

Functional Statement, Objectives and Expected Results

Office/Department > OFFICE OF THE CITY MAYOR
Budget Year > 2012 P 69,461,245.00

I. FUNCTIONAL STATEMENT

- 1. Exercise executive control and supervision over all activities and affairs of the city government.
- 2. Direct the formulation of the city development program and supervise the execution and implementation of such plans and program.
- 3. Enforce the Laws, Letter of Instructions and Presidential Decrees issued by the President of the Philippines.
- 4. Coordinate, monitor and supervise all the activities of the City Government with the national agencies concerned achieve the national goals and objectives.
- 5. Recommend to the Sangguniang Panlungsod the passage and adoption of program and project, ordinances and resolutions relevant to the proper implementation of Presidential Decrees and Letter of Instructions of the President.

II. OBJECTIVES

- 1. To provide executive management and administration service.
- 2. To effect planning, program and project.

A. THE HUMAN RESOURCE MANAGEMENT OFFICE (HRMO)

Services Available:

- > Certification of Employees' Service Records
- > Preparation of Appointments, Employment Records
- > Leave Administration
- > HRD Interventions (Trainings, Evaluations, Interviews, etc)
- > Liaisoning with GFIs and Loan Processing
- > Preparation of Payrolls
- > Extending On-the-Job Trainings (OJT)

B. THE CITY POPULATION OFFICE

Services Available:

- > Information, Education, & Information/Data on Population
- > Counseling on Reproductive Health, Family Planning & Responsible Parenthood
- > Pre-marriage counseling (PMC)
- > Issuance of PMC Certificates
- > Livelihood Assistance Program Support

C. THE CITY TOURISM OFFICE

Services Available:

- > Reservations to the City Resorts & Museum – The Buenos Aires Mountain Resort, The Kipot Twin Falls, The Rafael Salas Park & Nature Center, & The Balay Ni Tan Juan Museum
- > Providing information related to the Resorts & other Tourist Attraction of the City
- > Marketing & Promotions of the tourist attractions
- > Assistance to the Guests while in the City
- > Accommodation of Guests in the Different Resorts
- > Provides tour guiding
- > Facilitates affairs, local festivities, & celebrations of City Fiesta
- > Establishes local & international linkages

D. THE PUBLIC INFORMATION SECTION

Services Available:

- > Information about the City, City Affairs & Activities, City Programs & Projects
- > Linkages with different Media Outlets
- > Publications
- > Provides reception to local & international guests

E. THE PUBLIC EMPLOYMENT SERVICE SECTION (PESO)

Services available:

- > Information & possible employment
- > Referrals of job seekers for job vacancies/placements in public/private firms/companies
- > Issuance of requirements & application forms to barangay captains/applicants

F. THE CITY NUTRITION DEVELOPMENT OFFICE

Services Available:

- > In-House Nutrition Rehabilitation of 3rd Degree malnourished children
- > Supplemental feeding for 1st & 2nd Degree malnourished children
- > Trainings & Mother's classes
- > Community-based Nutrition Surveillance

G. THE CITY LIBRARY

Services Available:

- > Library services & information materials, newspapers, magazines & other educational materials
- > Lending books vis-a-vis Library rules

H. THE TRAFFIC & SECURITY SECTION

Services available:

- > Street safety for Pedestrians & the Riding Public
- > Public safety in government premises.

I. THE SPORTS & GAMES DEVELOPMENT OFFICE

- Services available:
- Organizing & Coordination of sports & Games among the clientele

J. LICENSE, PERMITS & CLEARANCE SECTION

- Services available:
- Issuance of permits for businesses, tricycles, trisikads
 - Issuance of permits for cockfights, dances, parades, processions, rallies & recoridas
 - Issuances of clearances & certificate for firearm, employment, & trips abroad

K. COMMUNITY AFFAIRS SECTION

- Services available:
- Booking request for the MYTMCCC (City Coliseum), Community Center, City Social Hall, City Sports Complex, The TLDC Hall
 - Booking requests for use of government vehicles
 - Booking requests for the use of City Mobile Sound System

III. PROGRAMS/PROJECTS/ACTIVITIES

Code Reference	Program/Activity/Project Description	Cost	Output Indicator	Target	Implementation Schedule	
					From	To
1	2	3	4	5	6	
1	Issuance of business permits and licenses				Jan. 2012	Dec. 2012
2	Issuance of appointments				Upon hiring	After the approval of CSC
3	Preparation of Plantilla of Personnel				Jan. 2012	Oct. 15, 2012
4	Approving and Issuance of application for leave				Upon hiring	One day after applying
5	Inspection of business permits, licenses and quarries				Jan. 2012	Dec. 2012

Prepared by:

Approved by:

TRICIA Y. MATTI, MGS
HRMO IV

RAMON D. TORRES
City Mayor

Functional Statement, Objectives and Expected Results

Office/Department > CITY PLANNING AND DEVELOPMENT OFFICE

Budget Year > 2012P5,823,066.00

I. FUNCTIONAL STATEMENT

Provide technical support and assistance on development planning, policy formulation and coordination, Research, monitoring and evaluation of development programs, projects and activities.

II. OBJECTIVES

- To provide technical services and personnel support on:
1.

Preparation of development plans
2.

Policies formulation
3.

Research and project studies
4.

Stakeholders participation and coordination;
5.

Monitoring and evaluation of development programs, projects and activities.

III. PROGRAMS/PROJECTS/ACTIVITIES

Code Reference	Program/Activity/Project Description	Cost	Output Indicator	Target	Implementation Schedule	
					From	To
1	2	3	4	5	6	
10	Formulates integrated economic, social, physical and other development plans and policies for consideration of the council;	P 47,700.00	Plans formulated	Formulation of five (5) Development Plans	Jan. 2012	Dec. 2012
50	Conducts continuing studies, researches and training programs necessary to evolve plans & implementations;	P 238,500.00	Studies/ researches training programs conducted	Plan implementation	Jan. 2012	Dec. 2012
10	Integrates and coordinate all sector plans and studies undertaken by the different functions, group or agencies;	P 47,770.00	Sector Plans coordinated & integrated into city plans	Integration of Sectorred Plans into the City Dev't Plans	Jan. 2012	Dec. 2012
10	Monitors and evaluate the implementation of different development plans, programs/projects & activities in the local government unit concerned in accordance with the approved development plan;	P 23,850.00	Plans/programs /projects monitored and evaluated	100% monitoring and evaluation of programs/proje cts	Jan. 2012	Dec. 2012
05	Updates comprehensive plans & other dev't. planning documents for consideration of the local development council;	P 22,830.00	Comprehensive Plans updated	Preparation of Local Development Plans	Jan. 2012	Dec. 2012
05	Promotes people's participation in the dev't. planning within the local government unit concerned;	P 23,850.00	People participated in the dev't planning process	Promotion of people's participation	Jan. 2012	Dec. 2012
05	Assess/prepares/approves/ Issues Housing Land Use and Zoning related permits;	P 47,700.00	Housing Land Use/Zoning Permits issued	Assessment/ preparation/ issuance of permits	Jan. 2012	Dec. 2012
05	Extends technical assistance to the barangay/NGOs:	P 9,550.00	Technical Assistance extended to NGO's/ Barangays	24 Barangays/ 39 NGO's	Jan. 2012	Dec. 2012
05	Coordinates with other offices on project analysis & evaluation.	P 14,310.00	Project analysis/ Evaluation Prepared	100% coordination	Jan. 2012	Dec. 2012

Prepared by:EDWIN V. DE NICOLAS C.E.
City Planning & Dev't Coordinator

Approved by:RAMON D. TORRES
City Mayor

Functional Statement, Objectives and Expected Results

Office/Department > OFFICE OF THE CITY ADMINISTRATOR
Budget Year > 2012 P1,149,327.00

I. FUNCTIONAL STATEMENT

This office serves as the implementing arm of the City Mayor in the administration of the affairs of the City Government and oversees the day-to-day operation of the city departments and offices in order to ensure that they are properly discharging their functions in the pursuance of the development objectives of the city administration.

II. OBJECTIVES

- 1. To assist the City Mayor in the executive management and general administration of the City Government.
- 2. To assist the Local Chief Executive and offices and departments concern in the coordination of the various development programs and projects.
- 3. To provide technical and staff services to the Chief Executive and other local officials on budgeting and other related matters.

III. PROGRAMS/PROJECTS/ACTIVITIES

- 1. Development of plans and strategies on management and programs and projects for implementation upon approval thereof by the Mayor;
- 2. Assistance in coordinating the work of all the officials of the LGU under the supervision, direction and control of the City Mayor, and for this purpose may convene the chief of offices and other officials of the LGU;
- 3. Establishment and maintenance of a sound personnel program for the LGU, designed to promote career development and uphold the merit principle in the local government service;
- 4. Conduct of a continuing organizational development of the LGU with the end in view of instituting effective administrative reforms;
- 5. Be in the front line of the delivery of administrative support services, particularly those related to situations during and in the aftermath of man-made and natural disasters and calamities;
- 6. Recommendation to the Sangguniang and advice to the Mayor, as the case maybe, on all other matters relative to the management and administration of the LGU.
- 7. Exercise of such other powers and performs such other duties and other duties and other functions as maybe prescribed by the law or ordinance.

Prepared by:

Approved by:

TRICIA Y. MATTI MGS
HRMO IV
City Administrator – Designate

RAMON D. TORRES
City Mayor

Functional Statement, Objectives and Expected Results

Office/Department > OFFICE OF THE CITY BUDGET OFFICER
Budget Year > 2012 P4,930,282.00

I. FUNCTIONAL STATEMENT

- 1. Executive and Annual Budget
Assists the City Mayor in the preparation of the executive and annual budgets for legislative authorization.
- 2. Supplemental Budgets
Prepare the Supplemental Budget for legislative authorization and approval and for final submission and approval of the Sangguniang Pambayan.
- 3. Barangay Budgets
Review and approves the budget of the different barangays in the City as amended under Section 3 of PD 1375 OF THE Office of the President.
- 4. Allotment System
Issues allotment advice in support of the fund requirement for the conduct of the operations under each program. Allocates in accordance with planning services, available funds to program on the basis of approved guideline and priorities.
- 5. Technical Assistance
Develop and improves budgetary methods, procedures and guideline and justifications. Provides technical assistance in the application and utilization of budgetary methods and budget system.

- II. OBJECTIVES
To provide technical, secretarial staff services to the City Mayor and other local officials on budgeting and other related matters.

III. PROGRAMS/PROJECTS/ACTIVITIES

Code Reference	Program/Activity/Project Description	Cost	Output Indicator	Target	Implementation Schedule	
					From	To
1	2	3	4	5	6	
	Alignment of AIP with LDP		AIP for the Budget year	Planning Dev't Office, Local Dev't Council & Local Sanggunian	Jan. 2012	Jun. 2012
	Formulation of fiscal policies & redirections for the Budget year.		Local Budget Call for the budget year	Expanded Local Finance Committee & Local Chief Executive	Jul. 1, 2012	Jul. 31, 2012
	Review of existing programs/activities and preparation of budget proposal for the budget year		Budget Proposals of Departments/Offices	All Department Heads	Jul. 1, 2012	Jul. 31, 2012
	Target Setting for each major final Output by program/project/activity		Performance measures & targets for the budget year	All Department Heads	Jul. 1, 2012	Jul. 31, 2012
	LFC & LCE conducts technical budget hearings on budget proposals submitted by Department Heads		Performance measures & targets for the budget year	All Department Heads	Aug.16, 2012	Sep. 30, 2012
	Budget Proposals are consolidated by LFC into a Local Expenditure Program		Performance measures & targets for the budget year	Executive Budget	Sep. 16, 2012	Sep. 30, 2012
	Budget message is prepared by the LCE & is submitted to the Sangguniang Panlungsod together with the Executive Budget.		Focused & Transparent Budget	Sangguniang Panlungsod	Oct. 1, 2012	Oct. 15, 2012

Prepared by:

ERNESTO E. VARRERA
City Budget Officer

Approved by:

RAMON D. TORRES
City Mayor

Functional Statement, Objectives and Expected Results

Office/Department > OFFICE OF THE SANGGUNIAN PANLUNGSOD

Budget Year > 2012P 16,779,447.00

I. FUNCTIONAL STATEMENT

1. To provide legislative policies for implementation in the City of Bago.
2. Keep records of the minutes of sessions of the Sangguniang Panlungsod and all papers pertinent thereto.
3. Maintains coordinating and staff services among members of the Sangguniang Panlungsod and the different departments.

II. OBJECTIVES

1. To render legislative services.
2. To provide secretarial services.

III. PROGRAMS/PROJECTS/ACTIVITIES

Projects or activities that may from time to time be decided
By the Sangguniang Panlungsod as a whole, concerning
the general welfare, security, economic and social
upliftment of the citizenry.

Target date to start
Variable

Target date of
Completion
Variable

Code Reference	Program/Activity/Project Description	Cost	Output Indicator	Target	Implementation Schedule	
					From	To
1	2	3	4	5	6	
01	Codification of Ordinances	P200,000	Codified Ordinances	6 months	Jan. 2012	Jun. 2012
02	Computerization of all Ordinances and Resolutions	P150,000	All ordinances /resolutions encoded at the computer	12 months	Jan. 2012	Dec. 2012
03	Legislative Tracking and Analysis	P100,000	Determine effectiveness or non-Effectiveness of enacted ordinances/resolutions	6 months	Jul. 2012	Dec. 2012

Prepared by:

NICHOLAS M. YULO
City Vice Mayor

Approved by:

RAMON D. TORRES
City Mayor

Functional Statement, Objectives and Expected Results

Office/Department > **OFFICE OF THE CITY AUDITOR**
Budget Year > 2012 P403,000.00

I. FUNCTIONAL STATEMENT

- 1. Pre-audit and Post-audit of government transactions
- 2. Issuance of Notice of Suspensions, Disallowances, and charges.
- 3. Conduct of Cash Examinations.
- 4. Review of Trial Balances.
- 5. Conduct of RBAA/VFM Audit.
- 6. Barangay Audit.
- 7. Preparation of Annual Audit Report.

II. OBJECTIVES

- 1. To conduct a comprehensive audit on the accounts of the City and Barangays.
- 2. To express an opinion in the financial statements of the City and Barangays.
- 3. To perform other related audit assignment.

Prepared by:

Approved by:

ALFREDO O. CARISMA
State Auditor III
Team Leader

RAMON D. TORRES
City Mayor

Functional Statement, Objectives and Expected Results

Office/Department > OFFICE OF THE CITY TREASURER
Budget Year > 2012 P 15,187,428.00

I. FUNCTIONAL STATEMENT

- 1. Certify as to availability of funds.
- 2. Implement tax collection and enforcement program.
- 3. Prepare and submit quarterly report on Income and Expenditures and other reports using the form prescribed by Bureau of Local Government Finance (BLGF).
- 4. Prepare a certified list of all real property tax delinquencies which remained uncollected or unpaid for at least one (1) year in jurisdiction.
- 5. Examine the Book of Accounts and pertinent records of Businessmen.
- 6. attend sessions of the Sanggunian as required.
- 7. Exercise such other powers and perform such other duties and functions as maybe prescribe by law or ordinance.

II. OBJECTIVES

- 1. To enhance collection effectively.
- 2. To achieve maximum efficiency and effectiveness of the Revenue Generation Program as well as Office management
- 3. To strengthen the economic, financial and fiscal capabilities of Local Government Units and enhance their awareness of financial soundness and fiscal responsibility.
- 4. To provide technical assistance to LGU on treasury and assessment operations..
- 5. To promote transparency in the Local Government Unit financial and fiscal transactions.

III. PROGRAMS/PROJECTS/ACTIVITIES

Code Reference	Program/Activity/Project Description	Cost	Output Indicator	Target	Implementation Schedule	
					From	To
1	1.0 LGU Rev. Generation & Resource Mobilization Tax Collection 1.1.1 Real Property Tax	300,000	90% Collection Efficiency	P 108,933,797.23	Jan. 2012	Dec. 2012
2	1.1.2 Business Taxes & other Local Taxes	150,000	95% Collection Efficiency	P 14,650,000.00	Jan. 2012	Dec. 2012
3	1.1.3 Fees and Charges	150,000	95% Collection Efficiency	P 16,220,000.00	Jan. 2012	Dec. 2012
4	1.1.4 Rec. from Eco. Enterprise	150,000	90% Collection Efficiency	P 21,840,000.00	Jan. 2012	Dec. 2012
5	1.2 Enhance Revenue Generation through IT	200,000	95% Efficiency	Computerized generation of tax bills/official receipts. Send out demand letters/notice of delinquency/tax bills.	Jan. 2012	Dec. 2012
6	1.3 Enhancement of Tax Collection	200,000	90% Efficiency	90% Cash advance liquidated	Jan. 2012	Dec. 2012
7	2.0 Fiscal Accountability and Discipline 2.1 Liquidate cash advances	50,000	90% Effective	95% of daily collection remitted	10 days after withdrawal of cash advances	
8	2.2 Ensure prompt remittance of collection	50,000	90% Effective	95% of payroll/vouchers received	2 days after collection date	
9	2.3 Pay valid payrolls/vouchers	15,000	90% Effective	95%of withdrawals/collections	2 days after receipt	
10	2.4 Withdraw/deposit of funds collected	25,000	90% Effective	95% of withdrawals/collections	2 days after receipt	

11	3.0 LGU Capability Building 3.1 Send employees to trainings and seminars	150,000	90 % Effective	8 employees	Jan. 2012	Dec. 2012
12	4.0 Internal Administration 4.1 Conduct performance evaluation of employees	10,000	90 % Effective	All CTO Personnel	Jun. 2012	Dec. 2012
13	5.0 Implementation of Special Projects 5.1 Establish One-Stop 5.2 Networking between Treasury, Assessment and Accounting (Maintenance)	20,000	90% Effective 100% accurate	50% reduced processing time 90% of transactions encoded	Jan. 2012 5 days after transaction date	Mar. 2012

Prepared by:

Approved by:

RUBEN E. BALBOA
City Treasurer

RAMON D. TORRES
City Mayor

Functional Statement, Objectives and Expected Results

Office/Department > OFFICE OF THE CITY ASSESSOR

Budget Year > 2012P 5,515,101.00

- I. FUNCTIONAL STATEMENT
- a) Initiates, reviews and recommends changes in policies and objectives, plans and programs, techniques, procedures and practices in the valuation and assessment of real properties located within the territorial jurisdiction of the City of Bago and presents the same to the City Mayor for purposes of taxation;

b) Prepares, installs and maintain a system of tax mapping, showing graphically all properties subject to assessment and gather all data concerning the same;

c) Prepares the schedule of the Fair Market Value for the different classes of real properties, in accordance with Title II, Book II of Republic Act 7160;

d) Exercise the functions of appraisal and assessment primarily for taxation purposes of all real properties in the territorial jurisdiction of the city of Bago;

e) Conducts frequent physical surveys to verify and determine whether all properties within the City of Bago listed in the assessment rolls.
- II. OBJECTIVES
- a) To ensure the effective delivery of basic services through an appraisal and assessment system for taxation purposes;

b) To provide, initiate and revision and recommend changes in policies and objectives, plans and programs, techniques, procedures and practices in the valuation and assessment of real properties within the territorial jurisdiction of Bago City.
- III. PROGRAMS/PROJECTS/ACTIVITIES
- Appraisal and assessment of newly discovered Real Properties and the maintenance and updating of records.

Code Reference	Program/Activity/Project Description	Cost	Output Indicator	Target	Implementation Schedule	
					From	To
1	2	3	4	5	6	
1	Appraisal & Assessment of Newly discovered Real Properties	172,800	100% of all real property whether taxable or exempt shall be recorded & assessed for taxation purposes.	Frequent ocular inspections are conducted each month & at least 10 RPU's are listed discovered each day.	Jan. 2012	Dec. 2012
2	Information/Educational Campaign	86,400	The conduct of tax information & educational campaign in the 24 barangays has been initiated.	All RPU's in the territorial jurisdiction of the City of Bago shall have been properly classified.	Jan. 2012	Dec. 2012
3	Reclassification/Equalization of Assessment of Real Properties	21,600	All classes of Real properties are properly indicated as per ocular inspection of the Tax Mapping Team	All RPU's in the territorial jurisdiction of the City of Bago shall have been properly classified	Jan. 2012	Dec. 2012
4	Re-assessment of renovated, reconstructed and extended buildings	12,960	The list of renovated, reconstructed & extended buildings provided by the Office of the City Engineer's & during ocular inspection by the City Assessor's Office is re-assessed on a monthly basis.	An abstract of renovated, reconstructed & extended building are inspected by the Tax Mapping Division Team for taxation purposes.	Jan. 2012	Dec. 2012
5	Re-examination of exemption	8,640	To verify whether or not said land/building/improvement complies with documents submitted by their owners to law rules and regulations.	To properly classify all real properties as to taxable or exempt.	Jan. 2012	Dec. 2012
6	Delivery of Wealth Generating Assessment Services	129,600	An increased revenue for the City of Bago for CY-2012	Effective implementation of the activity	Jan. 2012	Dec. 2012

Prepared by:

RANIER MARTIN G. VILLANUEVA, C.E.
City Assessor

Approved by:

RAMON D. TORRES
City Mayor

Functional Statement, Objectives and Expected Results

Office/Department > OFFICE OF THE CITY PROSECUTOR
Budget Year > 2012 P 797,001.00

I. FUNCTIONAL STATEMENT

- 1. Conducts preliminary investigation of all charges of crimes, misdemeanors and violation of city ordinance, presidential decrees all penal laws committed within its jurisdiction and prepares the necessary information and complaint.
- 2. Represents the public in the prosecution of criminal cases.
- 3. Represents and assists the Solicitor General in all civil cases that is deputized in the public interest, in the performance of any function or in the discharge of any duty incumbent upon the latter involving upon national government, including government controlled corporations and render report thereon.
- 4. Handles such other cases and proceedings as maybe provided by law or by the Rules of Court.

II. OBJECTIVES

- 1. To render investigation, prosecution of criminal cases and other legal services.
- 2. To perform all duties incident to the institution and conduct of criminal prosecution.

III. PROGRAMS/PROJECTS/ACTIVITIES

Code Reference	Program/Activity/Project Description	Cost	Output Indicator	Target	Implementation Schedule	
					From	To
1	2	3	4	5	6	
1	Drug Information Campaign				Jan. 2012	Dec. 2012
2	Barangay Justice System				Jan. 2012	Dec. 2012
3	Lecture-Seminar on PNP Law				Jan. 2012	Dec. 2012

Prepared by:

Approved by:

ATTY. RODRIGO Z. DIAZ
City Prosecutor

RAMON D. TORRES
City Mayor

Functional Statement, Objectives and Expected Results

Office/Department > OFFICE OF THE CITY LEGAL OFFICER

Budget Year > 2012P 1,152,893.00

I. FUNCTIONAL STATEMENT

1. Represents & appears for the City Government. of Bago in all civil cases in which the City is a litigant or has some rights and interest.
2. Renders legal advice and opinion based upon laws, decrees, etc. in instances requested by the City Mayor, SP and other departments.
3. Represents and appears for the City in all administrative, semi-judicial and similar proceedings before semi-judicial and administrative bodies.
4. Prepares and draws contracts, instruments, documents and similar forms involving the rights and interest of the City.
5. Renders at all times such other legal services as the City Mayor or the SP may require from time to time.

II. OBJECTIVES

1. To render investigation, legal opinions and other legal services..
2. To perform all duties incident to her position as City Legal Officer of this agency.

III. PROGRAMS/PROJECTS/ACTIVITIES

	Target date to start	Target date of Completion
1. Barangay Justice System	June 2012	July 2012
2. Drug Information Campaign	January 2012	March 2012
3. Lecture-Seminar on PNP Law	October 2012	December 2012

Code Reference	Program/Activity/Project Description	Cost	Output Indicator	Target	Implementation Schedule	
					From	To
1	2	3	4	5	6	
1	Seminar on Brgy. Justice System for Brgy. Captains & Lupon members	Food-P35,000.00 Hand-outs/Materials 5,000.00	50% reduction in cases filed in court	90% reduction in cases filed in court	Jun. 2012	Jul. 2012
2	Drug information campaign in public elementary and high school	P5,000.00	50% reduction in criminality involving minors and drug users	90% reduction in drug users involving minors	Jan. 2012	Mar. 2012
3	Lecture-Seminar on PNP Law for PNP officers and Personnel	P5,000.00	50% reduction in cases filed against PNP officers & personnel	90% Upliftment of standard of services and moral values of PNP personnel	Oct. 2011	Dec. 2011

Prepared by:ATTY. ROSALINA P. ISUGACity Legal Officer

Approved by:RAMON D. TORRESCity Mayor

Functional Statement, Objectives and Expected Results`

Office/Department > OFFICE OF THE CITY ACCOUNTANT

Budget Year > 2012P 7,148,527.00

I. FUNCTIONAL STATEMENT

1. Take charge of the accounting and internal audit services of the City

II. OBJECTIVES

1. Provide timely and reliable financial information to the City officials and apprise them on the financial condition and operations of the City.
2. Ensure adequate fiscal control over the City's funds.

III. PROGRAMS/PROJECTS/ACTIVITIES

Code Refer ence	Program/Activity/Project Description	Cost	Output Indicator	Target	Implemen tation Schedule	
					From	To
1	2	3	4	5	6	
1	1. Accounting Services					
	a. Review claims for payment as to completeness of supporting documents	P 2,892,624.00	No. of vouchers/payroll s reviewed (3) funds & 24 brgys.	17,060 vouchers & payrolls	1/1/2012	12/31/2012
	b. Prepare journal entry vouchers (JEVs) and post to subsidiary ledgers for three (3) funds & 24 brgys.		No. of JEVs/approved & posted 3 funds & 24 brgys.	28,165 JEVs	1/1/2012	12/31/2012
	c. Prepare general journals for 3 funds & 24 brgys		No. of journals prepared 3 funds & 24 brgys,	3,578 journals	1/1/2012	12/31/2012
	d. Prepare & submit Trial Balances (TB's) for three (3) funds & 24 Barangays	P 674,256.00	No. of TB's prepared & submitted 3 funds & 24 brgys.	312 trial Balances	1/1/2012	12/31/2012
	e. Prepare schedules of subsidiary accounts as attachment to financial statements submitted.		No. of schedules prepared and submitted (3) fund	122 Schedules	1/1/2012	12/31/2012
	f. Prepare and submit financial statements to the City Mayor and to the Sangguniang Panglunsod and National Offices		No. of financial statements prepared & submitted (3) funds & 24 brgys.	310 Financial Statements	1/1/2012	12/31/2012

Prepared by:

RUBY V. ABELLAR, CPA
City Accountant

Approved by:

RAMON D. TORRES
City Mayor

Functional Statement, Objectives and Expected Results

Office/Department > OFFICE OF THE CITY CIVIL REGISTRAR
Budget Year > 2012 P3,172,903.00

I. FUNCTIONAL STATEMENT

- 1. Accept all registrable documents (births, marriages, deaths, judicial decrees, etc.) affecting the civil status of a person.
- 2. Receive application for the issuance of marriage license and after determining that the requirements and supporting papers have been implied with, issue marriage license upon payment of the required fees.
- 3. Enter all registrable documents immediately in their respective civil registry books upon receipt.
- 4. Issue certified copies/transcriptions of any certificates or registered documents upon payment of the prescribed fees.
- 5. File, keep and preserved in a secure place the books required by law.
- 6. Assists in the developing strategies on civil registration programs and to implement upon approval thereof of the City Mayor.

II. PROGRAMS/PROJECTS/ACTIVITIES

Code Reference	Program/Activity/Project Description	Cost	Output Indicator	Target	Implementation Schedule	
					From	To
1	2	3	4	5	6	
1	Coordinate with the NSO in conducting educational campaign for vital registration and assist in the preparation of the demographic and other statistics of the City.	65,500.00	100% registered	24 brgys.	Jan. 2012	Dec. 2012
2	Transmit to the Civil Registrar General Manila within the first ten days of each month duplicate copies of the registered documents as required by law.	64,000.00	100% transmitted	24 brgys.	Jan. 2012	Dec. 2012
3	Conduct information dissemination on the importance of civil registration to the different Barangays of this City .	P70,000.00	100% disseminated	Schools and barangays	Jun. 2012	Nov. 2012
4	Conduct roving registration up to the far flung brgys. Campaigns for mass wedding.	59,500.00	90% registered/ disseminated	24 barangays	Jan. 2012	Dec. 2012
5	Perform such other duties and functions as may be prescribed by law and ordinance.				Jan. 2012	Dec. 2012
6	Bunyang sang Banua	50,000.00	95% of unbaptized residents	24 barangays	May 2012	May 2012
7	Lakbay Aral 2012	20,000.00			May 2012	May 2012
8	Gift Giving to Indigents	30,000.00			Dec. 2012	Dec. 2012

Prepared by:

Approved by:

REBECCA C. ESPENDE
City Local Civil Registrar

RAMON D. TORRES
City Mayor

Functional Statement, Objectives and Expected Results

Office/Department > OFFICE OF THE GENERAL SERVICES OFFICER

Budget Year > 2012 P46,992,187.00

I. FUNCTIONAL STATEMENT

- 1. Develop plans and strategies on general services supportive of the welfare of the inhabitants and implement them upon approval thereof by the City Mayor.
- 2. Take custody of and be accountable for all properties, real and personal, owned by the City of Bago and those granted to it in the form of donation, reparation, assistance and counterpart of joint projects.
- 3. Maintains and supervises janitorial, security, landscaping and other related activities in all public buildings and other real property, whether owned or leased by the City of Bago.
- 4. Be in the frontline of general services related activities, such as the possible or imminent destruction or damage to records, supplies, properties, and structures and the orderly and sanitary clearing up of wastes materials or debris particularly during and after natural calamities and disasters.
- 5. Recommends to the Sangguniang Panlungsod and advices the City Mayor as the case may be, on matters relative to general services.

II. OBJECTIVES

- 1. To ensure for the effective delivery of basic services including management of supply, property, solid waste disposal and general sanitation.
- 2. To provide for the maintenance of janitorial, security, landscaping and other related services in all public buildings and other real property owned by the City.

III. PROGRAMS/PROJECTS/ACTIVITIES

- a. Inventory of all properties and supplies owned by the City Government of Bago.
- b. Garbage/Waste management program.
- c. Maintenance of parks/plazas and other government facilities.
- d. Purchase of office supplies and office equipments.

Code Reference	Program/Activity/Project Description	Cost	Output Indicator	Target	Implementation Schedule	
					From	To
1	Inventory of properties and supplies owned by the City Government of Bago		100% of government's properties and supplies accounted for	Physical inventory to be continuously conducted in 1-2 office /department every month Established property and supplies records for the City of Bago by June 2010 or earlier	Jan. 2012	Jun. 2012
2	Garbage/Waste Management Program/ KABAHIN KA Program	P4 Million	30% reduction of garbage/ wastes 30% increase in proper waste/garbage segregation in the City	Effective City Garbage/ Waste Management Program in the 24 Brgys. Through proper segregation of wastes at source. Establishment of 1 RA 9003 compliant final disposal site by December 2011	Jan. 2012	Dec. 2012
3	Maintenance of public parks / plazas and other government facilities		Reduced cases of complaints, theft and destruction of government owned facilities	Efficient maintenance of government owned facilities	Jan. 2012	Dec. 2012

Prepared by:

JOCELYN GO C.E.
Engineer IV
General Services Officer – Designate

Approved by:

RAMON D. TORRES
City Mayor

Functional Statement, Objectives and Expected Results

Office/Department > OFFICE OF THE CITY SOCIAL WELFARE AND DEVELOPMENT

Budget Year > 2012P 11,818,660.00

I. FUNCTIONAL STATEMENT

1. Self-employment assistant program:

Grant of no-interest loans to needy families, needy youth and needy disabled and special groups to be used in financing income generating activities.

Development of latest skills and potential for employment either through self-employment, sheltered workshop or outside employment skills training.
2. Integrated Human Resource Development Program for out-of-school youth:

Aim at promoting the total development of out-of-school youth, this program covers a wide range of activities as follows:

Organization of youth clubs, interest groups, non-formal classes for character building and citizenship training, drug information, nutrition education.
3. Social Development Program for needy pre-schoolers:

Day care worker services program for the physical, social, emotional development of pre-school children of low income groups through creative group experience.

Nutrition action program to provide supplementary feeding to malnourished pre-school children of indigent families through the operation and maintenance of feeding centers.
4. Human Resource Development Program:

Activities covered under this program include among others, the following: training of volunteers, leadership training for youth and adult leaders-family life education session, adult education, seminar workshop on cooperative.
5. Home Management/Increased Food Production Program:

This program is designed to improve the health, living conditions and lifestyle of people in the barangays through informal lessons, lectures, audio-visual presentation and actual demonstrations of topics pertinent to home management and food production.
6. Social and Vocational Rehabilitation Program for the disabled and special groups:

This program specialized rehabilitative services and opportunities are provided and disabled and special groups to make them regain their dignity and self-respect.
7. Child Service Welfare Program:

Referral services to children and youth which requires special attention and care.
8. General Assistance Program:

Provisions of assistance and referral services to those in highly critical situation.
9. Assistance Program to Victims of Natural Calamities and Social Disorganization

These programs cover three phases: emergency, restoration and rehabilitation.

II. OBJECTIVES

To uplift the living condition and improve the quality of life of the distressed and disadvantaged individuals, families, groups and communities to enable them to become self-reliant and actively participate in development.

III. PROGRAMS/PROJECTS/ACTIVITIES

Code Reference	Program/Activity/Project Description	Cost	Output Indicator	Target	Implementation Schedule	
					From	To
1	2	3	4	5	6	
1	Maintenance of Crisis Center for Abused Women and Children.	P600,000	80-90% of Abused Women & Children provided for this purpose	180 Abused Women and Children	Jan. 2012	Dec. 2012
2	Out of School Youth Leadership, Capability Building & Encampment Seminar	P150,000	85% of the OSY were provided & develop their knowledge attitude and skills in good leadership & self-reliant	65 Out of School Youth	Apr. 2012	Dec. 2012
3	Maintenance of SCALA Center	P200,000	95% of needy Out of School Youth with Disabled were provided basic Computer Literacy Program	120 Out of School Youth	Jan. 2012	Dec, 2012

4	Livelihood Skills Training	P 200,000.00	70% of needy clients were provided knowledge attitudes & skills on food processing & preservation for self or open employment	30 women & other needy adults	Jan. 2012	Dec. 2012
5	Family & Community Disaster training	P120,000.00	100% Volunteers/Families wee provided/benefited trainings on volunteerism & Family Disaster preparedness	150 family heads	Jan. 2012	Dec. 2012
6	Income Generating Projects	P 50,000.00	50% ERPAT volunteers extended capital assistance for income generating projects	25 Family Heads/ ERPAT	Jan. 2012	Dec. 2012
7	Financial Assistance for indigent clients (e.g. transportation for stranded clients, medical, funeral & transfer of cadaver)	P6M	Indigents clients will avail assistance to alleviate the effects of poverty to those in highly critical situation	100 clients	Jan. 2012	Dec. 2012
8	Emergency Assistance for Disaster Victims	P100,000.00	Disaster Victims will avail shelter assistance to improve their living condition	50 clients	Jan. 2012	Dec. 2012
9	Maintenance, supplies & Equipments of the community –based technical training on welding.	P 300,000	OSY’S were provided of knowledge & skills on welding & enhance their employment opportunities	30 OSY	Jun. 2012	Sep. 2012

Prepared by:

Approved by:

MA. ELENA Y. MILLEVO, RSW
City Social Welfare Officer

RAMON D. TORRES
City Mayor

Functional Statement, Objectives and Expected Results

Office/Department > OFFICE OF THE CITY HEALTH OFFICER

Budget Year > 2012P41,257,399.00

I. FUNCTIONAL STATEMENT

Health Promotion and Protection of the General Population

2. OBJECTIVES:

- a. To ensure the delivery of quality basic health services in the coverage areas.
- b. To Promote equity in health status among all segments of society.
- c. To address specific problems of the population especially of the vulnerable sectors.
- d. To expand the status and transform the health care delivery system into one that is responsive, dynamic, highly efficient and effective in providing solutions to the changing health needs of the general public.
- e. To promote active and sustained people's participation in health care.
- f. To enhance/equipped health personnel the appropriate skills, knowledge and capabilities to properly and adequately deliver the services necessary to promote and maintain the well being of the people.

II. PROGRAMS/PROJECTS/ACTIVITIES

Code Reference	Program/Activity/Project Description	Cost	Output Indicator	Target	Implementation Schedule	
					From	To
1	Implement programs and projects on primary health care to include mental and dental health; maternal and child care to include family planning and nutrition services; communicable and non-communicable disease control and other city –initiated health services.	P25.292M	No. of health programs & projects implemented by the office. No. of health personnel implementing health programs & projects.	Refer to targets of respective health programs & projects implemented at the City Health Office. All Skilled and trained health personnel & staffs implement & deliver quality health services to coverage areas.	Jan. 2012	Dec. 2012
2	Purchase of medicines, medical supplies & equipment, & office supplies and other supplies and others needed to carry out the devolved services.	P 1.8M	No. of supplies and equipment (medical, surgical, dental, office, etc.)Purchased.	By end of 2009, all supplies & equipment (medical, surgical, dental, office,. Etc.) listed in the annual procurement program are purchased.	Jan. 2012	Dec. 2012
3	Operate & maintain Health centers (HCs) and other Health Facilities (HFs) necessary to carry out health services.	P127,000.00	No. of HCs & other HFs maintained and operated & maintained	37 health centers & health facilities operated & maintained by 2010	Jan. 2012	Dec. 2012
4	Send health personnel and staffs to Job-related workshops, trainings, orientations, etc.	P280,000.00	No. of health personnel & Staffs attending trainings, etc.	Attendance of health personnel and staff to job-related workshops, trainings & etc. by 100% in 2010	Jan. 2012	Dec. 2012

Prepared by:FERDINAND RAMON M. MAYOGA M.D.
Acting - City Health Officer

Approved by:RAMON D. TORRES
City Mayor

Functional Statement, Objectives and Expected Results

Office/Department > BAGO CITY HOSPITAL

Budget Year > 2012P 34,935,577.00

I. MISSION

The promotion, protection, preservation and restoration of health of the people through the provision and delivery of health services and through the regulation and encouragement of providers of health goods and services in coordination and collaboration with the local communities.

II. OBJECTIVES

1. To provide quality medical care to the people of catchments area through provision of adequate technical skills and services, facilities and logistic support.
2. To improve services, capability and capacity of the hospital to meet the needs of the population being served.
3. To coordinate with local communities, other agencies in activities related to health.
4. To propagate health information and educate people on important health, medical and environmental matters which have health implications.

III. FUNCTIONS:

- a. by making services available, accessible & affordable
- b. by improving the health care delivery system through quality assurance control check
- c. by meeting the basic requirements for basic infrastructure, equipment, pharmaceutical, supplies services and training within the context of local autonomy and multi- sectoral partnership
- d. by promoting health education through the development and use of appropriate technology.

Code Reference	Program/Activity/Project Description	Cost	Output Indicator	Target	Implementation Schedule	
					From	To
1	2	3	4	5	6	
1	To give medical/Surgical services to the people in Bago City & its neighboring areas		100%	Bago City & Neighboring towns	Jan. 2012	Dec. 2012
2	Frontline services must be prompt, courteous & diligent with utmost dedication		100%	All Hospital Staffs & Personnel	Jan. 2012	Dec. 2012
3	Referral System should be adopted & practiced meticulously		100%	All Referrals made	Jan. 2012	Dec. 2012
4	All hospital Staff & Personnel are enjoined to be available, amiable & should discharge its optimum ability in dealing with the various problems & cases presented by patients in the Hospital		100%	All Hospital Staffs & Personnel	Jan. 2012	Dec. 2012
5	Monthly Staff Conferences must be practiced. It shall be presided by the Chief of Hospital of his authorized representatives & take problems arising from the operation of the hospital		100%	All Hospital Staffs & Personnel	Jan. 2012	Dec. 2012
6	Attendance to conferences, seminars & symposium should be encouraged & the participants shall re-echo such knowledge or information to the rest of the staff personnel.		100%	All Hospital Staffs & Personnel	Jan. 2012	Dec. 2012

Prepared by:

JESUS REY O. PACILAN, M.D.
Acting Chief of Hospital

Approved by:

RAMON D. TORRES
City Mayor

Functional Statement, Objectives and Expected Results

Office/Department > BAGO CITY COLLEGE

Budget Year > 2012P 25,956,988.00

- I. FUNCTIONAL STATEMENT
- Perform 3 pronged services as mandated namely:

1. Instruction (technical and academic)

2. Research

3. Community Extension
- II. OBJECTIVES

1. To provide educational training and community services.

2. To undertake research to improve instruction and acquire new knowledge.
- III. PROGRAMS/PROJECTS/ACTIVITIES

Code Reference	Program/Activity/Project Description	Cost	Output Indicator	Target	Implementation Schedule	
					From	To
1	2	3	4	5	6	
1	Orientation and Initiation Day for Freshmen and Transferees	50,000	Oriented Freshmen students and transferees of the school, faculty, staff and its officials Culminating activity that will foster belongingness, value of friendship and discipline among students	All Freshmen and transferee Students	Jun. 16, 2012	Jul. 2, 2012
2	Foundation Day / Intramurals	100,000	Camaraderie and Discipline through Sports Activities	All Students & Faculties	Aug. 2012	Aug. 2012
3	Accreditation	200,000	Upgraded quality of education Leverage for ranking and job placement	College Degree/ Courses	2012	2012
4	TESDA Accreditation Technical courses	100,000	Upgraded quality of education skills and trainings Leverage for job placement	Technical courses	2012	2012
5	Professional Development	200,000	Skills Enhancement on job performance Upgraded quality of teaching	Faculty and staff	2012	2012
6	Outreach Program & Community Extension	P 50,000	To implement CHED & TESDA mandates	Faculty & staff	Jun. 2012	Mar. 2013
7	ALCULYMPICS 2012	P500,000	Imbided values & improved sport skills	Selected students	Mar. 2012	Mar. 2012

8	Intercollegiate Regional Sports & Cultural Activities	P300,000	Enhanced Literary skills & positive values/CAMAR ADERIE with other schools	Selected students	Nov. 2012	Mar. 2013
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Prepared by:

Approved by:

RUBY V. ABELLAR, CPA
College Administrator

RAMON D. TORRES
City Mayor

Functional Statement, Objectives and Expected Results

Office/Department > OFFICE OF THE CITY COOPERATIVE OFFICER
Budget Year > 2012 P 1,607,669.00

I. FUNCTIONAL STATEMENT

- 1. To assist in the organization of cooperatives.
- 2. To provide technical and other forms of assistance to existing cooperatives to enhance their viability as an economic enterprise and social organization.
- 3. To assist 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.
- 4. To be in the frontline for cooperatives rehabilitation or viability enhancement, particularly during and in the aftermath of man-made calamities and disasters, to aid in their survival and if necessary their subsequent rehabilitation.
- 5. To implement programs for countryside economic empowerment and development.

II. OBJECTIVES

- 1. To foster the creation and growth of cooperatives as a practical vehicle for development.
- 2. To facilitate the delivery of the cooperatives program/services that will ensure the fullest development of their potentials, productivity and self reliance.
- 3. To serve as a channel of the City's services and programs on technology transfer, livelihood and enterprise development.

III. PROGRAMS/PROJECTS/ACTIVITIES

- 1. Promotion of the viability and growth of cooperatives.
- 2. Transfer of livelihood skills/technology and establishment of community -based enterprises.

Code Reference	Program/Activity/Project Description	Cost	Output Indicator	Target	Implementation Schedule	
					From	To
1	2	3	4	5	6	
1	Community organizing >Cooperative Orientation >Pre-Membership Education Seminar	P 100,000.00	Organizations Established	46 Seminars/ Workshops/ Trainings/ Mentoring one on one coaching As / Training needs Analysis	Jan. 2012	Dec. 2012
2	Capability building/Leadership & Productivity Formation >BCCDC/Exe Com meeting (alternate) > Cooperative Operation & Business Management > Human Relations Seminar/Basic Leadership Skills Training > Basic Accounting/Bookkeeping/Credit Management/Auditing System Seminar > COOP-PESOS/CAP-R/MORR >Strategic Assessment & Planning Workshop	P 6,000.00 P 100,000.00	Concerns raised/ addressed & council well informed Capabilities/ Productivity Enhanced	12 meetings 46 Seminars/ Workshops/ Trainings/Mentoring one on one coaching As /Training needs analysis	Jan. 2012 Jan. 2012	Dec. 2012 Dec.2012
3	Entrepreneurship & Enterprise Development Training. Technology & Livelihood Skills Training Business Counseling >Design Clinic & Consultancy >Product Packaging Development/Enhancement	P200,000.00 P300,000.00 P200,000.00	Skills enhanced, Local enterprises established & products developed	9 seminars/ Workshops trainings conducted as per Training needs analysis	Jan.2012	Dec. 2012
4	Conduct of Technical/Vocational Education & Training Courses	P1,500,000.00	TVET Conducted increased number of skilled human resources	150 graduates of the offered TVET	Jan. 2012	Dec.2012
5	Product promotion marketing & networking > PANA-AD Trade Fair > TLDC Trade Fair > Agro-Industrial Fair >OTOP Exhibit & Fair	P 250,000.00	Local Products promoted & marketing linkages established	4 Trade Fairs	As per schedule Set by organizers	As per schedule Set by organizers date scheduled

6	Establishment of Productivity Center	P300,000.00	Product quality improved, packaging developed & production quantity increased.	1 Productivity Center	Year 2012	Year 2012
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Prepared by:

Approved by:

MA. FE N. VILLAR
OIC - City Cooperative Office

RAMON D. TORRES
City Mayor

Functional Statement, Objectives and Expected Results

Office/Department > OFFICE OF THE CITY AGRICULTURIST

Budget Year > 2012P 6,064,641.00

I. FUNCTIONAL STATEMENT

Generally to administer, supervise and manage within the context of framework for development in Agriculture within the area of responsibility; yearly program of work for a vigorous and effective diffusion of knowledge, skills and information on recent technological development in Agriculture.

II. OBJECTIVES

To improve the quality of life and standard of living of rural people through expanded food production; Agricultural Diversification; Integrated Rural Development; and Cooperative Development in the Agricultural Sector of the City.

III. PROGRAMS/PROJECTS/ACTIVITIES

Code Reference	Program/Activity/Project Description	Cost	Output Indicator	Target	Implementation Schedule	
					From	To
1	2	3	4	5	6	
1	Farm extension services					
	A. Creation of Palay Seed	P300,000	Production of high quality palay seeds	Propose 3 Has. Seed farm for 2 cropping (Dry and Wet)	May 2012	Dec. 2012
	B. Palay Seed Subsidy	P 2 M	Selling of High Quality Seeds to Farmer Beneficiaries (50-50 scheme)	Procurement of 1,200 Bags of Certified Hybrid Palay Seeds	Mar 2012	Dec.2012
	C. Season Long Farmers Field School Organic Farming	P150,000	Conducted classes to 2 selected Barangays	Two Barangays (Wet & Dry Seasons)	May 2012	Dec.2012
	D. Soil test kit Procurement	P50,000	Conducted soil analysis	Farmer Beneficiaries'	Jan 2012	Dec.2012
	E. Creation of Crop Protection & Surveillance Team	P330,000	Monitored/ Identified Pest and Diseases of Rice	Rice Farmers	Jan 2012	Dec.2012
	F. Aquaculture Development	P250,000	Adequate supply of Tilapia Fingerlings for sustainable Fish Production	Fish Hatchery Production	Jan 2012	Dec.2012
	G. Coastal Fisheries Resources Management Program	P300,000	Enhancement Training Coastal Dev.t	Bantay Dagat CFARMCFF Fisher Folks	Jan 2012	Dec.2012
	H. Fisheries Post Harvest Development	P500,000.	Establishment of Post Harvest Facility	Fisherfolks	Jan 2012	Dec.2012

2	Home Extension Services					
	A. Skills Training	P200,000	Training and seminars conducted	RIC Members	Jan 2012	Dec.2012
	B. Research and Extension (Organic Farming Promotion & Production)	P300,000	Technology transfer for 24 Barangays	24 Barangays	Jan 2012	Dec.2012
	C. Livelihood Assistance Program for RIC	P400,000	Livelihood Projects for 24 Barangays	24 Barangays	Jan 2012	Dec.2012
	D. Farmers Information Technology Services (FITS)	P100,000	Training & Seminars Livelihood Projects	Agri Pinoy Seyintestas	Jan 2012	Dec.2012
3	Rural Youth Development Services					
	A. Skills Training	P100,000	Training and seminars conducted	4H Club members	Jan 2012	Dec.2012
	B. Home Based Projects For 4H Club	P200,000	Livelihood Trainings	4H Club Members	Jan 2012	Dec.2012

Prepared by:

Approved by:

NENITA ALESNA
Acting - City Agriculturist

RAMON D. TORRES
City Mayor

Functional Statement, Objectives and Expected Results

Office/Department > OFFICE OF THE CITY VETERINARIAN

Budget Year > 2012P 2,790,319.00

I. FUNCTIONAL STATEMENT

1.

Supervise and inspect all city public and private abattoirs, stockyards and butchers shop.
2.

Inspect meat and meat by-products poultry and poultry by-products, fish, etc. offered for sale in the city public markets, restaurant, groceries, etc., in order to determine fitness for consumption.
3.

Undertake vaccination and/or immunization, diagnostic and treatment of animal diseases.
4.

Improve the productive performance of the city livestock industry through artificial insemination.
5.

Implement all laws and City Ordinances governing the sale and disposal of meat, poultry and fish products.

II. OBJECTIVES

1.

To provide and ensure public with clean, hygienic and whole meat and fish products and by products by implementing laws and ordinances governing its sale and disposal.
2.

To safeguard animal health and public economy by continuously implementing the program on diseases prevention on livestock and household animals.
3.

To safeguard public health by prevention of zoonotic diseases.

III. PROGRAMS/PROJECTS/ACTIVITIES

1.

Vaccination Program:

•

Anti-rabies on dogs and cats

•

Hemi-sect on carabao, cattle, and goat

•

Deworming of livestock

•

Treatment of sick materials

•

Improvement of slaughterhouse system

•

Conduct lecture and consultations in barangay

•

Castration

•

Establishment of Artificial Insemination (esp. swine)

Code Reference	Program/Activity/Project Description	Cost	Output Indicator	Target	Implementation Schedule	
					From	To
1	2	3	4	5	6	
1	VACCINATION:					
	a. Anti-rabies on dogs and cats	P500,000.00	Control and reduce incidence of rabies	Rabies free community	Jan. 2012	Dec. 2012
	b. Castration	P150,000.00	Control dog population	Control rabies incidence	Jan.2012	Dec. 2012
	c. Disease control in Large Animals (vaccination and Deworming)	P1,500,000.00	Absence of epidemic	No Mortality or controlled mortality from diseases.	Jan. 2012	Dec. 2012
	d. Treatment of sick Livestock	P150,000.00	Low or controlled morbidity	Increased salvage value of meat	Jan. 2012	Dec. 2012
	e. Conduct Lecture	P50,000.00	Increase compliance of various ordinances regarding veterinary concerns and public health.	A well informed constituents	Jan. 2012	Dec. 2012
	g. Construction of new dog pound.	P 230,000.00	Reduce incidence of stray dog.	Elimination of stray dog	Jan. 2012	Dec. 2012
	h. Establishment of Central Artificial Insemination Center	P 800,000.00	Increase productivity or performance of livestock (esp. swine)	Availability of pork meat to households and increase business opportunity to meat vendors and processors.	Jan. 2012	Dec. 2012

Prepared by:

DR. ELIEZER Z. DELA CRUZ
City Veterinarian

Approved by:

RAMON D. TORRES
City Mayor

Functional Statement, Objectives and Expected Results

Office/Department > OFFICE OF THE CITY ENGINEER

Budget Year > 2012P77,059,280.00

I. FUNCTIONAL STATEMENT

- a. Prepares and submit plans, maps, specifications and estimates for buildings, streets, bridges and other public works and supervise their construction and repairs.
- b. Tests and inspects engineering materials used in the construction and repair of public works.
- c. Have care and custody of all public buildings constructed including markets and slaughterhouses.
- d. Issue permits for the construction, repair and removal of private buildings and enforce all ordinances, laws and regulations relating to the same.
- e. Supervise and regulate the location and the use of engines, broilers, forges and other manufacturing and heating appliances and issues permits corresponding thereto.
- f. Undertake such other engineering and public works as may be directed by the City Mayor.

II. OBJECTIVES

- a. To plan programs and implement the infrastructure projects of the City.
- b. To pursue a highway maintain program which will extend the life plan of the city roads, bridges and other highway facilities and at the same time provide for a safe and convenient travel along these roads. It is worthy to note that the ultimate goal of this program is to concrete pave principal streets and major thoroughfares of the City.
- c. To provide network roads at the Barangay level so as to accelerate countryside development.
- d. To implement and enforce new requirements and standards prescribed under the new Building Code (PD 1096).

III. PROGRAMS/PROJECTS/ACTIVITIES

Code Reference	Program/Activity/Project Description	Cost	Output Indicator	Target	Implementation Schedule	
					From	To
1	2	3	4	5	6	
1	Maintenance of Public Cemeteries	4,000,000.00	Availability of rentable niches to the general public. Well-maintained grounds.	General Public	Jan.2012	Dec. 2012
2	Repair and maintenance of Public Buildings	30,000,000.00	Functional and well-maintained public buildings.	All public buildings	Jan.2012	Dec.2012
3	Repair, Construction and Maintenance of Street Lights	10,000,000.00	Functional and well-maintained lights Well-lighted streets Reduced crimes and vehicular accident	City Wide	Jan.2012	Dec.2012
4	Construction of Public Buildings	50,000,000.00	Continuous development.Improve -ment for and in the City, primarily for the barangays through various Public Building Construction and other related Infrastructure Projects to cope with and adapt with the present and future trends and needs.	City Wide	Jan.2012	Dec. 2012

5	Construction/ Maintenance/ Repair of Water Supply	15,000,000.00	Accessible supply of potable water to various brgys. Efficiently maintained water supply system. Reduced cases of water borne related diseases.	City-wide residents not served by local water provider City-wide Development and construction of new water supply sources that will provide sufficient potable water for residents not served by local water supplier.	Jan.2012	Dec.2012
6	Construction/Repair/ Maintenance of Roads & Bridges	70,000,000.00	Accessible all weather Roads Fast & Easy transport of Farm products Convenience & safety of commuting public	City Wide	Jan.2012	Dec. 2012

Prepared by:

Approved by:

JOENIL B. LAVADIA C.E.
City Engineer

RAMON D. TORRES
City Mayor