

CY 2010 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 REF CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLE- MENTING OFFICE/ DEPT	SCHED. OF IMPL		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)
GENERAL PUBLIC SERVICES										
	Maintenance of Memorial Park	MPDO	Jan	Dec	Paid principal & interest on loan for development of Memorial Park	DF		197,000.00	133,000.00	330,000.00
					Maintained cleanliness and greening, watching & provided supplies & materials necessary for operation of IMP	DF		225,000.00		225,000.00
	Maintenance of Public Market	MO, MEO	Jan	Dec	Cleaned and collected garbage and repaired public market buildings	DF		200,000.00		200,000.00
	Maintenance of slaughterhouse	MO, MEO	Jan	Dec	Operationalized and maintained municipal slaughterhouse	DF		150,000.00		150,000.00
	Maintenance of public building	MO, MEO	Jan	Dec	Maintained public buildings	DF		150,000.00		150,000.00
	Municipal Development Fund	MO, MEO	Jan	Dec	Programs and projects needed by the barangays & schools provided	DF		500,000.00		500,000.00
	Maintenance of Public recreational areas/tourism areas'	MO, MEO	Jan	Dec	Cleaned and maintained Plaza de Rizal and other open spaces used as recreational areas	DF		100,000.00		100,000.00

Participatory planning activities	MPDO	Jan	Dec	Conducted participatory planning activities at the municipal and barangay levels and assistance to the different special bodies	DF	75,000.00		75,000.00	
Strengthening of NGOs & POs	MO, MPDO	Jan	Dec	Provided assistance to NGOs & POs	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	DF	70,000.00		70,000.00	
Municipal Anti-Drug Program	MO	Jan	Dec	Conducted IEC and advocacy activities	DF	100,000.00		100,000.00	
Municipal Sports Program	MO	Jan	Dec	Strengthened sports programs, projects & activities of the municipality	DF	141,082.40		141,082.40	
						-	1,983,082.40	133,000.00	2,116,082.40

SOCIAL SERVICES

Philhealth Program	MO/ MSWDO	Jan	Dec	100 % of indigents client recommended for Philhealth Program availed of services	DF	200,000.00		200,000.00
Practical Skills Training	MSWDO	May	June	75 % of clients who attended the training acquired skills	DF	15,000.00		15,000.00
Day Care Services	MSWDO	Jan	Dec	60% of pre-school children provided ECCD	DF	60,000.00		60,000.00
Capability Building for DCW Training	MSWDO	May	Oct	100 % DCW enhanced knowledge & skills handling DC session	DF	60,000.00		60,000.00
Nutrition Program	MSWDO	Jun	Nov	75% of undernourished children in DCC become normal	DF	60,000.00		60,000.00

Responsible parenthood, ERPAT, Access to justice for the poor	MSWDO	Mar	Dec	50% of participants showed improvement in family relations (minimized violence)	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	DF	15,000.00	15,000.00
Emergency Assistance	MSWDO	Jan	Dec	100% of indigents clients in need of financial aid extended assistance	DF	200,000.00	200,000.00
Educational Assistance	MSWDO	Jan	Dec		DF	50,000.00	50,000.00
Aid to OSCA	MSWDO	Nov	Dec	100% of identified senior citizens in need of socio- cultural services	DF	60,000.00	60,000.00
Leadership Training for youth	MSWDO	Jan	Dec	Enhanced knowledge and skills of youth leaders Developed voluntarism attitude	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	DF	192,000.00	192,000.00
LGU- Kalahi Program	MO/ MSWDO	Jan	Dec	100% of barangay in Ivisan availed of Kalahi Program	DF	504,000.00	504,000.00
Breaking Barriers for Children- Stimulation and Therapeutic Activity Center (BBC-STAC)	MO	Jan	Dec		DF		-
1. Salaries & wages of Staff Complement	MO	Jan	Dec	Provided honorarium to Physical Therapists, SPED Assistants and Rehab Assistants, CDW	DF	140,000.00	140,000.00

2. Maintenance of center and treatment accessories	MO	Jan	Dec	Replenished rehab equipment, accessories and supplies for treatment, center maintained and documented activities	DF	32,000.00	32,000.00
3. Social Rehabilitation	MO	Jan	Dec	Conducted Anniversary, Hydrotherapy, Exposure trips, NDPR, Christmas Party, Supplemental Feeding and parents' livelihood program	DF	30,000.00	30,000.00
4. Capability Building Training	MO	Jan	Dec	Trained parents on basic therapeutic exercises	DF	7,000.00	7,000.00
Blood Donation	MHO	Jan	Dec	adequate supply to meet the demand for blood transfusions during emergencies and operations	DF	10,000.00	10,000.00
Medicines for Indigents	MHO	Jan	Dec	Free medicines available to indigents	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	DF	30,000.00	30,000.00
Medical and Dental supplies	MHO	Jan	Dec	Free medical and dental supplies available to indigents	DF	60,000.00	60,000.00
NSV (Non-Scalpel Vasectomy)	MHO	Jan	Dec	Active Family Planning among men and gender equality	DF	20,000.00	20,000.00

HATAW	MHO	Jan	Dec	Exercises as scheduled for the LGU , participated and enjoyed for a healthy lifestyle	DF	20,000.00	20,000.00
Sanitation Program	MHO	Jan	Dec	Increased household with safe drinking water with use of Colilert water testing	DF	36,000.00	36,000.00
Disaster preparedness	MHO	Jan	Dec	Readiness with available medicines, medical supplies and PPES (Personal Protective Equipments)	DF	20,000.00	20,000.00
Installation of Street Lighting System	MO, MEO	Mar	Dec	Street lights along main thoroughfares installed	DF	500,000.00	500,000.00
						140,000.00	1,951,000.00
						500,000.00	2,591,000.00

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	20% IRA	10,000.00	10,000.00
	MAO	Jan	Dec	Provided labor for maintenance of plant nursery and nurturing of plants	20% IRA	40,000.00	40,000.00

2. CROP PRODUCTION	MAO	Jan	Dec	Conducted training on vegetable production	20% IRA	10,000.00	10,000.00
							-
Rice Program (Crop Production and Organic Farming training)	MAO	Mar	May	Conducted organic farming for 5 brgys to improve farming system	20% IRA	20,000.00	20,000.00
3. POULTRY & LIVESTOCK							-
Animal health, disease prevention and control program	MAO	Jan	Dec	Procured veterinary supplies, biologics, antiseptics and disinfectants. Conducted training on CBEWS	20% IRA	25,000.00	25,000.00
INSTITUTIONAL DEVELOPMENT							-
1. Cooperative Development	MAO	Oct	Nov	Provided logistical support for the Cooperative Month Celebration (uniforms, transportation and foods to 40 delegates)	20% IRA	15,000.00	15,000.00
2. Support to MFARMC	MAO	Jan	Dec	Provided logistical support to the strengthening of MFARMC	20% IRA	15,000.00	15,000.00
	MAO	Jan	Dec	Procured supplies and materials	20% IRA	5,000.00	5,000.00
FISHERY DEVELOPMENT	MAO	Jan	Dec	Provided salary for 2 patrol boat operators	20% IRA	81,840.00	81,840.00
	MAO	Jan	Dec	Provide fuel, oil and lubricants for patrol operations and fishery law enforcement	20% IRA	150,000.00	150,000.00
	MAO	Jan	Dec	Provided food supplies to PNP personnel deployed in fishery enforcement	20% IRA	7,000.00	7,000.00

	MAO	Jan	Dec	Provided labor for repair of patrol boat	20% IRA	10,070.00		10,070.00
	MAO	Jan	Dec	Procured materials for repair of patrol boat	20% IRA		29,430.00	29,430.00
	MAO	Jan	Dec	Procured spareparts/replacements for patrol boat	20% IRA		10,500.00	10,500.00
Natural Resources Services								-
Solid Waste Management				Garbage collected daily, Eco-Park maintained, Program promoted, Supplies and materials provided, roadway to Eco-Park maintained			650,000.00	650,000.00
				Needed infrastructure support at Eco-park constructed			200,000.00	200,000.00
Gawad Pangulo sa Kapalligiran				Search for Gawad Pangulo sa Kapalligiran conducted, Supplies and materials needed by the program provided, Information dissemination conducted, Equipment maintained, Cleanliness & greening maintained, Planting materials provided			370,000.00	370,000.00
				Equipment for the program provided			75,000.00	75,000.00
Maintenance of roads and bridges	MO, MEO	Jan	Dec	Maintained/rehabilitated all municipal roads and sidewalks and gutters	DF		150,000.00	150,000.00

Maintenance of farm-to-market-roads	MO, MEO	Jan	Dec	Maintained/rehabilitated all farm-to-market roads	DF	150,000.00		150,000.00
Vehicle and equipment improvement & maintenance	MO, MEO	Jan	Dec	Maintained/rehabilitated government vehicles used for all development programs & projects,	DF	500,000.00		500,000.00
Livelihood Project	MO, MEO	Jan	Dec	Bagsakan and Pasalubong Center operationalized	DF		500,000.00	500,000.00
						131,910.00	2,106,430.00	785,500.00
						271,910.00	6,040,512.40	1,418,500.00
								7,730,922.40

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