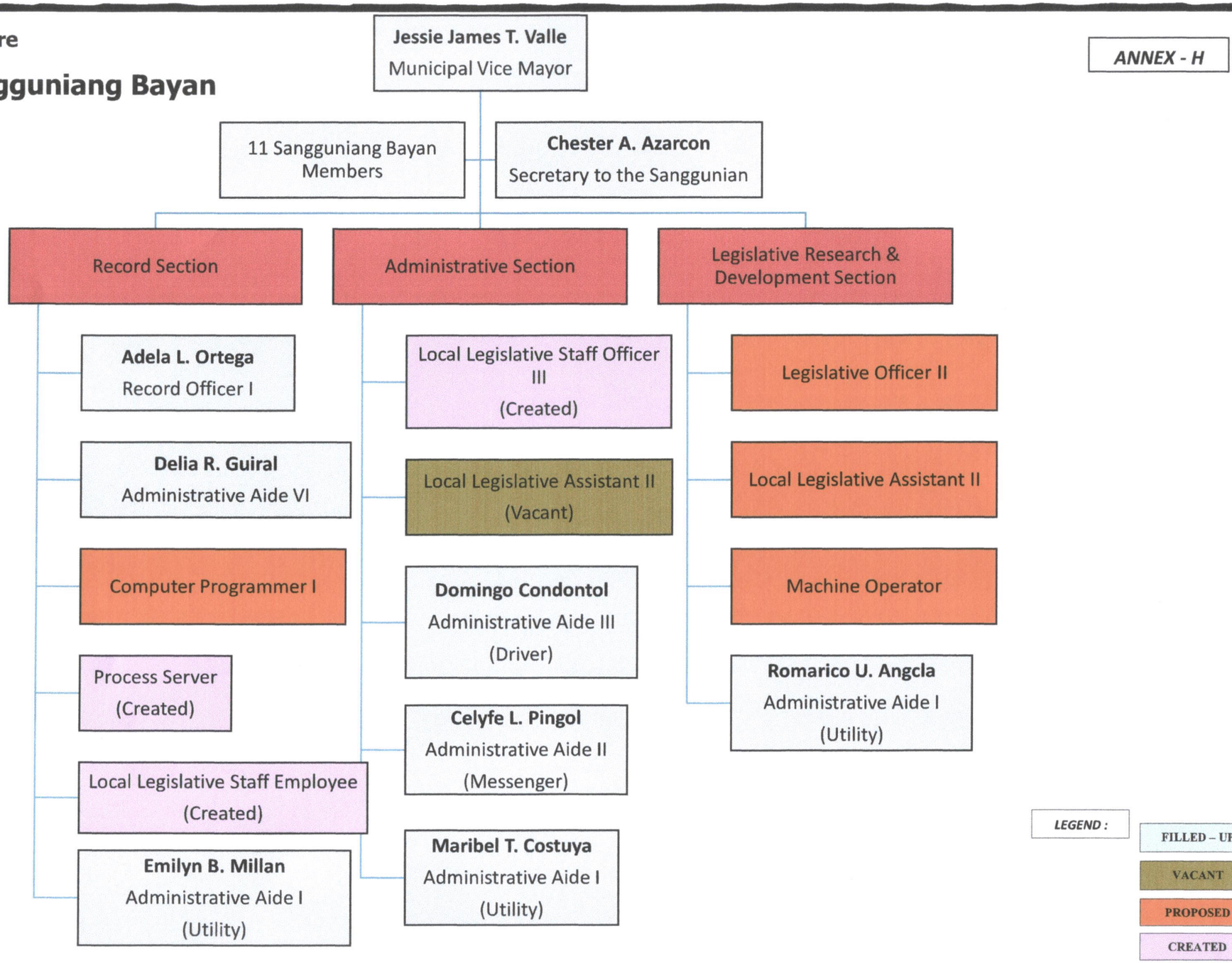
ANNEX - H



)rganizational Structure

)ffice of the Sangguniang Bayan

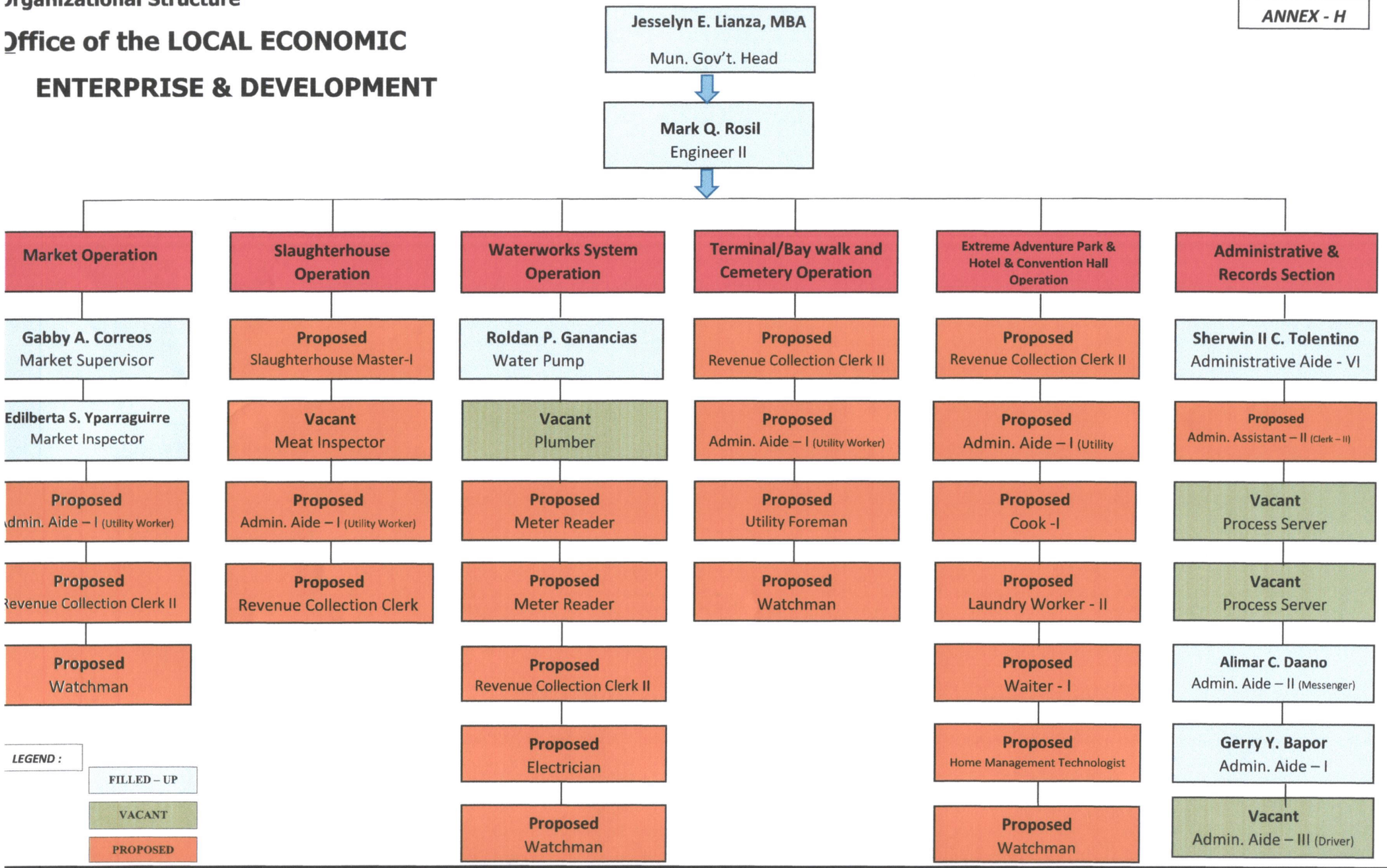
ANNEX - H



Organizational Structure

Office of the LOCAL ECONOMIC ENTERPRISE & DEVELOPMENT

ANNEX - H



Attachement 5: Proposed Additional Positions to the Plantilla of LGU Personnel

PROPOSED ADDITIONAL POSITONS TO THE PLANTILLA OF LGU PERSONNEL

Carrascal, Surigao del Sur
(LGU)

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
				Rate/Annum		Rate/Annum		
Old	New			SG/Step	Amount	SG/Step	Amount	
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
		OFFICE OF THE MUNICIPAL MAYOR: Administative & Records Section						
	1	Administrative Officer IV				15	**452,140.72**	
	1	Administrative Officer I (Records Officer I)				10	**300,354.40**	
	1	Process Server				5	**226,489.84**	
	1	Administrative Aide II (Messenger)				2	**195,869.35**	
	1	Watchman I				3	**205,510.00**	
		OFFICE OF THE MUNICIPAL MAYOR: Human Resource & Management Section						
	1	Municipal Government Asst. Department Head I (Assistant Municipal Human Resource Management) - Created				22	**862,164.88**	
	1	Administrative Assistant VI				12	**364,070.08**	
	1	Process Server				5	**226,489.84**	
	1	Process Server				5	**226,489.84**	
						subTOTAL	**2,833,089.11**	

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
		OFFICE OF THE MUNICIPAL MAYOR: Supply & Property Management Section						
	1	Administrative Officer IV				15	**452,140.72**	
	1	Process Server				5	**226,489.84**	
		OFFICE OF THE MUNICIPAL MAYOR: Permit & License Section						
	1	Licensing Officer II				15	**452,140.72**	
		OFFICE OF THE MUNICIPAL MAYOR: Nutrition & Population Program						
	1	Community Affairs Assistant - I				5	**226,489.84**	
		Office of the Municipal Mayor: Cooperative & Public Employment						
	1	Labor & Employment Officer I				11	**339,151.00**	
					-			
						TOTAL	**1,696,412.12**	

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
		OFFICE OF THE SANGGUNIANG BAYAN:						
		Records Section						
	1	Computer Programmer I				11	**339,151.00**	
		Legislative Research & Development Section						
	1	Local Legislative Staff Officer II				13	**389,824.48**	
	1	Local Legislative Staff Assistant II				8	**262,816.48**	
	1	Machine Operator				11	**339,151.00**	
						Total	**1,330,942.96**	**₱0.00**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
		OFFICE OF THE MUNICIPAL BUDGET:						
		Administrative & Records Section						
	1	Administrative Officer I				10	**300,354.40**	
	1	Process Server				5	**226,489.84**	
		Budget Prep & Review Section						
	1	Budget Officer I				11	**339,151.00**	
	1	Administrative Aide IV				6	**237,873.52**	
			TOTAL		**₱0.00**		**1,103,868.76**	

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
				Rate/Annum		Rate/Annum		
Old	New			SG/Step	Amount	SG/Step	Amount	
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
		OFFICE OF THE MUNICIPAL ACCOUNTANT:						
		Administrative & Records Section						
	1	Administrative Officer IV				15	**452,140.72**	
		Bookkeeping Section						
	1	Admin.Assistant III (Senior Bookkeeper)				9	**279,327.52**	
			TOTAL		**₱0.00**		**731,468.24**	

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
				Rate/Annum		Rate/Annum		
Old	New			SG/Step	Amount	SG/Step	Amount	
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
		OFFICE OF THE MPDC:						
		Administrative & Records Section						
	1	Administative Officer IV				15	**452,140.72**	
	1	Administrative Assistant II				8	**262,816.48**	
	1	Process Server				5	**226,489.84**	
		Planning Section						
	1	Project Development Officer II				15	**452,140.72**	
		Research & Project Development						
	1	Development Management Officer II				15	**452,140.72**	
	1	Economic Researcher				9	**279,327.52**	
	1	Administrative Aide VI				6	**237,873.52**	
			TOTAL		**₱0.00**		**2,362,929.52**	

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
		OFFICE OF THE MUNICIPAL ENGINEER:						
		Road Maintenance & Motorpool Operations						
	1	Motorpool Dispatcher I				6	**237,873.52**	
	1	Heavy Equipment Operator II				6	**237,873.52**	
	1	Admin. Aide IV (Driver II)				4	**215,717.48**	
		Administrative & Records Section						
	1	Senior Administrative Assistant I				13	**389,824.48**	
	1	Administrative Officer II				11	**339,151.00**	
		Construction Section						
	1	Construction & Maintenance Foreman				8	**262,816.48**	
			TOTAL		**₱0.00**		**1,683,256.48**	

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
		OFFICE OF THE MUNICIPAL ENGINEER:						
		Inspection and Maintenance Section						
	1	Warehouse Man IV				13	**389,824.48**	
	1	Building Inspector II				11	**339,151.00**	
	1	Admin. Assistant -V (Electrician General Foreman)				11	**339,151.00**	
		Design & Project Management Section						
	1	Engineer II				16	**488,044.00**	
	1	Architect II				16	**488,044.00**	
	1	Computer Operator II				9	**279,327.52**	
			TOTAL		**₱0.00**		**2,323,542.00**	

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
				Rate/Annum		Rate/Annum		
Old	New			SG/Step	Amount	SG/Step	Amount	
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
		LCR:						
		Administrative & Records Section						
	1	Administrative Officer II				11	**339,151.00**	
	1	Administrative Aide VI				6	**237,873.52**	
		Registration Section						
	1	Registration Officer II				14	**419,494.96**	
		Survey & Statistics Section						
	1	Community Affairs Assistant I				5	**226,489.84**	
			TOTAL		**₱0.00**		**1,223,009.32**	

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
				Rate/Annum		Rate/Annum		
Old	New			SG/Step	Amount	SG/Step	Amount	
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
		OFFICE OF THE MUNICIPAL ASSESSOR:						
		Administrative & Records Section						
	1	Administrative Officer II				11	**339,151.00**	
		Assessment & Appraisal Section						
	1	Local Assessment Operation Officer II				15	**452,140.72**	
	1	Local Assessment Operation Officer I				11	**339,151.00**	
	1	Process Server				5	**226,489.84**	
		Tax Mapping Section						
	1	Tax Mapper I				11	**339,151.00**	
	1	Draftsman II				11	**339,151.00**	
	1	Tax Mapping Aide				4	**215,717.48**	
			TOTAL		**#REF!**		**2,250,952.04**	

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
				Rate/Annum		Rate/Annum		
Old	New			SG/Step	Amount	SG/Step	Amount	
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
		OFFICE OF THE MUNICIPAL TREASURER:						
		Administrative & Records Section						
	1	Administrative Officer II				11	**339,151.00**	
	1	Administrative Aide VI				6	**237,873.52**	
	1	Process Server				5	**226,489.84**	
		Revenue Collection Section						
	1	Local Revenue Collection Officer II				15	**452,140.72**	
		Operation Section						
	1	Administrative Officer III (Cashier II)				14	**419,494.96**	
	1	Admin.Assistant II (Disbursing Officer II)				8	**262,816.48**	
			Total		**₱0.00**		**1,937,966.52**	

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
				Rate/Annum		Rate/Annum		
Old	New			SG/Step	Amount	SG/Step	Amount	
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
		OFFICE OF THE MSWD:						
		Program Management Section						
	1	Community Welfare Assistant				5	**226,489.84**	
		Administrative & Records Section						
	1	Administrative Officer II				11	**339,151.00**	
		Administrative Aide VI						
		Crisis Intervention Section						
	1	Social Welfare Officer II				15	**452,140.72**	
	1	Psychologist I				11	**339,151.00**	
	1	Community Welfare Assistant				5	**226,489.84**	
	1	Social Welfare Assistant I				8	**262,816.48**	
			TOTAL		**₱0.00**		**1,846,238.88**	

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
		OFFICE OF THE MUNICIPAL AGRICULTURE:						
		Rice, Corn, Vegetable & Other High Value Crops Development Section						
	1	Farm Worker I				2	**195,869.35**	
		Livestock & Poultry Development Section						
	1	Farm Worker I				2	**195,869.35**	
		Fishery, Aquaculture and Mangrove Development Section						
	1	Aquaculturist II				15	**452,140.72**	
		Plants and Animals Disease and Pests Preventivw & Control Section						
	1	Veterinarian				16	**488,044.00**	
	1	Agriculturist II				15	**452,140.72**	
	1	Agricultural Technologist				10	**300,354.40**	
			TOTAL		**₱0.00**		**2,084,418.54**	

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
		OFFICE OF THE MUNICIPAL AGRICULTURE:						
		Agricultural Research, Business and Economics, Irrigation, Water and Soil Project Development for Farmers and Fisherfolks to Enhance Agricultural Productivity						
	1	Agriculturist II				15	**452,140.72**	
	1	Agricultural Technologist				10	**300,354.40**	
		Administrative and Records Section						
	1	Administrative Officer I				10	**300,354.40**	
	1	Administrative Aide VI				6	**237,873.52**	
	1	Administrative Aide IV				4	**215,717.48**	
			TOTAL		**₱0.00**		**1,506,440.52**	
								₱0.00

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
				Rate/Annum		Rate/Annum		
Old	New			SG/Step	Amount	SG/Step	Amount	
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
		OFFICE OF THE MUNICIPAL HEALTH:						
		Primary Health Care Section						
	1	Nurse I				15	**714,811.96**	
	1	Nurse I				15	**714,811.96**	
	1	Midwife II				9	**440,309.36**	
	1	Midwife II				9	**440,309.36**	
		Laboratory Services						
	1	Laboratory Aide II				4	**339,269.24**	
		Administrative & Records Section						
	1	Administrative Officer I				10	**473,709.20**	
			TOTAL				**3,123,221.08**	

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
				Rate/Annum		Rate/Annum		
Old	New			SG/Step	Amount	SG/Step	Amount	
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
		OFFICE OF THE MENRO:						
		Solid Waste Management Section						
	1	Environmental Management Specialist II				15	**452,140.72**	
	1	Environmental Management Specialist I				11	**339,151.00**	
	1	Administrative Aide IV (Driver II)				4	**215,717.48**	
	1	Administrative Aide I				1	**186,673.39**	
	1	Administrative Aide I				1	**186,673.39**	
		Administrative and Records Section						
	1	Administrative Officer I				10	**300,354.40**	
		Forest Resources Management Section						
	1	Forester I				11	**339,151.00**	
	1	Forest Ranger				4	**215,717.48**	
	1	Forest Ranger				4	**215,717.48**	
			TOTAL		**₱0.00**		**2,451,296.34**	

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
				Rate/Annum		Rate/Annum		
Old	New			SG/Step	Amount	SG/Step	Amount	
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
		OFFICE OF THE CARRASCAL PRIMARY HEALTH CARE FACILITY/						
		ADMINISTRATIVE SERVICES						
	1	Administrative Officer III				14	**662,956.28**	
	1	Process Server				5	**356,380.12**	
	1	Cook II				5	**356,380.12**	
	1	Administrative Aide IV				4	**339,269.24**	
	1	Administrative Aide I (UW I)				1	**186,673.39**	
		ANCILLARY SERVICES						
	1	Medical Technologist II				15	**714,811.96**	
		NURSING SERVICES						
	1	Nurse III				17	**834,569.44**	
	1	Nurse I				15	**714,811.96**	
	1	Nurse I				15	**714,811.96**	
	1	Midwife I				9/1	**440,309.36**	
			TOTAL				**5,320,973.83**	

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
				Rate/Annum		Rate/Annum		
Old	New			SG/Step	Amount	SG/Step	Amount	
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
		OFFICE OF THE LOCAL DISASTER RISK REDUCTION MANAGEMENT:						
	1	LDRRMO II				15	**452,140.72**	
	1	LDRRMO I				11	**339,151.00**	
			TOTAL		**₱0.00**		**791,291.72**	

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
				Rate/Annum		Rate/Annum		
Old	New			SG/Step	Amount	SG/Step	Amount	
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
		OFFICE OF THE LOCAL ECONOMIC ENTERPRISE:						
		MARKET OPERATION						
	1	Administrative Aide I (Utility Worker)				1	**186,673.39**	
	1	Revenue Collection Clerk II				7	**249,892.24**	
	1	Watchman				2	**195,869.35**	
		SLAUGHTERHOUSE OPERATION						
	1	Slaughter House Master I				10	**300,354.40**	
	1	Meat Inspector I						
	1	Administrative Aide I (Utility Worker)				1	**186,673.39**	
	1	Revenue Collection Clerk II				7	**249,892.24**	
		WATERWORKS SYSTEM OPERATION						
	1	Meter Reader I				4	**215,717.48**	
	1	Meter Reader I				4	**215,717.48**	
	1	Revenue Collection Clerk II				7	**249,892.24**	
	1	Electrician I				4	**215,717.48**	
	1	Watchman				2	**195,869.35**	
			subTOTAL				**2,462,269.04**	

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
				Rate/Annum		Rate/Annum		
Old	New			SG/Step	Amount	SG/Step	Amount	
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
		OFFICE OF THE LOCAL ECONOMIC ENTERPRISE:						
		TERMINAL/BAYWALK AND CEMETERY OPERATION						
	1	Revenue Collection Clerk II				7	**249,892.24**	
	1	Administrative Aide I (Utility Worker)				1	**186,673.39**	
	1	Utility Foreman				6	**237,873.52**	
	1	Watchman				2	**195,869.35**	
		EXTREME ADVENTURE PARK & HOTEL & CONVENTION HALL OPERATION						
	1	Revenue Collection Clerk II				7	**249,892.24**	
	1	Administrative Aide I (Utility Worker)				1	**186,673.39**	
	1	Cook 1				3	**205,510.00**	
	1	Launry Worker II				3	**205,510.00**	
	1	Waiter I				2	**195,869.35**	
	1	Home Management Technologist				10	**300,354.40**	
	1	Watchman				2	**195,869.35**	
		ADMINISTRATIVE & RECORDS SECTION						
	1	Administrative Assistant - II (Clerk III)				8	**262,816.48**	
			TOTAL				**5,135,072.75**	

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
				Rate/Annum		Rate/Annum		
Old	New			SG/Step	Amount	SG/Step	Amount	
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
		OFFICE OF THE MUNICIPAL TOURISM:						
		Promotion Section						
		(Coordination with Private Business Cocessions						
		and Tourism Destinations)						
	1	Tourism Operations Officer II				15	**452,140.72**	
	1	Information Officer II				15	**452,140.72**	
	1	Computer Operator I				7	**249,892.24**	
		Administrative Records Section						
	1	Administrative Officer I (Records Officer I)				10	**300,354.40**	
		Tourism Site Maintenance & Operation Section)						
	1	Park Maintenance Supervisor				14	**419,494.96**	
	1	Park Attendant II				4	**215,717.48**	
	1	Park Attendant II				4	**215,717.48**	
	1	Park Attendant II				4	**215,717.48**	
			subTOTAL				**2,521,175.48**	

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
				Rate/Annum		Rate/Annum		
Old	New			SG/Step	Amount	SG/Step	Amount	
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
		OFFICE OF THE MUNICIPAL TOURISM:						
	1	Lifeguard				3	**205,510.00**	
	1	Security Guard 1				3	**205,510.00**	
		Cultural Heritage & Sites Development & Preservation						
	1	Tourism Operations Officer I				11	**339,151.00**	
	1	Tourism Operations Assistant				7	**249,892.24**	
		Planning & Research Section:						
	1	Tourism Operations Officer I				11	**339,151.00**	
	1	Tourism Operations Assistant				7	**249,892.24**	
	1	Process Server				5	**226,489.84**	
			TOTAL		**₱0.00**		**1,815,596.32**	

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
				Rate/Annum		Rate/Annum		
Old	New			SG/Step	Amount	SG/Step	Amount	
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
		OFFICE OF THE INTERNAL AUDIT SERVICE:						
		ADMINISTRATIVE & RECORDS SECTION						
	1	Administrative Officer I				10	**300,354.40**	
	1	Administrative Aide VI				6	**237,873.52**	
		PERFORMANCE AUDIT SECTION						
	1	Internal Auditor I				11	**339,151.00**	
		COMPLIANCE AUDIT SECTION						
	1	Internal Auditor I				11	**339,151.00**	
			TOTAL		**₱0.00**			
		Total Annual Requirement January - December, 2021					**1,216,529.92**	**₱0.00**

Prepared by:

ADELA L. ORTEGA,MPA
Records Officer I/ AO IV (HRMO II) Designate
Date:

Reviewed by:

EDEN C. URIARTE
Municipal Budget Officer
Date:

Approved by:

VICENTE H. PIMENTEL III
Municipal Mayor
Date:

Legend:	
1 and 2	Indicate the old and new item numbers of the plantilla position.
3 and 4	Indicate the position title and the name of the incumbent occupying each position. If the position is unfilled, indicate the word "vacant" under column 4. If the position is
5 and 6	Indicate the current salary grade/step and correspondiing rate per annum of each position. Include as a footnote the compensation law/circular being implementd. Fot the
7 and 8	Indicate the salary grade/step and corresponding rate per annum of each position proposed for the budget year.
9	Indicate the difference between the old and the new rates of the compensation per annum for the budger year.

Additional Instructions:

1. Prepare the same form for each local economic enterprise/public utility.
2. Separate plantilla using the same format shall be prepared for Casual Employees whose salaries are chargeable against Personal Services appropriation.
3. Only funded vacant positions shall be include in the plantilla. All unfunded vacant position shall be removed/deleted from the plantilla.
4. LGUs are advised to first fill up the unfilled positions before they propose to hexpand their staffing pattern.

Note: This form is a consolidation of all LBP Form No. 3-A of all departmets and offices in the LGUs.

Section 5: Local Revenue Forecast and Resource Mobilization Strategy.

MUNICIPAL TREASURER OFFICE

To expedite the implementation of the Devolution Transition Plan of the Executive Order No. 138, dated 01 June 2021, local revenue forecasting and resource mobilization play a vital and important role in the execution of LGU's DTP Roadmap. The Local Government of Carrascal, Surigao del Sur formulated its Devolution Transition Plan to attend its transition in their full assumption of the devolved roles and responsibilities under EO 138.

In compliance to the guiding principle of the DTP, the Local Government of Carrascal came up with the Local Revenue Forecasting and Resource Mobilization Strategies to further strengthen its capacity to exercise control of their increased fiscal resources and responsibilities. Most of these strategies designed by LGU Carrascal were intended to address the fiscal gap that may arise in the future due to the increase of expenditure requirements the implementation of the full DTP.

In aide if budgeting and expenditure decisions, the strategies presented in Annex J will help LGU Carrascal realize its financial capacity to finance the devolve functions under DTP. The Municipal Treasurer's Office, Municipal Assessor's Office, and Municipal Economic Enterprise are the contributing office to the accomplishment of ANNEX J. They presented strategies to support mobilization of the existing capacity of LGU Carrascal to gengerate income out of its existing resources. Strategies presented will involve resource requirement to fuel the strategies presented, these requirements contains staffing, capacity building requirements, and funding. The resources requirements are very crucial to meet income targets that are shown in the financial forecast. The realization of these targets relies on the alignment of strategies over its resources requirements.

Attachment 6: Local Revenue Forecast and Resource Mobilization Strategy

LOCAL REVENUE FORECAST AND RESOURCE MOBILIZATION STRATEGY

CARRASCAL, SURIGAO DEL SUR

(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 Requirements	Funding
[1]	[2]	[3]			[4]	[5]	[6]	[7]		
Taxes										
Real Property Tax (Basic Municipal Share)	**1,019,516.21**	**(10%) P1,121,467.83**	**(14.98%) P1,289,463.71**	**(5.99%) P1,366,702.59**	Updating the Computerized System of RPT System	2022-2024	MTO/MASSO	LCRO II	Creation of new position/updating of plantilla	452,140.72
								Administrative Assistant I Revenue Collection Clerk II	Training/Seminar on efficient use of computerized systems	100,000.00
					Regular updates of payments to RPTAR Card for each taxpayers for easy reference of deliquent taxpayers	2022-2024	MTO	Administrative Aide II Job Order	Implementation	79,200.00
					Posting of updated list of delinquent taxpayers to conspicuous places	2022-2024	MTO	Job Order	Implementation	79,200.00
					Maintain a classified list of updated good and delinquent taxpayers	2022-2024	MTO	Administrative Aide II LRCO II LROO I RCC II		
					Conduct an intensive tax information and education drive such as house to house campaigns and announcements to local radio stations	2022-2024	MTO	MT/AMT LRCO II LROO I RCC II	Trainings of Collectors	50,000.00

					Design good incentive programs to motivate collecting personnel to achieve collection target	2022-2024	MTO	MT	Implementation of Incentive Program	35,000.00
					Set up a year-round collection through annual and quarterly issuance of notices and follow ups	2022-2024	MTO	MT/AMT LRCO II LROO I RCC II	implementation of round collection campaign	10,000.00
					Close coordination with national and local offices like DEPED and Barangay Officials	2022-2024	MTO	MT/AMT	Implementation	
					Conduct timely General Revision of all Real Properties subject to RPT	2022-2024	MASSO	Local Assessment Operation Officer II Tax Mapper I	Creation of new position/updating of plantilla Seminars/Training on the assessment of Real Properties and tax mapping operation	P791,291.36 (Salaries) P30,000 (Trainings)
									General Revision Expenses	500,000.00
					Conduct Real Property Tagging to ensure all properties have been assessed.	2022-2024	MASSO	Local Assessment Operation Officer II Tax Mapper I	Creation of New Position/Updating of Plantilla and implementation of real property tagging	
					Computerize the property appraisal and assessment operations	2022-2024	MASSO	Administrative Aide I	Trainings on the use of computerized system	100,000.00
					Increase tax base of Real Property due to the presence of mining operations	2022-2024	MASSO/PASSO	MASSO	Implementation of programs to increase tax base of real properties	
					Conduct of Assessment of New Buildings, Machineries and other land improvements	2022-2021	MASSO	MASSO	Implementation of Assessment	50,000.00
Business Tax	**98,121,965.30**	**(-5.77%) P92,465,064.00**	**(14.98%) P106,320,826.00**	**(5.99%) P112,700,076.00**	Update the rates of taxes in tax ordinance every 5 years thru revision of LRC	2022-2024	MTO	MT/AMT	Implementation of the revision of LRC	100,000.00

					Effective assessment of all business applications	2022-2024	MTO	MT/AMT BPLO	Trainings on proper assessment of business applications	30,000.00
					Improve the business and collection process thru an efficient computerized system	2022-2024	MTO	LRCO II LROO I RCC II	Training on the computerized collection system of collecting personnel	100,000.00
					Conduct examination of books of accounts and pertinent records of business establishments	2022-2024	MTO	MT/AMT	Training on the examination of books of accounts	30,000.00
					Update business taxpayers records in the ledger card.	2022-2024	MTO	Administrative Aide II Job Order	Implementation	66,000.00
					Conduct Business Taxmapping Activities	2022-2024	MTO	MT/AMT LRCO II LROO I RCC II	Implementation	20,000.00
					Mobilize the Joint Inspection Team to conduct mandatory inspection of all business establishments	2022-2024	MTO/other concerned offices		Training of JIT as to proper proper inspection of business extablishments	20,000.00
					Conduct intensive tax information and education campaign to promote tax conciousness	2022-2024	MTO	MT/AMT LRCO II LROO I RCC II	Implementation of Programs in rlelation to Tax Information Drive	20,000.00
					Enforce collection of delinquencies through administrative and judicial remedies.	2022-2024	MTO /MO	MT/MO	Implementation of Judicial Remedies to collect tax delinquencies	
					Improve LGU-Taxpayers Relations	2022-2024	MTO			
					Build Linkages with other government agencies like DTI and BIR	2022-2024	MTO	MT/AMT	Close coordination with BIR and DTI for synchorinization of sales determination	
Fees and Charges (Regulatory Fees and Service/User Charges	**13,560,780.65**	**(-49.48%) P6,710,900.00**	**(10%) P7,381,990.00**	**(10%) P8,120,189.00**	Check/Verify business licenses permits and clearances during th conduct of examination of books of accounts	2022-2024	MTO	MT/AMT	Implementation of functions to check/verify business licenses permits	

					Require all departments to determine the services rendered and check with the LRC if there are correspoding fee to service rendered.	2022-2024	MTO	MT/AMT	Implementation	
					Implement the rates of fees and charges using the LFC toolkit	2022-2024	MTO	MT/AMT	Implementation of the use of LFC toolkit	
PUBLIC MARKET MANAGEMENT										
Income from Economic Enterprise	**4,457,624.21**	**(16.75%) P5,204,070.00**	**(10%) P5,724,477.00**	**(10%) P6,296,924.70**	Improvement and renovation of Carrascal Public Market	2022-2024	LEE	MEEDMO	Implementation	
					Updating of Market Code	2022-2021	LEE	MEEDMO	Implementation in Updating of Market Code	
					Effective and strict implementation of rules and regulations of the collection of stall rentals.	2022-2024	LEE	Revenue Collection Clerk II	Creation of new position/updating of plantillaOrientation on the condition and collection status of LEE Operations	249,892.34
					Monthly meeting in order to discuss recuring issues, challenges and design possible solutions	2022-2024	LEE	All LEE Staff	strict implementation of monthly meeting	
					Issue demand letters to delinquent stallholders of: -Market	2022-2024	LEE	MEEDMO Revenue Collection Clerk II Market Supervisor	Implementation the issuance of demand letters	
WATERWORKS SYSTEM MANAGEMENT										
					Effective and strict implementation of rules and regulations of the collection of waterbills payment	2022-2024	LEE	MEEDMO Revenue Collection Clerk II	Creation of new position/updating of plantilla	**249,892.34**
					Expansion of Waterworks System to increase waterworks service and subscribers	2022-2024	LEE	MEEDMO ENGR. II	Implementation of expansion plan of waterworks service	**15,000,000.00**
					Updating of Water Fees thru the use of LFC Toolkit	2022-2024	LEE	MEEDMO		

					Make ways for efficient and reliable potable water supply	2022-2024	LEE	MEEDMO ENGR. II	Seek consultancy from experts in the field of water system	
					Prompt Collection of Water Bills	2022-2024	LEE	Revenue Collection Clerk II	Training on the use of computerized systems	**50,000.00**
					Tracking system of waterbills payment	2022-2024	LEE	Process Server Administrative Aide II	Creation Training on Tracking System of waterbills payment	**300,000.00**
					Have separate water meter for all LGU Buildings and National Offices and should allocate budget for Water Consumption	2022-2024	LEE	Meter Reader Revenue Collection Clerk II	Implementation having separate of water meter	**100,000.00**
					Effective and strict implementation of rules and regulations of the collection of revenues in various local economic enterprise	2022-2024	LEE	Revenue Collection Clerk II	Implementation	
					Prompt response of water interruption complaints	2022-2024	LEE	Waterpump Operator Plumber Meter Reader	Competency and skills training for plumbing and water pump operation	**20,000.00**
					Evaluate fiscal operations of the Commercial Buildings: - Public Market -Slaughter House -Cemetery -Terminal -Adventure Park	2022-2024	LEE	MEEDMO	Orientation on the condition and collection status of LEE Operations	
					Effective leadership and manpower handling towards co-employees	2022-2024	LEE	MEEDMO	Supervisory Development Course Training	20,000.00
					Monthly meeting in order to discuss recuring issues, challenges and design possible solutions	2022-2024	LEE	Waterpump Operator Plumber Meter Reader	Creation of New Position/Updating of Plantilla	215,717.48
SLAUGHTERHOUSE										

					Purchase of lot for possible slaughterhouse site	2022-2024	LEE	MEEDO	Conduct of selecting possible strategic site for slaughterhouse	5,000,000.00
					Construction of Slaughterhouse	2022-2024	LEE	MEO	Implementation of Slaughterhouse building	10,000,000.00
					Effective and strict implementation of rules and regulations of the collection of slaughter related activities			Meat Inspector Revenue Collection Clerk II Process Server	**implementation**	
CEMETERY										
					Effective and strict implementation of rules and regulations of the collection of the use of cemetery.	2022-2024	LEE	Administrative Aide I	Creation of new position/updating of plantilla	186,673.39

Prepared by:

LILIAN D. FRIAS
Municipal Treasurer
Date:

Approved by:

VINCENTE H. PIMENTEL III
Municipal Mayor
Date:

Legend:	
[1]	LGU's key local revenue sources
[2]	LGU's annual income per revenue source
[3]	The target growth rate/increase in the local revenue source.
[4]	Strategies the LGU will implement to achieve the targets.
[5]	The duration or period the LGU will implement the strategy.
[6]	The LGU office responsible to implement the strategies to meet the targets.
[7]	The resources needed by the office responsible and by to implement the strategies and meet the targets. This will serve as input to LGU Capacity Development Agenda.

Section 6: Performance Targets for Devolved Functions and Services.

ANNEX K

Attachement 7: Performace Monitoring Framework

PERFORMANCE MONITORING FRAMEWORK

CARRASCAL, SURIGAO DEL SUR
(LGU)

Municipal Agriculture Office

Functions/ Services /Facilities	Programs/Project/ 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
CROPS											
	Conduct farmers profiling and collection of baseline data on existing farmers engaged in crop production and their area cultivated (# of hectarage)	Establish farmers and fisherfolks profile, area, crops planted, etc.	852 farmers	1 farmers and and data base			Quarterly	# of submitted RSBSA and FishR forms	MAO/ DA/ ATI/ PHILRICE Information System	MAO	Review and evaluation workshop, FGD
	Identify area for site establishment and cooperators (seed farms and seedling nurseries)	Area established (100% beyond the target)	1 seedling nursery	1 seed farm and 1 seedling nurseries		1 seed farm and 1 seedling nurseries	Annually	Data encoded in the office, and area evaluated and reflected in FITS center	MAO/ DA/ ATI/ PHILRICE Information System	MAO	Review and evaluation workshop, FGD
	Creation of planting materials distribution system	1 planting materials distribution system established		1 distribution system			Annually	Created distribution sytem	MAO/ DA/ ATI/ PHILRICE Information System	MAO	Review and evaluation workshop, FGD
	Formulate program and plans for quality control of copra	1 comprehensive plan for quality control of copra			1 plan established		Quarterly		MAO	MAO	Planning workshop
	Enhance subsidy program (fertilizer, rice and corn seeds, biologics)	100% farmers registered in RSBSA served	852 farmers				Every cropping period (twice a year)	Office distribution list	MAO	MAO	Mancom and discussion on matrix preparation for the total number of farmers served
	Operationalization of existing municipal plant nursery	1 municipal plant nursery operationalized	1 municipal nursery				Quarterly		MAO	MAO	Fund allocation and legislation
	Improve cutflower development and propagation	1 area established for cutflower development			1 area established		Annually	Site developed	MAO	MAO	Identified area, fund allocation, and legislation

	Establishment of Soil Testing Laboratory	1 soil testing lab established	1 soil testing lab	1 soil testing lab			Annually		MAO	MAO	Legislative measures (passing of ordinance for the operationalization)
LIVESTOCK											
	Prevention and control of animal diseases	75% animal growers monitored	14 brgys, 2,327 farmers				Annually	Disease monitoring tool	MAO	MAO	Meeting and FGD, review
	Establishment of dairy farms	1 dairy farm established				1 dairy farm established	Annually				
	Animal deworming (Large Ruminants)	100% large ruminants dewormed	393 animals (carabao & cattle)				Bi- annual	Inventory reports	MAO	MAO	Survey and data collected
	Maintenance of Animal Breeding Center	1 ABC maintained	1 ABC existing				Monthly	Logbook and reports	MAO	MAO	Review of reports and M&E
	Dispersal program (swine and livestock)	10% of the total livestock growers provided with parent stock					Quarterly	Data reports	MAO	MAO	Review of reports and M&E
	Forage and pasture development	Developed at least 1% of the total land area devoted to livestock development			Developed 5 has forage and pasture area		Annually	Survey report	MAO	MAO	Review of reports and M&E
	Surveillance of animal diseases (ASF, etc)	14 brgys surveyed	1,447 swine				Monthly	Survey report	MAO	MAO	Review of reports and M&E
	Supplementation of vitamins to animals	75% of the total number of animals (livestock and poultry) supplemented with vitamins	1,447 swine/ 101 goat/ 393 carabao and cattle				Monthly	Survey report	MAO	MAO	Review of reports and M&E
	Blood sampling	100% sample collected on animals ready for slaughter and for surveillance	14 brgys, 150 animals	50	50	50	Quarterly	Survey report	MAO/ Market Supervisor	MAO	Review of reports and M&E
	Artificial insemination on swine, small and large ruminants	10% per year of the total livestock and swine population applied with AI	1,447 swine/ 101 goat/ 393 carabao and cattle	144 swine, 10 goat, 39 cattle	145 swine, 10 goat, 39 cattle	146 swine, 10 goat, 39 cattle	Quarterly	Data reports	MAO	MAO	Review of reports and M&E
FISHERIES											
	Fingerling distribution	100% of the total inland fisherfolk were distributed with fingerlings	406 fisherfolks				Quarterly	Data reports	MAO	MAO	Review of reports and M&E
	Acquisition of other seeding materials for aquaculture	100% acquired quality seeding materials for aquaculture		5,000 fingerlings	10,000	15,000	Quarterly	Data reports	MAO	MAO	Review of reports and M&E
	Fishports/ CFLC Establishment	Fully operationalized CFLC	1 existing CFLC				Quarterly		MAO	MAO	Planning, revisiting ordinance
	Conservation of mangroves	No. of mangrove areas surveyed					Annually	Reports	MAO/ MENRO	MAO	Survey and data collected

	Provision of livelihood projects to marginalized fisherfolks	80% of the total number of PO were provided with livelihood projects	14 PO	4	5	5	Quarterly	Municipal profile updating	MAO	MAO	Planning, identification, implementation
	Establishment of inland fishpond for replication purposes	2 inland fishpond established			1	1	Quarterly	Municipal profile updating	MAO	MAO	Consultation, identification of areas
	Conduct IEC on CFARM ordinance	100% of the Secondary Schools and 14 brgys undergone IEC on CFARM ordinance	3 Secondary Schools, 14 brgys	5 brgys, 0 secondary school	5 brgys 1 school	4 brgys, 2 schools	Quarterly	Profiling, Number of coordinated schools	MAO	MAO	Consultation, identification of areas
RESEARCH AND EXTENSION											
	On site research (Varietal Trial in all major crops)	6 varietal trials conducted		0	3	3	Quarterly	Site identified, data	MAO	MAO	Training on research and development
	Demonstration Farms	6 demo farms established		1	2	3	Quarterly	Site identified, data	MAO	MAO	Training on research and development
	Transfer of Technology	2 TOTs conducted			1	1	Quarterly	OVIs, survey	MAO	MAO	Number of AEWs conducted TOT
CREDIT AND MARKETING											
		Established better linkages to lending conduits and financing institution	none				Quarterly	Available report	MAO	MAO	Established linkages to local lending firms, reports
	Development and improvement of local distribution channels	Created distribution channel in the municipal level	1		1		Annually	Market report	MO/ MAO	MAO	Planning workshop
	Establishment of market information system	Established MIS			1		Monthly	Reports	MAO/ MO	MAO	FGD, Planning workshop
	Credit financing										
IRRIGATION AND INFRASTRUCTURE											
	Supervision/ Inter-barangay irrigation	100% CIS in PABAGABOTA (5 farming barangays) areas supervised		1	2	2	Monthly	IA reports, and assessment	MAO/ IA	MAO	M&E team, consultation
	Communal irrigation maintenance and repair	80% of repairable CIS maintained and repaired	5 farming brgys	1	2	2	Quarterly	IA reports, and assessment	MAO/ IA	MAO	Consultation, identification of areas
	Maintenance of FMRs	80% of existing FMRs maintained					Annually	Engineering report	MAO	MAO	Consultation, identification of areas

Municipal Social Welfare and Development Office

Functions/ Services /Facilities	Programs/Project/ 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
Elderly Welfare Program											
a.) Mandatory Program/ Projects/ Activities	Provision of centenarian incentive	100% of centenarian elderly receive centenarian incentive	1 (1 per year centenarian)	1	1	1	Yearly	Centenarian Application Form	CARFESCA/OSCA	MSWDO/ MTO	Program Review and Evaluation Workshop
	Provision of Social Pension for Indigent Senior Citizen	100% of Social Pension beneficiaries receive pension in quarterly pay-outs.	1,286 beneficiaries (20% increase in number of beneficiaries per year)	1,543	1,852	2,224	Quarterly	Payroll of beneficiaries	CARFESCA/OSCA	MSWDO/ MTO	Program review and evaluation workshop
b.) LGU Initiated Program/ Projects/ Activities	Provision of assistive devices to elderly (wheelchair, cane)	15-wheelchair, 30-cane provided to senior citizen	5 wheelchair, 10 cane distributed yearly	5-Wheelchair 10-cane	5-Wheelchair 10-cane	5-Wheelchair 10-cane	Yearly	Distribution List	CARFESCA/OSCA	MSWDO/ MTO	
	Elderly livelihood program (backyard gardening, livestock raising, mini enterprise)	3 Livelihood Project/Program for Ederly implemented	1 Livelihood Program per year	1	1	1	Yearly	Project Proposal	CARFESCA/OSCA	MSWDO/ MTO	Program Review and Evaluation Workshop
Person with Disability Welfare Program											
b.) LGU Initiated Program/ Projects/ Activities	Provision of assistive device to PWD's (wheelchair,quad cane, cane)	21-wheelchair, 20-cane, 15-quad cane provided to person with disability	7-wheelchair, 5-cane, 5-quad cane distributed yearly	7-wheel chair, 5-cane, 5-quad cane	7-wheel chair, 5-cane, 5-quad cane	7-wheel chair, 5-cane, 5-quad cane	Yearly	Distribution List	CARPWD	MSWDO	
	Livelihood Skills Development Training for PWD's and their families	100% Livelihood Skills Development Training conducted	1 training to be conducted per year	1	1	1	Yearly	Project Proposal	CARPWD	MSWDO	
	Provision of Livelihood Assistance to PWD (Financial/Material)	3 Livelihood Project/Program for Person with Disability implemented	1 Livelihood Program per year	1	1	1	Yearly	Project Proposal	CARPWD	MSWDO/ MTO	Program Review and Evaluation Workshop
	Support to referral of mentally challenge person to Psychiatric Institutions	100% mentally challenged individuals referred to psychiatric institution	1 mentally challenged individual referred per year	1	1	1	Yearly	Case Summary	CARPWD	MSWDO	
Children and Youth Welfare Program	**Supplementary Feeding Program**										

a.) Mandatory Program/ Projects/ Activities	a.) Provision of Hot Meals	100% implementation of Provision of Hot Meals to pre-school children enrolled in CDC	1,195 beneficiaries (10% increase in number of pre-school per year)	1,314	1,445	1,589	Yearly	Masterlist of Beneficiaries	MSWDO	MSWDO	Program Review and Evaluation Workshop
	b.) Milk Supplementation	100% milk supplementation for pre-school implemented in the municipality	1,195 beneficiaries (10% increase in number of pre-school per year)	1,314	1,445	1,589	Yearly	Masterlist of Beneficiaries	MSWDO	MSWDO	
	c.) Establishment/Improvement of wash facilities in CDC's to ensure proper hand washing and toothbrushing practices by children	100% of the Child Development Center establish hand washing and toothbrushing facillity	28 Child Development Center	28	28	28	Yearly	Program of work	BLGU	MSWDO	
	d.) Analysis of data results from LGU height and weight assessement	100% of weight assessment data collected and significant analysis documented	28 reports submitted before, during and after implementation of SF	84 reports	84 reports	84 reports	per implement ation	SF Reports	Child Developme nt Center	MSWDO	
	e.) Capacity building of service provider	No.of trainings relative to the implementation of SF facilitated	2 trainings every year	2	2	2	Semi-Annual	Training Design	MSWDO	MSWDO	
	f.) Conduct of Parent Effectiveness Service	No.of PES conducted	6 PES conducted, 2 per year	2	2	2	Annually	Training Design	MSWDO	MSWDO	
	g.) Establishment of a referral system for undernourished children beneficiary needing further medical attention to RHU	No.of referrals facilitated	5 referrals documented	2	2	2	Annually	SF Reports	MSWDO	MSWDO	
Comprehensive Program for Street Children											
	a.) Social Preparation Stage	No.of consultations and or meetings facilitated	7 consultation/ meetings	3	3	1	Annually	Activity Report Attendance Sheets	MSWDO	MSWDO	
	b.) Organization and Strengthening of task force and parent leaders	No.of consultations and or meetings facilitated	4 consultation/ meetings	2	1	1	Annually	Activity Report Attendance Sheets	MSWDO	MSWDO	
	c.) Rapid Appraisal/ Profiling of beneficiaries	No.of beneficiaries identified	As the need arise				Annually	Profile Sheet	MSWDO	MSWDO	Program Review and Evaluation Workshop
	d.) Mobilization and deployment of street facilitators	No.of deployment facilitated	As the need arise				Annually	Report	MSWDO	MSWDO	
	e.) Reach out operation	No.of reach out operation facilitated	As the need arise				Annually	Operation Report	MSWDO	MSWDO	
	f.) Case Management of beneficiaries	No.of case management facilitated	As the need arise				Annually	Case Study Report	MSWDO	MSWDO	
	Support to ECCD Implementation to 27 Day Care Centers (Provision of Monthly Honoraria)										

b.) LGU Initiated Program/ Projects/ Activities	Learning and Development Intervention for Child Development Workers	No.of LDI conducted to Child Development Workers	3 LDI, 1 per year	1	1	1	Annually	Training Design	MSWDO	MSWDO	
	Learning Development Intervention on promotion/advocacies on children and youth welfare for educators and other children advocates	No.of LDI conducted to stakeholders	3 LDI, 1 per year	1	1	1	Annually	Training Design	MSWDO	MSWDO	
	Capacity building for children and youth on issues/topics concerning Personality Development, Teenage Pregnancy, Drug Addiction, Juvenile Deliquency, HIV/AIDS, and Spiritual/ Moral Upliftment	No.of capacity building activities faciltated	3 activities, 1 per year	1	1	1	Annually	Training Design	MSWDO	MSWDO	
	Organizational development and strengthening of Local Council for the Protection of children	No.of coordination meetings conducted	12 meetings facilitated	4	4	4	Quarterly	Activity Design	MSWDO	MSWDO	
Family and Community Welfare Program		**Recovery and Reintegration program for trafficked persons**									
a.) Mandatory Program/ Projects/ Activities	a.) Capacity Enhancement for service provider	No.of training conducted	3 trainings, 1 per year	1	1	1	Annually	Activity Design	MSWDO	MSWDO	
	b.) Case Management reintegration	No.of case management facilitated	As the need arise				Annually	Case Study Report	MSWDO	MSWDO	Program Review and Evaluation Workshop
	c.) Case Management Recovery	No.of case management facilitated	As the need arise				Annually	Case Study Report	MSWDO	MSWDO	Program Review and Evaluation Workshop
	d.) Community-Based Rehabilitation Setting	No.of case management facilitated	As the need arise				Annually	Case Study Report	MSWDO	MSWDO	
	e.) Direct services to trafficked persons	No.of case management facilitated	As the need arise				Annually	Case Study Report	MSWDO	MSWDO	Program Review and Evaluation Workshop
	Support to Former Rebels per E.O.70 (ELCAC)	No.of former rebels assisted	As the need arise				Annually	Case Assessment	MSWDO	MSWDO	
b.) LGU Initiated Program/ Projects/ Activities	Capacity Building on Parent Effectiveness (PES), Empowerment and Re-affirmation of Paternal Abilities(ERPAT), Responsible Parenthood, Marriage Enrichment, Family Week Celebration, Adoption Forum	No.of trainings conducted	6 trainings, 2 per year	2	2	2	Annually	-Training Design - Attendance Sheet	MSWDO	MSWDO	
	Livelihood Skills Training for Solo Parent and their Families	No.of Livelihood Skills Training conducted	3 trainings, 1 per year	1	1	1	Annually	-Training Design - Attendance Sheet	MSWDO	MSWDO	
	Livelihood Assistance to Solo Parents and their families	100% Livelihood Project implemented	2 livelihood project	1		1	Annually	Feasibility Study/ Project Proposal	Solo Parent Organizatio n	MSWDO	Program Review and Evaluation Workshop

	Organizational development and strengthening of Local Council Against Traficking and Violence Against Women and their Children (LCAT-VAWC)	No.of coordination meetings conducted	12 meetings facilitated	4	4	4	Quarterly	Activity Design	MSWDO	MSWDO	
Women Welfare Program	Learning Development Interventions on the promotion of the rights and privileges of women (Paralegal Training, Orientation on the Guidelines in the Establishment and Management of Referral System for victims of VAW)	No.of LDI conducted to stakeholders	3 LDI, 1 per year	1	1	1	Annually	Training Design/ Attendance Sheet	MSWDO	MSWDO	
a.) LGU Initiated Programs/ Project / Activities	Livelihood Skills Training for Women's	No.of Livelihood Skills Training conducted	3 trainings, 1 per year	1	1	1	Annually	-Training Design - Attendance Sheet	MSWDO	MSWDO	
	Provision of Livelihood Financial Assistance to Registered Women's Association	100% Livelihood Project implemented	2 livelihood project	1		1	Annually	Feasibility Study/ Project Proposal	Solo Parent Organizatio n	MSWDO	Program Review and Evaluation Workshop
Emergency Welfare Program	Assistance to Individual in Crisis Situation; Financial Assistance for Burial, Medical (purchase of medicines/hospital bills/laboratory), Educational and Transportation	No.of individuals availed various assistance	550 individuals (targeted 10% increase of beneficiaries per year)	605	665	731	Annually	AICS Form	MSWDO	MSWDO	
a.) LGU Initiated Programs/ Project /Activities	Provision of food packs to individuals and families as immediate relief for hunger	No.of food packs provided to individuals and families	700 individuals and families (targeted 10% increase of beneficiaries per year)	770	847	931	Annually	Distribution List	MSWDO	MSWDO	
	Establishment of Child Friendly Space in Evacuation Centers	No.of Child Friendly Space established in evacuation center	1 CFS at Carrascal Evacuation Ceneter	1			Annually	Program of work	MSWDO	MSWDO	
	Conduct of related disaster management trainings (CCAM, Family Disaster Preparedness, Psychosocial Services in Emergency Setting)	No.of trainings conducted	3 trainings, 1 per year	1	1	1	Annually	-Training Design - Attendance Sheet	MSWDO	MSWDO	
Sustainable Livelihood Program	Data and information gathering for target beneficiaries	No.of beneficiaries identified	2 target organization	1	1		Annually	Project Proposal	MSWDO	MSWDO	
	Livelihood Assets and Market Map (LAMM)	No.of beneficiaries identified	2 target organization	1	1		Annually	Project Proposal	MSWDO	MSWDO	
	Beneficiary level planning and prioritization of project	No.of SLP Planning conducted	2 planning activity	2			Annually	Training Design	MSWDO	MSWDO	
	Project Proposal Preparation	No.of trainings conducted	2 trainings, 1 per year	2			Annually	-Training Design - Attendance Sheet	MSWDO	MSWDO	

	Capacity building and Organizational Management	No.of trainings conducted	2 trainings, 1 per year	2			Annually	-Training Design - Attendance Sheet	MSWDO	MSWDO	
	Monitoring and supervision of projects	No.of monitoring and assessment activity facilitated	4 quarterly assessement conducted	4			Quarterly	M&E Tool	MSWDO	MSWDO	
	Grievance Management Process	No.of grievance addressed	As the need arise					Process Recording	MSWDO	MSWDO	
KALAHI/CIDSS/ NCDDP	Conduct barangay level trainings (PSA, Brgy.Orientation/ Assemblies	No.of trainings conducted	2 trainings, 1 per year	1	1		Annually	-Training Design - Attendance Sheet	MSWDO	MSWDO	
	Conduct Municipal Level Trainings and Meetings (MCAC Technical Review, Fiduciary, Procurement, Finance and InfraTraining, etc)	No.of trainings conducted	4 trainings	3		1	Annually	-Training Design - Attendance Sheet	MSWDO	MSWDO	
	Project Monitoring and Updating	No.of monitoring and assessment activity facilitated	4 quarterly assessement conducted	4			Quarterly	M&E Tool	MSWDO	MSWDO	
	Facilitate operation and maintenance for project sustainability	No.of monitoring and assessment activity facilitated	2 assessement conducted	2			Quarterly	M&E Tool	MSWDO	MSWDO	

Municipal Engineering Office

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]
Local Infrastructure Services											
Construction/maintenance of smallwater impounding project	Orientation/Seminar/Trainings on DED & POW preparation of Small water impounding projects	100% Oriented/trained technical personnel on DED and POW preparation of Small Water Impounding Projects	FY2020(0)	2	2	1	Yearly	Attendance, Certificate of Appearance and participation, Seminar workshop output	Program Recipient	MEO	Data analysis and evaluation
Construction/maintenance of facilities related to general hygene and sanitation	Orientation/Seminar/Trainings on DED & POW preparation of Facilities realted to general hygene and sanitation	100% Oriented/trained technical personnel on DED and POW preparation of Facilities realted to general hygene and sanitation	FY2020(0)	2	2	1	Yearly	Attendance, Certificate of Appearance and participation, Seminar workshop output	Program Recipient	MEO	Data analysis and evaluation

	Orientation/Seminar/Trainings on DED & POW preparation of Early Childhood Care & Development (ECCD) Center	100% Oriented/trained technical personnel on DED and POW preparation of Early Childhood Care & Development (ECCD) Center	FY2020(0)	2	2	1	Yearly	Attendance, Certificate of Appearance and participation, Seminar workshop output	Program Recipient	MEO	Data analysis and evaluation
	Orientation/Seminar/Trainings on DED & POW preparation of child minding center	100% Oriented/trained technical personnel on DED and POW preparation of child minding center	FY2020(0)	2	2	1	Yearly	Attendance, Certificate of Appearance and participation, Seminar workshop output	Program Recipient	MEO	Data analysis and evaluation
	Orientation/Seminar/Trainings on DED & POW preparation of fishport facilities	100% Oriented/trained technical personnel on DED and POW preparation of fishport facilities	FY2020(0)	2	2	1	Yearly	Attendance, Certificate of Appearance and participation, Seminar workshop output	Program Recipient	MEO	Data analysis and evaluation
	Orientation/Seminar/Trainings on DED & POW preparation regarding Jail Buildings and included facilities	100% Oriented/trained technical personnel on DED and POW preparation of Jail Buildings and included facilities	FY2020(0)	2	2	1	Yearly	Attendance, Certificate of Appearance and participation, Seminar workshop output	Program Recipient	MEO	Data analysis and evaluation
Construction/maintenance of Slaughterhouse	Orientation/Seminar/Trainings on DED & POW preparation regarding Slaughterhouse buildings and included facilities	100% Oriented/trained technical personnel on DED and POW preparation of Slaughterhouse buildings and included facilities	FY2020(0)	2	2	1	Yearly	Attendance, Certificate of Appearance and participation, Seminar workshop output	Program Recipient	MEO	Data analysis and evaluation
Installation of Traffic signals and road signs and similar facilities	Orientation/Seminar/Trainings on DED & POW preparation regarding traffice sinals, road signs and similar facilities	100% Oriented/trained technical personnel on DED and POW preparation of traffic sinals, road signs and similar facilities	FY2020(0)	2	2	1	Yearly	Attendance, Certificate of Appearance and participation, Seminar workshop output	Program Recipient	MEO	Data analysis and evaluation
Construction/maintenance of Communal Irrigation Projects	Orientation/Seminar/Trainings on DED & POW preparation regarding communal irrigation projects and similar facilities	100% Oriented/trained technical personnel on DED and POW preparation of communal irrigation projects and similar facilities	FY2020(0)	2	2	1	Yearly	Attendance, Certificate of Appearance and participation, Seminar workshop output	Program Recipient	MEO	Data analysis and evaluation

Office of the Sangguniang Bayan

Functions/Services /Facilities	Programs/ Project Activities	Performance Inducators	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
Enact Ordinances and Pass Resolutions	Trainings Formulation of Ordinances and Resolutions	No. of Ordinances & Resolutions Enacted	Formulation of Ordinances & Resolutions	15 Ordinances & 50 Resolutions	15 Ordinance 50 Resolutions	15 Ordinances & 50 Resolutions	Monthly monitoring	Tracking System	Records	SB	Trainings Formulation of Ordinances and Resolutions
Act as Quasi-Judicial Body	Training Conduct of Quasi Judicial Hearing	No. of Hearings Conducted	Conduct of Hearing	3 Hearings	3 Hearings	3 Hearings	Quarterly	Minutes of the Hearing	Records	SB	Training Conduct of Quasi Judicial hearing
Conduct Legislative Investigation	Training Conduct of Investigation	No. of Investigation Conducted	Conduct of Investigation	5 Investigation	5 Investigation	5 Investigation	Quarterly	Research Documents	Records	SB	Training Conduct of Investigation
Approve Barangay Ordinances	Training for Barangay Council and Staff in Crafting of Ordinances and Resolutions	No. of Approved Barangay Ordinances	Barangay Ordinances	35 Barangay Ordinances	35 Barangay Ordinances	35 Barangay Ordinance	Monthly	Records & Tracking System	Records and Tracking System	SB	Training for Barangay Council and Staff in Crafting of Ordinances and Resolutions
Grant Franchise	Training on Franchising and Community Consultations	No. of Franchise Issued	Franchise Granted	5 Franchise Issued	5 Franchise Issued	5 Franchise Issued	Quarterly	Records & Tracking System	Records and Tracking System	SB	Training on Franchising and Community Consultations
Accreditations of NGOs	Trainings Organizing and Reportorial Requirements of the Associations	No. of Accredited Association	Accredited Asso.	20 Asso.	20 Asso.	20 Asso.	Monthly	Records & Tracking System	Records and Tracking System	SB	Trainings Organizing and Reportorial Requirements of the Associations
Regulate Activities	Training Regulations on Tourism, Mining and other Activities	No. of Ardinance for Reg of Tourism & other Act.	Regulated Act.	5 Ord.	5 Ord.	5 Ord.	Quarterly	Records & Tracking System	Records and Tracking System	SB	Training Regulations on Tourism, Mining and other Activities
Generate and Maximize Measures and Resources	Trainings Formulation and Revision of Revenue Code	Revenue code	Enacted Ordinances	Revenue Code			Quarterly	Records	Records	SB	Trainings Formulation and Revision of Revenue Code
Approve & Authorize Budgets (Mun. level)	Trainings Financial Matters	No. of Approved Budgets	Appro. Ord.	3 Appro. Ord.	3 Appro. Ord.	3 Appro. Ord.	Semi-annual	Records	Records	SB	Trainings Financial Matters

Legislative Research	Training Conduct of Research	Research Conducted	Research Conducted	10 Research Conducted	10 Research Conducted	10 Research Conducted	Monthly	Records and Files	Records and Files	SB	Training Conduct of Research
Publication and Posting of Ordinance and Resolutions	Posting of Ordinances and Resolutions on 3 Conspicuous Places	No. of Posted Ord. and Reso.	Posted Ordinances	15 Ordinances & 50 Resolutions	15 Ordinance 50 Resolutions	15 Ordinances & 50 Resolutions	Monthly	Records and Files	Record and Files	SB	Posting of Ordinances and Resolutions on 3 Conspicuous Places
Records and Filing of Legislative Documents	Legislative Tracking System and Filing of Legislative Documents	No. of Documents Recorded	Tracking System	20 Documents	20 Documents	20 Documents	Monthly	Records and Tracking System	Records	SB	Legislative Tracking System and Filing of Legislative Documents

Rural Health Office

Functions/ Services/ Facilities	Programs/Project/Activities	Performance Inducators	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
PUBLIC HEALTH PROGRAMS											
	PRIMARY HEALTH CARE										
	1. Conduct medical consultations	No. of walk in patients given services	4,948	2,349	3,088	4,703	Annual	ITR	RHU	MHO	
	2. Procurement of Medicines, medical, dental, laboratory supplies,office supplies	No. of Medicines, medical, dental, Laoratory and office supplies procured					Quarterly	Procurement Plan	RHU	MHO	
	Maternal and Child Health Program										
	A. Prenatal										
	1. Pregnancy tracking	No. Pregnant women tracked	488	492	495	499	*Monthly*	TCL,ITR, RISK ASSESMENT TOOL	RHU	MHO	
	2. 4 Prenatal check ups	No. Pregnant women examined	488	492	495	499	*Monthly*	TCL,ITR, RISK ASSESMENT TOOL	RHU	MHO	
	3. Provision of Medicines: Ferrous sulfate, methyl dopa, metoprolol, folic acid, calcium carbonate tablet, TT, mebendazole, albendazole	No. of Medicines given to pregnant women	488	492	495	499	*Monthly*	TCL,ITR, RISK ASSESMENT TOOL	RHU	MHO	
	4.Laboratory:Performing laboratory procedures. Hemoglobin, Urinalysis, HBsAg, HIV	No. of Pregnant women tested	488	492	495	499	*Monthly*	TCL,ITR, RISK ASSESMENT TOOL	RHU	MHO	

	4. Deworming	No. of Pregnant dewormed	488	492	495	499	*Bi-annual*	TCL,ITR, RISK ASSESMENT TOOL	RHU	MHO	
	5. Referral of high risk mothers	No. of High risk mothers referred	3	4	5	6		TCL,ITR, RISK ASSESMENT TOOL	RHU	MHO	
	B. Natal Care										
	Referral of Pregnant women for Facility based delivery	No. of Pregnant women referred	488	492	495	499	*Annual*	ITR	RHU	MHO	
	C. Postpartum										
	1. Post Partum check up	Actual No. of post partum women examined	488	492	495	499		TCL	RHU	MHO	
	2. Provision of 2 post partum visits.	No. of post partum visited	488	492	495	499	*24 hrs after birth After 7 days*	TCL	RHU	MHO	
	3. Initiation of breastfeeding	No. of New born initiated breastfeeding	488	492	495	499		TCL	RHU	MHO	
	4. Vitamin A supplementation	No. of post partum mothers given Vit. A	488	492	495	499	*24 hrs after birth After 7 days*	TCL	RHU	MHO	
	D. Immunization										
	1. Provision of Vaccines and Supplies	No. of vaccines and supplies given	580	580	580	580	*Quarterly*	TCL, Procurement plan	RHU	MHO	
	2. IEC	No. of IEC Conducted	1	1	1	1	*Annual*	Logbook	RHU	MHO	
	E. Nutrition										
	1. Operation timbang on Under 5 years old children.	No. of children weighed	2, 061	2,353	2,592	2, 834	*Monthly*	TCL	RHU	MHO	
	2. Supplementation to MAM and SAM	No. of food packs & Vitamins distributed	17	10	5	2	*Monthly*	TCL	RHU	MHO	
	3. Mothers Class	No. of mothers class conducted	4	4	4	4	*Quarterly*	Logbook	RHU	MHO	
	F. Family Planning										
	1. IEC Campaigns	No. of women attended	2, 200	2,808	3, 000	3, 440	*Quarterly*	Logbook	RHU	MHO	
	2. Provision of Family Planning, such as pills, IUD, condoms, injectables	No. of current user	2, 020	2, 590	2, 910	3, 200	*Quarterly*	TCL/Inventory Logbook	RHU	MHO	
	Communicable Diseases Programs										
	A. NTP Program										
	1. Screening of TB Cases/ Case finding	No. of Patients screened	474	478	482	485	Annual	Presumptive Logbook	RHU		
	1.1 Gen xpert	No. of Patients tested	474	478	482	485	Annual	NTP TB Reg Logbook	RHU		
	1.2Chest X-ray	No. of Patients tested	474	478	482	485	Annual	Presumptive Logbook	RHU		

	1.3 Treatment	No. of patients treated	131	132	133	134	Annual	Treatment Logbook	RHU		
	2. Provision of anti TB Medicines, Vitamins, food packs to TB cases.	No. of TB Patients treated and given vitamins and food packs	131	132	133	134	Monthly	Inventory Logbook	RHU		
	B. Dengue Control Program										
	1. IEC	No. of IEC Conducted	1	1	1	1	Annual	Logbook	RHU		
	2. Screening / Case finding	No. of individual tested	220	250	280	300	Annual	Laboratory Logbook	RHU		
	3. Treatment	No. of patients treated	220	250	280	300		Consultation Logbook	RHU		
	4. Provision of Medicines & oresol	No. of patients given medicines and oresol	220	250	280	300		Inventory Logbook	RHU		
	C. Leprosy Control Program										
	1.IEC	No. of Individual attended	1	1	1	1	Annual	Logbook	RHU		
	2. Screening/ case finding	No. of individual tested	1	2	3	4	Annual	Consultation Logbook	RHU		
	3. Treatment of cases	No. of patients treated	1	2	3	4	Annual	Logbook	RHU		
	4. Provision of anti leprosy drugs.	No. of Patients given leprosy drugs	1	2	3	4		Inventory Logbook	RHU		
	D. Neglected Tropical Diseases										
	1. Filariasis Control	No. of individual tested	350	350	350	350	Annual	Presumptive Logbook	RHU		
	2. Helminthiasis	No. of individual tested	898	990	1069	1200	Annual	Presumptive Logbook	RHU		
	2.1 Provision of anti helminthiasis/ deworming	No. of patients tested	898	990	1069	1200	Annual	Inventory Logbook	RHU		
	E. HIV Program										
	1. IEC	No of IEC Conducted	1	52	58	60	Annual	Presumptive Logbook	RHU		
	1.2. Conduct of Sympusia	No. of individual attended	150	180	200	250	Annual	Logbook	RHU		
	2. Screening	No. of patients screened	535	539	542	546	Annual	Consultaion Logbook	RHU		
	3. Counselling	No. of individual attended	1	52	58	60	Annual	Logbook	RHU		
	4. Referral	No. of patients referred	2	2	1	1	Annual	Logbook	RHU		
	F. EMERGING DISEASES										
	A. COVID-19										
	1. Screening	No. of individual screened	511	750	506	264	Annual	Logbook	RHU/CPH CF		
	1.1 Antigen testing	No. of individual tested	1, 200	1, 200	1, 200	1, 200	Annual	Logbook	RHU/CPH CF		
	1. 2 RT-PCR	No. of individual tested	511	750	506	264	Annual	Logbook	RHU/CPH CF		
	2. Close Contact to covid 19 patient	No. of close contact	4, 112	4, 590	4, 350	4, 180	Annual	Logbook	RHU		
	3. Referral for treatment	No. of indivuals referred	101	196	100	65	Annual	Logbook	RHU/CPH CF		
	4. Provision of food packs for quaratined individuals	No. of food packs distributed	4, 623	5, 340	4, 856	4, 444	Annual	Inventory Logbook	RHU		
	G. Control of Respiratory Diseases Infection for Adults										

	1. Diagnosis and treatment of cases	No. of patients diagnosed and treated	1, 397	1, 435	1, 445	1, 456	Annual	Consultation Logbook	RHU		
	2. Procurement of Medicines	No. of medicines procured					Annual	Procurement Plan	RHU		
	H. Control of Diarheal Diseases for Adults										
	1. Diagnosis and Treatment.	No. of patients diagnosed and treated	18	17	16	15	Annual	Consultation Logbook	RHU		
	2. Provision of oresol	No. of patients given oresol	18	17	16	15	Annual	Inventory Logbook	RHU		
	NON COMMUNICABLE DISEASES										
	A. CBD Cardiovascular Disease Program										
	1. PhilPEN	No. of individual enrolled	1,154	1, 228	1, 276	1, 320	Annual	Logbook	RHU		
	2. Screening of Hypertensive	No. of individual screened	1, 050	1, 180	1, 260	1, 320	Annual	Consultation Logbook	RHU		
	3. Case finding	No. of individual examined	1, 023	1, 100	1, 150	1, 200	Annual	Consultation Logbook	RHU		
	4. Treatment	No. of patients treated	1, 023	1, 100	1, 150	1, 200	Annual	Consultation Logbook	RHU		
	5. Referral	No. of patients referred	10	18	20	25	Annual	Logbook	RHU		
	6. Creation of Hypertensive Club			1				Logbook	RHU		
	B. Diabetes										
	1. Screening (RBS, FBS, HBA1C	No. of individual screened	200	220	240	220		Logbook	RHU		
	2. Treatment	No. of patients treated	131	128	126	120		Logbook	RHU		
	3. Referral	No. of patients referred	2	4	6	8		Logbook	RHU		
	4. Creation of Diabetic Club		1	1					RHU		
	C. Asthma										
	1. Diagnosis	No. of Patients diagnosed	87	97	110	118		Logbook	RHU		
	2. Treatment	No. of patients treated	87	97	110	118		Logbook	RHU		
	3. Creation of Asthmatic Club		1						RHU		
	D. Smoking Cessation Program										
	1. IEC	No. of IEC Conducted	1	1	1	1	*Annual*	Logbook	RHU		
	1.1 Provision of tarpaulin	No. of tarpaulin distributed	14	14	14	14		Inventory Logbook	RHU		
	2. Construction of Smoking Cessation Clinic	No. of clinic constructed		1					RHU		
	E. National Blood Control Program										
	1. Blood letting	No. of blood donors	237	239	241	243	*Bi-Annual*	Logbook	RHU		
	1.1 Provision of Food	No. of blood donors	237	239	241	243	*Bi-Annual*	Logbook	RHU		
	1. 2 Provision of T-shirts	No. of blood donors	237	239	241	243	*Bi-Annual*	Logbook	RHU		
	2. IEC	No. of lec Conducted	2	2	2	2	*Bi-Annual*	Logbook	RHU		
	F. Drug Rehabilitation Program										
	1. Stablishment of Drug Rehabilitation Center	No. of stablisshment constructed		1					RHU		

	2. Procurement of drug testing kits	No. of testing kits procured					*Annual*	Procurement Plan	RHU	MHO/DOH	
	3. Provision of Drug Testing kits	No. of Drug testing kits given					*Annual*	Inventory Logbook	RHU		
	4. IEC	No. of Iec Conducted	1	1	1	1	*Annual*	Logbook	RHU		
	G. REDCOP										
	1. IEC	No. of selected grade school children attended	300	300	300	300	*Annual*	Logbook	RHU		
	2. Urinalysis among selected grade school children	No. of children examined	300	300	300	300	*Monthly*	Logbook	RHU		
	H. Oral Health Program										
	1. Extraction	No. of patients extracted	1, 460	2, 233	2, 928	3, 578	*Annual*	Logbook	RHU		
	2. Prophilaxis	No. of patients for prophilaxis	822	822	822	822	*Annual*	Logbook	RHU		
	3. Filling	No. of patients for filled	115	115	115	115	*Annual*	Logbook	RHU		
	I. Sanitation and Safe Water faciliteis										
	1. Inspection of Household for complete sanitation facilities.	No. of household inspected	5, 733	5,733	6, 134	6, 563	*Bi-Annual*	Monitoring and Evaluation Report	RHU		
	2. Provision of toilet bowls.	No. of toilet bowls given	50	48	48	48	*Annual*	Logbook	RHU		
	3. Brgy. house to house evaluation	No. of house hold evaluated	5, 733	5,733	6, 134	6, 563	*Bi-Annual*	Monitoring and Evaluation Report	RHU		
	4. Inspection of Food Establishments.	No. of Food Stablishment inspected	755	755	755	755	*Bi-Annual*	Monitoring and Evaluation Report	RHU		
	5. Inspection of business and Industrial Esrablishments.	No. of stablishment inspected	110	110	110	110	Bi-Annual	Monitoring and Evaluation Report	RHU		
	Mental Health Program										
	1. Case Finding	No. of patients diagnosed	1	1	1	1	*Annual*	Consulation Logbook	RHU/MSWDO		
	2. Treatment and Referral	No. of patients treated and referred	1	1	1	1	Annual	Logbook	RHU/MSWDO		
	Disease Surviellance										
	A. Reporting of notifiable diseases	No. of reports submmited	12	12	12	12	*Monthly*	Logbook	RHU		

MENRO

Functions/ Services/ Facilities	Programs/Project/ Activities	Performance Inducators	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
	Management of Communal Forest (an area not exceeding 50 sq. km.)	No. of timber poachers, Tree cover	no available data on communal forest		Well		Quarterly	Survey and maps	DENR	MENRO	Training, Workshop and Seminar on forest management, Hiring of foresters and forest rangers

Forest Management	Implementation of Community-based Forestry Projects	No. of beneficiaries and Total Area covered (has)	Implementation is on DENR CENRO		well established and managed forest resources and projects						Training, Workshop and Seminar on establishment and management Integrated social forestry projects, hiring of foresters and forest rangers
	· Integrated Social Forestry Projects						Quarterly	Survey and validation	DENR	MENRO	
	· Establish new regular reforestation projects, except those areas located in protected areas and critical watershed						Quarterly	Survey and validation	DENR	MENRO	
	· Forest Land Management Agreements						Quarterly	Survey and validation	DENR	MENRO	
	· Community Forestry Projects						Quarterly	Survey and validation	DENR	MENRO	
Forest Management	Management of Watersheds	No. of timber poachers, Tree cover	Implementation is on DENR CENRO		Well established and managed forest resources and projects		Quarterly	Survey, Maps, Biodiversity Monitoring System (BMS)	DENR	MENRO	Training, Workshop and Seminar on watershed management, hiring of foresters and forest rangers
Forest Management	Seedling Production	No. of seedlings	5,000 seedlings available as of 3rd quarter of 2021		Sufficient number of seedlings and diverse species		Quarterly	Germination rate & mortality rate	Nursery	MENRO	Training, Workshop and Seminar on seedling production and nursery management, hiring of foresters
Management of Protected Areas and Wildlife Protection	Establishment, Protection, Conservation, Monitoring of protected Areas	No. of Protected areas established, and violators/ violations	Both LGU and DENR CENRO are involved		Newly established and well managed protected areas, Diverse flora and fauna species		Quarterly	Survey, Validation & Mapping	DENR	MENRO, Agriculture	Training, Workshop and Seminar on protected area management, hiring of foresters and forest rangers
	Establishment of Tree Parks and Greenbelt	No. of Tree parks established or seedlings planted					Quarterly	Survey, Validation & Mapping	DENR	MENRO	
	Protection and conservation of wildlife species (Flora and Fauna)	Biodiversity					Quarterly	Survey, Maps, Biodiversity Monitoring System (BMS)	DENR	MENRO	
Environmental Management/Pollution Control	Inspection and Monitoring of Air Pollution Sources	Analysis Result	DENR-EMB		Air and water pollution sources are compliant to relevant environmental laws, Acquire data on air and water quality as basis management		Quarterly	On-site inspection and monitoring	EMB, MGB	MENRO	Training on Pollution Control and other relevant environmental laws, hiring of personnel to be accredited as pollution control
	· Conduct of Air Quality Sampling						Quarterly	Air Quality Anaysis Result	EMB, MGB	MENRO	
	Water quality monitoring and management of all water bodies						Quarterly	On-site inspection and monitoring	EMB, MGB	MENRO	
	· Conduct of Water Quality Sampling						Quarterly	Water Quality Anaysis Result	EMB, MGB	MENRO	
	Inspection and monitoring of Water Pollution Sources						Quarterly	On-site inspection and monitoring	EMB, MGB	MENRO	

	Inspection and Monitoring of any establishment which chemical substance	generated and treated hazardous waste			Hazardous waste generators are compliant to relevant environmental laws		Quarterly	On-site inspection and monitoring	EMB	MENRO	officers (Environmental Management Specialist)
	or hazardous waste are being used, manufactured, stored, processed								EMB	MENRO	
	reprocessed, generated, treated, transported or disposed.								EMB	MENRO	
	Monitoring of Environmentally Critical Projects (ECP) and Environmentally Critical Areas (ECA)						Quarterly	On-site inspection and monitoring	EMB	MENRO	
Solid Waste Management	Establishment of Solid Waste Management Facilities such as but not limited to:	No. and condition of facilities established	Sanitary Landfill, MRF, Vermicomposting facility and RCA are established as of October 2021	Compliant to RA 9003 and ECC conditions						MENRO	Training, workshop, benchmarking and seminar on the operation of solid waste facilities, hiring of facility incharge and creation of permanent position for sanitary landfill incharge/supervisor (Admin officer or Envi Specialist)
	· Sanitary Landfill						Annual	On-site inspection and monitoring	EMB, LGU	MENRO	
	· Materials Recovery Facility (MRF)						Annual	On-site inspection and monitoring	EMB, LGU	MENRO	
	· Vermicomposting Facility						Annual	On-site inspection and monitoring	EMB, LGU	MENRO	
	· Waste to energy facility						Annual	On-site inspection and monitoring	EMB, LGU	MENRO	
	· Waste Treatment Facility						Annual	On-site inspection and monitoring	EMB, LGU	MENRO	
	· Recycling Facility						Annual	On-site inspection and monitoring	EMB, LGU	MENRO	
	Purchase of Solid Waste equipment and machineries such as but not limited to:	No. and condition of equipment and machineries acquired			Efficient and proper management of solid waste						Training, workshop, benchmarking and seminar on the operation of solid waste equipment and machineries, hiring of operators
	· Garbage Truck (Compactor & Dump Truck)		1 compactor and 1 dump truck				Annual	On-site inspection and monitoring	EMB, LGU	MENRO	
	· Backhoe/Bulldozer/Payloader		None				Annual	On-site inspection and monitoring	EMB, LGU	MENRO	
	· Shredder		nonoperational				Annual	On-site inspection and monitoring	EMB, LGU	MENRO	
	· Glass Pulverizer		None				Annual	On-site inspection and monitoring	EMB, LGU	MENRO	
	· Bio-composter		None				Annual	On-site inspection and monitoring	EMB, LGU	MENRO	

	Conduct of Waste Analysis and Characterization Study (WACS)	Result of study	conducted last 2016		Updated data on per capita generation of solid waste		Annual	WACS RESULT	EMB, LGU	MENRO	Training on the conduct of WACS and hiring of consultant
Solid Waste Management	Update Solid Waste Management Plan	New Programs, Projects and Activities	approved last 2019			Updated programs, projects and activities for solid waste manageme nt	Quarterly	ESWM Board Meeting	EMB, LGU	MENRO	Training, workshop, benchmarking and seminar on proper solid waste management, creation of permanent position for Environmental Management Specialist II, creation of permanent position for Garbage Collector (Admin aide I), creation of permanent position for garbage truck Driver.
	Implement Solid Waste Management practices such as but not limited to:	No. of waste, disposed, diverted, recycled, treated and recovered	Indicated in 10 year ESWM Plan		Reduction of waste disposed (percentage wise)						
	· Waste Diversion						Quarterly	SCMAR, WACS	EMB, LGU	MENRO	
	· Waste Reduction						Quarterly	SCMAR, WACS	EMB, LGU	MENRO	
	· Recycling						Quarterly	SCMAR, WACS	EMB, LGU	MENRO	
	· Waste Treatment						Quarterly	SCMAR, WACS	EMB, LGU	MENRO	
	· Waste Recovery						Quarterly	SCMAR, WACS	EMB, LGU	MENRO	
	· Proper Waste Disposal						Quarterly	SCMAR, WACS	EMB, LGU	MENRO	
	· Segregation at source						Quarterly	SCMAR, WACS	EMB, LGU	MENRO	
	· Segregated collection of solid waste (Residual and Special Waste only)						Quarterly	SCMAR, WACS	EMB, LGU	MENRO	

Municipal Disaster Risk Reduction and Management Office

Functions/Service s/Facilities	Programs/Project/Activities	Performance Inducators	Baseline	Performance Targets			Frequency of Monitorin g	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											
Institutionalization of community-based and scientific risk assessment	Conduct community-based risk mapping	No. of barangays assessed	14 barangays assessed	14 barangays	14 barangays	14 barangays	Yearly	Activity Design	MGB, DOST, BDRRMC	MDRRMO	
	Family vulnerability assessment	No. of families assessed	7,907 families assessed	7 barangays	7 barangays		Yearly	Activity Design	MGB, DOST, BDRRMC	MDRRMO	
Institutionalization of Early Warning System	Installation of Multi-Hazard Early Warning System and Signages	No. of signages installed					Yearly	Inspection Report	MDRRMO	MDRRMO	
	Installation of Community-driven and indigeneous warning signals	No. of indigenous EWS installed	1 indigenous EWS per barangay	14 barangays			Yearly	Inspection Report	MDRRMO	MDRRMO	

Infrastructure and Structure Audit	Conduct assessment to critical structures and infrastructure using the DILG/PHIVOLCS/DOH assessment tools for LGU's	No. of structures and infrastructures assessed	1 audit conducted every year				Yearly	Activity Design	Engineering Office	MDRRMO/Engineering Office	
DISASTER PREPAREDNESS											
Development of DRRM/CCA related plans	Formulation of Climate and Disaster Risk Assessment (CDRA)	Updated CDRA	1 plan formulated					Activity Design	MDRRMC	MDRRMO	
	Formulation of Local Climate Change and Adaptation Plan (LCCAP)	Updated LCCAP	1 plan formulated					Activity Design	MDRRMC	MDRRMO	
Competency-Based Capacity Building	Conduct of DRRM/CCA related trainings to schools and communities	No. of trainings conducted						Attendance Sheet, Project Proposal	MDRRMO	MDRRMO	
	Conduct of Basic Life Support and First Aid Training to LGU Frontline Offices and Essential Workers	No. of trainings conducted	1 round of BLS and First Aid conducted per year	1	1	1	Yearly	Attendance Sheet, Project Proposal	MDRRMO	MDRRMO	
	Conduct of Personnel Development Trainings (i.e. driving for different rescue vehicles)	No. of development trainings conducted	1 personnel trained per year	1	1	1	Yearly	Attendance Sheet, Project Proposal	MDRRMO	MDRRMO	
Procurement of standard disaster equipage	Purchase of rescue equipage and first aid supplies for emergency response	No. of equipment purchased	As the needs arise				Annually	Purchase Request	MDRRMO	MDRRMO/Finance Committee	
Intensification of advocacy and IEC and DRR/CCA	Advocacy drive through; radio program, IECs, Installation of Signages/Tarpaulin, & Distribution of localized disaster leaflets	No. of IECs conducted	As the needs arise				Annually	Project Proposal	MDRRMO	MDRRMO	
Establishment of standard-based equipage/facilities for MDRRMO Operation Center and LGU Managed Evacuation Center	Repair and maintenance of disaster equipage/facilities (rescue vehicle, rescue boat, chainsaw, etc)	No. of equipage repaired and maintained	As the needs arise				Annually	Project Proposal	MDRRMO	MDRRMO	
	Purchase, repair and maintenance of operation center facilities (information and communication equipment (radio, CCTV, computer, etc) and office facilities (airconditioner, etc.)	No. of facilities purchased, repaired, and maintained	As the needs arise				Annually	Project Proposal	MDRRMO	MDRRMO	
Strengthening the MDRRMC, Thematic Committees and Barangay DRRM Committees	Conduct of National Disaster Resilience Month Celebration (Whole Month of July)	100% implementation of DRRM proposed activities every July		1	1	1	Annually	Activity Design, Attendance Sheet	MDRRMO	MDRRMO	
DISASTER RESPONSE											
Activation of Response Systems and Mechanism	Conduct of Psychosocial activities for medical and non-medical frontliners in response to COVID-19 Pandemic(Stress Management, Mental Health Awareness and Forums)	No. of psychosocial activities conducted	1 Mental Health Forum conducted per year	1	1	1	Yearly	Activity Design		MDRRMO	
	Rendering of 24/7 services at the MDRRMC Emergency Operation Center	No. of days activated						Duty Log book	MDRRMO	MDRRMO	

	Installation of incident response management system	1 system installed	1 system installed	1				Project Proposal	MDRRMO	MDRRMO	
DISASTER REHABILITATION AND RECOVERY											
Rehabilitation of damaged infrastructure and restoration of lifeline services	Repair and rehabilitation of damaged farm to market road,bridges, water pipelines and electric post	No. of rehabilitated infrastructures, lifelines and powerlines	As the needs arise					DANA Report	Engineering Office	MDRRMO/Engineering Office	
Core Shelter Program	Land and Site Development for Resettlement and Relocation Programs	No. of completed process/requirements/interventions						Submitted Reports and Requirements	NHA, other agencies	MDRRMO	
Monitoring and Evaluation Mechanism	Develop and conduct Monitoring and Evaluation Mechanism for PPAs in the 5year MDRRMP	1 M&E Mechanism developed	1 mechanism developed					M&E Tool	MDRRMP	MDRRMO	

Office of the Municipal Mayor

Functions/Services/Facilities	Programs/Project/Activities	Performance Inducators	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
Administrative and Records Management	Protection of voluminous official records and documents of the office;	No. of Relevant Trainings Attended	1	1 Capability Building Attended	1 Enhancement Training Attended	1 Enhancement Training Attended	YEARLY	Activity Report or Feedback Report	MO thru Admin. And Records Section		
	Establishment and maintenance of an active continuing program for management preservation and disposition of records using database;	1 Established Database for Records Management	1	1 Established Database	1 Updated Database	1 Updated Database	SEMESTRAL				
	Establishment, management, and monitoring of an integrated and gender-related HR Plan;	No. of Relevant Trainings Attended	1	1 Capability Building Attended	1 Enhancement Training Attended	1 Enhancement Training Attended	YEARLY	Activity Report or Feedback Report	MO thru HRMO		
Human Resource Management	Installation of HR Information System	1 Installed HR Information System	1	1 Established Database	1 Updated Database	1 Updated Database	YEARLY				
Permit and Licensing Services	Processing of business applications both new and renewal.	No. of Relevant Trainings Attended	1	1 Capability Building Attended	1 Enhancement Training Attended	1 Enhancement Training Attended	YEARLY	Activity Report or Feedback Report	MO thru Permit and Licensing Section		

Nutrition Program Management and Intervention Delivery Services	Capability Building of MNAO for seminars and conventions	No. of Relevant Trainings Attended	1	1 Capability Building Attended	1 Enhancement Training Attended	1 Enhancement Training Attended	YEARLY	Activity Report or Feedback Report	MO thru MNAO		
	Dietary Food Supplementation (Nutripak Supplementary Feeding to malnourished	100% of Identified Malnourished Children Provided with Nutripak Supplementary Feeding	39	39	39	39	QUARTERLY		MNAO; MHO		
	Dietary Food Supplementation (Maternal Dietary Supplementation Feeding to Pregnant Women)	100% of Identified Pregnant Women Provided with Maternal Dietary Supplementation Feeding					QUARTERLY				
	Nutrition Month Celebration	No. of Nutrition Month Celebration Conducted	1	1	1	1	YEARLY		MO thru MNAO		
	Barangay Nutrition Scholars (BNS) Incentives from 700 to 1000 per BNS/months for 22 BNS x 12 months	100% of BNS Provided Incentives	22	22	22	22	QUARTERLY				
	Improving Capacities of Local Nutrition Workers through Trainings	No. of Capacity Building Trainings Conducted	1	1	1	1	YEARLY	Activity Report or Feedback Report			
	Provision of Fully-funtional Measurement Tools (Height Boards and Salter Weighing Scales)	No. of Measurement Tools Provided					YEARLY	Inventory and/or Monitoring Report			
	Public advocacy for improved support to nutrition	No. of Public Advocacy Facilitated/Conducted	5	5	5	5	SEMESTRAL		MNAO; MHO	MO thru MNAO	
Population Management Services	Development of Plan Strategies & Investment of Program for Local Family Planning Program Aligned with National Goals & Objectives.	No. of Relevant Trainings Attended	1	1 Capability Building Attended	1 Enhancement Training Attended	1 Enhancement Training Attended	YEARLY	Activity Report or Feedback Report	MO thru LOCAL POPCOM		
	Development Processing Analysis Utilization of Local POPDEV Data Base and Information System	1 Established Local POPDEV Data Base and Information System	1	1 Established Database	1 Updated Database	1 Updated Database	YEARLY	Summary and/or Monitoring Report	LOCAL POPCOM; LCR	MO thru LOCAL POPCOM	
Cooperative Development Services	Organization of the Cooperatives	No. of Organized Cooperatives	3	3	3	3	YEARLY		MO thru CDS Section & Agriculture Office	MO thru CDS Section	
	Provision of technical and other forms of assistance to exisiting cooperatives to enhance their viability as an economic enterprise and social organization;	No. of Relevant Trainings Attended	1	1	1	1	YEARLY	Activity Report or Feedback Report	MO thru CDS Section		
		No. of Capacity Building Trainings Conducted	3	3	3	3	SEMESTRAL	Activity Report or Feedback Report			

	Assistance to cooperatives in establishing linkages with government agencies and non-government organizations involved in the promotion and integration of the concept of cooperatives in the livelihood of the people and other community activities;	No. of Technical Assistance Provided to Organizations/Associations	3	3	3	3	SEMESTRAL	Activity Report or Feedback Report	MO thru CDS Section & Agriculture Office		
Public Employment Services	Establish a monitoring system wherein establishments operating in the locality shall report the relevant labor market information.	No. of Relevant Trainings Attended	1	1 Capability Building Attended	1 Enhancement Training Attended	1 Enhancement Training Attended	YEARLY	Activity Report or Feedback Report	MO thru PESO		
		1 Established Monitoring System	1	1 Established Database	1 Updated Database	1 Updated Database	YEARLY	Summary and/or Monitoring Report	PESO; DOLE	MO thru PESO	
Bids and Awards Committee	Process and Facilitates Procurement Activities	No. of Relevant Trainings Attended	1	1 Capability Building Attended	1 Enhancement Training Attended	1 Enhancement Training Attended	YEARLY	Activity Report or Feedback Report	MO thru BAC Committee and Secretariat		

MUNICIPAL TOURISM OFFICE

Functions/Services/Facilities	Programs/Project/Activities	Performance Inducators	Baseline	Performance Targets			Frequency of	Performance Monitoring Tool	Data Sources	Responsible Office in the	LGU Monitoring and Evaluation Capacity
				FY 2022	FY 2023	FY 2024					
1	2	3	4	5			6	7	8	9	10
Information technology, marketing and promotion	1. prepares tourism brochures										
	2. collaborate with local private tourism providers, the barangays and other stakeholders to work out with a strategic tourism circuit that would compliment and help-out peak and lean season.										
	3. utilize social media platforms for promotions.										
	4. create promotional videos for each and every tourism destinations in the municipality										
	5. create social media campaign platforms in encouraging all tourists, accomodation establishments and tourism related enterprises in promoting health and safety guidelines against COVID 19										
	1. manages parks & tourism destinations										
	2. Construction of additional facilities & rides in Carrascal Adventures Park										

Tourism site maintenance and operation	3. Construction of diving site facilities in Candido										
	4. Formulation of Cave Management Plan in Maslog										
	5. Propose legislative enactment for Maslog Cave Management and regulation										
Cultural heritage and site development and preservation	1. stage beauty and brain pageant (Hiyas nan Carrascal & Miss Carrascal)										
	2. establishment of interactive culture website.										
	3. establishment of Local Museum										
	4. conduct of inventory of cultural heritage sites										
	5. provide public culture and arts entertainments and shows										
	6. hold pahinungod festival dance competition and related activities.										
	7. organize artists (Dancers, Musicians, Choreographers, Photogaphers, paint artists and etc.) and provide skills enhancement workshop, seminars and training										
	8. provide livelihood assistance to artists and organization of artists										
	9. hold arts competition										

Municipal Assessor Office

Functions/Services/Facilities	Programs/Project/Activities	Performance Inducators	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
1. Recommend to the Provincial Assessor for approval and issuance of tax declaration of real property.	Field assessment/appraisal of real property,and/or ocular inspection	Increased issuance of approved tax declaration	No. of total approved tax declarations in FY 2022	50 RPUs	60 RPUs	70 RPUs	monthly, quarterly, annual	BLGF and Provincial Assessor's Ofice Audit		Assessor's Office	Data processing and analysis, interpretation

2. Issuance of certification based on the official records of the office as requested by the interested party.										Assessor's Office	
3. Giving advice and opinions on the disputed real property as requested by parties and/or by the Lupon Ng Mga Barangay during conciliatory meeting.	Appearance at the Lupon Ng Mga Barangay									Assessor's Office	
4. Annotation of mortgage or bailbond on tax declaration of real property as well as its cancellation.										Assessor's Office	
5. Service to declarant his/her owner's copy of tax declarations and notice of assessment.	Personal Service									Assessor's Office	
6. Conduct real property tax information dissemination to 14 barangays.	Pulong-pulong									Assessor's Office	
7. Update tax mapping system of real property in the municipality.	Computerization/Digitization of Maps									Assessor's Office	
8. Issuance of certified true-copy of tax declaration to the interested party upon payment of land tax clearance.										Assessor's Office	
9. To conduct ocular inspection to assess new improvements introduced on the property.										Assessor's Office	

10. To recommend for cancellation of tax declarations to the Provincial Assessor for valid and legal reason.										Assessor's Office	
11. Conduct together with PASSO general revision program of RPT.										Assessor's Office	

Prepared By:

ERMIN G. BUHION
Municipal Assessor/MPDC Designate
Date:

Approved by:

VICENTE H. PIMENTEL III
Municipal Mayor
Date:

Legend:	
1	All devolved services to LGUs in accordance with Section 17 of the LGC and other laws on devolution.
2	Corresponding programs/project/activities implemented or to be implemented by the LGU.
3	Quantity or quality parameters or measures to be used to assess the presence, extent, and qualitiy of devolved functions and services.
4	Information about the indicator before the implementation of the full devolution for the LGU to objectively assess the progress of full devolution.
5	The desired change or level of performance the LGU aims to achieve as a measure of success.
6	Frequency of monitoring and the methodolody to be used to assess progress and effectiveness
7	Monitoring tool used to collect information.
8	Sources of primary and secondary information.
9	LGU office reponsible for collecting the data and monitoring the performance.
10	Capacity development needs of the LGU to strengthen its performance monitoring capability. This will serve as input to LGU Capacity Development Agenda.