

CY 2011 Annual Investment Program (AIP)

Programs/Projects/Activities by Sector

To be funded out of the 20% Development Fund

Municipality of IVISAN

Summary Form 1

AIP CODE	REF	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLE- MENTING OFFICE/ DEPT	SCHED. OF IMP		EXPECTED OUTPUTS	FUNDING SOURCE	Personal Services (PS)	AMOUNT (in pesos)		TOTAL
				STARTING DATE	COMPLE- TION DATE				Maintenance & Other Operating Expenses	Capital Outlay (CO)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1000		GENERAL PUBLIC SERVICES									
		Maintenance of Memorial Park	MPDO	Jan	Dec	Paid principal on loan for development of Memorial Park	20% DF			161,880.00	161,880.00
						Paid interest on loan for development of Memorial Park	20% DF		159,747.00		159,747.00
						Maintained cleanliness and greening, watching	20% DF		197,000.00		197,000.00
						Provided supplies & materials necessary for operation of IMP	20% DF		50,000.00		50,000.00
		Maintenance of Public Market	MO, MEO	Jan	Dec	Cleaned and collected garbage at the public market	20% DF		125,000.00		125,000.00
				Mar	Dec	Conducted periodic repair and maintenance of public market buildings	20% DF		100,000.00		100,000.00
		Maintenance of slaughterhouse	MO, MEO	Jan	Dec	Operationalized and maintained municipal slaughterhouse	20% DF		100,000.00		100,000.00
						Provided supplies and materials for maintenance of slaughterhouse	20% DF		50,000.00		50,000.00
		Maintenance of public building	MO, MEO	Jan	Dec	Provided labor for maintenance of public buildings	20% DF				-
						Provided supplies and materials for maintenance of public buildings	20% DF		100,000.00		100,000.00

Municipal Development Fund	MO, MEO	Jan	Dec	Programs and projects needed by the barangays & schools provided	20% DF	1,000,000.00		1,000,000.00
Maintenance of Public recreational areas/tourism areas'	MO, MEO	Jan	Dec	Cleaned and maintained open spaces used as recreational areas and tourism areas	20% DF	100,000.00		100,000.00
Participatory planning and Gender and Development	MPDO	Jan	Dec	Conducted participatory planning and GAD activities at the municipal and barangay levels and assistance to the different special bodies	20% DF	75,000.00		75,000.00
Strengthening of NGOs & POs	MO, MPDO	Jan	Dec	Provided assistance to NGOs & POs	20% DF	75,000.00		75,000.00
Enhancement Program for barangay officials, Lupons, Tanods, PNP	MO	Jan	Dec	Provided assistance to barangay officials, Lupons, Tanods, PNP, BFP & BJMP	20% DF	100,000.00		100,000.00
Maintenance of farm-to-market-roads	MO, MEO	Jan	Dec	Maintained/rehabilitated all farm-to-market roads	20% DF	250,000.00		250,000.00
Municipal Anti-Drug Program	MO	Jan	Dec	Conducted IEC and advocacy activities	20% DF	100,000.00		100,000.00
Municipal Sports Program	MO	Jan	Dec	Strengthened sports programs, projects & activities of the municipality	20% DF	141,082.40		141,082.40
				Sub total		-	2,722,829.40	161,880.00

SOCIAL SERVICES

Philhealth Program	MO/MSWDO	Jan	Dec	100 % of indigents client recommended for Philhealth Program availed of services	20% DF	300,000.00		300,000.00
Practical Skills Training	MSWDO	May	June	75 % of clients who attended the training acquired skills	20% DF	15,000.00		15,000.00
Day Care Services	MSWDO	Jan	Dec	60% of pre-school children provided ECCD	20% DF	70,000.00		70,000.00
Capability Building for DCW Training	MSWDO	May	Oct	100 % DCW enhanced knowledge & skills handling DC session	20% DF	40,000.00		40,000.00

Nutrition Program	MSWDO, MHO, MAO	Jun	Nov	75% of undernourished children in DCC become normal, nutrition education conducted and vegetable garden in every DCC established	20% DF	50,000.00	50,000.00
Responsible parenthood, ERPAT, Access to justice for the poor	MSWDO	Mar	Dec	50% of participants showed improvement in family relations (minimized violence)	20% DF	55,000.00	55,000.00
Caregiving Program	MSWDO	Apr	Jul	100% of volunteers trained in caregiving developed positive attitudes in caring for older persons	20% DF	15,000.00	15,000.00
Emergency Assistance	MO/ MSWDO	Jan	Dec	100% of indigents clients in need of financial aid extended assistance	20% DF	200,000.00	200,000.00
Aid to Children Welfare	MSWDO	Jan	Dec	Operationalized special body aid for Children in Conflict with the Law	20% DF	20,000.00	20,000.00
Educational Assistance	MO	Jan	Dec	Provided assistance to indigent students	20% DF	50,000.00	50,000.00
Aid to OSCA	MO/ MSWDO	Nov	Dec	100% of identified senior citizens in need of socio-cultural services	20% DF	60,000.00	60,000.00
Leadership Training for youth	MSWDO	Jan	Dec	Enhanced knowledge and skills of youth leaders Developed voluntarism attitude	20% DF	15,000.00	15,000.00
Livehood Project Monitoring	MSWDO	Jan	Dec	100% of livehood project monitored and rolled back 50% of financial assistance	20% DF	150,000.00	150,000.00
Special Projects	MO/ MSWDO	Jan	Dec	Provided counterpart fund for programs and projects with funding from other sources	20% DF	268,000.00	268,000.00
Center for Women and Children in Conflict with the Law	MO/ MSWDO	Jan	Dec	Constructed as refuge center for women and children in crises	20% DF	100,000.00	100,000.00
Breaking Barriers for Children- Stimulation and Therapeutic Activity Center (BBC-STAC)	MO	Jan	Dec				-
Salaries & wages of Staff Complement	MO	Jan	Dec	Provided honorarium to Physical Therapists, SPED Assistants and Rehab Assistants, CDW	20% DF	140,000.00	140,000.00

Maintenance of center and treatment accessories	MO	Jan	Dec	Replenished rehab equipment, accessories and supplies for treatment, center maintained and documented activities	20% DF	32,000.00	32,000.00
Social Rehabilitation	MO	Jan	Dec	Conducted Anniversary, Hydrotherapy, Exposure trips, NDPR, Christmas Party, Supplemental Feeding and parents' livelihood program, Identified PWDs and issued IDs	20% DF	30,000.00	30,000.00
Capability Building Training	MO	Jan	Dec	Trained parents on basic therapeutic exercises	20% DF	7,000.00	7,000.00
Blood Donation	MO	Jan	Dec	Increased blood donation and retention of safe blood donors	20% DF	50,000.00	50,000.00
Maternal and child care	MHO	Jan	Dec	Maintained zero maternal mortality and reduced infant mortality	20% DF	30,000.00	30,000.00
Pregnancy testing	MHO	Jan	Dec	Free pregnancy testing for indigents to increase pre-natal check up for the first trimester	20% DF	18,000.00	18,000.00
Newborn screening	MHO	Jan	Dec	Offered free newborn screening for indigents for detection of metabolic diseases	20% DF	60,000.00	60,000.00
Medicines for Indigents	MHO/MO	Jan	Dec	Free medicines available to indigent population	20% DF	200,000.00	200,000.00
IEC (Information, Education and Communication)	MHO	Jan	Dec	Promotes health and help prevent illnesses/diseases with IEC materials and lectures	20% DF	20,000.00	20,000.00
Medical and Dental supplies	MHO/MO	Jan	Dec	Free medical and dental supplies available to indigents	20% DF	20,000.00	20,000.00
Family Planning	MHO	Jan	Dec	Increased family planning acceptors and gender equality	20% DF	20,000.00	20,000.00
EPI	MHO	Jan	Dec	Increased number of fully immunized children	20% DF	20,000.00	20,000.00
National Tuberculosis program	MHO	Jan	Dec	Increased TB cure rate	20% DF	60,000.00	60,000.00
Sanitation Program	MHO	Jan	Dec	Conducted water testing to ensure safe water source	20% DF	36,000.00	36,000.00

Rehabilitation of Day Care Center	MO	Mar	Dec	Rehabilitated the day care center at Barangay Sta. Cruz	20% DF		150,000.00	150,000.00
Establishment of Landmarks and Signages	MO, MEO	Mar	Dec	Constructed landmarks and signages in historical sites and boundaries	20% DF		200,000.00	200,000.00
Improvement of Municipal Health Office frontage	MO, MEO	Mar	Jun	Cleared, backfilled and covered with grasses the MHO frontage	20% DF	40,000.00		40,000.00
				Sub total		-	2,091,000.00	450,000.00
								2,541,000.00

ECONOMIC DEVELOPMENT

8000-1 Agricultural & Fishery Services

8000-1-1 Agricultural Development VEGETABLE & FRUIT PRODUCTION

1.1 Production and distribution of planting materials, maintenance of plant nursery, procurement of vegetable seeds & training on vegetable production

MAO	Jan	Dec	Procured supplies and materials for nursery & distribution of vegetables seeds	20% DF	50,000.00	50,000.00
MAO	Jan	Dec	Provided labor for maintenance of plant nursery and nurturing of plants	20% DF	50,000.00	50,000.00
MAO	Jan	Dec	Conducted training on vegetable production (Organic)	20% DF	20,000.00	20,000.00

2. CROP PRODUCTION

Rice Program (Crop Production and Organic Farming training)

MAO	Mar	May	Conducted training on Farmer's Field School for 4 brgys	20% DF	20,000.00	20,000.00
			Provided seed subsidy from outside source	20% DF	241,800.00	241,800.00

3. POULTRY & LIVESTOCK

Animal health, disease prevention and control program

MAO	Jan	Dec	Procured veterinary supplies, biologics, anticeptics and disinfectants. Conducted training on CBEWS	20% DF	25,000.00	25,000.00
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Barangay vaccinators capacity building				Conducted training for barangay livestock vaccinators at 2 pax per barangay	20% DF	12,000.00	12,000.00
Anti Rabbies vaccination				Conducted massive dog vaccination	20% DF	57,302.00	57,302.00
INSTITUTIONAL DEVELOPMENT							-
1. Cooperative Development	MAO	Oct	Nov	Provided logistical support for the Cooperative Month Celebration (uniforms, transportation and foods to 40 delegates)	20% DF	20,000.00	20,000.00
2. Support to MFARMC	MAO	Jan	Dec	Provided logistical support to the strengthening of MFARMC	20% DF	20,000.00	20,000.00
3. Support to MAFC	MAO	Jan	Dec	Provided logistical support to the strengthening of MAFC	20% DF	15,000.00	15,000.00
4. Farm Youth development Program	MAO	Jan	Dec	Provided logistical support and training for farm youth	20% DF	10,000.00	10,000.00
FISHERY DEVELOPMENT	MAO	Jan	Dec	Provided salary for 2 patrol boat operators	20% DF	86,400.00	86,400.00
	MAO	Jan	Dec	Provide fuel, oil and lubricants for patrol operations and fishery law enforcement	20% DF	150,000.00	150,000.00
	MAO	Jan	Dec	Provided food supplies to PNP personnel deployed in fishery enforcement	20% DF	10,000.00	10,000.00
	MAO	Jan	Dec	Conducted regular repair and maintenance of patrol boat and procured necessary replacement spare parts	20% DF	50,000.00	50,000.00
Local and Regional Economic Development and One Town One Product	MO	Jan	Dec	Implemented and sustained the LRED and OTOP	20% DF	70,000.00	70,000.00
Operation of Gugma Fish Port				Operationalized the Gugma Fish Landing Port at Barangay Basiao	20% DF	75,000.00	75,000.00
Support to economic enterprise	MTO			Provided logistical support to all economic enterprise activities of the municipality	20% DF	52,000.00	52,000.00
						-	1,034,502.00
						-	1,034,502.00

**Natural Resources
Services/Environmental
Governance**

Solid Waste Management

Garbage collection and disposal	MPDO, MEO, MO	Jan	Dec	Collected segregated garbage and disposed properly at the municipal Ecopark	20% DF	350,000.00	350,000.00
Roadway maintenance	MPDO, MEO, MO	Jan	Dec	Maintained all weather road to the ecopark	20% DF	50,000.00	50,000.00
Supplies and materials	MPDO, MEO, MO	Jan	Dec	Provided supplies and materials for use at the ecopark for proper waste management	20% DF	50,000.00	50,000.00
Information, education and advocacy campaign	MPDO, MEO, MO	Jan	Dec	Conducted advocacy campaign	20% DF	50,000.00	50,000.00
Eco-tourism facility improvement	MPDO, MEO, MO	Jan	Dec	Rehabilitated and operationalized marine & tourism center at Barangay Basiao	20% DF	300,000.00	300,000.00
Gawad Pangulo sa Kapaligiran	MPDO, MEO, MO	Jan	Dec		20% DF		-
Labor for maintenance of cleanliness and greening	MPDO, MEO, MO	Jan	Dec	Maintained cleanliness and greening	20% DF	250,000.00	250,000.00
Procurement of tools and equipment	MPDO, MEO, MO	Jan	Dec	Procured tools necessary for the maintenance of cleanliness and greening	20% DF	60,000.00	60,000.00
Maintenance of equipment	MPDO, MEO, MO	Jan	Dec	Maintained GPK tools and equipments	20% DF	30,000.00	30,000.00
Supplies and materials	MPDO, MEO, MO	Jan	Dec	Provided needed supplies and materials for GPK	20% DF	40,000.00	40,000.00

IPE Project	MPDO, MEO, MO	Jan	Dec	Proucred and planted palm trees along main thoroughfares and mangrove at coastal areas	20% DF	200,000.00		200,000.00	
Programs promotion and advocacy	MPDO, MEO, MO	Jan	Dec	Conducted search for best barangay in GPK and Excell, best TODA and Market section	20% DF	103,000.00		103,000.00	
Environmental Police/Bantay Kalikasan	MPDO, MEO, MO	Jan	Dec	Enforced local and environmental laws and bantay kalikasan	20% DF	250,000.00		250,000.00	
				Sub total		-	1,373,000.00	360,000.00	1,733,000.00
				GRAND TOTAL		-	7,221,331.40	971,880.00	8,193,211.40

Prepared by:

Approved:

(Sgd)LORNA L. BERNALES
MPDC/MDC Secretary

(Sgd)RITA C. JINIO
Municipal Budget Officer

(Sgd) FELIPE NERI N. YAP
Municipal Mayor