MUNICIPALITY OF PINAMALAYAN

ANNUAL PROGRAM IMPLEMENTATION PLAN 2022

SUSTAINABLE DEVELOPMENT GOALS

PINAMALAYAN

" Paraiso ng Bahaghari "

VISION

PINAMALAYAN CITY,
the Central Trading Hub of Oriental Mindoro
and the rest of MIMAROPA
demonstrating a robust investor- and
tourist-centered economy
with diversified agro-industrial activities
anchored on sustainable growth
and social equity.

MISSION

To boost local economy
by providing dynamic investment opportunities and creating a conducive climate for tourism, livelihood and growth enterprises development while ensuring rational increase in agricultural production as well as promoting competitiveness in diversification of trading and industrial activities, sustained and governed by structures and mechanisms which allow redistributive measures.

PINAMALAYAN CITY

"The Central Trading Hub
of Oriental Mindoro and the rest of MIMAROPA"

STRATEGIC THRUSTS AND DEVELOPMENT PRIORITIES

- **T** RANSPARENCY, ACCOUNTABILITY AND GOOD GOVERNANCE
- **O** RGANIZATIONAL DEVELOPMENT AND EMPOWERMENT
- **P** EACE AND ORDER AND PUBLIC SAFETY
- **C** OMMUNITY INVOLVEMENT AND INTEGRATION
- **A** GRICULTURE, TOURISM, HISTORY, CULTURE & ARTS AND ENVIRONMENTAL PROTECTION
- **R** EVENUE GENERATION AND LIVELIHOOD PROGRAMS
- **E** DUCATIONAL AND TECHNICAL SKILLS DEVELOPMENT
- **S** OCIAL PROGRAMS

MUNICIPALITY OF PINAMALAYAN

2015-2045

COMPREHENSIVE LAND USE PLAN

COMPREHENSIVE DEVELOPMENT PLAN 2019-2028

CORE VALUES

Recognizing the vision of becoming the CENTRAL TRADING HUB OF ORIENTAL MINDORO AND THE REST OF MIMAROPA demonstrating a robust investor-and-tourist-centered economy, with diversified agro-industrial activities anchored on sustainable growth and social equity.

WE, public servants, commit ourselves to attain the vision of the MUNICIPAL GOVERNMENT OF PINAMALAYAN by living by the tenets of the following CORE VALUES:

- **R** ESPONSIBLE LEADERSHIP
- **A** CCOUNTABILITY AND TRANSPARENCY IN GOVERNANCE
- **I** NNOVATIVE AND EXCELLENT SERVICE
- **N** URTURERS OF FAITH AND PATRIOTIC IDEALS
- **B** UILDERS OF POSITIVITY AND TEAM SPIRIT
- **O** BJECTIVITY AND INTEGRITY OF PURPOSE
- **W** ELL-BALANCED ECOLOGY ADVOCATES

PINAMALAYAN

" P a r a i s o n g B a h a g h a r i "

HISTORY

Pinamalayan is one of the oldest towns in the Province of Oriental Mindoro and a major political and economic center in the southern part of the province way back the latter years of Spanish regime.

Pinamalayan was organized as a permanent settlement in the 1800's under the leadership of a *Gobernadorcillo*. In 1914, the Municipal Council acted on the selection of a new town site through *viva-voce* voting. It was in 1916 that the seat of the Municipal Government was transferred from Lumambayan to its present site, Zone III, which was then part of Panggulayan. Pinamalayan was originally composed of six big barrios namely: Panggulayan, Quinabigan, Nabuslot, Lumambayan, Tambong and Balete.

GEOGRAPHICAL AND RESOURCE ENDOWMENT

Pinamalayan having a total land area of ***28,226 hectares*** is located at the center of Oriental Mindoro. It is around 118 km from Puerto Galera, the northernmost town of the province; 68 km from Calapan City, the capital of Oriental Mindoro and its major entrance point from Manila; around 56 km from the town of Roxas, entrance point from the Philippines southern provinces and 120 km from Bulalacao, Oriental Mindoro southernmost town.

The town of Pinamalayan is bounded in the north by the towns of Socorro and Pola; in the west by the Province of Occidental Mindoro; in the south by the Town of Gloria and in the east by Tablas Strait. National and provincial road networks connect Pinamalayan with other local government units. Tablas Strait separates Pinamalayan from the island-province of Marinduque and the island-towns of Concepcion and Bantuin, Romblon but all are accessible by passenger boats plying the routes daily.

Local Topography is generally plain except in areas edging the boundary with the town of Pola which are hilly and mountainous. Westward from Maningcol-Rosario-Malaya area to the boundary with Occidental Mindoro is likewise hilly or rolling plains.

Soil types of Pinamalayan are San Manuel, Luisiana and Maranlig soil series. These are suitable to a wide variety of crops.

Climate falls under climatic type III which has no very pronounced maximum rain period with a short dry season lasting from one to three months. Northeast monsoon prevails from August to March.

CURRENT STATUS

Pinamalayan is a First Class Municipality by virtue of DOF Department Order No. 20-05 as implemented by BLGF Memorandum Circular No. 01-M (43) – 05 issued on January 31, 2006 and vying to become the Second City in Oriental Mindoro.

Pinamalayan stands as a proud testament to the legendary pot of gold which is found at the rainbow's origin. It continues to flourish as an indispensable trading center and investment zone in the province as it is one of the identified provincial growth centers and is extremely well positioned to be such. Its highly strategic location, being at the center of the province, augurs well for the development of facilities to serve the surrounding municipalities and nearby island-provinces. The Poblacion of Pinamalayan has grid-pattern of roads with 20-meter wide right-of-way in major segments that can still absorb further urban growth and remains a model in town planning.

DEMOGRAPHY

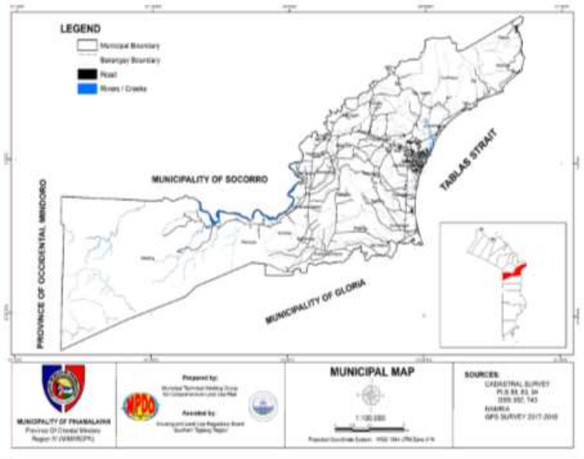
Barangay	Population (2015 PSA)			Barangay	Population (2015 PSA)		
	Total Pop.	Household Pop.	No. of HH		Total Pop.	Household Pop.	No. of HH
Anoling	2,005	2,005	442	Pambisan Malaki	1,821	1,821	420
Bacungan	1,614	1,614	365	Pambisan Munti	1,044	1,044	230
Bangbang	1,078	1,078	242	Panggulayan	2,564	2,564	625
Banilad	1,946	1,946	481	Papandayan	6,597	6,580	1,428
Buli	1,589	1,589	334	Pili	3,375	3,375	813
Cacawan	4,536	4,536	1,058	Quinabigan	2,238	2,238	555
Calingag	1,910	1,910	458	Ranzo	973	973	236
Del Razon	1,666	1,666	392	Rosario	1,778	1,778	366
Guinhawa	2,049	2,041	496	Sabang	2,942	2,931	668
Inclanay	1,344	1,344	340	Sta. Isabel	2,666	2,666	636
Lumambayan	2,858	2,858	589	Sta. Maria	1,453	1,453	284
Malaya	811	811	175	Sta. Rita	3,027	3,027	730
Maliangcog	1,512	1,512	334	Sto. Niño	1,165	1,165	250
Maningcol	1,866	1,866	422	Wawa	5,855	5,855	1,073
Marayos	1,721	1,721	368	Zone I	2,824	2,824	581
Marfrancisco	5,787	5,773	1,395	Zone II	2,443	2,443	622
Nabuslot	2,645	2,643	591	Zone III	2,351	2,351	563
Pagalagala	1,153	1,153	285	Zone IV	1,112	940	234
Palayan	1,854	1,854	470	**TOTAL**	**86,172**	**85,948**	**19,551**

2020 TREND HIERARCHY OF CENTERS

Levels in Urban Hierarchy	Current Centres in Hierarchy (2002)	Change in Status (2002-2020) + centre moves to next level by 2020 ,= centre stays at same level by 2020	Future Centres in Hierarchy (2020)
1. Large Town (Primary Urban Center B)	Calapan	+ ,= Calapan	Calapan Pinamalayan Roxas
2. Medium Town (Primary Urban Centre A)	**PINAMALAYAN** Roxas	**+ PINAMALAYAN** + Roxas	Victoria

Source: PLUC-TWG Oriental Mindoro, 2011

PINAMALAYAN MAP



PINAMALAYAN

" P a r a i s o n g B a h a g h a r i "

EDUCATION, 2019

Type/Level	Enrolment			No. of Teachers	No. of Classrooms	Student-Teacher Ratio	Student-Classroom Ratio	No. of Schools
	Male	Female	Total					
Public								
Elementary	6,301	5,895	12,196	446	430	27:1	28:1	33
Junior High School	2,775	2,475	5,248	240	133	22:1	39:1	13
Senior High School	489	488	977	50	27	20:1	36:1	4
Subtotal	**9,565**	**8,858**	**18,421**	**736**	**590**	**25:1**	**31:1**	**50**
Private								
Elementary	343	332	675	53	47	13:1	14:1	7
Junior High School	1155	1,193	2,348	97	64	24:1	37:1	5
Senior High School	1,158	1,131	2,289	92	79	25:1	29:1	8
Subtotal	**2,656**	**2,656**	**5,312**	**242**	**190**	**22:1**	**28:1**	**20**
TOTAL	**12,221**	**11,514**	**23,733**	**978**	**780**	**24:1**	**30:1**	**60**

SOCIAL WELFARE SERVICES

Clients Served by Type of Services, Year 2019		
Services	**No.**	**Percentage**
1. Financial Assistance		
Medical Assistance	1,073	51.05
Burial Assistance	265	12.61
2. Certificate of Indigency	276	13.13
3. Emergency Shelter Assistance	20	0.95
4. Pre-Marriage Counseling (Couples)	82	3.90
5. Issuance of ID		
Solo Parent	107	5.09
Person with Disability	279	13.27
Total	**2,102**	**100.00**

Day Care Center (DCC), 2018	
Total No. of DCCs	60
Total Number of Preschoolers	2,119
Male	1,095
Female	1,024

Senior Citizen Center (SCC), 2018	
Total No. of SCCs	22
Total Number of Senior Citizens	7,434
Male	3,242
Female	4,192

HEALTH AND SANITATION

Medical Health Facility, Year 2019								
Name of Health Facility	Ownership	Capacity	No. of Personnel					
			Doctors	Nurses	Midwives	Sanitary Inspectors	Others	Total
Main Health Center	Public	None	3	3	9	1	15	31
Pinamalayan Doctor's Hospital	Private	30 beds	7	13	8	0	3	31
Vertucio Medical Clinic	Private	None	1	1	1	0	0	3
Delos Reyes Medical Clinic	Private	10 beds	2	8	4	0	18	32
St. Paul General Hospital	Private	10 beds	8	5	7	0	0	20
Pinamalayan Community Hospital	Public	25 beds	5	10	5	0	15	35
TOTAL		**75**	**26**	**40**	**34**	**1**	**51**	**152**

General Health Situation, Year 2019	
Fertility	
Crude Birth Rates (CBR)	19.5
Total Fertility Rate (TFR)	12.3
Morbidity	
Consultative Rate	135
Mortality	
Crude Death Rates (CDR)	2.23
Infant Mortality Rate (IMR)	0.03
Maternal Mortality Rate (MMR)	0

HOUSING

Housing Unit, Household Population by Type of Building, Year 2018		
Building Type	**No. of Households**	**%**
Single house	17,773	93.76
Duplex	625	3.30
Multi-Unit Residential	309	1.63
Commercial/industrial/ agricultural building/house	141	0.74
Institutional Living Quarters	74	0.39
Other Housing Unit	34	0.18
Total	**18,955**	**100**

Housing Unit by Tenure Status of House/Lot, Year 2018		
Tenure Status	**Number of Households**	**Percent (%)**
Owner owner-like possession of house and lot	10,058	53.06
Rent house/room including lot	551	2.91
Own house rent lot	606	3.20
Own house rent-free lot with consent of owner	5,587	29.48
Own house rent-free lot without consent of owner	506	2.67
Rent-free house and lot with consent of owner	1,236	6.52
Rent-free house and lot without consent of owner	67	0.35
Living in a public space with rent	13	0.07
Living in a public space without rent	331	1.75
Total	**18,955**	**100.00**

PUBLIC SAFETY AND PROTECTIVE SERVICES

Protective Services by Facilities and Equipment, Year 2018						
Type of Facility	**Location**	**Area (sq.m)**	**No. of Personnel**	**Personnel to Pop'n. Ratio**	**Facilities/Equipment**	**Condition**
Police (Pinamalayan Municipal Police Station)						
Head-quarters	Zone III	510	48	1:1,851	Mobile Car	Good
					SJG-335	Good
Police (Provincial Public Safety Company)						
Head-quarters	Paraiso, Zone I	10,000	155	1:641	4 units of Toyota Hi-Lux	Good
					Mitsubhishi Canter	Good
Fire Protection (Bureau of Fire Protection - Pinamalayan)						
Head-quarters	Del Pilar St. Corner Alvarez St., Zone IV	300	14	1 : 6,347	1 Morita Firetruck	Good
					1 Seagrave Firetruck	Good
					4 sets PPE's (hemet, firecoat, trousers, boots)	Poor
					1 Spineboard	Poor
					8 Firehose	Poor
					3 Nozzle	Poor
Jail Management (Provincial Jail - Pinamalayan)						
District Jail	Zone IV	2,500	23	1:8		

No. of Inmates		
M	F	T
175	2	177

SPORTS AND RECREATION

Sports and Recreation facilities are available in all barangays. The facilities vary from sports complex, playground and basketball courts, firing range and an inland resort. A total number of sports facilities consist of 94 basketball courts, 6 baseball/softball fields, 1 tennis court, 1 public gymnasium in the municipality.

Another place of interest and relaxation is the Pinamalayan Municipal Park Plaza occupying the area in front of the Municipal Hall. It is open space with a skating rink, butterfly garden, thematic pocket parks, children's playground, basketball court, auditorium, gazebo, landmarks, mini-forest and jogging lanes.

PINAMALAYAN

" Paraiso ng Bahaghari "

AGRICULTURE

Agricultural Crop Areas and Production, Year 2019

Major Crops	Area Harvested (ha)	Volume of Production (MT)	Value (PhP)
Rice	4,147.24	28,676.25	379 ,816,931.25
Banana	2,251.93	7,208.76	195,757,680.00
Vegetables	160.57	1,208.40	35,949,900.00
Fruit Trees	162.80	738.60	32,212,700.00

Households Engaged in Agriculture Activities, Year 2018

Agriculture Activities	Number of Households	*Magnitude*	*Proportion*
Agriculture/Farming	18,955	2,471	13.04
Livestock Raising		1,534	8.09
Fishing		437	2.31

Existing Agricultural Support Facilities and Services, Year 2018

Post Harvest Facilities and Support Services	Location	Number
1. Milling	All Barangays	45
2. Cold Storage	Mun. Public Market	1
3. Multi-purpose drying pavement	All Barangays	210
4. Market centers	Mun. Public Market & Mun. Food Terminal	2
5. Warehouse	All Barangays	100
6. Others (Fish Storage/Processing, fish landing ports, etc.)		
7. Combine Harvester	4 barangays	4
8. Mechanical Dryer		
a. Re-circulating	6 barangays	15
b. Flat bed	3 barangays	3

POWER

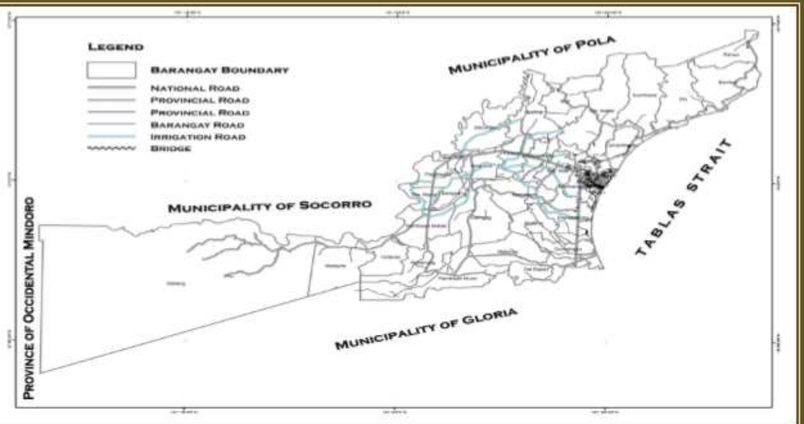
Electric power is supplied by the Oriental Mindoro Electric Cooperative (ORMECO), a privately run cooperative under the supervision of the National Electrification Administration. ORMECO has a dependable capacity of 57.8 megawatts (MW) from 9 power plants operating in the province. Currently, Pinamalayan is supplied by Mindoro Grid Corporation based in Calapan and Bongabong, both has 6.6 MW capacity. In addition, a land-based 7.5 MW Power Plant of the Global Business Holdings operates in Barangay Papandayan which serves as power source. Based on CBMS 2014, 81% of the total number of households have access to electricity.

Number of Connections by Type of Users and Average Consumption (KWH/Mo.), Year 2018

Type of Connection	Number of Connections	Ave. Consumption (KWH/mo.)
Commercial	16,770	1,255,862
Industrial	1,213	471,281
Public Building/Institutional	16	138,104
Residential / Domestic	362	226,473
Street Light	37	11,774
Total	**18,398**	**2,103,493**

TRANSPORTATION

Classification	Total Length (km)	Road Surface Type								Road Surface Condition							
		Concrete		Asphalt		Gravel		Earth		Excellent		Good		Fair		Unpassable	
		L (km)	%	L (km)	%	L (km)	%	L (km)	%	L (km)	%	L (km)	%	L (km)	%	L (km)	%
National Road	12.35	9.97	81%	2.38	19					6.92	56%	5.43	44%				
Provincial Road	82.05	76.04	93%	0.65	1%	5.36	7%			8.42	10%	35.54	43%	38.09	46%		
Municipal Road	6.66	6.66	100%							0.85	13%	2.83	43%	2.97	45%		
Barangay Road	146.12	69.29	47%			61.89	42%	14.94	10%	5.15	4%	40.40	28%	95.56	65%	5.00	3%
NIA Road	40.43	16.18	40%			17.59	43%	6.67	16%	3.16	8%	8.22	20%	29.05	72%		
Private Road	1.49	0.18	12%			1.31	88%			0.18	12%			1.31	88%		
TOTAL	**289.09**	**178.32**	**62%**	**3.03**	**1%**	**86.15**	**30%**	**21.60**	**7%**	**24.69**	**9%**	**92.43**	**32%**	**166.98**	**58%**	**5.00**	**2%**



WATER

Type of Water Facility, Year 2018

Source	Number of Households	*Proportion*
Own use faucet, community water system	6,145	32.42
Shared faucet, community water system	1,659	8.75
Own use tubed/piped deep well	1,571	8.29
Shared tubed/piped deep well	1,942	10.25
Tubed/piped shallow well	3,689	19.46
Dug well	355	1.87
Protected spring	50	0.26
Unprotected spring	69	0.36
Lake, river, rain and others	226	1.19
Peddler	2,520	13.29
Bottled water	729	3.85
TOTAL	**19,276**	**100.00**

INFORMATION AND COMMUNICATION

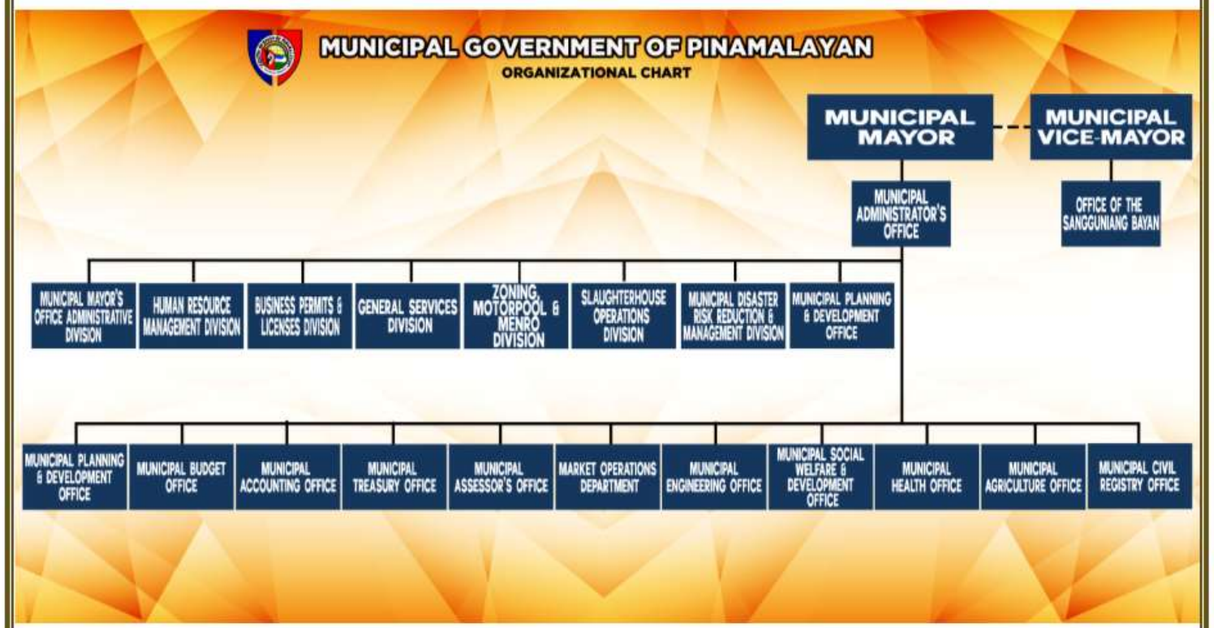
Communication Services Facilities, Year 2019

Type	Barangay	Ownership		Type	Barangay	Ownership	
		Public	Private			Public	Private
Postal services	Zone II	√		*Globe*	Banilad		√
Internet providers					Palayan		√
Smart	Marfrancisco		√		Pili		√
Globe	Marfrancisco		√		Maningcol		√
Telephone service provider	Zone II	√			Sabang		√
Cell sites network					Marfrancisco		√
Smart	Nabuslot		√	*PLDT Tower*	Zone III		√
	Maningcol		√	*DOTC*	Maningcol		√
	Pambisan Malaki		√	*Rainbow Cable Vision*	Zone II		√
Sun	Sta.Rita		√	*Channel Plus*	Marfrancisco		√
Digitel	Zone III		√	*Radyo Natin Pinamalayan 105.3*	Zone III		√

PINAMALAYAN

" P a r a i s o n g B a h a g h a r i "

ORGANIZATIONAL CHART



ORGANIZATION AND MANAGEMENT

Total Number of Employees by Department, Type, and Tenure Status, Year 2018

DEPARTMENT	REGULAR EMPLOYEES							JOB ORDERS		CONTRACT OF SERVICE		TOTAL	GRAND TOTAL
	Gender		Tenure Status				TOTAL	Gender		Gender			
	Male	Female	Elective	Permanent	Temporary	Co-Terminus		Male	Female	Male	Female		
Office of the Municipal Mayor	25	16	1	38	0	2	**41**	89	54	0	0	143	184
Office of the Municipal Vice-Mayor	15	3	11	6	0	1	**18**	22	11	0	0	33	51
Office of the Municipal Administrator	0	3	0	2	0	1	**3**	1	2	0	0	3	6
Office of the Municipal Planning and Development Coordinator	9	1	0	10	0	0	**10**	5	5	0	0	10	20
Office of the Municipal Civil Registrar	0	5	0	5	0	0	**5**	0	7	0	0	7	12
Office of the Municipal Budget Officer	0	5	0	5	0	0	**5**	4	4	0	0	8	13
Office of the Municipal Accountant	2	8	0	10	0	0	**10**	2	10	1	1	14	22
Office of the Municipal Treasurer	7	12	0	19	0	0	**19**	8	2	0	0	10	29
Office of the Municipal Assessor	8	2	0	10	0	0	**10**	6	6	0	0	12	22
Office of the Municipal Health Officer	7	14	0	21	0	0	**21**	4	11	0	0	15	36
Office of the Municipal Social Welfare and Development Officer	0	9	0	9	0	0	**9**	4	3	0	0	7	16
Office of the Municipal Agriculturist	5	5	0	10	0	0	**10**	11	4	0	0	15	25
Office of the Market Supervisor	3	5	0	8	0	0	**8**	16	10	0	0	26	34
Office of the Municipal Engineer	10	3	0	13	0	0	**13**	4	5	3	0	12	22
TOTAL	**91**	**91**	**12**	**166**	**0**	**4**	**182**	**176**	**134**	**4**	**1**	**315**	**492**

FISCAL MANAGEMENT

Report of the Revenue and Receipts, Year 2019

REVENUE SOURCES	ACCOUNT CODE	ESTIMATE	ACTUAL COLLECTION	OVER/UNDER COLLECTION	%
Community Tax	4-01-01-50	3,000,000.00	2,603,539.98	(396,460.02)	0.87
Real Property Tax	4-01-02-040	6,200,000.00	4,986,855.32	(1,213,144.68)	0.80
Business Tax	4-01-03-030	18,500,000.00	19,208,176.59	708,176.59	1.04
Tax on Sand, Gravel and Other Quarry Products	4-01-03-040		309,375.00	309,375.00	
Amusement Tax	4-01-03-060		20,000.00	20,000.00	
Tax Revenue – Fines & Penalties – Property Taxes	4-01-05-020		603,329.17	603,329.17	
Tax Revenue – Fines & Penalties – Goods & Services	4-01-05-030		745,460.97	745,460.97	
Share from Internal Revenue Allotment (IRA)	4-01-06-010	220,304,813.00	220,304,813.00	-	1.00
Permit Fees	4-02-01-010	5,900,000.00	6,532,056.88	632,056.88	1.12
Registration Fees	4-02-01-020	940,000.00	801,742.00	(138,258.00)	0.85
Registration Plates, Tags and Sticker Fees	4-02-01-030		152,562.50	152,562.50	
Clearance and Certification Fees	4-02-01-040	1,267,100.00	1,076,188.00	(190,912.00)	0.85
Occupation Fees	4-02-01-040	600,000.00	483,387.50	(116,612.50)	0.81
Fees for Sealing and Licensing of Weights and Measures	4-02-01-060	67,000.00	90,250.00	23,250.00	1.35
Other Service Income	4-02-01-990	2,328,288.00	229,305.00	(2,098,983.00)	0.10
Parking Fees	4-02-02-120	1,000,000.00		(1,000,000.00)	0.00
Receipts from Market Operations	4-02-02-140	8,600,000.00	7,819,314.66	(780,685.34)	0.91
Receipts from Slaughtershouse Operations	4-02-02-150	4,000,000.00	4,129,212.70	129,212.70	1.03
Garbage Fees	4-02-02-190	900,000.00	927,356.88	27,356.88	1.03
Interest Income	4-02-02-220	150,000.00	350,676.47	200,676.47	2.34
Miscellaneous Income	4-06-01-010	1,559,670.00	1,500,977.18	(58,692.82)	0.96
TOTAL		**275,316,871.00**	**272,874,579.80**	**(2,442,291.20)**	**0.99**

Income for the Last Five Years

Income	2015	2016	2017	2018	2019
Real Property Taxes	3,567,852.61	3,777,841.91	4,275,224.96	5,266,285.57	4,986,855.32
Business/Local Taxes	15,864,334.51	22,643,968.24	20,258,657.06	22,309,047.65	23,489,881.71
Revenue from Economic Enterprises	6,926,417.77	14,749,707.37	12,572,653.49	11,686,222.24	11,948,527.36
Fees / Charges	4,390,377.55	7,831,234.47	8,419,810.97	9,301,342.34	10,292,848.76
Allotments	151,618,883.00	167,199,186.00	186,360,298.00	200,030,636.00	220,304,813.00
Other Income	1,728,257.52	779,395.50	991,086.12	1,152,926.97	1,851,653.65
Subsidy from Other Funds				9,248,496.14	
Total Income	**184,096,122.96**	**216,983,349.49**	**232,877,721.76**	**258,994,955.91**	**272,874,579.80**

Expenditure for the Last Five Years

Expenditure	2015	2016	2017	2018	2019
General Public Services	86,737,570.96	81,659,836.4	97,809,051.49	113,641,298.61	141,421,628.62
Health & Social Services	16,247,591.54	16,708,034.58	18,315,276.58	32,865,211.15	25,390,996.82
Economic Services	39,500,908.22	22,650,449.82	29,567,636.51	36,851,422.65	50,308,997.28
Operation of Economic Enterprises	6,295,895.49	13,119,175.24	10,231,817.79	9,600,662.73	11,881,935.83
Other Charges	1,575,750.77	7,285,180.26	9,581,221.07	8,482,318.78	10,972,860.46
Total Expenditure	**150,357,716.98**	**141,422,676.30**	**165,505,003.44**	**201,440,913.92**	**239,976,419.01**

DEVELOPMENT LEGISLATION

Summary of Legislation, Year 2019

Classification	Ordinances	Resolutions
Appropriations	22	195
Ways and Means	1	0
Ordinances and Legal Matters	4	94
Tourism	0	3
Trade, Commerce and Industry	0	1
Food, Agriculure and Fisheries	0	1
Social Welfare and Community Development	0	10
Health and Sanitation	1	4
Games and Amusements	0	1
Education and Culture	0	1
Youth and Sports Development	0	1
Order and Public Safety	1	7
PublicWorks and Infrastructure	0	28
Energy, Public Utilities, and Facilities	0	2
Transportation and Communication	0	2
Landed Estate and Urban Development	5	2
Environmental Protection and Natural Resources	0	4
Barangay Affairs	1	0
People's Organization and Non-Government Organization (NGO) Affairs	0	25
Human Resource Development and Organization	0	3
TOTAL	35	395

PINAMALAYAN

" Paraiso ng Bahaghari "

TOURISM/CULTURAL ACTIVITIES/LOCAL ACTIVITIES

BAHAGHARI FESTIVAL

Tracing its roots from the mythical founding of Pinamalayan, the Bahaghari Festival is a reflection of the first Pinamaleños' joy and thanksgiving for the divine guidance of a rainbow that guided them through a raging sea towards a land of promise and bounty. The Bahaghari Festival is held during the warm summer months of March and April (***Town Fiesta, 25th of April***), right after the harvest season. Aside from the festival's historical significance, locals also celebrate their bountiful agricultural yield and see the celebration as the perfect opportunity to show their appreciation for al the blessings of the previous year. This "Celebration of Colors" represents the vivid flavours of Pinamalayan that are as varied and mesmerizing as that of a rainbow.

List of Activities			
1. Bahaghari Grand Parade of Colors	6. Agro-Tourism Trade Fair	11. Women's Night	16. Search for Ms. Bahaghari Tourism
2. Centurion Festival	7. Cultural Night	12. Mangyan Day	17. Grand Coronation Night
3. Bankarera	8. Barangay Night	13. Cycling Competition	18. Bahaghari Song Festival
4. Boxing at the Park	9. Senior Citizens' Night	14. Marathon	19. La Tondeña Show
5. Saranggola ng Hari Kite-flying Contest	10. Inter-Commercial Basketball Tournament	15. Takbo Para sa Kalikasan	20. Sandiwangan: The Mardi Gras

BAHAGHARI LANTERN FESTIVAL *(December)*

Twinkle, twinkle biggest stars! Cool December nights are set ablaze as Pinamalayan lights up in yards upon yards of Tivoli lights and the biggest, brightest and most creative lanterns this side of the archipelago. The best way to immortalize the grandeur is through the lens of the video camera.

BEST PRACTICES/INNOVATIONS

Community eCenter (CeC) - is a project started in collaboration with the National Computer Center. CeC is a self sustaining shared facility providing affordable access to ICT-enabled services and relevant content. It serves as a conduit for efficient delivery of government and other services and a potent tool for empowerment and participation of unserved and underserved communities/sectors in development. In essence, the ultimate goal is to bridge the digital divide and provide universal access to information and communication services.

Website ***(www.pinamalayan.gov.ph)*** – is a dynamic electronic operation whose scope consists of content updated add or change images & banners, upgrade site software, modules, extension and plug-ins, administer email service/webmail and monthly or weekly backups to ensure data security and continuity. This applications involves local one (1) Municipal website and 37 individual Barangay websites.

Business and Investment Promotion Division (BIPD) - was created by the Municipal Government to address the demands of existing business and social conditions, identified and acknowledged issues and concerns affecting the local economy, as well as to fulfil the expected development requirements of cityhood. It is a frontline service office that performs a non-traditional function. It partners, deals directly with, and sees to the needs of the private sector to ensure a dynamic local business environment. It is also at the forefront in the formulation and implementation of tourism action plans, as well as other related programs/projects/activities that promote the investment potentials of the municipality.

Business-One-Stop-Shop (BOSS) - is a designated place in the municipal building where local and national offices with direct participation in business permits and licenses gather for issuance of their respective document regarding business operations of businessman. Its operation start from the 2nd to 28th day of January annually.

Barangay Development Program - is an infrastructure-focused development program patterned on a cost-sharing scheme between proponent and beneficiaries. The basic idea is to provide equal distribution of development projects among the 37 barangays comprising the municipality of Pinamalayan while encouraging the direct participation of the beneficiaries, minimal in amount yet definitely with significant involvement and high sense of ownership of the project.

AWARDS/RECOGNITIONS

Bronze Awardee
Maturity Level II PRIME-HRM
- CSCROIV, Year 2019

3rd Place, Para El Mar
Marine Protected Area Awards and Recognition Outstanding Network
- Para El Mar, Year 2019

1st Place,
MIMAROPA's Gawad Kalasag Award
- RDRMMC, Year 2019

National Champion, digitalcitiesPHAwards
First Place, Best in eGovernance
Costumer Empowerment -
Pinamalayan Community eCenter
- DICT, Year 2018

Regional Champion, MIMAROPA's Most Child Friendly Municipality
- DILG, Year 2018

Seal of Good Local Governance
- DILG, Year 2017

MIMAROPA
Most Competitive Municipality
- DTI-NCC, Year 2016 , 2015 & 2014

CHECKLIST OF FUNCTIONS AND SERVICES

Functions/Services	No.	Functions/Services	No.	Functions/Services	No.	Functions/Services	No.
Financial Institutions		***Commercial/Social***		***Commercial/Social***		Telephone Services	1
Banks	11	Supermarkets/Groceries	7	Meat Dealer/Retailer	9	Postal Services	1
Lending Investors	23	Fastfood	4	Dried/Fresh Fish Dealer	64	***Manufacturing/Processing***	
Pawnshops	12	Sari-Sari Stores	721	Fruit/Vegetable Dealer	58	Hollowblocks	7
Money Changer/Transfer	15	Dry Goods	52	Rice/Palay/Copra	33	Industries	13
Insurance Agencies	12	Gift Shop/Variety Stores	28	Machine/Welding Shops	47	Sweets/Fruits Processing	17
Educational Institutions		General Merchandise	97	Junk Shops	4	Power Plant	1
Public Elem. Schools	33	Motorcycle Dealers	21	Fitness Center	3	Ricemills	32
Private Elem. Schools	7	Motor/Auto Parts	23	Travel Agencies	8	Ice Plant	0
Public High Schools	13	Furnitures/Appliances	11	Mix-used Subdivisions	15	***Recreation/Entertainment***	
Private High Schools	8	Glasswares/Plasticwares	11	Memorial Parks	4	Municipal Theme Park	1
Private Colleges	6	Bakery	24	Lessors	124	Sports Center/Gym	5
Accommodations		Footwear	5	***Transportation/ Telecommunication***		Cockpit Arena	1
Hotels	10	ISP/Café/ICT Services	37			Bar House	2
Resorts	8	Cellphones/Accessories	16	Seaport	2	Billiard Halls	3
Restaurants/Carinderia	61	Beauty/Barber Shop	23	Airport	1	***Government Facilities***	
Health Facilities		Dressmaking/Tailoring	13	Van Terminal	4	Government Hospital	2
Hospitals and Clinics	17	Agri Business/Supply	20	AUV for Hire	0	Community eCenter	1
Dental Clinics	8	Gas Filling Stations	11	Radio Station	1	Crisis Management Center	1
Optical Clinics	2	Warehouses	2	Cable TV	2		
Drugstores	19	Funeral Services	5	Cellsites	13	Public Cemetery	1

MUNICIPAL ELECTIVE OFFICIALS

POSITION	NAME	PARTY AFFILIATION
Municipal Mayor	Hon. Aristeo A. Baldos, Jr.	Liberal Party (LP)
Municipal Vice -Mayor	Hon. Rodolfo M. Magsino	Partido Federal ng Pilipinas
Sangguniang Bayan Members	Hon. Arnoldo M. Madrid	Liberal Party (LP)
	Hon. Dunhill Marcelo M. Delmo V	Partido Demokratiko Pilipino - Lakas ng Bayan (PDP-LABAN)
	Hon. Rio S. Mercene	Liberal Party (LP)
	Hon. Joseph T. Rodil	Partido Federal ng Pilipinas
	Hon. Severino J. Narito	Partido Federal ng Pilipinas
	Hon. Napoleon M. Mangaring	Liberal Party (LP)
	Hon. Anjune A. Zamora	Partido Federal ng Pilipinas
	Hon. Leonardo L. Pedraza	Liberal Party (LP)
ABC President	Hon. Antonio Victor R. Olympia	
SK Federation President	Hon. Joven S. Velasco	

CONTACT DETAILS

MUNICIPAL APPROVAL INSTRUMENTS

SUPPLEMENTAL BUDGET NO. 01-2022

- **SANGGUNIAN BAYAN APPROPRIATION (SB) ORDINANCE NO. 04-2022**

REPUBLIC OF THE PHILIPPINES
PROVINCE OF ORIENTAL MINDORO
MUNICIPALITY OF PINAMALAYAN

OFFICE OF THE SANGGUNIANG BAYAN

Telephone No. (043) 284-3147 Email Address: sbmunicipality@pinamalayan.gov.ph
Office of Vice Mayor/Sangguniang Bayan 2nd Floor Municipal Building, Madrid Blvd., Pinamalayan, Oriental Mindoro

APPROPRIATION ORDINANCE NO. 04-2022

AN APPROPRIATION ORDINANCE APPROVING GENERAL FUND SUPPLEMENTAL BUDGET NO. 01-2022 OF PINAMALAYAN, ORIENTAL MINDORO.

By the powers vested upon the Sangguniang Bayan of Pinamalayan, Oriental Mindoro, be it enacted in session assembled –

- T H A T -

Section I. **TITLE:** This Ordinance shall be known as Appropriation Ordinance No. 04, series of 2022, Supplemental Budget No. 01 of Pinamalayan, Oriental Mindoro.

Section II. **PURPOSE:** This Ordinance shall provide for payment of overtime services, for augmentation of appropriations estimated to be deficient, for monetization of leave credits, for implementation of priority development projects, and for other purposes.

Section III. **SOURCE OF FUND.** The principal source of fund for this Supplemental Budget shall be as follows, to wit.

UNAPPROPRIATED BALANCE 2021 AS OF December 31, 2021 (Exhibit 1)	Php 31,865,000.00
UNAPPROPRIATED BALANCE (AB 2022) (Exhibit 2)	4,475,145.00
ADDITIONAL NATIONAL TAX ALLOCATION SHARE FY 2022 (Exhibit 3)	21,392,277.00
Personal Services Savings January and February, 2022 (Exhibit 4)	2,127,838.38
UNAPPROPRIATED Balance 2020 & 2021 20% Development Fund (Exhibit 5)	2,391,875.00
UNAPPROPRIATED Balance of 20% Development fund (Exhibit 6)	1,041,101.47
UNAPPROPRIATED Balance (from BAC Trust fund) (Exhibit 7)	100,000.00
TOTAL	Php 63, 393,236.85

Section IV. **APPROPRIATION:** The amount of Sixty-Three Million, Three Hundred Ninety-Three Thousand, Two Hundred Thirty six & 85/100 (Php 63,393,236.85) Pesos is hereby appropriated or so much part thereof as maybe necessary for payment of monetization of leave credits, for augmentation of appropriations estimated to be deficient, for implementation of priority development projects, and for other purposes, to wit:

GENERAL FUND

I.	**OFFICE OF THE MUNICIPAL MAYOR**	
A.	Current Operating Expenses	
1.	Personal Services	
	Overtime and Night Pay	Php 255,510.00
2.	Maintenance & other Operating Expenses	
	Travelling Expenses	Php 75,000.00
	Repair & Maintenance- Motor Vehicle	200,000.00
	Printing & Publication Expenses	150,000.00
	Representation Expenses	350,000.00
	Donations	300,000.00
	Inter-agency Assistance Program	150,000.00

REPUBLIC OF THE PHILIPPINES
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MUNICIPALITY OF PINAMALAYAN
OFFICE OF THE SANGGUNIANG BAYAN

B.	Property, Plant & Equipment	
	Office Equipment	
	1 unit Air conditioner	150,000.00
	Motor Vehicle	
	1 unit service vehicle	800,000.00
	1 unit motorcycle	95,000.00
	Furniture & Fixtures	
	2 units office table	40,000.00
	Portable sound system	50,000.00
II.	**GENERAL SERVICES DIVISION**	
	A. Current Operating Expenses	
	1. Maintenance & Other Operating Expenses	
	Other Supplies and Materials	
	Other General Services	25,000.00
	Repair & Maintenance - Parks, Plazas and Monuments	1,500,000.00
	Repair & Maintenance - Building	1,000,000.00
	Repair & Maintenance - Other Structures	1,500,000.00
		300,000.00
	B. Property, Plant & Equipment	
	Other Machinery & Equipment	
	2 units of grasscutter	50,000.00
III.	**MERN DIVISION**	
A.	Current Operating Expenses	
1.	Maintenance & other Operating Expenses	
	Fuel, Oil and Lubricants	
	Other MOOE	100,000.00
	Topographic Survey (Sanitary Landfill)	100,000.00
B.	Property, Plant & Equipment	
	Upgrading of power Supply at SLF	350,000.00
IV.	**BUSINESS PERMIT AND LICENSE OFFICE**	
A.	Current Operating Expenses	
1.	Maintenance & Other Operating Expenses	
	Telephone Expenses	36,000.00
	Repair & Maintenance Motor Vehicle	50,000.00
B.	Property, Plant & Equipment	
	Printing Equipment	
	1 unit Binding Machine	30,000.00
V.	**OFFICE OF THE VICE-MAYOR**	
A.	Current Operating Expenses	

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MUNICIPALITY OF PINAMALAYAN
OFFICE OF THE SANGGUNIANG BAYAN

IX.	**OFFICE OF THE MUNICIPAL CIVIL REGISTRAR**	
A.	Current Operating Expenses	
1.	Personal Services	
	Overtime and Night Pay	29,605.88
2.	Maintenance & Other Operating Expenses	
	Training Expenses	
	In-House Training	50,000.00
	Office Supplies	50,000.00
	Water Expenses	20,000.00
	Fuel, Oil and Lubricants	20,000.00
	Other Supplies and Materials	
	3 units conference microphone	20,000.00
B.	Property, Plant & Equipment	
	Office Equipment	
	1 unit photocopier	100,000.00
	1 unit split type air conditioner	100,000.00
	ICT equipment and Software	
	4 units desktop with printer	280,000.00
	2 units laptop	140,000.00
	Printer	20,000.00
	Firefighting Equipment and Accessories	
	3 pcs Fire Extinguisher	15,000.00
	Motor Vehicle	
	1 unit Motorcycle	90,000.00
	Furniture and Fixtures	
	2 units water dispenser	20,000.00
	1 unit steel cabinet	25,000.00
X.	**MUNICIPAL BUDGET OFFICE**	
A.	Current Operating Expenses	
1.	Maintenance & Other Operating Expenses	
	Other Supplies and Materials	50,000.00
B.	Property, Plant & equipment	
	ICT Equipment and Software	
	1 Unit Desktop computer with printer	100,000.00
	ADF scanner	30,000.00
	1 Unit High end printer	50,000.00
	Furniture and Fixtures	
	1 unit Smart TV 65 Inches	80,000.00
	1 Conference table 12 seater	35,000.00
	1 unit portable sound system	30,000.00

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MUNICIPALITY OF PINAMALAYAN
OFFICE OF THE SANGGUNIANG BAYAN

1.	Maintenance & Other Operating Expenses	
	Fuel, Oil and Lubricants	
	Repair & Maintenance Motor Vehicle	100,000.00
	Other General Services	300,000.00
		300,000.00
B.	Property, Plant & Equipment	
	Motor Vehicle	
	1 unit Services utility Vehicle	900,000.00
VI.	**OFFICE OF THE MUNICIPAL ADMINISTRATOR**	
A.	Current Operating Expenses	
1.	Maintenance & other Operating Expenses	
	Food Supplies Expenses	
	Office Supplies Expenses	28,000.00
	Fuel, Oil and Lubricants	71,200.00
	Other Supplies and Materials	20,000.00
	Water Expenses	50,000.00
	Repair & Maintenance Motor Vehicle	12,000.00
		20,000.00
B.	Property, Plant & Equipment	
	ICT Equipment and Software	
	1 unit Desktop	100,000.00
VII.	**HUMAN RESOURCE MANAGEMENT OFFICE**	
A.	Current Operating Expenses	
1.	Personal Services	
	Overtime and Night Pay	
	Other Personal Benefits	6,285.00
	Monetization of leave Credits	726,500.00
2.	Maintenance & Other Operating Expenses	
	Other Professional Services	7,477,738.15
	Environment Services	500,000.00
	Security Services	200,000.00
B.	Property, Plant & Equipment	
	ICT Equipment	
	1 unit desktop with printer and UPS	100,000.00
VIII.	**OFFICE OF THE MUNICIPAL PLANNING AND DEVELOPMENT COORDINATOR**	
A.	Current Operating Expenses	
1.	Maintenance & Other Operating Expenses	
	Other Supplies and Materials	
	3 units Modular Helmet	19,000.00
	3 units Motorcycle top box	21,000.00
B.	Property, Plant & Equipment	
	Other Property, Plant & equipment	
	1 unit ream cutter	60,000.00

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	1 unit water dispenser	10,000.00
XI.	**OFFICE OF THE MUNICIPAL ACCOUNTANT**	
A.	Current Operating expenses	
1.	Personal Services	
	Overtime and Night Pay	94,878.00
2.	Maintenance & Other Operating Expenses	
	Fuel, Oil and Lubricants	14,000.00
	Telephone Expenses	18,000.00
	Repair & Maintenance - Motor Vehicle	10,000.00
	Rent Expenses	352,800.00
B.	Property, Plant & Equipment	
	Furniture & Fixtures	
	Fabrication of steel frame	200,000.00
XII.	**OFFICE OF THE MUNICIPAL TREASURER**	
A.	Current Operating expenses	
1.	Personal Services	
	Overtime And Night Pay	315,874.00
B.	Property, Plant and Equipment	
	ICT Equipment and Software	
	1 units Dot Matrix printer	25,000.00
	2 units desktop with completer peripherals Motor Vehicle	100,000.00
	Motor Vehicle	
	1 unit service Utility Vehicle	900,000.00
	Furniture & Fixtures	
	2 units steel filling cabinet 4 layers	30,000.00
XIII.	**OFFICE OF THE MUNICIPAL ASSESSOR**	
A.	Current Operating Expenses	
1.	Maintenance & Other Operating Expenses	
	Rent Expenses	270,000.00
	Membership, Dues and Cont. to Organizations	6,000.00
B.	Property, Plant & Equipment	
	Technical and Scientific Equipment	
	1 Leveling Set	35,000.00
XIV.	**MUNICIPAL DISASTER RISK AND REDUCTION MANAGEMENT OFFICE**	
A.	Current Operating Expenses	
1.	Maintenance & Other Operating Expenses	
	Military, Police and Traffic Expenses	50,000.00
	Other Supplies and Materials	50,000.00
B.	Property, Plant & Equipment	
	Power Supply System	
	Purchase of Transformer	
	ICT Equipment and Software	300,000.00

Desktop with printer	100,000.00
Laptop	100,000.00
Printer	30,000.00
Furniture & Fixtures	
Purchase of 5 units office chairs	30,000.00

XV. OFFICE OF THE MUNICIPAL HEALTH OFFICER

A. Current Operating Expenses	
1. Maintenance & Other Operating Expenses	
Drugs, Medicines Expenses	
Mental Health Medicines	300,000.00
Fuel, Oil and Lubricants	200,000.00
Water Expenses	100,000.00
Telephone Expenses	20,000.00
	36,000.00

XVI. OFFICE OF THE MSWDO

A. Current Operating Expenses	
1. Maintenance & other Operating Expenses	
Welfare Goods	
Food for work	
B. Property, Plant & Environment	400,000.00
Office Equipment	
1 unit Air conditioner	
ICT Equipment and Software	60,000.00
1 unit Printer	
	20,000.00

XVII. OFFICE OF THE MUNICIPAL AGRICULTURIST

A. Current Operating Expenses	
1. Maintenance & Other Operating Expenses	
Travelling Expenses	
Training Expenses	50,000.00
Medical Dental and Laboratory Supplies	50,000.00
Other Supplies and Materials	50,000.00
Telephone Expenses	20,000.00
Repair & Maintenance - Office Equipment	24,000.00
	50,000.00
B. Property, Plant and Equipment	
AC/DS Fencing rehabilitation and improvement	200,000.00

XVIII. OFFICE OF THE MUNICIPAL ENGINEER

A. Current Operating Expenses	
1. Maintenance & Other Operating Expenses	
Fuel, Oil and Lubricants	
Water Expenses	500,000.00
Repair & Maintenance - Construction & Heavy Equipment	30,000.00
Repair & Maintenance – Motor Vehicle	300,000.00
	50,000.00
B. Property, Plant & Equipment	

Power Supply System	
ATS Manual Switch Generator	300,000.00
Construction and Heavy Equipment	
Road Roller	4,000,000.00
PRDP Counterpart	
Building	
Construction of Pinamalayan Slaughterhouse	5,000,000.00
Road Networks	
Concreting of Barangay Del Razon to Barangay Malaya Farm to Market Road with Bridge	15,700,000.00
Opening and Concreting of Sitio Taberna, Barangay Sta. Isabel farm to Market Road (FMR)	5,000,000.00

XIX. SPECIAL PURPOSE APPROPRIATION

A. DEVELOPMENT PLAN AND INVESTMENT PROGRAM	
1. AAPA	
Venue, Foods, Accommodation and Rental Expenses	250,000.00
2. Updating of CLUP/CDP	700,000.00
3. Local Governance Transition Activity	700,000.00
B. PUBLIC EMPLOYMENT (PESO)	
Maintenance & Other Operating Expenses	
Food Expenses	30,000.00
Accommodation	30,000.00
C. AID TO NATIONAL AGENCIES	
1. PINAMALAYAN MPS	
Maintenance & Other Operating Expenses	
Repair and Maintenance - Motor Vehicle	
2. NCIP –	80,000.00
Property, Plant & Equipment	
Motor Vehicle	
3. HPG	800,000.00
Maintenance & Other Operating Expenses	
Rental Expenses	
4. CIDG	84,000.00
Maintenance & Other Operating Expenses	
Rental Expenses	
5. IP's	168,000.00
Property, Plant & Equipment	
Communication Equipment	
6. PPO	140,000.00
Maintenance & Other Operating Expenses	
Repair & Maintenance- Motor Vehicle	
7. AID TO 4P's	100,000.00
Property, Plant & Equipment	

Office Equipment	
1 unit air conditioner	60,000.00
Furniture and Fixtures	
Installation of Hanging cabinet	15,000.00
Building	
Construction of Canopy Roof (Waiting Area)	50,000.00

D. TOURISM DEVELOPMENT PROGRAM

1. Maintenance & Other Operating Expenses	
Advertising Expenses	
Production & airing of Bayan ng Bahaghari	180,000.00

E. HISTORY, CULTURE AND ARTS

Other Maintenance & Operating Expenses	
People's Day	500,000.00

F. OPERATION TULI

Other Maintenance & Operating Expenses	
Other MOOE	200,000.00

XX. 20% DEVELOPMENT FUND (Php 2,391,875.00)

Construction of Water Supply System- **Sitio Centro-BARANGAY PILI**	191,875.00
Rehabilitation of Day Care Center **Sitio Remerco-Zone I**	400,000.00
Construction of MPH Phase I, **Sitio Lagpan – BARANGAY SABANG**	400,000.00
Procurement of Dump Truck **BARANGAY- PAMBISANG MUNTI**	400,000.00
Construction of Drainage/Open Canal – **Sitio Bulaklakan BARANGAY ROSARIO**	200,000.00
Installation of Solar Lights- **SITIO CENTRO- MANINGCOL**	200,000.00
Road Concreting- **Sitio Lagpan- BARANGAY SABANG**	200,000.00
Construction of Multi- Purpose Hall- **SITIO CENTRO, MALAYA**	200,000.00
Construction of Flood Erosion Control – **BARANGAY LUMAMBAYAN**	200,000.00
(Php 5,319,556.97)	
Purchase of lot	
BARANGAY PAPANDAYAN	200,000.00
BARANGAY GUINHAWA	500,000.00
Construction of Day Care Center- BARANGAY QUINABIGAN	2,400,000.00
Construction/ Installation of Water Supply System – BARANGAY SABANG	350,000.00
Purchase of Rescue Vehicle	1,169,556.97
Construction of Multi-Purpose Hall- BARANGAYBANILAD	700,000.00

XXI. 5% DISASTER RISK REDUCTION AND MANAGEMENT FUND

20%	
A. Current Operating Expenses	
1. Maintenance & Other Operating Expenses	
Medical and Laboratory Supplies	400,000.00
Other Supplies and Materials	348,729.70
30% Disaster Response	320,884.15

Section VII. **RENDITION OF OVERTIME SERVICES:** All Overtime services shall require prior approval from the Local Chief Executive and subject for authority of the Sangguniang Bayan for the payment of overtime services rendered by concerned office consistent with CSC-DBM Joint Memorandum Circular (JMC) NO.1 series if 2015 dated November 25, 2015.

Section VIII. **TELEPHONE EXPENSES:** Item No.184-, **SENIOR AGRICULTURIST** under the Office of Municipal Agriculturist and Item No. 37 – **ENVIRONMENTALIST MANAGEMENT SPECIALIST** under the Municipal Environmental and Natural Resources Division, Item No.194- ;**RURAL HEALTH PHYSICIAN** under the municipal Health Office shall be entitled to monthly Telephone Load allowance in the amount Two Thousand (Php 2,000.00) and Item No.177-, (**MEDICAL OFFICER III**) - under the Office of the Municipal Health Officer in the amount of One Thousand Pesos, respectively. Payment of telephone expenses – mobile must be supported by statement of account/ bill/invoice/official receipt or machine validated statement of account and certification that all calls (National and international) are official. Maximum of two (2) postpaid or different lines are allowed.

Section IX. **PROGRAMS/PROJECTS/ACTIVITES UNDER THE SPECIAL PURPOSE APPROPRIATIONS.** Appropriation provided for all PPA's to be implemented under the General Fund, 20% Development Fund and other Services Sector shall be disbursed for the specific purpose/s as intended for.

Section X. **PUBLIC WORKS:** Only those projects which are included in the project Procurement Management Plan shall be implemented. No project not specifically identified in the approved Annual Investment Plan/Supplemental Investment Plan and Annual and Supplemental Budget shall be implemented without the authority from the Sangguniang Bayan. As such, this Appropriation Ordinance shall serve as the Sangguniang Bayan authority for the local Chief Executive to enter into contracts for the projects included herein. Public words and infrastructure projects shall conform to disaster resilient standard as provided.

Subject to availability of funds, counterpart funding assistance for barangay infrastructure projects (financial or material assistance) shall be granted provided that the project is included in the Barangay Annual/Supplemental Investment Plan and the proponent has counterpart appropriation for the same and that they have their Barangay Budget approved by the Sangguniang Bayan.

All prescribed procurement process shall first be observed and required documents accomplished and properly signed/approved before delivery of goods and services or before any projects is implemented.

Section XI. **EFFECTIVITY:** This Ordinance shall take effect upon approval.

ENACTED UNANIMOUSLY this 21st day of February 2022 on motion of Hon. Arnoldo M. Madrid and seconded by all Sangguniang Bayan members present.

HON. ARNOLDO M. MADRID
SB Member

HON. DUNHILL MARCELO M. DELMO V
SB Member

HON. RIO S. MERCENE
SB Member

HON. JOSEPH T. RODIL
SB Member

HON. NAPOLEON M. MANGARING
SB Member

HON. ARMUNE A. ZAMORA
SB Member

HON. LEONARDO L. PEDRAZA
SB Member

HON. ANTONIO VICTORR. OLYMPIA
ABC President /Member

HON. JOVEN S. VELASCO
SKMF President /Member

Attested :

ARNEL C. ABRENICA, MPA, PhD. DA
Secretary to the Sanggunian

Certified Correct :

HON. RODOLFO M. MAGSINO
Municipal Vice Mayor, Presiding Officer

Approved :

HON. ARISTEO APASAN- BALDOS, JR.
Municipal Mayor

GENERAL PUBLIC SERVICES SECTOR
ANNUAL PROGRAM IMPLEMENTATION PLAN (APIP) 2022

SECTOR/SUB-SECTOR	AIP REFERENCE CODE
➢ Executive Services Program	1000-3-01-001
○ People's Law Enforcement Services	1000-3-01-001-2-6
○ Maintenance of Katarungang Pambarangay	1000-3-01-001-2-7
○ Maintenance of Peace and Order	1000-3-01-001-2-8
○ Bids and Awards Services Program	1000-3-01-001-2-9
○ Municipal Anti-Drug Abuse Committee (MADAC)	1000-3-01-001-2-10
○ Aid to Component Barangays	1000-3-01-001-2-11
○ Aid to Veterans	1000-3-01-001-2-12
○ Aid to Special Bodies	1000-3-01-001-2-13
○ Aid to Various Stakeholders	1000-3-01-001-2-14
○ Local Government Operations Services	1000-3-01-001-2-15
○ Administration of Justice Services	1000-3-01-001-2-16
○ Public Safety and Security Services	
▪ Pinamalayan Municipal Police Station	1000-3-01-001-2-17
▪ 2nd Provincial Mobile Force Company (4th Platoon)	1000-3-01-001-2-18
▪ Oriental Mindoro Police Provincial Office	1000-3-01-001-2-19
▪ 4th Infantry Battalion, 2nd Infantry Division, Philippine Army	1000-3-01-001-2-20
▪ Fire Protection Services (BFP)	1000-3-01-001-2-21
▪ Pinamalayan Coast Guard	1000-3-01-001-2-22
○ General Services Program	1000-3-01-001-a
○ Human Resource Management Services Program	1000-3-01-001-b
○ Business Permits and Licensing Services Program	1000-3-01-001-c
○ Zoning Administration Services Program	1000-3-01-001-d
○ Special Concerns Services Program	1000-3-01-001-e

GENERAL PUBLIC SERVICES SECTOR

ANNUAL PROGRAM IMPLEMENTATION PLAN (APIP) 2022

SECTOR/SUB-SECTOR	AIP REFERENCE CODE
➢ Legislative Services Program	1000-3-01-002
➢ Treasury Services Program	1000-3-01-005
➢ Assessment of Real Property Services Program	1000-3-01-006
➢ Accounting and Internal Audit Services Program	1000-3-01-007
➢ Budgeting Services Program	1000-3-01-008
➢ Planning and Development Coordination Services Program	1000-3-01-009
○ Geographic Information System Services	1000-3-01-009-2-6
○ Development Plan and Investment Program Services	1000-3-01-009-2-7
○ Performance Evaluation and Appraisal System Services	1000-3-01-009-2-8
○ Community-Based Monitoring System	1000-3-01-009-2-9
○ Information and Communication Technology Services	1000-3-01-009-2-10
➢ Civil Registration Services Program	1000-3-01-012
➢ Administrative Services Program	1000-3-02-001

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **Mayor's Office**

MFO: **Executive Services Program**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE				
1000	GENERAL PUBLIC SERVICES SECTOR																							
1000-3-01-001	Executive Services Program																							
1000-3-01-001-1	*General Administration and Support Services Program*	*Effective and efficient management and support services rendered*						MO																
		No. of management and support services administered	All management and support services administered				Jan-Dec																	
1000-3-01-001-1-1	Planning, Budgeting & Defense of Office Plans &							MO	48,048.45			51,095.20			47,148.45			51,845.20				198,137.30	
		No. of Annual Procurement Plan prepared and submitted		1 Annual Procurement Plan prepared and			May-Jun																	
		No. of Office Municipal Development Framework Plan prepared and submitted	1 Office Municipal Development Framework Plan prepared and submitted				Jan-Mar																	
		No. of Office Municipal Development Investment Plan prepared and submitted	1 Office Municipal Development Investment Plan prepared and submitted				Jan-Mar																	
		No. of Office Annual Investment Plan prepared and submitted	1 Office Annual Investment Plan prepared and submitted				Jan-Mar																	
		No. of Office Annual Budget prepared and submitted		1 Office Annual Budget prepared and submitted			May-Jun																	
		No. of Office Accomplishment Report submitted	1 Office Accomplishment Report submitted				Jan-Jan																	
		No. of Office Capacity Development Plan submitted	1 Office Capacity Development Plan submitted				Jan-Mar																	
1000-3-01-001-1-2	Supervision, Monitoring & Assessment							MO	235,003.70			240,698.10			233,803.70			241,698.10				951,203.60	
		No. of plans implemented and monitored	All plans implemented and monitored				Jan-Dec																	
		No. of staff supervised	All staff supervised				Jan-Dec																	
		No. of necessary staff meetings conducted	All necessary staff meetings conducted				Jan-Dec																	
1000-3-01-001-1-3	Linkaging & Coordination							MO	253,875.45	674,750.00		262,047.70	474,750.00		250,875.45	474,750.00		264,547.70	474750			3,130,346.30	
		No. of meetings for all special councils & bodies conducted/attended	All meetings for all special councils & bodies conducted/attended				Jan-Dec																	
		No. of executive meetings attended	All executive meetings attended				Jan-Dec																	
		No. of necessary coordination and linkaging activities accomplished	All necessary coordination and linkaging activities accomplished				Jan-Dec																	
		No. of necessary regular consultation with appropriate municipal government offices and appropriate NGAs made to help increase local revenue generation	All necessary regular consultation with appropriate municipal government offices and appropriate NGAs made to help increase local revenue generation				Jan-Dec																	
1000-3-01-001-1-3-1	Advertising Expenses	No. of necessary information effectively disseminated	All necessary information effectively disseminated				Jan-Dec																	
1000-3-01-001-1-3-2	Printing and Publication Expenses	No. of necessary printing and publication expenses paid	All necessary printing and publication expenses paid				Jan-Dec																	
1000-3-01-001-1-3-3	Traveling Expenses	No. of necessary official travels made	All necessary official travels made				Jan-Dec																	
1000-3-01-001-1-3-4	Fuel, Oil and Lubricants Expenses	No. of needed fuel, oil and lubricants procured	All needed fuel, oil and lubricants procured				Jan-Dec																	
1000-3-01-001-1-3-5	Telephone Expenses	No. of unit landline and 1 unit mobile phone maintained	1 unit landline and 1 unit mobile phone maintained				Jan-Dec																	

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **Mayor's Office**

MFO: **Executive Services Program**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations										Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4			
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-001-1-3-6	Postage and Courier Services	No. of necessary postage and courier services rendered	All necessary postage and courier services rendered				Jan-Dec														
1000-3-01-001-1-3-7	Internet Subscription Expenses	No. of Internet subscription expenses paid	All Internet subscription expenses paid				Jan-Dec														
1000-3-01-001-1-3-8	Membership Dues and Contribution to Organization	No. of Membership Dues and Contribution to Organization paid	All Membership Dues and Contribution to Organization paid				Jan-Dec														
1000-3-01-001-1-4	**Consultation/Technical Assistance**							**MO**	**284,784.40**			**287,343.10**			**284,184.40**			**287,843.10**			**1,144,155.00**	
		No. of necessary consultations conducted and technical consultations rendered	All necessary consultations conducted and technical consultations rendered				Jan-Dec														
1000-3-01-001-1-5	**Resource Person Services/ Facilitation Services**							**MO**	**235,003.70**	**5,000.00**		**240,698.10**	**5,000.00**		**233,803.70**	**5,000.00**		**241,698.10**	**5,000.00**		**971,203.60**	
1000-3-01-001-1-5-1	Traveling Expenses	No. of necessary traveling expenses paid	All necessary traveling expenses paid				Jan-Dec														
		No. of necessary activities facilitated	All necessary activities facilitated				Jan-Dec														
1000-3-01-001-1-6	**Capacity Development/Enhancement**							**MO**	**93,559.70**	**65,000.00**		**108,533.35**	**65,000.00**		**86,359.70**	**65,000.00**		**114,533.35**	**65,000.00**		**662,986.10**	
1000-3-01-001-1-6-1	Traveling Expenses	No. of necessary official travels made for meetings/seminars/workshops/fora	All necessary official travels made for meetings/seminars/workshops/fora				Jan-Dec														
1000-3-01-001-1-6-2	Training Expenses	No. of necessary trainings and similar continuing education activities attended	All necessary trainings and similar continuing education activities attended				Jan-Dec														
		No. of staff trained	All staff trained				Jan-Dec														
		No. of staff development/enhancement activities conducted	2 staff development/enhancement activities conducted				Jan-Dec														
1000-3-01-001-1-6-3	System and staff Efficiency-Self Enhancement Activity	No. of System and staff Efficiency-Self Enhancement Activity conducted out of town		1 System and staff Efficiency-Self Enhancement Activity conducted out of town			May-May														
1000-3-01-001-1-6-4	System and staff Performance-Self Enhancement & Target setting Activity	No. of System and staff Performance-Self Enhancement & Target setting Activity conducted out-of- town				1 System and staff Performance-Self Enhancement & Target setting Activity conducted out-of- town	Dec-Dec														
1000-3-01-001-1-7	**Administrative Services**							**MO**	**522,905.85**	**669,760.00**	**1,765,000.00**	**598,231.85**	**558,110.00**	**240,000.00**	**477,305.85**	**513,700.00**		**636,231.85**	**504,210.00**		**6,485,455.40**	
1000-3-01-001-1-7-1	Records Management	No. of documents prepared/processed/disseminated																			
1000-3-01-001-1-7-1-1	Preparation of office documents	No. of incoming communications received, recorded and filed					Jan-Dec														
1000-3-01-001-1-7-1-2	Recording of documents	No. of outgoing communications dispatched/conveyed delivered					Jan-Dec														
1000-3-01-001-1-7-1-3	Delivery of documents	No. of files regularly updated and maintained					Jan-Dec														
1000-3-01-001-1-7-1-4	Maintenance of files	No. of allotments supervised and expenditures monitored and recorded					Jan-Dec														
1000-3-01-001-1-7-2	Monitoring and allotment of expenditures	No. of allotments supervised and expenditures monitored and recorded					Jan-Dec														
1000-3-01-001-1-7-3	Procurement and Custodianship																				
1000-3-01-001-1-7-3-1	Office Supplies Expenses	No. of necessary office supplies procured	All necessary office supplies procured				Jan-Dec														
1000-3-01-001-1-7-3-2	Other Supplies and Materials Expenses	No. of other supplies and materials procured	All necessary office supplies procured				Jan-Dec														

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **Mayor's Office**

MFO: **Executive Services Program**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations														Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4							
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE					
1000-3-01-001-1-7-3-2-1	Procurement of Roller Binders (Mayor/s Office & Manpower Training Center)	No. of sets Roller Binders (Mayor/s Office & Manpower Training Center) procured	2 sets Roller Binders (Mayor/s Office & Manpower Training Center) procured				Jan-Mar																		
1000-3-01-001-1-7-3-2-2	Procurement of Uninterrupted Power Supply	No. of units Uninterrupted Power Supply procured	2 units Uninterrupted Power Supply procured				Jan-Mar																		
1000-3-01-001-1-7-3-2-3	Procurement of Voice Recorder	No. of units Voice Recorder procured	2 units Voice Recorder procured				Jan-Mar																		
1000-3-01-001-1-7-3-2-4	Procurement of Wireless Telephone	No. of set Wireless Telephone procured	1 set Wireless Telephone procured				Jan-Mar																		
1000-3-01-001-1-7-3-2-5	Procurement of Computer Monitor	No. of unit Computer Monitor procured	1 unit Computer Monitor procured				Jan-Mar																		
1000-3-01-001-1-7-3-2-5	Procurement of Sanitizing Footbath Mat	No. of units Sanitizing Footbath Mat procured	10 units Sanitizing Footbath Mat procured				Jan-Mar																		
1000-3-01-001-1-7-3-2-5	Procurement of Flat Mop Bucket	No. of set Flat Mop Bucket procured	4 set Flat Mop Bucket procured				Jan-Mar																		
1000-3-01-001-1-7-3-2-6	Procurement of Paper Cutter	No. of unit Paper Cutter procured		1 unit Paper Cutter procured			Apr-Jun																		
1000-3-01-001-1-7-3-2-7	Procurement of 50 Meter Rolling Extension Cord	No. of unit Paper Cutter procured		1 unit Paper Cutter procured			Apr-Jun																		
1000-3-01-001-1-7-3-2-8	Procurement of Electric Drill	No. of unit Paper Cutter procured		1 unit Paper Cutter procured			Apr-Jun																		
1000-3-01-001-1-7-3-2-9	Procurement of Electric Grinder	No. of unit Paper Cutter procured		1 unit Paper Cutter procured			Apr-Jun																		
1000-3-01-001-1-7-3-2-10	Procurement of Pressure Washer	No. of unit Paper Cutter procured		1 unit Paper Cutter procured			Apr-Jun																		
1000-3-01-001-1-7-3-2-11	Procurement of Heavy-Duty Tripod	No. of unit Heavy-Duty Tripod procured	1 unit Heavy-Duty Tripod procured				Jan-Mar																		
1000-3-01-001-1-7-3-2-12	Procurement of Folding Steel Ladder	No. of unit Folding Steel Ladder procured	1 unit Folding Steel Ladder procured				Jan-Mar																		
1000-3-01-001-1-7-3-2-13	Procurement of Monoblock Chairs	No. of pcs Monoblock Chairs procured	100 pcs Monoblock Chairs procured				Jan-Mar																		
1000-3-01-001-1-7-3-3	Procurement of Office Equipment																								
1000-3-01-001-1-7-3-3-1	Stand Alone Aircondition	No. of units Stand Alone Aircondition procured		5 units Stand Alone Aircondition procured			Apr-Jun																		
1000-3-01-001-1-7-3-4	Procurement of Information and Communication Technology Equipment																								
1000-3-01-001-1-7-3-4-1	Desktop Computer	No. of units Desktop Computer procured	2 units Desktop Computer procured				Jan-Mar																		
1000-3-01-001-1-7-3-4-2	All-in-One Desktop Com	No. of units All-in-One Desktop Computer procured	1 unit All-in-One Desktop Computer procured				Jan-Mar																		
1000-3-01-001-1-7-3-4-3	Laptop	No. of units Laptop procured	1 unit Laptop procured				Jan-Mar																		

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **Mayor's Office**

MFO: **Executive Services Program**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-001-1-7-3-4-4	Printer Scanner	No. of units Printer Scanner procured		1 unit Printer Scanner procured			Apr-Jun																	
1000-3-01-001-1-7-3-5	Firefighting Equipment and Accessories																							
1000-3-01-001-1-7-3-5-1	Fire Extinguisher	No. of units Fire Extinguisher procured		5 unit Fire Extinguisher procured			Apr-Jun																	
1000-3-01-001-1-7-3-6	Procurement of Other Machinery and Equipment																							
1000-3-01-001-1-7-3-6-1	Coffee Vending Machine	No. of units Coffee Vending Machine procured		1 unit Coffee Vending Machine procured			Apr-Jun																	
1000-3-01-001-1-7-3-7	Procurement of Furniture and Fixtures																							
1000-3-01-001-1-7-3-7-1	Visitor's Chair	No. of units Visitor's Chair procured	10 units Visitor's Chair procured				Jan-Mar																	
1000-3-01-001-1-7-3-7-1-1	Filing Cabinet with Drawers (90cmx450cmx138cm)	No. of units Filing Cabinet with Drawers (90cmx450cmx138cm) procured	6 units Filing Cabinet with Drawers (90cmx450cmx138cm) procured				Jan-Mar																	
1000-3-01-001-1-7-3-7-1-2	Sala Set	No. of sets Sala Set procured	2 sets Sala Set procured				Jan-Mar																	
1000-3-01-001-1-7-3-7-1-3	Executive Chair	No. of units Executive Chair procured	3 units Executive Chair procured				Jan-Mar																	
1000-3-01-001-1-7-3-7-1-4	Junior Executive Chair	No. of units Junior Executive Chair procured	6 units Junior Executive Chair procured				Jan-Mar																	
1000-3-01-001-1-7-3-7-1-5	Coffee Table	No. of unit Coffee Table procured	1 unit Coffee Table procured				Jan-Mar																	
1000-3-01-001-1-7-3-7-1-6	Industrial Fan	No. of units Industrial Fan procured	5 units Industrial Fan procured				Jan-Mar																	
1000-3-01-001-1-7-3-7-1-7	7-Cubic-Foot Refrigerator	No. of unit 7-Cubic-Foot Refrigerator procured	1 unit 7-Cubic-Foot Refrigerator procured				Jan-Mar																	
1000-3-01-001-1-7-3-8	Procurement of Motor Vehicle																							
1000-3-01-001-1-7-3-8-1	Motorcycle	No. of unit Motorcycle procured	1 unit Motorcycle procured				Jan-Mar																	
1000-3-01-001-1-7-3-8-2	4-Wheeled Service Vehicle	No. of unit 4-Wheeled Service Vehicle procured	1 unit 4-Wheeled Service Vehicle procured				Jan-Mar																	
1000-3-01-001-1-7-3-8-3	Service Vehicle	No. of units Service Vehicle procured	5 units Service Vehicle procured				Jan-Mar																	
1000-3-01-001-1-7-3-9	Janitorial and Errand services	No. of necessary janitorial services to ensure office cleanliness and orderliness rendered	All necessary janitorial services to ensure office cleanliness and orderliness rendered				Jan-Dec																	
1000-3-01-001-1-7-3-10	Water Expenses	No. of necessary gallons of water procured	All necessary gallons of water procured				Jan-Dec																	
1000-3-01-001-1-7-3-11	Repair and Maintenance - Office Equipment	No. of necessary office equipment repaired and maintained	All necessary office equipment repaired and maintained				Jan-Dec																	
1000-3-01-001-1-7-3-12	Repair and Maintenance - ICT Equipment	No. of necessary ICT equipment repaired and maintained	All necessary ICT equipment repaired and maintained				Jan-Dec																	
1000-3-01-001-1-7-3-13	Repair and Maintenance - Motor Vehicle	No. of units of vehicles repaired and maintained	All units of vehicles repaired and maintained				Jan-Dec																	

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **Mayor's Office**

MFO: **Executive Services Program**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations										Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4			
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-001-1-7-3-14	Repair and Maintenance - Furniture and Fixtures	No. of necessary furniture and fixtures repaired and maintained	All necessary furniture and fixtures repaired and maintained				Jan-Dec															
1000-3-01-001-1-7-3-15	Insurance Expenses	No. of necessary insurance expenses paid	All necessary insurance expenses paid				Jan-Dec															
1000-3-01-001-1-7-3-16	Other Maintenance and Operating Expenses	No. of necessary other maintenance and operating expenses paid	All necessary other maintenance and operating expenses paid				Jan-Dec															
1000-3-01-001-1-8	**Performance Evaluation**							**MO**	**207,990.70**			**207,990.70**			**207,990.70**			**207,990.70**				**831,962.80**	
		No. of permanent personnel evaluated	8 permanent personnel evaluated				Jan-Dec															
		No. of annual evaluation conducted	8 annual evaluation conducted				Jan-Dec															
		No. of job order assessed	All job order assessed				Jan-Dec															
		No. of monthly assessment conducted	All monthly assessment conducted				Jan-Dec															
TOTAL GASS									**1,881,171.95**	**1,414,510.00**	**1,765,000.00**	**1,996,638.10**	**1,102,860.00**	**240,000.00**	**1,821,471.95**	**1,058,450.00**	**-**	**2,046,388.10**	**1,048,960.00**	**-**		**14,375,450.10**	
1000-3-01-001-2	***Operations***	***Transparent, accountable and responsive government organization anchored on primary principles of the State while practicing highest professional standard***																				
1000-3-01-001-2-1	**Governance and Administration**	**All PPAs in line with the development thrusts of the LGU are properly implemented, executed and disseminated**						**MO**	**246,387.55**	**845,500.00**		**247,666.90**	**290,500.00**		**246,087.55**	**290,500.00**		**247,916.90**	**290,500.00**			**2,705,058.90**	
1000-3-01-001-2-1-1	Policy Determination and Development Planning																					
1000-3-01-001-2-1-1-1	Issuance of Executive Orders	All necessary Executive Orders executed and implemented	All necessary Executive Orders executed and implemented				Jan-Dec															
1000-3-01-001-2-1-1-2	Convening of MDC for the formulation of the AIP and Municipal Development Plan	All necessary MDC meeting convened	All necessary MDC meeting convened				Jan-Dec															
1000-3-01-001-2-1-1-3	Convening and support to special bodies	100% support to special bodies	100% support to special bodies				Jan-Dec															
1000-3-01-001-2-1-2	Operationalization of AIP	1 AIP operationalized	1 AIP operationalized				Jan-Dec															
1000-3-01-001-2-1-3	General Supervision and control over all programs,	All programs, projects, services and activities supervised	All programs, projects, services and activities supervised				Jan-Dec															
1000-3-01-001-2-1-4	Approval of documents, mobilization of necessary budget and implementation of PPAs	All necessary PPAs successfully implemented	All necessary PPAs successfully implemented				Jan-Dec															
1000-3-01-001-2-1-5	Appointment of personnel, including contractual and job order personnel, according to PS Rules and Regulations	All necessary personnel appointed	All necessary personnel appointed				Jan-Dec															
1000-3-01-001-2-1-6	Representation Expenses of the Municipal Government in all transactions and signing in its behalf bonds, contracts, MOA's, and other similar documents, as may be authorized by the Sanggunian	All necessary official representations made for and in behalf of the Municipal Government	All necessary official representations made for and in behalf of the Municipal Government				Jan-Dec															
1000-3-01-001-2-1-7	Traveling Expenses	All necessary official travels made	All necessary official travels made				Jan-Dec															
1000-3-01-001-2-1-8	Auditing Services	All necessary auditing services rendered	All necessary auditing services rendered				Jan-Dec															
1000-3-01-001-2-1-9	Serbisyo Caravan	Serbisyo Caravan conducted	Serbisyo Caravan conducted				Jan-Dec															
		All necessary food expenses paid	All necessary food expenses paid				Jan-Dec															
		All necessary printing and publication expenses paid	All necessary printing and publication expenses paid				Jan-Dec															

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **Mayor's Office**

MFO: **Executive Services Program**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
		All necessary other supplies and materials procured	All necessary other supplies and materials procured				Jan-Dec																
1000-3-01-001-2-1-10	Formulation of Municipal Master Plan	1 Municipal Master Plan formulated	1 Municipal Master Plan formulated				Jan-Dec																
		All necessary training expenses paid	All necessary training expenses paid				Jan-Dec																
		All necessary other professional services paid	All necessary other professional services paid				Jan-Dec																
1000-3-01-001-2-1-11	Implementation of Solid Waste Management	Solid Waste Management implemented	Solid Waste Management implemented				Jan-Dec																
		All necessary training expenses paid	All necessary training expenses paid				Jan-Dec																
		All necessary other professional services paid	All necessary other professional services paid				Jan-Dec																
1000-3-01-001-2-1-12	Implementation of Municipal Revenue Code	Municipal Revenue Code implemented	Municipal Revenue Code implemented				Jan-Dec																
		All necessary training expenses paid	All necessary training expenses paid				Jan-Dec																
		All necessary other professional services paid	All necessary other professional services paid				Jan-Dec																
1000-3-01-001-2-1-13	Orientation and Consultation of Barangay Captains	Orientation and Consultation of Barangay Captains conducted	Orientation and Consultation of Barangay Captains conducted				Jan-Dec																
		All necessary food expenses paid	All necessary food expenses paid				Jan-Dec																
		All necessary office supplies procured	All necessary office supplies procured				Jan-Dec																
1000-3-01-001-2-2	**Organizational Development**							**MO**	**207,990.70**			**207,990.70**			**207,990.70**			**207,990.70**				**831,962.80**	
1000-3-01-001-2-2-1	Improved Barangay Administration																						
1000-3-01-001-2-2-1-1	Establishment/Creation/Operationalization of	1 Barangay Governance Enhancement Program	1 Barangay Governance Enhancement Program established/created/operationalized				Jan-Dec																
1000-3-01-001-2-2-2	Facilitation of revision of MOAs with various NGAs and other similar organizations	All necessary MOAs revised appropriately	All necessary MOAs revised appropriately				Jan-Dec																
1000-3-01-001-2-3	**Public Assistance Services**							**MO**	**256,153.10**	**3,110,000.00**		**263,091.10**	**35,000.00**		**251,953.10**	**1,595,000.00**		**266,591.10**	**1,560,000.00**			**7,337,788.40**	
1000-3-01-001-2-3-1	Traveling Expenses	All necessary official travels made	All necessary official travels made				Jan-Dec																
1000-3-01-001-2-3-2	Provision of consultative services and appropriate assistance to Barangay LGU officials and other clients	All necessary consultations rendered/ Appropriate assistance extended	All necessary consultations rendered/ Appropriate assistance extended				Jan-Dec																
1000-3-01-001-2-3-3	Provision of emergency financial or materials	All necessary financial and materials assistance extended	All necessary financial and materials assistance extended				Jan-Dec																
1000-3-01-001-2-3-4	Strengthening of Government Councils and other Special																						
1000-3-01-001-2-3-4-1	Institutionalize the conduct of regular meetings/consultations with all MGCs and other	All necessary meetings/consultation with MGCs and LSBs made	All necessary meetings/consultation with MGCs and LSBs made				Jan-Dec																
1000-3-01-001-2-3-4-2	Provide financial or materials assistance in the conduct of affairs of MGCs and other LSBs	All necessary financial and material assistance extended	All necessary financial and material assistance extended				Jan-Dec																
1000-3-01-001-2-3-5	Inter Agency Assistance Program	All necessary inter-agency assistance program provided	All necessary inter-agency assistance program provided				Jan-Dec																
1000-3-01-001-2-3-5-1	Provision of financial or materials assistance to Barangay LGUs, NGAs, NGOs, Pos, Cooperatives, PNP and other similar organizations	All necessary financial and material assistance extended	All necessary financial and material assistance extended				Jan-Dec																
		500 pcs jetmatic sets assistance for 37 barangays & sports equipment (basketball)	500 pcs jetmatic sets assistance for 37 barangays & sports equipment (basketball)				Jan-Dec																
		2,000pcs ammunitions purchase and 1,100 liters of Fuel for PNP	2,000pcs ammunitions purchase and 1,100 liters of Fuel for PNP				Jan-Dec																
1000-3-01-001-2-3-6	Trainings/Seminars of Elected and Appointed Barangay Officials	All Elected and Appointed Barangay Officials capacitated	All Elected and Appointed Barangay Officials capacitated				Jan-Dec																
		All necessary food expenses paid	All necessary food expenses paid				Jan-Dec																
		All necessary office supplies procured	All necessary office supplies procured				Jan-Dec																
		All necessary other supplies and materials procured	All necessary other supplies and materials procured				Jan-Dec																
		All necessary other professional services paid	All necessary other professional services paid				Jan-Dec																

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **Mayor's Office**

MFO: **Executive Services Program**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-001-2-3-7	Conduct of trainings, seminars, symposia and similar conferring education	All necessary trainings, seminars & other related activities conducted	All necessary trainings, seminars & other related activities conducted				Jan-Dec																
1000-3-01-001-2-3-8	Consultative Meetings with and Visitation to Barangays	All necessary barangay meetings and/or visitations conducted	All necessary barangay meetings and/or visitations conducted				Jan-Dec																
1000-3-01-001-2-3-9	Donations	All necessary donations and assistance provided to consulting	All necessary donations and assistance provided to consulting clients/constituents				Jan-Dec																
1000-3-01-001-2-3-10	Boys and Girls Scouts	All necessary assistance provided to Boys and Girls Scouts	All necessary assistance provided to Boys and Girls Scouts				Jan-Dec																
1000-3-01-001-2-3-11	Chest Clinic	All necessary assistance provided to Chest Clinic	All necessary assistance provided to Chest Clinic				Jan-Dec																
1000-3-01-001-2-3-12	Red Cross	All necessary assistance provided to Red Cross	All necessary assistance provided to Red Cross				Jan-Dec																
1000-3-01-001-2-3-13	Disiplina Muna Program	Disiplina Muna Program conducted		Disiplina Muna Program conducted			Apr-Jun																
		All necessary food expenses paid		All necessary food expenses paid			Apr-Jun																
		All necessary printing and publication expenses paid		All necessary printing and			Apr-Jun																
		All necessary other supplies and materials procured		All necessary other supplies and			Apr-Jun																
1000-3-01-001-2-3-14	Provision of Sports Equipment Assistance to Various Barangays and Schools	All necessary Sports Equipment Assistance provided to Various Barangays and Schools	All necessary Sports Equipment Assistance provided to Various Barangays and Schools				Jan-Dec																
1000-3-01-001-2-3-15	Provision of Material Assistance	All necessary material assistance provided to barangay tanods, BHWs, senior citizens, TODAs, youth, etc.	All necessary material assistance provided to barangay tanods, BHWs, senior citizens, TODAs, youth, etc.				Jan-Dec																
1000-3-01-001-2-3-16	Performance Dynamism	Improved working facilities to performed dynamism by providing knowledge, tools equipment and resources for the attainment of optimum level of public service	Improved working facilities to performed dynamism by providing knowledge, tools equipment and resources for the attainment of optimum level of public service				Jan-Dec																
		All necessary training expenses paid	All necessary training expenses paid				Jan-Dec																
		All necessary other professional services paid	All necessary other professional services paid				Jan-Dec																
1000-3-01-001-2-3-17	Provision of Emergency Financial or Materials Assistance to Walk-in Indigent Clients	All necessary financial and materials assistance extended	All necessary financial and materials assistance extended				Jan-Dec																
1000-3-01-001-2-3-18	Assistance to National ID System Registration																						
1000-3-01-001-2-3-18-1	Rent Expenses (Vehicle)	All necessary vehicle rent expenses for the National ID System Registration	All necessary vehicle rent expenses for the National ID System Registration				Jan-Dec																

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **Mayor's Office**

MFO: **Executive Services Program**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-001-2-3-18-2	Electricity Expenses	All necessary vehicle rent expenses for the National ID System Registration	All necessary vehicle rent expenses for the National ID System Registration				Jan-Dec																
1000-3-01-001-2-3-18-3	Internet Subscription Expenses	All necessary vehicle rent expenses for the National ID System Registration	All necessary vehicle rent expenses for the National ID System Registration				Jan-Dec																
1000-3-01-001-2-4	**Administrative Concerns**								**207,990.70**			**207,990.70**			**207,990.70**			**207,990.70**				**831,962.80**	
1000-3-01-001-2-4-1	Provision of appropriate/necessary funds	All government properties maintained and necessary personnel provided with	All government properties maintained and necessary personnel provided with benefits				Jan-Dec																
1000-3-01-001-2-4-1-1	Generation and Utilization of Funds/Revenues																						
1000-3-01-001-2-4-1-1-1	Issuance of licenses and permits	All required Licenses and Permits issued to legitimize businesses	All required Licenses and Permits issued to legitimize businesses				Jan-Dec																
1000-3-01-001-2-4-1-1-2	Enhance revenue collection and ensure the judicious use of same to the payment of expenses and settlement of obligations of the municipal government in accordance with applicable law and	Revenue collection enhanced	Revenue collection enhanced				Jan-Dec																
1000-3-01-001-2-4-1-1-3	Availment of grants/loans and counterpart funding for	All necessary grants/loans and counterpart funding availed	All necessary grants/loans and counterpart funding availed				Jan-Dec																
1000-3-01-001-2-4-1-2	Delivery of basic services and provision of Adequate Services	Basic services and adequate services delivered	Basic services and adequate services delivered				Jan-Dec																
1000-3-01-001-2-4-1-3	Accountability																						
1000-3-01-001-2-4-1-3-1	Submission of SLGR	SLGR submitted	SLGR submitted				Jan-Mar																
1000-3-01-001-2-4-1-3-2	Rendering of SOMA	SOMA rendered		SOMA rendered			Jun-Jun																
1000-3-01-001-2-5	**Other Services and Special Concerns**								**668,555.40**	**205,000.00**		**749,822.50**	**205,000.00**		**637,955.40**	**205,000.00**		**775,322.50**	**205,000.00**			**3,651,655.80**	
1000-3-01-001-2-5-1	Traveling Expenses	All necessary official travels made	All necessary official travels made				Jan-Dec																
1000-3-01-001-2-5-2	Other Professional Expenses	Honoraria of National Officials paid	Honoraria of National Officials paid				Jan-Dec																
1000-3-01-001-2-5-3	Townhall Meeting	Quarterly Meeting of All Stakeholders conducted; All necessary food expenses paid	Quarterly Meeting of All Stakeholders conducted; All necessary food expenses paid				Jan-Dec																
1000-3-01-001-2-5-4	Construction of 2-storey ABC Building	Fully functional ABC building for barangay affairs and related activity	Fully functional ABC building for barangay affairs and related activity				Jan-Dec																
1000-3-01-001-2-5-5	Installation of Electronic Billboards	Three (3) Fully functional Electronic Billboards installed at Municipal Government Complex, Pinamalayan Park and Public Market	Three (3) Fully functional Electronic Billboards installed at Municipal Government Complex, Pinamalayan Park and Public Market				Jan-Dec																
1000-3-01-001-2-5-6	Housing for Municipal Government Employees	Affordable housing for municipal government employees	Affordable housing for municipal government employees				Jan-Dec																
1000-3-01-001-2-5-7	Fire Safety and Security System	60 units HCFC type fire extinguisher (10 lbs), 30 units exit signs, 4 units fire exit ladder with landing, 24 fire alarm bell (battery operated) 1 manual pull station and 12 units smoke detector installed	60 units HCFC type fire extinguisher (10 lbs), 30 units exit signs, 4 units fire exit ladder with landing, 24 fire alarm bell (battery operated) 1 manual pull station and 12 units smoke detector installed				Jan-Dec																
1000-3-01-001-2-5-8	Installation of Back-up Power Supply System	350 KVA generator purchased, 3 phase 220 volts installed and electrical, mechanical and civil works performed	350 KVA generator purchased, 3 phase 220 volts installed and electrical, mechanical and civil works performed				Jan-Dec																

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **Mayor's Office**

MFO: **Executive Services Program**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations										Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4			
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-001-2-5-9	Creation of Permanent Plantilla Positions for																					
1000-3-01-001-2-5-9-1	Administrative Officer IV SG-15	1 Administrative Officer IV SG-15 created and filled-up	1 Administrative Officer IV SG-15 created and filled-up				Jan-Dec															
1000-3-01-001-2-5-9-2	Computer Operator II SG-9	1 Computer Operator II SG-9 created and filled-up	1 Computer Operator II SG-9 created and filled-up				Jan-Dec															
1000-3-01-001-2-5-9-3	Community Affairs Assistant II SG-8	1 Community Affairs Assistant II SG-8 created and filled-up	1 Community Affairs Assistant II SG-8 created and filled-up				Jan-Dec															
1000-3-01-001-2-5-9-4	Bookbinder II SG-4	1 Bookbinder II SG-4 created and filled-up	1 Bookbinder II SG-4 created and filled-up				Jan-Dec															
1000-3-01-001-2-5-9-5	Bookbinder II SG-4	1 Bookbinder II SG-4 created and filled-up	1 Bookbinder II SG-4 created and filled-up				Jan-Dec															
1000-3-01-001-2-5-9-6	Administrative Aide IV (Driver II) SG-4	1 Administrative Aide IV (Driver II) SG-4 created and filled-up	1 Administrative Aide IV (Driver II) SG-4 created and filled-up				Jan-Dec															
1000-3-01-001-2-5-9-7	Administrative Aide IV (Driver II) SG-4	1 Administrative Aide IV (Driver II) SG-4 created and filled-up	1 Administrative Aide IV (Driver II) SG-4 created and filled-up				Jan-Dec															
1000-3-01-001-2-5-9-8	Administrative Aide II (Messenger) SG-2	1 Administrative Aide II (Messenger) SG-2 created and filled-up	1 Administrative Aide II (Messenger) SG-2 created and filled-up				Jan-Dec															
1000-3-01-001-2-5-9-9	Administrative Aide I (Utility Worker I) SG-1	1 Administrative Aide II (Utility Worker I) SG-1 created and filled-up	1 Administrative Aide II (Utility Worker I) SG-1 created and filled-up				Jan-Dec															
1000-3-01-001-2-5-9-10	Administrative Aide I (Utility Worker I) SG-1	1 Administrative Aide II (Utility Worker I) SG-1 created and filled-up	1 Administrative Aide II (Utility Worker I) SG-1 created and filled-up				Jan-Dec															
1000-3-01-001-2-5-10	Creation of Internal Audit Service (IAS)	Internal Audit Service (IAS) and all necessary permanent plantilla positions created	Internal Audit Service (IAS) and all necessary permanent plantilla positions created				Jan-Dec															
1000-3-01-001-2-5-10-1	Administrative Officer V SG-18	1 Administrative Officer V SG-18 created and filled-up	1 Administrative Officer V SG-18 created and filled-up				Jan-Dec															
1000-3-01-001-2-5-10-2	Administrative Officer IV SG-15	1 Administrative Officer IV SG-15 created and filled-up	1 Administrative Officer IV SG-15 created and filled-up				Jan-Dec															
1000-3-01-001-2-5-10-3	Internal Auditor II SG-15	1 Internal Auditor II SG-15 created and filled-up	1 Internal Auditor II SG-15 created and filled-up				Jan-Dec															
1000-3-01-001-2-5-10-4	Administrative Officer III SG-14	1 Administrative Officer III SG-14 created and filled-up	1 Administrative Officer III SG-14 created and filled-up				Jan-Dec															
1000-3-01-001-2-5-11	Creation of Municipal Public Information Office (MPIO)	Municipal Public Information Office (MPIO) and all necessary permanent plantilla positions created	Municipal Public Information Office (MPIO) and all necessary permanent plantilla positions created				Jan-Dec															
1000-3-01-001-2-5-11-1	Municipal Information Officer SG-24	1 Municipal Information Officer SG-24 created and filled-up	1 Municipal Information Officer SG-24 created and filled-up				Jan-Dec															
1000-3-01-001-2-5-11-2	Senior Administrative Assistant V SG-18	1 Senior Administrative Assistant V SG-18 created and filled-up	1 Senior Administrative Assistant V SG-18 created and filled-up				Jan-Dec															
1000-3-01-001-2-5-11-3	Senior Administrative Assistant IV SG-16	1 Senior Administrative Assistant IV SG-16 created and filled-up	1 Senior Administrative Assistant IV SG-16 created and filled-up				Jan-Dec															
1000-3-01-001-2-5-12	Creation of Municipal Anti-Red Tape Division	Municipal Anti-Red Tape Division (MARTD) and all necessary permanent plantilla positions created	Municipal Anti-Red Tape Division (MARTD) and all necessary permanent plantilla positions created				Jan-Dec															
1000-3-01-001-2-5-12-1	Senior Administrative Assistant V SG-18	1 Senior Administrative Assistant V SG-18 created and filled-up	1 Senior Administrative Assistant V SG-18 created and filled-up				Jan-Dec															
1000-3-01-001-2-5-12-2	Senior Administrative Assistant IV SG-16	1 Senior Administrative Assistant IV SG-16 created and filled-up	1 Senior Administrative Assistant IV SG-16 created and filled-up				Jan-Dec															
1000-3-01-001-2-5-13	Creation of Cooperative Services Division	Cooperative Services Division (CSDD) and all necessary permanent plantilla positions created	Cooperative Services Division (CSDD) and all necessary permanent plantilla positions created				Jan-Dec															
1000-3-01-001-2-5-13-1	Cooperative Development Specialist II SG-15	1 Cooperative Development Specialist II SG-15 created and filled-up	1 Cooperative Development Specialist II SG-15 created and filled-up				Jan-Dec															
1000-3-01-001-2-5-13-2	Cooperative Development Specialist I SG-11	1 Cooperative Development Specialist I SG-11 created and filled-up	1 Cooperative Development Specialist I SG-11 created and filled-up				Jan-Dec															

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **Mayor's Office**

MFO: **Executive Services Program**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations										Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4			
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-001-2-5-14	Other Personnel Benefits																					
1000-3-01-001-2-5-14-1	Overtime and Night Pay	All necessary overtime services rendered		All necessary overtime services rendered			Apr-Dec															
1000-3-01-001-2-5-14-2	Monetization of Leave Credits	Monetization of Leave Credits granted to all regular MO personnel				Monetization of Leave Credits granted to all regular MO personnel	Oct-Dec															
TOTAL OPERATION									1,587,077.45	4,160,500.00	-	1,676,561.90	530,500.00	-	1,551,977.45	2,090,500.00	-	1,705,811.90	2,055,500.00	-		15,358,428.70	
TOTAL FINANCIAL ALLOCATION									3,468,249.40	5,575,010.00	1,765,000.00	3,673,200.00	1,633,360.00	240,000.00	3,373,449.40	3,148,950.00	-	3,752,200.00	3,104,460.00	-		29,733,878.80	

Prepared by:

ROSENIO A. TORIANO, EnP
Municipal Planning and Development Coordinator

Reviewed by:

ZAIDA D. MICIANO
Municipal Budget Officer

Approved by:

HON. ARISTEO A. BALDOS, JR.
Municipal Mayor

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: People Law Enforcement Board/Mayor's Office

MFO: People Law Enforcement Services

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000	GENERAL PUBLIC SERVICES SECTOR																						
1000-3-01-001-2-6	*People Law Enforcement Services*	All People Law Enforcement programs/projects/activities implemented and conducted						PLEB															
1000-3-01-001-2-6-1	General Administration and Support Services							PLEB		19,000.00	20,000.00		17,000.00			17,000.00			17,000.00			90,000.00	
1000-3-01-001-2-6-1-1	Office Supplies Expenses	No. of necessary office supplies procured	All necessary office supplies procured				Jan-Dec																
1000-3-01-001-2-6-1-2	Other Maintenance and Operating Expenses	No. of other maintenance and operating expenses paid	1 Annual Procurement Plan prepared and submitted				Jan-Dec	2222															
1000-3-01-001-2-6-1-3	Repair & Maintenance - ICT Equipment	No. of necessary ICT equipment repaired and maintained	1 Office Municipal Development Framework Plan prepared and submitted				Jan-Dec																
1000-3-01-001-2-6-1-4	Procurement of Furniture and Fixtures	No. of Office Municipal Development Investment Plan prepared and submitted	1 Office Municipal Development Investment Plan prepared and submitted				Jan-Dec																
1000-3-01-001-2-6-1-4-1	Executive Chair	No. of unit Executive Chair procured	1 Office Annual Investment Plan prepared and submitted				Jan-Mar																
TOTAL GASS									-	19,000.00	20,000.00	-	17,000.00	-	-	17,000.00	-	-	17,000.00	-		90,000.00	
1000-3-01-001-2-6-2	Operations	*Transparent, accountable and responsive government organization anchored on primary principles of the State while practicing highest professional standard*						PLEB		40,000.00			40,000.00			40,000.00			40,000.00			160,000.00	
1000-3-01-001-2-6-2-1	Other Professional Services	No. of Other professional services paid	Other professional services paid				Jan-Dec																
1000-3-01-001-2-6-2-2	Other Professional Services (Gratuity Pay)	No. of necessary gratuity pay provided				All necessary Executive Orders	Dec-Dec																
1000-3-01-001-2-6-2-3	Other General Services	No. of Labor expenses paid	All necessary MDC meeting convened				Jan-Dec																
1000-3-01-001-2-6-2-4	Other General Services (Gratuity Pay)	No. of necessary gratuity pay provided				100% support to special bodies	Dec-Dec																
TOTAL OPERATION									-	40,000.00	-	-	40,000.00	-	-	40,000.00	-	-	40,000.00	-		160,000.00	
TOTAL FINANCIAL ALLOCATION									-	59,000.00	20,000.00	-	57,000.00	-	-	57,000.00	-	-	57,000.00	-	-	250,000.00	

Prepared by:

ROSENIO A. TORIANO, EnP.
Municipal Planning and Development Coordinator

Reviewed by:

ZAIDA D. MICIANO
Municipal Budget Officer

Approved by:

HON. ARISTEO A. BALDOS, JR.
Municipal Mayor

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: People Law Enforcement Board/Mayor's Office

MFO: People Law Enforcement Services

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000	**GENERAL PUBLIC SERVICES SECTOR**																							
1000-3-01-001-2-8	**Maintenance of Peace and Order**	**All Peace and Order programs/projects/activities implemented and conducted programs implemented**						**MPOC**																
1000-3-01-001-2-8-1	**General Administration and Support Services**							**MPOC**		**10,000.00**			**35,000.00**			**10,000.00**			**20,000.00**			**75,000.00**	
1000-3-01-001-2-8-1-1	Regular Quarterly MPOC Meetings	No. of Regular Quarterly MPOC Meetings conducted	Regular Quarterly MPOC Meetings conducted				Jan-Dec																	
1000-3-01-001-2-8-1-1-1	Office Supplies Expenses	No. of necessary office supplies procured	All necessary office supplies procured				Jan-Dec																	
1000-3-01-001-2-8-1-2	Conduct of MPOC Audit	No. of MPOC Audit conducted		MPOC Audit conducted			Apr-Jun																	
1000-3-01-001-2-8-1-2-1	Other Maintenance and Operating Expenses	No. of other maintenance and operating expenses paid		All other maintenance and operating expenses paid			Apr-Jun																	
1000-3-01-001-2-8-1-3	Traveling Expenses	No. of necessary traveling expenses paid	All necessary traveling expenses paid				Jan-Dec																	
1000-3-01-001-2-8-1-4	Training Expenses	No. of necessary training attended	All necessary training attended				Jan-Dec																	
TOTAL GASS									**-**	**10,000.00**	**-**	**-**	**35,000.00**	**-**	**-**	**10,000.00**	**-**	**-**	**20,000.00**	**-**		**75,000.00**	
1000-3-01-001-2-8-2	**Operations**	***Transparent, accountable and responsive government organization anchored on primary principles of the State while practicing highest professional standard***						**MPOC**					**10,000.00**			**150,000.00**			**115,000.00**			**275,000.00**	
1000-3-01-001-2-8-2-1	POPS Planning Workshop	No. of POPS Plan formulated		1 POPS Plan formulated			Apr-Jun																	
		No. of necessary traveling expenses paid		All necessary traveling expenses paid																				
		No. of necessary training expenses paid		All necessary training expenses paid																				
		No. of other maintenance and operating expenses paid		All other maintenance and operating expenses paid																				
1000-3-01-001-2-8-2-2	Retooled Community Support Program	No. of People's Day conducted to prone barangays			People's Day conducted to prone barangays		Jul-Dec																	
		No. of necessary traveling expenses paid			All necessary traveling expenses paid																			
		No. ofnecessary office supplies procured			All necessary office supplies procured																			
		No. ofnecessary food expenses paid			All necessary food expenses paid																			
1000-3-01-001-2-8-2-3	BOPC, BCPC, Barangay Tanod, BPATS AND BPLK Training	No. of members of BPOC, BCPC, Barangay Tanod, BPATS and BPLK trained	All members of BPOC, BCPC, Barangay Tanod, BPATS and BPLK trained				Jan-Sep																	
		No. of necessary training expenses paid	All necessary training expenses paid																					
		No. of necessary office supplies procured	All necessary office supplies procured																					
		No. of necessary food expenses paid	All necessary food expenses paid																					

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: People Law Enforcement Board/Mayor's Office

MFO: People Law Enforcement Services

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-001-2-8-2-4	Year End Assessment and Evaluation of Barangay Compliance and Barangay Based Institutions Functionality Assessment	No. of Year End Assessment and Evaluation of Barangay Compliance and Barangay Based Institutions Functionality Assessment conducted				1 Year End Assessment and Evaluation of Barangay Compliance and Barangay Based Institutions Functionality Assessment conducted	Oct-Dec																
		No. of necessary traveling expenses paid				All necessary traveling expenses paid																	
		No. of necessary office supplies procured				All necessary office supplies procured																	
		No. of necessary food expenses paid				All necessary food expenses paid																	
1000-3-01-001-2-8-2-5	Installation of CCTV to Strategic Areas	No. of units of CCTV installed	10 units of CCTV installed				Jan-Dec																
TOTAL OPERATION									-	-	-	-	10,000.00	-	-	150,000.00	-	-	115,000.00	-		275,000.00	
TOTAL FINANCIAL ALLOCATION									-	10,000.00	-	-	45,000.00	-	-	160,000.00	-	-	135,000.00	-	-	350,000.00	

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Municipal Mayor

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: Bids and Award Committee

MFO: Bids and Awards Services Program

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000	**GENERAL PUBLIC SERVICES SECTOR**																							
1000-3-01-001-2-9	**Bids and Awards Services Program**	**All Bids and Awards programs/projects/ activities implemented and conducted**																						
1000-3-01-001-2-9-1	**General Administration and Support Services**							**BAC**																
1000-3-01-001-2-9-1-1	**Linkaging and Coordination**							**BAC**		**6,350.00**			**6,350.00**			**6,350.00**			**6,350.00**			**25,400.00**	
		No. of needed coordination and linkages performed	All needed coordination and linkages performed				Jan-Dec																	
		No. of invitation to bid submitted to COA	73 invitation to bid submitted to COA				Jan-Dec																	
		No. of invitation to bid posted in website and in 3 conspicuous places	73 invitation to bid posted in website and in 3 conspicuous places				Jan-Dec																	
1000-3-01-001-2-9-1-1-1	Internet Subscription Expenses	No. of Internet subscription expenses paid	Internet subscription expenses paid				Jan-Dec																	
1000-3-01-001-2-9-1-1-2	Telephone Expenses	No. of telephone landline and mobile maintained	1 telephone landline and mobile maintained				Jan-Dec																	
1000-3-01-001-2-9-1-2	**Capacity Development/Enhancement**							**BAC**		**25,000.00**			**25,000.00**			**25,000.00**			**25,000.00**			**100,000.00**	
1000-3-01-001-2-9-1-2-1	Traveling Expenses	No. of necessary traveling expenses paid	All necessary traveling expenses paid				Jan-Dec																	
1000-3-01-001-2-9-1-2-2	Training Expenses	No. of necessary seminars/trainings/conference attended	All necessary seminars/trainings/conference attended				Jan-Dec																	
1000-3-01-001-2-9-1-3	**Administrative Services**							**BAC**		**206,300.00**	**15,000.00**		**191,100.00**	**80,000.00**		**191,100.00**			**191,100.00**			**874,600.00**	
1000-3-01-001-2-9-1-3-1	Office Supplies Expenses	No. of needed office supplies procured	All needed office supplies procured				Jan-Dec																	
1000-3-01-001-2-9-1-3-2	Other Supplies and Materials Expenses	No. of needed miscellaneous supplies procured	All needed miscellaneous supplies procured				Jan-Dec																	
1000-3-01-001-2-9-1-3-3	Medical Supplies Expenses	No. of necessary medical supplies procured	All necessary medical supplies procured				Jan-Dec																	
1000-3-01-001-2-9-1-3-4	Fuel, Oil and Lubricants Expenses	No. of needed fuel, oil and lubricants procured	All needed fuel, oil and lubricants procured				Jan-Dec																	
1000-3-01-001-2-9-1-3-5	Water Expenses	No. of needed gallons of drinking water procured	All needed gallons of drinking water procured				Jan-Dec																	
1000-3-01-001-2-9-1-3-6	Repair & Maintenance - Office Equipment	No. of necessary office equipment repaired and maintained	All necessary office equipment repaired and maintained				Jan-Dec																	
1000-3-01-001-2-9-1-3-7	Repair & Maintenance - ICT Equipment	No. of necessary ICT equipment repaired and maintained	All necessary ICT equipment repaired and maintained				Jan-Dec																	
1000-3-01-001-2-9-1-3-8	Repair & Maintenance - Motor Vehicle	No. of motorcycle repaired and maintained	1 motorcycle repaired and maintained				Jan-Dec																	
1000-3-01-001-2-9-1-3-9	Repair & Maintenance - Building	No. of building repaired and maintained	1 building repaired and maintained				Jan-Dec																	
1000-3-01-001-2-9-1-3-10	Other General Services	No. of job orders hired	7 job orders hired				Jan-Dec																	

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **Bids and Award Committee**

MFO: **Bids and Awards Services Program**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-001-2-9-1-3-11	Other General Services (Gratuity Pay)	No. of necessary gratuity pay provided				All necessary gratuity pay provided	Dec-Dec																
1000-3-01-001-2-9-1-3-12	Other General Services (Overtime and Night Pay)	No. of necessary overtime services rendered paid	All necessary overtime services rendered paid				Jan-Dec																
1000-3-01-001-2-9-1-3-13	Procurement of Office Equipment																						
1000-3-01-001-2-9-1-3-13-1	Photocopying Machine	No. of unit Photocopying Machine procured		1 unit Photocopying Machine procured			Apr-Jun																
1000-3-01-001-2-9-1-3-14	Procurement of Information and Communication Technology Equipment																						
1000-3-01-001-2-9-1-3-14-1	3-in1 Printer	No. of unit 3-in1 Printer procured	1 unit 3-in1 Printer procured				Jan-Mar																
1000-3-01-001-2-9-1-3-15	Procurement of Furniture and Fixtures																						
1000-3-01-001-2-9-1-3-15-1	Water Dispenser	No. of unit Water Dispenser procured	1 unit 3-in1 Printer procured				Jan-Mar																
1000-3-01-001-2-9-1-3-15-2	60" LED TV	No. of unit 60" LED TV procured		1 unit 3-in1 Printer procured			Apr-Jun																
1000-3-01-001-2-9-1-3-15-3	Fabrication of Office Cabinets	No. of Office Cabinets fabricated		1 unit 3-in1 Printer procured			Apr-Jun																
TOTAL GASS									**-**	**237,650.00**	**15,000.00**	**-**	**222,450.00**	**80,000.00**	**-**	**222,450.00**	**-**	**-**	**222,450.00**	**-**		**1,000,000.00**	

1000-3-01-001-2-9-2	**Operations**																						
1000-3-01-001-2-9-2-1	**Special Bodies Development**							**BAC**															
1000-3-01-001-2-9-2-1-1	Creation of BAC Division	No. of BAC Division created	BAC Division created				Jan-Dec																
1000-3-01-001-2-9-2-1-2	Creation of Permanent Plantilla Positions																						
1000-3-01-001-2-9-2-1-2-1	Administrative Officer V SG-18	No. of Administrative Officer V SG-18 created and filled-up	1 Administrative Officer V SG-18 created and filled-up				Jan-Dec																
1000-3-01-001-2-9-2-1-2-2	Administrative Officer II SG-11	No. of Administrative Officer II SG-11 created and filled-up	1 Administrative Officer II SG-11 created and filled-up				Jan-Dec																
1000-3-01-001-2-9-2-1-2-3	Administrative Aide IV SG-4	No. of Administrative Aide IV SG-4 created and filled-up	1 Administrative Aide IV SG-4 created and filled-up				Jan-Dec																
1000-3-01-001-2-9-2-1-2-4	Administrative Aide IV SG-4	No. of Administrative Aide IV SG-4 created and filled-up	1 Administrative Aide IV SG-4 created and filled-up				Jan-Dec																
1000-3-01-001-2-9-2-1-3	Other Personnel Benefits																						
1000-3-01-001-2-9-2-1-3-1	Overtime and Night Pay	No. of necessary overtime services rendered paid	All necessary overtime services rendered paid				Jan-Dec																
1000-3-01-001-2-9-2-1-3-2	Monetization of Leave Credits	No. of Monetization of Leave Credits granted to all regular BAC personnel				Monetization of Leave Credits granted to all regular BAC personnel	Oct-Dec																

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **Bids and Award Committee**

MFO: **Bids and Awards Services Program**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE				
		No. of BAC meetings conducted	50 BAC meetings conducted				Jan-Dec																	
		No. of pre-qualification conducted	73 pre-qualification conducted				Jan-Dec																	
		No. of biddings conducted	73 biddings conducted				Jan-Dec																	
		No. of BAC resolutions passed	105 BAC resolutions passed				Jan-Dec																	
		No. of BAC minutes of meetings prepared	73 BAC minutes of meetings prepared				Jan-Dec																	
		No. of certification of posting prepared	150 certification of posting prepared				Jan-Dec																	
		No. of purchase requests received and recorded	1,455 purchase requests received and recorded				Jan-Dec																	
TOTAL OPERATION									-	-	-	-	-	-	-	-	-	-	-	-		-		
TOTAL FINANCIAL ALLOCATION									-	237,650.00	15,000.00	-	222,450.00	80,000.00	-	222,450.00	-	-	222,450.00	-	-	1,000,000.00		

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Municipal Mayor

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: : **Municipal Anti-Drug Abuse Committee**

MFO: : **Municipal Anti-Drug Abuse Committee Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000	**GENERAL PUBLIC SERVICES SECTOR**																						
1000-3-01-001-2-10	**Municipal Anti-Drug Abuse Committee (MADAC)**							**MDAC**					**85,000.00**			**165,000.00**						**250,000.00**	
1000-3-01-001-2-10-1	Regular Quarterly MADAC Meetings	No. of Regular Quarterly MADAC Meetings conducted	Regular Quarterly MADAC Meetings conducted				Jan-Dec																
1000-3-01-001-2-10-1-1	Office Supplies Expenses	No. of necessary office supplies procured	All necessary office supplies procured				Jan-Dec																
1000-3-01-001-2-10-2	Conduct of MADAC Audit	No. of MADAC Audit conducted	MADAC Audit conducted				Jan-Dec																
1000-3-01-001-2-10-2-1	Other Maintenance and Operating Expenses	No. of other maintenance and operating expenses paid	All other maintenance and operating expenses paid				Jan-Dec																
1000-3-01-001-2-10-3	Conduct of Balay Silangan Program	No. of drug pushers undergone Balay Silangan	3 drug pushers undergone Balay Silangan				Jan-Sep																
		No. of necessary office supplies procured	All necessary office supplies procured																				
		No. of necessary food expenses paid	All necessary food expenses paid																				
1000-3-01-001-2-10-4	Community Based Drug Rehabilitation Program (CBDRP)	No. of drug surrenderees rehabilitated	100 drug surrenderees rehabilitated thru CBDRP				Jan-Dec																
		No. of necessary office supplies procured	All necessary office supplies procured																				
		No. of necessary training expenses paid	All necessary training expenses paid																				
		No. of necessary food expenses paid	All necessary food expenses paid																				
1000-3-01-001-2-10-5	After Care Support Program of CBDRP	No. of graduates of CBDRP provided with After Care Support program		100 graduates of CBDRP provided with After Care Support program			Apr-Jun																
		No. of necessary office supplies procured		All necessary office supplies procured																			
		No. of necessary training expenses paid		All necessary training expenses paid																			
		No. of necessary food expenses paid		All necessary food expenses paid																			
1000-3-01-001-2-10-6	Livelihood Program for Drug Pushers/User graduated from Balay Silangan/CBDRP and CSAC Program	No. of drug surrenderers and 8 former pushers provided with livelihood opportunities	50 drug surrenderers and 8 former pushers provided with livelihood opportunities				Jan-Dec																
		No. of necessary training expenses paid	All necessary training expenses paid																				
		No. of necessary capital assistance provided	All necessary capital assistance provided																				
1000-3-01-001-2-10-7	Trainings and seminar for BADAC, BADAC Auxiliary Team and other BADAC Sub-Organization	No. of BADAC, BADAC Auxiliary Team and other BADAC Sub-Organization trained			All BADAC, BADAC Auxiliary Team and other BADAC Sub-Organization trained		Jul-Nov																
		No. of necessary office supplies procured			All necessary office supplies procured																		
		No. of necessary food expenses paid			All necessary food expenses paid																		
TOTAL OPERATION									**-**	**-**	**-**	**-**	**85,000.00**	**-**	**-**	**165,000.00**	**-**	**-**	**-**	**-**		**250,000.00**	
TOTAL FINANCIAL ALLOCATION									**-**	**-**	**-**	**-**	**85,000.00**	**-**	**-**	**165,000.00**	**-**	**-**	**-**	**-**		**250,000.00**	

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Municipal Mayor

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: : Municipal Mayor's Office

MFO: : Aid to Component Barangays

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE				
1000	GENERAL PUBLIC SERVICES SECTOR																							
1000-3-01-001-2-11	Aid to Component Barangays							MO								148,000.00							148,000.00	
1000-3-01-001-2-11-1	Subsidy to other Local Government Units	No. of necessary assistance to 37 barangays provided	All necessary assistance to 37 barangays provided				Jan-Dec																	
TOTAL OPERATION									-	-	-	-	-	-	-	148,000.00	-	-	-	-			148,000.00	
TOTAL FINANCIAL ALLOCATION									-	-	-	-	-	-	-	148,000.00	-	-	-	-			148,000.00	

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Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: : Municipal Mayor's Office

MFO: : Aid to Veterans

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE				
1000	GENERAL PUBLIC SERVICES SECTOR																							
1000-3-01-001-2-11	Aid to Veterans							MO		25,000.00			25,000.00			25,000.00			25,000.00				100,000.00	
1000-3-01-001-2-11-1	Subsidy to other Local Government Units	No. of necessary medical and burial assistance provided	All necessary medical and burial assistance provided				Jan-Dec																	
TOTAL OPERATION									-	25,000.00	-	-	25,000.00	-	-	25,000.00	-	-	25,000.00	-		100,000.00	
TOTAL FINANCIAL ALLOCATION									-	25,000.00	-	-	25,000.00	-	-	25,000.00	-	-	25,000.00	-		100,000.00	

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Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: : Municipal Mayor's Office

MFO: : Aid to Special Bodies

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000	GENERAL PUBLIC SERVICES SECTOR																						
1000-3-01-001-2-13	Aid to Special Bodies							MO		50,000.00			50,000.00			50,000.00			50,000.00			200,000.00	
1000-3-01-001-2-13-1	Other Maintenance and Operating Expenses	No. of necessary assistance to special bodies extended	All necessary assistance to special bodies extended				Jan-Dec																
TOTAL OPERATION									-	50,000.00	-	-	50,000.00	-	-	50,000.00	-	-	50,000.00	-		200,000.00	
TOTAL FINANCIAL ALLOCATION									-	50,000.00	-	-	50,000.00	-	-	50,000.00	-	-	50,000.00	-		200,000.00	

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Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: : Municipal Mayor's Office

MFO: : Aid to Various Stakeholders

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000	GENERAL PUBLIC SERVICES SECTOR																						
1000-3-01-001-2-14	Aid to Various Stakeholders							MO		29,663.00			29,663.00			29,663.00			29,663.00			118,652.00	
1000-3-01-001-2-14-1	Other Maintenance and Operating Expenses	No. of necessary assistance to various stakeholders extended	All necessary assistance to various stakeholders extended				Jan-Dec																
TOTAL OPERATION									-	29,663.00	-	-	29,663.00	-	-	29,663.00	-	-	29,663.00	-		118,652.00	
TOTAL FINANCIAL ALLOCATION									-	29,663.00	-	-	29,663.00	-	-	29,663.00	-	-	29,663.00	-		118,652.00	

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Municipal Planning and Development Coordinator

Reviewed by:

ZAIDA D. MICIANO
Municipal Budget Officer

Approved by:

HON. ARISTEO A. BALDOS, JR.
Municipal Mayor

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: : Municipal Mayor's Office

MFO: : Aid to Project Monitoring Committee

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000	GENERAL PUBLIC SERVICES SECTOR																						
1000-3-01-001-2-15	Aid to Project Monitoring Committee							PMC		80,000.00			40,000.00			40,000.00			40,000.00			200,000.00	
1000-3-01-001-2-15-1	Project Monitoring Committee Functionality																						
1000-3-01-001-2-15-1-1	PMC Meeting	No. of PMC Meeting conducted	6 PMC Meeting conducted				Jan-Dec																
1000-3-01-001-2-15-1-2	Site Inspection and Validation	No. of Site Inspection and Validation conducted	12 Site Inspection and Validation conducted				Jan-Dec																
1000-3-01-001-2-15-1-3	Other Maintenance and Operating Expenses	No. of necessary meals and snacks procured	All necessary meals and snacks procured				Jan-Dec																
1000-3-01-001-2-15-1-4	Fuel, Oil and Lubricants Expenses	No. of necessary fuel, oil and lubricants procured	All necessary fuel, oil and lubricants procured				Jan-Dec																
1000-3-01-001-2-15-1-5	Other Professional Expenses (Honoraria of PMC Members and other concerned functionaries)	No. of necessary other professional expenses (honorarium) paid	All necessary other professional expenses (honorarium) paid				Jan-Dec																
1000-3-01-001-2-15-1-6	Procurement of Motor Vehicle																						
1000-3-01-001-2-15-1-6-1	4-Wheeled Service Vehicle	No. of unit 4-Wheeled Service Vehicle procured	1 unit 4-Wheeled Service Vehicle procured				Jan-Mar																
1000-3-01-001-2-15-1-7	Procurement of Technical and Scientific Equipment																						
1000-3-01-001-2-15-1-7-1	DLSR Camera	No. of unit DLSR Camera procured	1 unit DLSR Camera procured				Jan-Mar																
1000-3-01-001-2-15-1-7-2	Distance Measuring Wheel Device	No. of unit Distance Measuring Wheel Device procured	1 unit Distance Measuring Wheel Device procured				Jan-Mar																
1000-3-01-001-2-15-1-8	Other Supplies and Materials Expenses	No. of necessary other supplies and materials procured	All necessary other supplies and materials procured				Jan-Dec																
1000-3-01-001-2-15-1-9	Preparation of Submission of Reports	No. of necessary monthly monitoring and evaluation reports prepared and submitted	All necessary monthly monitoring and evaluation reports prepared and submitted				Jan-Dec																
		No. of necessary quarterly monitoring and evaluation reports prepared and submitted	All necessary quarterly monitoring and evaluation reports prepared and submitted				Jan-Dec																
1000-3-01-001-2-15-1-10	Office Supplies Expenses	No. of necessary office supplies procured	All necessary office supplies procured				Jan-Dec																
1000-3-01-001-2-15-1-11	Procurement of Information and Communication Technology Equipment																						
1000-3-01-001-2-15-1-11-1	Laptop	No. of unit Laptop procured	1 unit Laptop procured				Jan-Mar																
1000-3-01-001-2-15-1-11-2	Printer	No. of unit Printer procured	1 unit Printer procured				Jan-Mar																
1000-3-01-001-2-15-1-11-3	Tablet Computer	No. of unit Tablet Computer procured	1 unit Tablet Computer procured				Jan-Mar																

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: : Municipal Mayor's Office

MFO: : Aid to Project Monitoring Committee

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-001-2-15-1-12	Attendance to Trainings/Workshop	No. of necessary training and seminars attended	All necessary training and seminars attended				Jan-Dec																
1000-3-01-001-2-15-1-13	Other Professional Services	No. of technical staff (contract of service) hired	1 technical staff (contract of service) hired				Jan-Dec																
1000-3-01-001-2-15-1-14	Other Professional Services (Gratuity Pay)	No. of necessary gratuity pay provided				All necessary gratuity pay provided	Dec-Dec																
TOTAL OPERATION									-	80,000.00	-	-	40,000.00	-	-	40,000.00	-	-	40,000.00	-		200,000.00	
TOTAL FINANCIAL ALLOCATION									-	80,000.00	-	-	40,000.00	-	-	40,000.00	-	-	40,000.00	-		200,000.00	

Prepared by:

ROSENIO A. TORIANO, EnP.
Municipal Planning and Development Coordinator

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Municipal Budget Officer

Approved by:

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Municipal Mayor

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Municipal Mayor's Office**

MFO: **: Aid to Pinamalayan Municipal Employees Association (PiMEA)**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000	**GENERAL PUBLIC SERVICES SECTOR**																							
1000-3-01-001-2-16	**Aid to Pinamalayan Municipal Employees Association (PiMEA)**							**PiMEA**		**150,000.00**													**150,000.00**	
1000-3-01-001-2-16-1	Traveling Expenses	No. of necessary traveling expenses paid	All necessary traveling expenses paid				Jan-Dec																	
1000-3-01-001-2-16-2	Training Expenses	No. of necessary training and seminars attended	All necessary training and seminars attended				Jan-Dec																	
1000-3-01-001-2-16-3	Office Supplies Expenses	No. of necessary office supplies procured	All necessary office supplies procured				Jan-Dec																	
1000-3-01-001-2-16-4	Other Supplies and Materials Expenses	No. of necessary other supplies and materials procured	All necessary other supplies and materials procured				Jan-Dec																	
1000-3-01-001-2-16-5	Other Maintenance and Operating Expenses	No. of other maintenance and operating expenses paid	All other maintenance and operating expenses paid				Jan-Dec																	
1000-3-01-001-2-16-6	PiMEA Meetings and Other Activities	No. of necessary meeting conducted	All necessary meeting conducted				Jan-Dec																	
		No. of necessary other activities conducted/participated	All necessary other activities conducted/participated																					
		No. of necessary meals and snacks procured	All necessary meals and snacks procured																					
1000-3-01-001-2-16-7	Procurement of Office Equipment																							
1000-3-01-001-2-16-7-1	Television Set	No. of unit Television Set procured		1 unit Television Set procured			Apr-Jun																	
1000-3-01-001-2-16-8	Establishment of Food House and Catering Services Facility	No. of Food House and Catering Services Facility established		1 Food House and Catering Services Facility established			Apr-Jun																	
TOTAL OPERATION									**-**	**150,000.00**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		**150,000.00**	
TOTAL FINANCIAL ALLOCATION									**-**	**150,000.00**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		**150,000.00**	

Prepared by:

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Municipal Budget Officer

Approved by:

HON. ARISTEO A. BALDOS, JR.
Municipal Mayor

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: : Municipal Local Government Operations Office

MFO: : Local Government Operations Services

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000	GENERAL PUBLIC SERVICES SECTOR																							
1000-3-01-001-2-17	Local Government Operations Services																							
1000-3-01-001-2-17-1	General Administration and Support Services							MLGOO		48,200.00	40,000.00		39,300.00			43,200.00			29,300.00				200,000.00	
1000-3-01-001-2-17-1-1	Traveling Expenses	No. of necessary traveling expenses paid	All necessary traveling expenses paid				Jan-Dec																	
1000-3-01-001-2-17-1-2	Training Expenses	No. of necessary trainings/seminars attended	All necessary trainings/seminars attended				Jan-Dec																	
1000-3-01-001-2-17-1-3	Office Supplies Expenses	No. of necessary office supplies procured	All necessary office supplies procured				Jan-Dec																	
1000-3-01-001-2-17-1-4	Other Supplies and Materials Expenses	No. of necessary other supplies procured	All necessary other supplies procured				Jan-Dec																	
1000-3-01-001-2-17-1-5	Medical Supplies Expenses	No. of necessary medical supplies (facemasks, face shield, alcohol, sanitizer, etc) procured	All necessary medical supplies (facemasks, face shield, alcohol, sanitizer, etc) procured				Jan-Dec																	
1000-3-01-001-2-17-1-6	Telephone Expenses	No. of landline subscribed, 1 mobile phone maintained	1 landline subscribed, 1 mobile phone maintained				Jan-Dec																	
1000-3-01-001-2-17-1-7	Internet Subscription Expenses	No. of internet connection subscribed	1 internet connection subscribed				Jan-Dec																	
1000-3-01-001-2-17-1-8	Repair and Maintenance - ICT Equipment	No. of necessary ICT- equipment repaired and maintained	All necessary ICT- equipment repaired and maintained				Jan-Dec																	
1000-3-01-001-2-17-1-9	Procurement of Office Equipment																							
1000-3-01-001-2-17-1-9-1	Portable Photocopying Machine/Printer	No. of unit Portable Photocopying Machine/Printer procured	1 unit Portable Photocopying Machine/Printer procured				Jan-Mar																	
1000-3-01-001-2-17-1-9-2	2-HP Aircondition	No. of unit 2-HP Aircondition procured	1 unit 2-HP Aircondition procured				Jan-Mar																	
1000-3-01-001-2-17-1-10	Procurement of Information and Communication Technology Equipment																							
1000-3-01-001-2-17-1-10-1	Desktop Computer	No. of unit Desktop Computer procured	1 unit Desktop Computer procured				Jan-Mar																	
1000-3-01-001-2-17-1-10-2	Printer	No. of units Printer procured	2 units Printer procured				Jan-Mar																	
TOTAL GASS									-	48,200.00	40,000.00	-	39,300.00	-	-	43,200.00	-	-	29,300.00	-		200,000.00	
1000-3-01-001-2-17-2	Operations							MLGOO																
1000-3-01-001-2-17-2-1	Capacity Development Enhancement for Barangays (BNEO Capability Program, Other CapDev Training for Barangays re: Supreme Court Ruling on Mandanas-Garcia Case, SK Trainings, Barangay GAD-PB, Barangay Development Planning, Skills Enhancement Activities for Different Barangay Barangay Based-Institutions	No. of Capacity Development Enhancement for Barangays conducted	Capacity Development Enhancement for Barangays conducted				Jan-Dec																	
		No. of All necessary training expenses paid	All necessary training expenses paid																					
		No. of All necessary office supplies procured	All necessary office supplies procured																					
		No. of All necessary food expenses paid	All necessary food expenses paid																					

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Municipal Local Government Operations Office**

MFO: **: Local Government Operations Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-001-2-17-2-2	Establishment of Incentives and Awards for Barangays (BSGLG) (MPDO Functionality, Child Friendly Local Governance, BPOC Functionality, VAW Desk Functionality, LCAT-VAW Functionality, BDC Functionality, BCPC Functionality, Best Practices on COVID-19 Response, SGLG for Barangay, MPOC Audit, ADAC Performance Audit, BADAC Audit and Lupong Tagamapayapa Incentives and Awards)	No. of Barangays assessed (data gathering, evaluation and assessment	37 Barangays assessed (data gathering, evaluation and assessment				Jan-Dec																
		No. of necessary traveling expenses paid	All necessary traveling expenses paid																				
		No. of necessary office supplies procured	All necessary office supplies procured																				
		No. of other maintenance and operating expenses paid	All other maintenance and operating expenses paid																				
		No. of Project Based-Award and Recognition for Outstanding Barangays	Project Based-Award and Recognition for Outstanding Barangays																				
		No. of Cash Incentive and Recognition for Outstanding Barangays	Cash Incentive and Recognition for Outstanding Barangays																				
1000-3-01-001-2-17-2-3	Monitoring and Evaluation	No. of necessary monitoring and evaluation activities conducted																					
		a. GAD Implementation - GAD PCMS																					
		b. Road Clearing Implementation																					
		c. BPLS/Ease of Doing Business																					
		d. SUBAYBAYAN Project-Financial for LGU (FALGU)																					
1000-3-01-001-2-17-2-4	Barangay Benefits																						
1000-3-01-001-2-17-2-4-1	a. Barangay Eligibility	No. of Issuance of Certificate of Service rendered																					
1000-3-01-001-2-17-2-4-2	b. Death Benefit Clams for Barangay Officials	No. of Processing of Claims of beneficiaries facilitated																					
1000-3-01-001-2-17-2-5	Database Maintenance and Management (DILG Intranet	No. of Official Data/Information encoded and updated to DILG Intranet	Official Data/Information encoded and updated to DILG Intranet				Jan-Dec																
		a. Masterlist of Elective Officials																					
		b. Masterlist of Barangay Officials																					
		c. Masterlist of SK Officials																					
		d. Barangay Facilities and Workers																					
		e. QAS BDRRM Plans of Barangays																					
TOTAL OPERATION									-	-	-	-	-	-	-	-	-	-	-	-		-	
TOTAL FINANCIAL ALLOCATION									-	48,200.00	40,000.00	-	39,300.00	-	-	43,200.00	-	-	29,300.00	-		200,000.00	

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Municipal Mayor

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Pinamalayan Municipal Trial Court**

MFO: **: Administration of Justice Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000	**GENERAL PUBLIC SERVICES SECTOR**																							
1000-3-01-001-2-18	**Administration of Justice Services**																							
1000-3-01-001-2-18-1	**General Administration and Support Services**							**MTC**		**38,500.00**			**30,500.00**			**30,500.00**			**30,500.00**			**130,000.00**	
1000-3-01-001-2-18-1-1	Training Expenses	No. of trainings/seminars/conventions attended	1 trainings/seminars/conventions attended				Jan-Dec																	
1000-3-01-001-2-18-1-2	Office Supplies Expenses	No. of necessary office supplies procured	All necessary office supplies procured				Jan-Dec																	
1000-3-01-001-2-18-1-3	Other Supplies and Material Expenses	No. of other supplies and materials procured	All other supplies and materials procured				Jan-Dec																	
1000-3-01-001-2-18-1-4	Internet Subscription Expenses	No. of internet subscription expenses paid	1 internet subscription expenses paid				Jan-Dec																	
TOTAL GASS									**-**	**38,500.00**	**-**	**-**	**30,500.00**	**-**	**-**	**30,500.00**	**-**	**-**	**30,500.00**	**-**		**130,000.00**	
1000-3-01-001-2-18-2	**Operations**							**MTC**			**50,000.00**											**50,000.00**	
1000-3-01-001-2-18-2-1	Procurement of Information and Communication Technology Equipment						Jan-Dec																	
1000-3-01-001-2-18-2-1-1	Laptop	No. of unit Laptop procured	1 unit Laptop procured				Jan-Mar																	
TOTAL OPERATION									**-**	**-**	**50,000.00**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		**50,000.00**	
TOTAL FINANCIAL ALLOCATION									**-**	**38,500.00**	**50,000.00**	**-**	**30,500.00**	**-**	**-**	**30,500.00**	**-**	**-**	**30,500.00**	**-**		**180,000.00**	

Prepared by:

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Municipal Planning and Development Coordinator

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ZAIDA D. MICIANO
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HON. ARISTEO A. BALDOS, JR.
Municipal Mayor

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Pinamalayan Municipal Police Station**

MFO: **: Public Safety and Security Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000	**GENERAL PUBLIC SERVICES SECTOR**																							
1000-3-01-001-2-19	**Public Safety and Security Services – Pinamalayan Municipal Police Station**																							
1000-3-01-001-2-19-1	**General Administration and Support Services**							**PMPS**		**158,350.00**			**105,550.00**			**105,550.00**			**105,550.00**			**475,000.00**	
1000-3-01-001-2-19-1-1	Traveling Expenses	No. of necessary traveling expenses paid	All necessary traveling expenses paid				Jan-Dec																	
1000-3-01-001-2-19-1-2	Training Expenses	No. of necessary trainings/seminars attended	All necessary trainings/seminars attended				Jan-Dec																	
1000-3-01-001-2-19-1-3	Office Supplies Expenses	No. of necessary office supplies procured	All necessary office supplies procured				Jan-Dec																	
1000-3-01-001-2-19-1-4	Fuel, Oil and Lubricants Expenses	No. of needed fuel, oil and lubricants procured	All needed fuel, oil and lubricants procured				Jan-Dec																	
1000-3-01-001-2-19-1-5	Telephone Expenses	No. of necessary mobile expenses paid	All necessary mobile expenses paid				Jan-Dec																	
1000-3-01-001-2-19-1-6	Repair and Maintenance - Motor Vehicle	No. of PNP mobile patrol cars and 3 PNP motorcycles repaired and maintained	3 PNP mobile patrol cars and 3 PNP motorcycles repaired and maintained				Jan-Dec																	
1000-3-01-001-2-19-1-7	Procurement of Office Equipment																							
1000-3-01-001-2-19-1-7-1	Photocopying Machine	No. of unit Photocopying Machine procured	1 unit Photocopying Machine procured				Jan-Mar																	
1000-3-01-001-2-19-1-8	Procurement of Information and Communication Technology Equipment																							
1000-3-01-001-2-19-1-8-1	Desktop Computer	No. of units Desktop Computer procured		5 units Desktop Computer procured			Apr-Jun																	
1000-3-01-001-2-19-1-8-2	Printer with Scanner	No. of unit Printer with Scanner procured		1 unit Printer with Scanner procured			Apr-Jun																	
TOTAL GASS									**-**	**158,350.00**	**-**	**-**	**105,550.00**	**-**	**-**	**105,550.00**	**-**	**-**	**105,550.00**	**-**		**475,000.00**	
1000-3-01-001-2-19-2	**Operations**							**PMPS**		**221,000.00**			**221,500.00**	**160,000.00**		**193,750.00**	**335,000.00**		**43,750.00**	**250,000.00**		**1,425,000.00**	
1000-3-01-001-2-19-1	Procurement of Communication Equipment																							
1000-3-01-001-2-19-1-1	Handheld Radios	No. of units Handheld Radios procured			5 units Handheld Radios procured		Jul-Sep																	
1000-3-01-001-2-19-1-2	Mobile Phone	No. of unit Mobile Phone procured			1 unit Mobile Phone procured		Jul-Sep																	
1000-3-01-001-2-19-2	Procurement of Technical and Scientific Equipment																							
1000-3-01-001-2-19-2-1	Drone	No. of unit Drone procured			1 unit Drone procured		Jul-Sep																	
1000-3-01-001-2-19-2-2	Digital Camera	No. of unit Digital Camera procured			1 unit Digital Camera procured		Jul-Sep																	
1000-3-01-001-2-19-3	Procurement of Furniture and Fixtures																							
1000-3-01-001-2-19-3-1	Portable Sound System	No. of set Portable Sound System procured			1 set Portable Sound System procured		Jul-Sep																	

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Pinamalayan Municipal Police Station**

MFO: **: Public Safety and Security Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-001-2-19-4	Procurement of Motor Vehicle																						
1000-3-01-001-2-19-4-1	Mobile Patrol Car	No. of unit Mobile Patrol Car procured	1 unit Mobile Patrol Car procured				Jan-Mar																
1000-3-01-001-2-19-5	Procurement of Furniture and Fixtures for PMPS Building	No. of Conference room constructed with fixed tables and chairs, installation of lecture style set up equipped with whiteboard, projector screen, conference microphone system, audio conference system and video conference, wall glass, windows, door and air conditioning system installed				Conference room constructed with fixed tables and chairs, installation of lecture style set up equipped with whiteboard, projector screen, conference microphone system, audio conference system and video conference, wall glass, windows, door and air conditioning system installed	Oct-Dec																
1000-3-01-001-2-19-6	Development of Impounding Area	No. of Impounding area constructed			Impounding area constructed		Jul-Sep																
1000-3-01-001-2-19-7	Fuel, Oil and Lubricants Expenses	No. of needed fuel, oil and lubricants procured	All needed fuel, oil and lubricants procured				Jan-Dec																
1000-3-01-001-2-19-8	Conduct Buy-Bust Operations	No. of buy-bust operations to be conducted; All necessary fuel, oil and lubricants procured	24 buy-bust operations to be conducted; All necessary fuel, oil and lubricants procured				Jan-Dec																
1000-3-01-001-2-19-9	Barangay visitation and Pulong-pulong/Enhance Barangay Intelligence Networking	No. of barangay visitation conducted bi-annually; All necessary fuel, oil and lubricants procured	37 barangay visitation conducted bi-annually; All necessary fuel, oil and lubricants procured				Jan-Dec																
1000-3-01-001-2-19-10	School Symposiums	No. of Symposia in schools conducted; No. of necessary fuel, oil and lubricants procured	Symposia in 15 schools conducted; All necessary fuel, oil and lubricants procured				Jan-Dec																
1000-3-01-001-2-19-11	Training for BPAT(Barangay Peace-keeping Action Team) & others	No. of BPATS and all other training conducted; No. of necessary training expenses paid	BPATS and all other training conducted; All necessary training expenses paid				Jan-Dec																
1000-3-01-001-2-19-12	VAWC Training	No. of barangays provided with awareness seminar; All necessary training expenses paid	37 barangays provided with awareness seminar; All necessary training expenses paid				Jan-Dec																
1000-3-01-001-2-19-13	Sports Development Program	No. of Inter Agency Basketball, Football/Soccer and Volleyball Tournament conducted	Inter Agency Basketball, Football/Soccer and Volleyball Tournament conducted				Jan-Mar																
		No. of necessary other supplies and materials procured	All necessary other supplies and materials procured				Jan-Mar																
		No. of necessary prizes provided	All necessary prizes provided				Jan-Mar																
		No. of necessary honorarium paid	All necessary honorarium paid				Jan-Mar																
1000-3-01-001-2-19-14	Women's Month Celebration	No. of Women's Month Celebration conducted; All necessary other supplies and materials procured	Women's Month Celebration conducted; All necessary other supplies and materials procured				Mar-Mar																

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Pinamalayan Municipal Police Station**

MFO: **: Public Safety and Security Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-001-2-19-15	Observance of Police Community Relation (PCR) Month Celebration	No. of Police Community Relation (PCR) Month Celebration conducted (Outreach Program, Feeding Program, Distribution of School supplies/goods, Tree Planting Activity, Blood Letting Activity, Medical and Dental Mission "Libreng Gupit" , Coastal Clean Up/Plogging, Battle of the Bands)			Police Community Relation (PCR) Month Celebration conducted (Outreach Program, Feeding Program, Distribution of School supplies/goods, Tree Planting Activity, Blood Letting Activity, Medical and Dental Mission "Libreng Gupit" , Coastal Clean Up/Plogging, Battle of the Bands)		Jul-Jul															
		No. of necessary office supplies procured			All necessary office supplies procured		Jul-Jul																	
		No. of necessary other supplies and materials procured			All necessary other supplies and materials procured		Jul-Jul																	
		No. of necessary meals and snacks provided			All necessary meals and snacks provided		Jul-Jul																	
1000-3-01-001-2-19-16	Regular conduct of intelligence monitoring and information gathering and surveillance	No. of Lawless elements monitored; All necessary fuel, oil and lubricants procured	Lawless elements monitored; All necessary fuel, oil and lubricants procured				Jan-Dec																	
1000-3-01-001-2-19-17	Police Integrated Patrol System (Conduct of regular checkpoints, mobile and foot patrolling)	No. of mobile and foot patrolling and checkpoints conducted; All necessary fuel, oil and lubricants procured	365 mobile and foot patrolling and checkpoints conducted; All necessary fuel, oil and lubricants procured				Jan-Dec																	
1000-3-01-001-2-19-18	Ammunition for PMPS Personal for Marksmanship Training	No. of rounds of ammunition procured	4,000 rounds of ammunition procured				Jan-Dec																	
1000-3-01-001-2-19-19	Procurement of Bulletproof (Body Vest)	No. of units of Bulletproof vest	10 units of Bulletproof vest				Jan-Dec																	
1000-3-01-001-2-19-20	Firearms and Marksmanship Training/Seminar for Barangay Captains	No. of barangay captains trained on Firearms and Marksmanship Training/Seminar	All barangay captains trained on Firearms and Marksmanship Training/Seminar				Jan-Dec																	
		No. of necessary training expenses paid	All necessary training expenses paid				Jan-Dec																	
		No. of rounds of ammunition procured	1,890 rounds of ammunition procured				Jan-Dec																	
		No. of Honorarium for Range Officer paid	Honorarium for Range Officer paid				Jan-Dec																	
TOTAL OPERATION									**-**	**221,000.00**	**-**	**-**	**221,500.00**	**160,000.00**	**-**	**193,750.00**	**335,000.00**	**-**	**43,750.00**	**250,000.00**		**1,425,000.00**	
TOTAL FINANCIAL ALLOCATION									**-**	**379,350.00**	**-**	**-**	**327,050.00**	**160,000.00**	**-**	**299,300.00**	**335,000.00**	**-**	**149,300.00**	**250,000.00**		**1,900,000.00**	

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Municipal Mayor

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: : 2nd Provincial Mobile Force Company (4th Platoon)

MFO: : Public Safety and Security Services

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000	GENERAL PUBLIC SERVICES SECTOR																							
1000-3-01-001-2-20	Public Safety and Security Services – 2nd Provincial Mobile Force Company (4th Platoon)																							
1000-3-01-001-2-20-1	General Administration and Support Services							PMFC		50,000.00				60,000.00									110,000.00	
1000-3-01-001-2-20-1-1	Office Supplies Expenses	No. of necessary office supplies procured	All necessary office supplies procured				Jan-Dec																	
1000-3-01-001-2-20-1-2	Drugs and Medicines Expenses	No. of necessary vaccine and medicine for PMFC personnel procured	All necessary vaccine and medicine for PMFC personnel procured				Jan-Dec																	
1000-3-01-001-2-20-1-3	Medical Supplies Expenses	No. of necessary set of PPE procured	All necessary set of PPE procured				Jan-Dec																	
1000-3-01-001-2-20-1-4	Procurement of Information and Communication																							
1000-3-01-001-2-20-1-4-1	Desktop Computer with Printer	No. of Desktop Computer with Printer procured		1 set Desktop Computer with Printer procured			Apr-Jun																	
1000-3-01-001-2-20-1-4-2	Projector	No. of unit Projector procured		1 unit Projector procured			Apr-Jun																	
TOTAL GASS									-	50,000.00	-	-	-	60,000.00	-	-	-	-	-	-		110,000.00	
1000-3-01-001-2-20-2	Operations							PMFC		47,500.00			22,500.00			47,500.00			22,500.00				140,000.00	
1000-3-01-001-2-20-2-1	Fuel, Oil and Lubricants Expenses	No. of necessary fuel, oil and lubricants procured	All necessary fuel, oil and lubricants procured				Jan-Dec																	
1000-3-01-001-2-20-2-2	Repair & Maintenance - Motor Vehicle	No. of units of PNP Mobile Patrol repaired and maintained	1 units of PNP Mobile Patrol repaired and maintained				Jan-Dec																	
1000-3-01-001-2-20-2-3	Intelligence Monitoring and Surveillance	No. of Intelligence fusion and coordination with AFP, information drive and barangay visitations; No. of necessary fuel, oil and lubricants procured	Intelligence fusion and coordination with AFP, information drive and barangay visitations; All necessary fuel, oil and lubricants procured				Jan-Dec																	
1000-3-01-001-2-20-2-4	Construction of Perimeter Fence - PMFC Detachment	No. of linear meters of perimeter fence constructed		240 linear meters of perimeter fence constructed			Apr-Jun																	
1000-3-01-001-2-20-2-5	Construction of Isolation Room	No. of Isolation Rooms constructed		2 Isolation Rooms constructed			Apr-Jun																	
TOTAL OPERATION									-	47,500.00	-	-	22,500.00	-	-	47,500.00	-	-	22,500.00	-		140,000.00	
TOTAL FINANCIAL ALLOCATION									-	97,500.00	-	-	22,500.00	60,000.00	-	47,500.00	-	-	22,500.00	-		250,000.00	

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Municipal Mayor

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: : Oriental Mindoro Police Provincial Office

MFO: : Public Safety and Security Services

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000	GENERAL PUBLIC SERVICES SECTOR																							
1000-3-01-001-2-21	Public Safety and Security Services – Oriental Mindoro Police Provincial Office	No. of Public Safety and Security Services – Oriental Mindoro Police Provincial Office programs/ projects/activities implemented and conducted																						
1000-3-01-001-2-21-1	General Administration and Support Services							ORMINPPO		50,000.00	100,000.00												150,000.00	
1000-3-01-001-2-21-1-1	Office Supplies Expenses	No. of necessary office supplies procured	All necessary office supplies procured				Jan-Dec																	
1000-3-01-001-2-21-1-2	Procurement of Information and Communication Technology Equipment																							
1000-3-01-001-2-21-1-2-1	Desktop Computer with Printer	No. of unit Desktop Computer with Printer procured	1 unit Desktop Computer with				Jan-Mar																	
1000-3-01-001-2-21-1-3	Procurement of Technical and Scientific Equipment																							
1000-3-01-001-2-21-1-3-1	CCTV Camera	No. of units CCTV Camera procured	10 units CCTV Camera procured				Jan-Mar																	
	TOTAL GASS								-	50,000.00	100,000.00	-	-	-	-	-	-	-	-	-		150,000.00	
1000-3-01-001-2-21-2	Operations							ORMINPPO		25,000.00			25,000.00			25,000.00			25,000.00				100,000.00	
1000-3-01-001-2-21-2-1	Fuel, Oil and Lubricants Expenses	No. of necessary fuel, oil and lubricants procured	All necessary fuel, oil and lubricants procured				Jan-Dec																	
1000-3-01-001-2-21-2-2	Mangyan Desk - Monthly	No. of necessary Mangyan Desk - Monthly conducted; No. of necessary office supplies procured	All necessary Mangyan Desk - Monthly conducted; All necessary office supplies procured				Jan-Dec																	
1000-3-01-001-2-21-2-3	Kabataan Kontra Droga at Terorismo Seminar	No. of necessary Kabataan Kontra Droga at Terorismo Seminar conducted; No. of necessary training expenses paid	All necessary Kabataan Kontra Droga at Terorismo Seminar conducted; All necessary training expenses paid				Jan-Dec																	
1000-3-01-001-2-21-2-4	Outreach Program	No. of Outreach Program conducted; No. of necessary fuel, oil and lubricants procured	Outreach Program conducted; All necessary fuel, oil and lubricants procured				Jan-Dec																	
1000-3-01-001-2-21-2-5	8 Bullet Test Training	No. of 8 Bullet Test Training conducted; No. of necessary training expenses paid	8 Bullet Test Training conducted; All necessary training expenses paid				Jan-Dec																	
1000-3-01-001-2-21-2-6	MPO, JPSCC & PPO Meetings	No. of necessary MPO, JPSCC & PPO Meetings conducted; No. of necessary other supplies and materials procured	All necessary MPO, JPSCC & PPO Meetings conducted; All necessary other supplies and materials procured				Jan-Dec																	
1000-3-01-001-2-21-2-7	Monthly Conference PPICC/Seminar of BINs	No. of Monthly Conference PPICC/Seminar of BINs conducted; No. of necessary other supplies and materials procured	Monthly Conference PPICC/Seminar of BINs conducted; All necessary other supplies and materials procured				Jan-Dec																	
1000-3-01-001-2-21-2-8	PCR Month Celebration	No. of PCR Month Celebration conducted; No. of necessary other supplies and materials procured			PCR Month Celebration conducted; All necessary other supplies and materials procured		Jul-Sep																	

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Oriental Mindoro Police Provincial Office**

MFO: **: Public Safety and Security Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-001-2-21-2-9	ORMIN PPO Budget & Fiscal Family Conference	No. of ORMIN PPO Budget & Fiscal Family Conference conducted; No. of necessary training expenses paid	ORMIN PPO Budget & Fiscal Family Conference conducted; All necessary training expenses paid				Jan-Jun																
1000-3-01-001-2-21-2-10	WCPD Seminar	No. of WCPD Seminar conducted; No. of necessary training expenses paid	WCPD Seminar conducted; All necessary training expenses paid				Jan-Dec																
TOTAL OPERATION									-	25,000.00	-	-	25,000.00	-	-	25,000.00	-	-	25,000.00	-		100,000.00	
TOTAL FINANCIAL ALLOCATION									-	75,000.00	100,000.00	-	25,000.00	-	-	25,000.00	-	-	25,000.00	-		250,000.00	

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Municipal Mayor

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: : 4th Infantry Battallion, 2nd Infantry Division, Philippine Army

MFO: : Public Safety and Security Services

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000	**GENERAL PUBLIC SERVICES SECTOR**																						
1000-3-01-001-2-22	**Public Safety and Security Services – 4th Infantry Battalion, 2nd Infantry Division, Philippine Army**	**All Public Safety and Security Services – 4th Infantry Battalion, 2nd Infantry Division, Philippine Army programs/projects/activities implemented and conducted**						**4th Infantry Battalion, 2nd Infantry Division, Philippine Army**		**57,500.00**	**50,000.00**		**7,500.00**			**27,500.00**			**7,500.00**				
1000-3-01-001-2-22-1	Office Supplies Expenses	No. of necessary office supplies procured	All necessary office supplies procured				Jan-Mar																
1000-3-01-001-2-22-2	Food Supplies Expenses	No. of necessary food supplies (rice, canned goods) procured	All necessary food supplies (rice, canned goods) procured				Jan-Mar																
1000-3-01-001-2-22-3	Fuel, Oil and Lubricants Expenses	No. of necessary fuel, oil and lubricants procured	All necessary fuel, oil and lubricants				Jan-Mar																
1000-3-01-001-2-22-4	Training Expenses	No. of necessary trainings/seminars/symposium attended/conducted		All necessary trainings/seminars/symposium attended/conducted			Apr-Jun																
1000-3-01-001-2-22-5	Youth Leadership Seminar	No. of youth undergone leadership seminar; All necessary training expenses paid			150 youth undergone leadership seminar; All necessary training expenses paid		Jul-Sep																
1000-3-01-001-2-22-6	Procurement of Communication Equipment																						
1000-3-01-001-2-22-6-1	Analog Cellphone	No. of units Analog Cellphone procured	10 units Analog Cellphone procured				Jan-Mar																
TOTAL OPERATION									**-**	**57,500.00**	**50,000.00**	**-**	**7,500.00**	**-**	**-**	**27,500.00**	**-**	**-**	**7,500.00**	**-**		**150,000.00**	
TOTAL FINANCIAL ALLOCATION									**-**	**57,500.00**	**50,000.00**	**-**	**7,500.00**	**-**	**-**	**27,500.00**	**-**	**-**	**7,500.00**	**-**		**150,000.00**	

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Municipal Mayor

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: : Bureau of Fire Protection - Pinamalayan

MFO: : Fire Protection Services

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000	GENERAL PUBLIC SERVICES SECTOR																						
1000-3-01-001-2-23	Fire Protection Services	All Fire Protection programs/projects/activities implemented and conducted																					
1000-3-01-001-2-23-1	General Administration and Support Services							BFP		24,500.00	63,500.00		12,500.00			12,500.00			12,500.00			125,500.00	
1000-3-01-001-2-23-1-1	Office Supplies Expenses	No. of necessary office supplies procured	All necessary office supplies procured				Jan-Dec																
1000-3-01-001-2-23-1-2	Procurement of Office Equipment																						
1000-3-01-001-2-23-1-2-	1-HP Window Type Aircondition	No. of units 1-HP Window Type Aircondition procured	2 units 1-HP Window Type				Jan-Mar																
1000-3-01-001-2-23-1-3	Procurement of Technical and Scientific Equipment																						
1000-3-01-001-2-23-1-3-1	4-Camera CCTV with Monitor	No. of set 4-Camera CCTV with Monitor procured	1 set 4-Camera CCTV with Monitor procured				Jan-Mar																
1000-3-01-001-2-23-1-4	Procurement of Furniture and Fixtures																						
1000-3-01-001-2-23-1-4-1	6-Layered Open Filing Cabinet	No. of unit 6-Layered Open Filing Cabinet procured	1 unit 6-Layered Open Filing Cabinet procured				Jan-Mar																
1000-3-01-001-2-23-1-4-2	Speaker with Amplifier and Wireless Microphones	No. of unit Speaker with Amplifier and Wireless Microphones procured	1 unit Speaker with Amplifier and Wireless Microphones procured				Jan-Mar																
1000-3-01-001-2-23-1-5	Repair and Maintenance of ICT Equipment	No. of necessary ICT Equipment repaired and maintained	All necessary ICT Equipment repaired and maintained				Jan-Dec																
TOTAL GASS									-	24,500.00	63,500.00	-	12,500.00	-	-	12,500.00	-	-	12,500.00	-		125,500.00	
1000-3-01-001-2-23-2	Operations							BFP		97,000.00	45,000.00		15,000.00			15,000.00			15,000.00			187,000.00	
1000-3-01-001-2-23-2-1	Fire Safety Enforcement Services																						
1000-3-01-001-2-23-2-2	Fuel, Oil and Lubricants Expenses (For Inspection and Trainings/Seminars)	No. of liters of fuel, oil and lubricants procured	800 liters of fuel, oil and lubricants procured				Jan-Dec																
1000-3-01-001-2-23-2-3	Repair and Maintenance - Motor Vehicle	No. of Fire Truck repaired and maintained	1 Fire Truck repaired and maintained				Jan-Mar																
1000-3-01-001-2-23-2-4	Trainings/Seminars/Drills for Organization of Community Fire Auxiliary Group (CFAG)	No. of CFAG organized	50 CFAG organized				Jan-Dec																
		No. of necessary meal and snacks provided	All necessary meal and snacks provided																				
		No. of necessary office supplies procured	All necessary office supplies procured																				
1000-3-01-001-2-23-2-5	Fire Olympics Trainings/Seminar and Representation Allowance	No. of fire brigade organized and trained All necessary training expenses paid	15 fire brigade organized and trained All necessary training expenses paid				Jan-Dec																
1000-3-01-001-2-23-2-2	Fire Suppression and Rescue Operations																						

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: : Bureau of Fire Protection - Pinamalayan

MFO: : Fire Protection Services

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE				
1000-3-01-001-2-23-2-2-1	Detailing of Four (4) LGU personnel on a 24-hours shift duty status at Pinamalayan Fire Station	No. of LGU personnel detailed	4 LGU personnel detailed				Jan-Dec																	
1000-3-01-001-2-23-2-2-2	Procurement of Other Machinery and Equipment																							
1000-3-01-001-2-23-2-2-2-1	Fiberglass Extension Ladder	No. of unit Fiberglass Extension Ladder procured	1 unit Fiberglass Extension Ladder procured				Jan-Mar																	
1000-3-01-001-2-23-2-2-3	Modernization of Firefighting Tools, Apparatus and Equipment	No. of necessary Modernization of Firefighting Tools, Apparatus and Equipment procured	All necessary Modernization of Firefighting Tools, Apparatus and Equipment procured				Jan-Mar																	
1000-3-01-001-2-23-2-3-1	Fire Boots	No. of pairs Fire Boots procured	4 pairs Fire Boots procured				Jan-Mar																	
1000-3-01-001-2-23-2-3-2	Fire Helmet	No. of units Fire Helmet procured	4 units Fire Helmet procured				Jan-Mar																	
1000-3-01-001-2-23-2-3-3	Coat	No. of units Coat procured	4 units Coat procured				Jan-Mar																	
1000-3-01-001-2-23-2-3-4	Trouser	No. of units Trouser procured	4 units Trouser procured				Jan-Mar																	
1000-3-01-001-2-23-2-3-5	Gloves	No. of pairs Gloves procured	4 pairs Gloves procured				Jan-Mar																	
1000-3-01-001-2-23-2-3-6	14-foot Extension Ladder	No. of unit 14-foot Extension Ladder procured	1 unit 14-foot Extension Ladder procured				Jan-Mar																	
1000-3-01-001-2-23-2-3-7	Fire Axe	No. of units Fire Axe procured	2 units Fire Axe procured				Jan-Mar																	
1000-3-01-001-2-23-2-3-8	Halligan Tool	No. of unit Halligan Tool procured	1 unit Halligan Tool procured				Jan-Mar																	
1000-3-01-001-2-23-2-3-9	18-inch Chain Saw	No. of unit 18-inch Chain Saw procured	1 unit 18-inch Chain Saw procured				Jan-Mar																	
1000-3-01-001-2-23-2-3-10	11mm 600ft Rescue Rope	No. of roll 11mm 600ft Rescue Rope procured	1 roll 11mm 600ft Rescue Rope procured				Jan-Mar																	
1000-3-01-001-2-23-2-3-11	11mm 300ft Rescue Rope	No. of roll 11mm 300ft Rescue Rope procured	1 roll 11mm 300ft Rescue Rope procured				Jan-Mar																	
1000-3-01-001-2-23-2-3-12	11mm 200ft Rescue Rope	No. of roll 11mm 200ft Rescue Rope procured	1 roll 11mm 200ft Rescue Rope procured				Jan-Mar																	
1000-3-01-001-2-23-2-3-13	11mm 150ft Rescue Rope	No. of roll 11mm 150ft Rescue Rope procured	1 roll 11mm 150ft Rescue Rope procured				Jan-Mar																	
1000-3-01-001-2-23-2-3-14	8-shaped Rescue Descender Ring with Horn	No. of units 8-shaped Rescue Descender Ring with Horn procured	1 units 8-shaped Rescue Descender Ring with Horn procured				Jan-Mar																	
1000-3-01-001-2-23-2-3-15	Carabiner	No. of units Carabiner procured	15 units Carabiner procured				Jan-Mar																	

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: : Bureau of Fire Protection - Pinamalayan

MFO: : Fire Protection Services

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations														Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4							
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE					
1000-3-01-001-2-23-2-2-3-16	Single Prusik Minding Pulley	No. of units Single Prusik Minding Pulley procured	10 units Single Prusik Minding Pulley procured				Jan-Mar																		
1000-3-01-001-2-23-2-2-3-17	Double Prusik Minding Pulley	No. of units Double Prusik Minding Pulley procured	5 units Double Prusik Minding Pulley procured				Jan-Mar																		
1000-3-01-001-2-23-2-2-3-18	Heavy Duty Flash Light	No. of units Heavy Duty Flash Light procured	4 units Heavy Duty Flash Light procured				Jan-Mar																		
1000-3-01-001-2-23-2-2-3-19	Heavy Duty Search Light	No. of unit Heavy Duty Search Light procured	1 unit Heavy Duty Search Light procured				Jan-Mar																		
1000-3-01-001-2-23-2-2-3-20	Buoy with 30-foot Rope	No. of unit Buoy with 30-foot Rope procured	1 unit Buoy with 30-foot Rope procured				Jan-Mar																		
1000-3-01-001-2-23-2-2-3-21	Pike Pole	No. of units Pike Pole procured	2 units Pike Pole procured				Jan-Mar																		
1000-3-01-001-2-23-2-2-3-22	36-inch Bolt Cutter	No. of unit 36-inch Bolt Cutter procured	1 unit 36-inch Bolt Cutter procured				Jan-Mar																		
1000-3-01-001-2-23-2-2-4	Emergency Medical Services Kit and other Rescue Tools	No. of necessary Emergency Medical Services Kit and other Rescue Tools procured		All necessary Emergency Medical Services Kit and other Rescue Tools procured			Apr-Jun																		
1000-3-01-001-2-23-2-2-4-1	First Aid Kit	No. of units First Aid Kit procured		2 units First Aid Kit procured			Apr-Jun																		
1000-3-01-001-2-23-2-2-4-2	Cervical Collar	No. of units Cervical Collar procured		2 units Cervical Collar procured			Apr-Jun																		
1000-3-01-001-2-23-2-2-4-3	Spider Strap	No. of unit Spider Strap procured		1 unit Spider Strap procured			Apr-Jun																		
1000-3-01-001-2-23-2-2-4-4	Head Stabilizer	No. of unit Head Stabilizer procured		1 unit Head Stabilizer procured			Apr-Jun																		
1000-3-01-001-2-23-2-2-4-5	Spine Board Set	No. of units Spine Board Set procured		2 units Spine Board Set procured			Apr-Jun																		
1000-3-01-001-2-23-2-2-4-6	Trauma Kit	No. of units Trauma Kit procured		2 units Trauma Kit procured			Apr-Jun																		
1000-3-01-001-2-23-2-2-5	Procurement of Motor Vehicle																								
1000-3-01-001-2-23-2-2-5-1	Fire Truck	No. of unit Fire Truck (430 HP 5-Speed Automatic Transmission, 2500 gallons capacity with 1250 gpm single stage pump)	1 unit Fire Truck (430 HP 5-Speed Automatic Transmission, 2500 gallons capacity with 1250 gpm single stage pump)				Jan-Mar																		

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: : **Bureau of Fire Protection - Pinamalayan**

MFO: : **Fire Protection Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-001-2-23-2-3	Pre-Planning Programs																						
1000-3-01-001-2-23-2-3-1	Installation of Fire Hydrants to Strategic Locations	No. of units of Fire Hydrants installed	7 units of Fire Hydrants installed				Jan-Mar																
1000-3-01-001-2-23-2-3-2	Installation of Fire Hydrants, Overhead Tank and Pump with Complete Pipes and Fittings - Municipal Compound	No. of units of Fire Hydrants, Overhead Water Tank and Pump with complete pipes and fittings installed	4 units of Fire Hydrants, Overhead Water Tank and Pump with complete pipes and fittings installed				Jan-Mar																
1000-3-01-001-2-23-2-3-3	Preparation of Comprehensive Mapping System of all barangays indicating road networks, routes, evacuation plans, existing fire protection provisions and facilities, etc.	No. of comprehensive maps prepared	37 comprehensive maps prepared				Jan-Dec																
		No. of necessary meal and snacks provided	All necessary meal and snacks provided																				
		No. of necessary office supplies procured	All necessary office supplies procured																				
		No. of necessary fuel, oil and lubricants procured	All necessary fuel, oil and lubricants procured																				
TOTAL OPERATION									**-**	**97,000.00**	**45,000.00**	**-**	**15,000.00**	**-**	**-**	**15,000.00**	**-**	**-**	**15,000.00**	**-**		**187,000.00**	
TOTAL FINANCIAL ALLOCATION									**-**	**121,500.00**	**108,500.00**	**-**	**27,500.00**	**-**	**-**	**27,500.00**	**-**	**-**	**27,500.00**	**-**		**312,500.00**	

Prepared by:

ROSENIO A. TORIANO, EnP
Municipal Planning and Development Coordinator

Reviewed by:

ZAIDA D. MICIANO
Municipal Budget Officer

Approved by:

HON. ARISTEO A. BALDOS, JR.
Municipal Mayor

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: : Philippine Coast Guard

MFO: : Public Safety and Security Services

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000	GENERAL PUBLIC SERVICES SECTOR																							
1000-3-01-001-2-24	Public Safety and Security Services – Pinamalayan Coast Guard	All Public Safety and Security Services – Pinamalayan Coast Guard programs/projects/ activities implemented and conducted																						
1000-3-01-001-2-24-1	General Administration and Support Services							PCG		40,000.00	65,000.00												105,000.00	
1000-3-01-001-2-24-1-1	Office Supplies Expenses	No. of necessary office supplies procured	All necessary office supplies procured				Jan-Dec																	
1000-3-01-001-2-24-1-2	Procurement of Information and Communication Technology Equipment																							
1000-3-01-001-2-24-1-2-	Desktop Computer	No. of unit Desktop Computer procured	1 unit Desktop Computer procured				Jan-Mar																	
1000-3-01-001-2-24-1-2-	Laptop	No. of unit Laptop procured	1 unit Laptop procured				Jan-Mar																	
1000-3-01-001-2-24-1-2-3	Printer	No. of unit Printer procured	1 unit Printer procured				Jan-Mar																	
TOTAL GASS									-	40,000.00	65,000.00	-	-	-	-	-	-	-	-	-		105,000.00	
1000-3-01-001-2-24-2	Operations							PCG		15,000.00			15,000.00			15,000.00			15,000.00				60,000.00	
1000-3-01-001-2-24-2-1	Fuel, Oil and Lubricants Expenses	No. of liters of fuel, oil and lubricants procured	2,000 liters of fuel, oil and lubricants procured				Jan-Dec																	
1000-3-01-001-2-24-2-2	Repair & Maintenance - Building	No. of ceiling and comfort room of Sub-Station painted, epaired and maintained	Painting, ceiling and comfort room of Sub-Station repaired and maintained				Jan-Dec																	
1000-3-01-001-2-24-2-3	Construction of Coast Guard Sub-station	No. of Coast Guard Sub-station constructed		Coast Guard Sub-station constructed			Apr-Jun																	
1000-3-01-001-2-24-2-4	Conduct of Pre-Departure Inspection	No. of sea vessels and bancas inspected on pre-departure; All necessary other supplies and materials procured	100%. of sea vessels and bancas inspected on pre-departure; All necessary other supplies and materials procured				Jan-Dec																	
1000-3-01-001-2-24-2-5	Conduct of Sea Patrolling	No. of Daily sea patrolling conducted; All necessary fuel, oil and lubricants procured	Daily sea patrolling conducted; All necessary fuel, oil and lubricants procured				Jan-Dec																	
TOTAL OPERATION									-	15,000.00	-	-	15,000.00	-	-	15,000.00	-	-	15,000.00	-		60,000.00	
TOTAL FINANCIAL ALLOCATION									-	55,000.00	65,000.00	-	15,000.00	-	-	15,000.00	-	-	15,000.00	-		165,000.00	

Prepared by:

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Municipal Budget Officer

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HON. ARISTEO A. BALDOS, JR.
Municipal Mayor

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: General Services Division**

MFO: **: General Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-001-a	**General Services Program**																							
1000-3-01-001-a-1	***General Administration and Support Services Program***	***Effective and efficient management and support services rendered***						**GSO**																
		No. of management and support services administered	All management and support services administered				Jan-Dec																	
1000-3-01-001-a-1-1	**Planning, Budgeting & Defense of Office Plans & Budget**							**GSO**	**32,059.90**			**31,568.85**			**29,659.90**			**39,295.70**				**132,584.35**	
		No. of Office Municipal Development Investment Plan prepared and submitted	1 Office Municipal Development Investment Plan prepared and submitted				Mar-Apr																	
		No. of Office Annual Investment Plan prepared and submitted		1 Office Municipal Development Framework Plan prepared and submitted			Apr-May																	
		No. of Office Annual Budget prepared and submitted		1 Office Municipal Development Investment Plan prepared and submitted			Jun-Jul																	
1000-3-01-001-a-1-2	**Supervision, Monitoring & Assessment**							**GSO**	**6,360.55**			**6,463.95**			**6,060.55**			**7,924.15**				**26,809.20**	
		No. of Review AIP and Annual Budget Plan	All plans implemented and monitored				Jan-Jul																	
		No. of regular staff and No. of job order supervised monitored	All staff supervised				Jan-Dec																	
1000-3-01-001-a-1-3	**Linkaging & Coordination**							**GSO**	**19,338.80**	**16,500.00**		**18,640.95**	**16,500.00**		**17,538.80**	**16,500.00**		**23,447.40**	**16500**			**144,965.95**	
1000-3-01-001-a-1-3-1	Telephone Expenses	No. of Landline Telephone subscribed	Landline Telephone subscribed				Jan-Dec																	
1000-3-01-001-a-1-3-2	Internet Subscription Expenses	No. of Internet subscribed	Internet subscribed				Jan-Dec																	
1000-3-01-001-a-1-3-3	Traveling Expenses	No. of necessary traveling expenses paid	All necessary traveling expenses paid				Jan-Dec																	
1000-3-01-001-a-1-4	**Consultation/Technical Assistance**							**GSO**	**18,337.55**			**17,911.60**			**16,837.55**			**22,383.75**				**75,470.45**	
		No. of consulting clients served	All consulting clients served				Jan-Dec																	
		No. of walk-in, written & telephone queries/referrals acted on	All walk-in, written & telephone queries/referrals acted on				Jan-Dec																	
1000-3-01-001-a-1-5	**Resource Person Services/ Facilitation Services**							**GSO**	**6,360.55**			**6,463.95**			**6,060.55**			**7,924.15**				**26,809.20**	
		No. of similar resource person facilitator rendered	All similar resource person facilitator rendered				Jan-Dec																	
1000-3-01-001-a-1-6	**Capacity Development/Enhancement**							**GSO**	**62,219.60**	**53,750.00**		**60,420.40**	**3,750.00**		**56,819.60**	**53,750.00**		**75,722.80**	**3,750.00**			**370,182.40**	
		No. of staff trained	All staff trained				Jan-Dec																	
1000-3-01-001-a-1-6-1	Traveling Expenses	No. of necessary traveling expenses paid	All necessary traveling expenses paid				Jan-Dec																	
1000-3-01-001-a-1-6-2	Training Expenses	No. of trainings/seminars attended & or participated	All trainings/seminars attended & or participated				Jan-Dec																	
1000-3-01-001-a-1-6-3	Lakbay Aral	No. of Lakbay Aral conducted	Lakbay Aral conducted				Jan-Dec																	
1000-3-01-001-a-1-6-4	Year End Benchmarking Activity	No. of Year End Benchmarking Activity conducted				Year End Benchmarking Activity conducted	Oct-Dec																	
1000-3-01-001-a-1-7	**Administrative Services**							**GSO**	**164,490.55**	**97,010.00**	**200,000.00**	**157,198.53**	**62,490.00**		**147,990.55**	**67,010.00**		**198,572.45**	**62,490.00**			**1,157,252.08**	
1000-3-01-001-a-1-7-1	Records management	No. of inspection report recorded	1,500 inspection report recorded				Jan-Dec																	
		No. of Purchase Order prepared & submitted monthly	1,500 Purchase Order prepared & submitted monthly				Jan-Dec																	
		No. of files maintained	200 files maintained				Jan-Dec																	
1000-3-01-001-a-1-7-2	Housekeeping & Errand Services	No. of offices cleaned/maintained	4 offices cleaned/maintained				Jan-Dec																	

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: General Services Division**

MFO: **: General Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE				
1000-3-01-001-a-1-7-3	Procurement and Custodianship						Jan-Dec																	
1000-3-01-001-a-1-7-3-1	Office Supplies Expenses	No. of necessary office supplies procured	All necessary office supplies procured				Jan-Dec																	
1000-3-01-001-a-1-7-3-2	Other Supplies and Materials Expenses	No. of necessary other supplies and materials procured	All necessary other supplies and materials procured				Jan-Dec																	
1000-3-01-001-a-1-7-3-2-1	Procurement of Venetian Blinds	No. of sets Venetian Blinds procured		3 sets Venetian Blinds procured			Apr-Jun																	
1000-3-01-001-a-1-7-3-3	Medical Supplies Expenses	No. of necessary personal protective equipment and supplies (face masks, goggles, alcohol, disinfectant, etc.) procured	All necessary personal protective equipment and supplies (face masks, goggles, alcohol, disinfectant, etc.) procured				Jan-Dec																	
1000-3-01-001-a-1-7-3-4	Water Expenses	No. of necessary gallons of water procured	All necessary gallons of water procured				Jan-Dec																	
1000-3-01-001-a-1-7-3-5	Repair and Maintenance-Office Equipment	No. of office equipment repaired and maintained	3 office equipment repaired and maintained				Jan-Dec																	
1000-3-01-001-a-1-7-3-6	Repair and Maintenance-ICT Equipment	No. of ICT equipment repaired and maintained	6 ICT equipment repaired and maintained				Jan-Dec																	
1000-3-01-001-a-1-7-3-7	Repair and Maintenance-Motor Vehicle	No. of necessary motor vehicle repaired and maintained	All necessary motor vehicle repaired and maintained				Jan-Dec																	
1000-3-01-001-a-1-7-3-8	Procurement of Office Equipment																							
1000-3-01-001-a-1-7-3-8-1	Floor-Mounted Aircondition	No. of unit Floor-Mounted Aircondition procured		1 unit Floor-Mounted Aircondition procured			Apr-Jun																	
1000-3-01-001-a-1-7-3-8-2	Photocopying Machine	No. of unit Photocopying Machine procured	1 unit Photocopying Machine procured				Jan-Mar																	
1000-3-01-001-a-1-7-3-9	Procurement of Information and Communication Technology Equipment																							
1000-3-01-001-a-1-7-3-9-1	Projector	No. of unit Projector procured			1 unit Projector procured		Jul-Sep																	
1000-3-01-001-a-1-7-3-9-2	Heavy Duty Printer	No. of unit Heavy Duty Printer procured			1 unit Heavy Duty Printer procured		Jul-Sep																	
1000-3-01-001-a-1-7-3-10	Procurement of Furniture and Fixtures																							
1000-3-01-001-a-1-7-3-10-1	Fabricated Chair with Foam Seat Cover	No. of Fabricated Chair with Foam Seat Cover procured			80 pcs Fabricated Chair with Foam Seat Cover procured		Apr-Jun																	
1000-3-01-001-a-1-7-3-10-2	Fabricated Folding Tables	No. of Fabricated Folding Tables procured			40 pcs Fabricated Folding Tables procured		Apr-Jun																	
1000-3-01-001-a-1-7-3-10-3	Rostrum (Wood with LGU Logo)	No. of Rostrum (Wood with LGU Logo) procured			2 pcs Rostrum (Wood with LGU Logo) procured		Apr-Jun																	
1000-3-01-001-a-1-7-3-11	Procurement of Motor Vehicle																							

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: General Services Division**

MFO: **: General Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE				
1000-3-01-001-a-1-7-3-11-1	Service Vehicle	No. of unit Service Vehicle procured				1 unit Service Vehicle procured	Oct-Dec																	
1000-3-01-001-a-1-7-4	Creation of Permanent Plantilla Position																							
1000-3-01-001-a-1-7-4-1	MGDH (Supply Officer V) SG-24	No. of MGDH (Supply Officer V) SG-24 created and filled-up	1 MGDH (Supply Officer V) SG-24 created and filled-up				Jan-Dec																	
1000-3-01-001-a-1-7-4-2	Supply Officer IV SG-22	No. of Supply Officer IV SG-22 created and filled-up	1 Supply Officer IV SG-22 created and filled-up				Jan-Dec																	
1000-3-01-001-a-1-7-4-3	Supply Officer II SG-14	No. of Supply Officer II SG-14 created and filled-up	1 Supply Officer II SG-14 created and filled-up				Jan-Dec																	
1000-3-01-001-a-1-7-4-4	Park & Maintenance Foreman SG-8	No. of Park & Maintenance Foreman SG-8 created and filled-up	1 Park & Maintenance Foreman SG-8 created and filled-up				Jan-Dec																	
1000-3-01-001-a-1-7-4-5	Bookbinder II SG-4	No. of Bookbinder II SG-4 created and filled-up	1 Bookbinder II SG-4 created and filled-up				Jan-Dec																	
1000-3-01-001-a-1-7-4-6	Administrative Aide I (Utility Worker I) SG-1	No. of Administrative Aide I (Utility Worker I) SG-1 created and filled-up	1 Administrative Aide I (Utility Worker I) SG-1 created and filled-up				Jan-Dec																	
1000-3-01-001-a-1-8	**Performance Evaluation**							**GSO**	**27,800.95**			**27,353.68**			**25,700.95**			**34,061.85**					**114,917.43**	
		No. of personnel evaluated	19 personnel evaluated				Jan-Dec																	
		No. of OPCR/ No. of -IPCR prepared & submitted/2 semester)	1-OPCR/ 5-IPCR prepared &			1-OPCR/ 5-IPCR prepared &	Feb/Oct																	
		No. of Bi-monthly DTR prepared & submitted	Bi-monthly DTR prepared & submitted				Jan-Dec																	
TOTAL GASS									**336,968.45**	**167,260.00**	**200,000.00**	**326,021.90**	**82,740.00**	**-**	**306,668.45**	**137,260.00**	**-**	**409,332.25**	**82,740.00**	**-**			**2,048,991.05**	
1000-3-01-001-a-2	***Operations***	***Transparent, effective, direct and organized supply and property services***																						
1000-3-01-001-a-2-1	**Procurement**	**Systematic, judicious complementary to RA 9184 (Gov't. Procurement Reform Act)**						**GSO**	**56,758.00**			**55,944.40**			**52,558.00**			**69,603.60**					**234,864.00**	
		No. of Purchased Request Collected and Filed	All Purchased Request Collected and Filed				Jan-Dec																	
		No. of Purchased Order Collected and submitted to COA	All Purchased Order Collected and submitted to COA				Jan-Dec																	
1000-3-01-001-a-2-2	**Inspection**							**GSO**	**49,394.90**	**1,250.00**		**48,065.68**			**45,194.90**	**1,250.00**		**60,178.00**					**205,333.48**	
		No. of Inspection report signed and filed	All Inspection report signed and filed				Jan-Dec																	
		No. of Warehousemen hired	1 Warehousemen hired				Jan-Dec																	
		No. of PPE inspected	300 PPE inspected				Jan-Dec																	
		No. of waste materials inspected	100 waste materials inspected				Jan-Dec																	
		No. of property stickers attached	300 property stickers attached				Jan-Dec																	
1000-3-01-001-a-2-2-1	Fuel, Oil and Lubricants Expenses	No. of necessary fuel, oil and lubricants procured	All necessary fuel, oil and lubricants procured				Jan-Dec																	
1000-3-01-001-a-2-3	**Disposal**							**GSO**	**54,857.80**			**53,227.10**			**50,057.80**			**66,735.00**					**224,877.70**	
		No. of waste materials disposed	50 waste materials disposed				Jan-Dec																	
		No. of unserviceable eqpt. Properties appraised & condemned	All unserviceable eqpt. Properties appraised & condemned				Jan-Dec																	
		No. of unserviceable equipment and materials disposed	6 unserviceable equipment and materials disposed				Jan-Dec																	

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: General Services Division**

MFO: **: General Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations										Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4			
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-001-a-2-4	**Inventory**							**GSO**	**47,919.85**	**2,128,500.00**		**46,487.34**	**127,250.00**		**43,719.85**	**128,500.00**		**58,289.80**	**127,250.00**			**2,707,916.84**	
		No. of service vehicles/List of Machineries/Title of Land Property/ Declaration of Real Property /Deed of Sale & Donation filed/ maintained	All service vehicles/List of Machineries/Title of Land Property/ Declaration of Real Property /Deed of Sale & Donation filed/ maintained				Jan-Dec															
		No. of Annual Inventory reports prepared & submitted (GF, TF & SEF)	Annual Inventory reports prepared & submitted (GF, TF & SEF)				Jan-Dec															
1000-3-01-001-a-2-4-1	Traveling Expenses	No. of necessary traveling expenses paid	All necessary traveling expenses paid				Jan-Dec															
1000-3-01-001-a-2-4-2	Fuel, Oil and Lubricants Expenses	No. of necessary fuel, oil and lubricants procured	All necessary fuel, oil and lubricants procured				Jan-Dec															
1000-3-01-001-a-2-4-3	Insurance Expenses						Jan-Dec															
1000-3-01-001-a-2-4-3-1	Insurance of All Government Buildings and Facilities	No. of Government Buildings insured at the GSIS	8 Government Buildings insured at the GSIS				Jan-Dec															
1000-3-01-001-a-2-4-3-2	Insurance of All Motor Vehicles and Heavy Equipment	No. of Registered service vehicles with complete documents at the LTO and insure the same at the GSIS	Registered all service vehicles with complete documents at the LTO and insure the same at the GSIS				Jan-Dec															
1000-3-01-001-a-2-4-4	Establishment of Property Management Information System	No. of Property Management Information System established	Property Management Information System established				Jan-Dec															
1000-3-01-001-a-2-4-5	Establishment of Archives and Records Management	No. of Archives and Records Management established	Archives and Records Management established				Jan-Dec															
1000-3-01-001-a-2-5	**Other Services and Collateral Duties**							**GSO**	**2,679.00**	**3,439,600.00**		**2,524.59**	**3,439,600.00**		**2,379.00**	**3,439,600.00**		**2,379.00**	**3,439,600.00**			**13,768,361.59**	
1000-3-01-001-a-2-5-1	Other General Services	No. of necessary Job Orders detailed to various offices	All necessary Job Orders detailed to various offices				Jan-Dec															
1000-3-01-001-a-2-5-2	Other General Services (Gratuity Pay)	No. of necessary gratuity pay provided				All necessary gratuity pay provided	Dec-Dec															
1000-3-01-001-a-2-5-3	Other General Services (Overtime and Night Pay)	No. of necessary overtime services rendered paid	All necessary overtime services rendered paid				Jan-Dec															
1000-3-01-001-a-2-5-4	Establishment of Centralized Public Address System - Municipal	No. of Centralized public address system installed			Centralized public address system installed		Jul-Dec															
1000-3-01-001-a-2-5-5	Establishment of Surveillance Security System at Municipal Park and Municipal Compound	No. of installed of surveillance security system at Municipal Compound and Municipal Park (camera, monitor and video cable form the core of all CCTV security systems and hard disk drive).	Installation of surveillance security system at Municipal Compound and Municipal Park (camera, monitor and video cable form the core of all CCTV security systems and hard disk drive).				Jan-Dec															
1000-3-01-001-a-2-5-6	Repair and Maintenance-Parks, Plazas & Monuments																					
1000-3-01-001-a-2-5-6-1	Other General Services	No. of necessary parks, plazas & monuments repaired and maintained	All necessary parks, plazas & monuments repaired and maintained				Jan-Dec															
1000-3-01-001-a-2-5-6-2	Gratuity Pay	No. of necessary gratuity pay provided				All necessary gratuity pay provided	Dec-Dec															
1000-3-01-001-a-2-5-7	Repair and Maintenance-Buildings and Other Structures																					
1000-3-01-001-a-2-5-7-1	Other General Services	No. of necessary buildings and other structures repaired and maintained	All necessary buildings and other structures repaired and maintained				Jan-Dec															
1000-3-01-001-a-2-5-7-2	Gratuity Pay	No. of necessary gratuity pay provided				All necessary gratuity pay provided	Dec-Dec															
1000-3-01-001-a-2-5-8	Other Personnel Benefits																					

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: General Services Division**

MFO: **: General Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-001-a-2-5-8-1	Overtime and Night Pay	No. of necessary overtime services rendered paid	All necessary overtime services rendered paid				Jan-Dec																
1000-3-01-001-a-2-5-8-2	Monetization of Leave Credits	No. of Monetization of Leave Credits granted to all regular GSO personnel				Monetization of Leave Credits granted to all regular GSO personnel	Oct-Dec																
TOTAL OPERATION									**211,609.55**	**5,569,350.00**	**-**	**206,249.10**	**3,566,850.00**	**-**	**193,909.55**	**3,569,350.00**	**-**	**257,185.40**	**3,566,850.00**	**-**		**17,141,353.60**	
TOTAL FINANCIAL ALLOCATION									**548,578.00**	**5,736,610.00**	**200,000.00**	**532,271.00**	**3,649,590.00**	**-**	**500,578.00**	**3,706,610.00**	**-**	**666,517.65**	**3,649,590.00**	**-**		**19,190,344.65**	

Prepared by:

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Reviewed by:

ZAIDA D. MICIANO
Municipal Budget Officer

Approved by:

HON. ARISTEO A. BALDOS, JR.
Municipal Mayor

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Human Resource Management Office**

MFO: **: Human Resource Management Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-001-b	**Human Resource Management Services Program**																						
1000-3-01-001-b-1	***General Administration and Support Services Program***	***Effective and efficient management and support services rendered***						**HRMO**															
		No. of management and support services administered					Jan-Dec																
1000-3-01-001-b-1-1	**Planning, Budgeting & Defense of Office Plans & Budget**							**HRMO**	**55,254.50**			**56,045.71**			**52,554.50**			**68,769.35**				**232,624.06**	
		No. of Office Annual Report prepared and submitted	1 Office Annual Report prepared and submitted				Jan-Mar																
		No. of Division Performance Commitment and Rating prepared and submitted	1 Division Performance Commitment and Rating prepared and submitted				Jan-Aug																
		No. of Human Resource/Capacity Development Plan prepared, consolidated and submitted	1 Human Resource/Capacity Development Plan prepared, consolidated and submitted				Jan-Mar																
		No. of Annual Procurement Plan (ASPP, AESP, PPMP) prepared and submitted	1 Annual Procurement Plan (ASPP, AESP, PPMP) prepared and submitted				Jan-Mar																
		No. of Office Municipal Development Investment Plan (MDIP) prepared and submitted	1 Office Municipal Development Investment Plan (MDIP) prepared and submitted				Jan-Mar																
		No. of Annual Investment Plan with complete worksheets prepared and submitted	1 Annual Investment Plan with complete worksheets prepared and submitted				Jan-Mar																
		No. of Office Annual Budget with complete budgeting forms prepared and submitted			1 Office Annual Budget with complete budgeting forms prepared and submitted		Jul-Sept																
1000-3-01-001-b-1-2	**Supervision, Monitoring & Assessment**							**HRMO**	**55,719.23**			**56,474.58**			**52,959.23**			**69,320.64**				**234,473.68**	
		No. of regular HRMO Staff, No. of Contract of Service and No. of JO personnel supervised	6 regular HRMO Staff, 1 Contract of Service and 4 JO personnel supervised				Jan-Dec																
		No. of staff meetings conducted	12 staff meetings conducted				Jan-Dec																
		No. of HRMO programs implemented, monitored and assessed	All HRMO programs implemented, monitored and assessed				Jan-Dec																
1000-3-01-001-b-1-2-1	Procurement of Technical and Scientific Equipment																						
1000-3-01-001-b-1-2-1-1	CCTV Camera	No. of units CCTV Camera procured		4 units CCTV Camera procured			Apr-Jun																

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Human Resource Management Office**

MFO: **: Human Resource Management Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations										Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4			
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-001-b-1-2-1-2	Biometric Finger Scanner with CCTV Camera, 1-KVA UPS, LAN Cable, Peripherals and Installation	No. of units Biometric Finger Scanner with CCTV Camera, No. of KVA UPS, LAN Cable, Peripherals procured and installed		2 units Biometric Finger Scanner with CCTV Camera, 1-KVA UPS, LAN Cable, Peripherals procured and installed			Apr-Jun														
1000-3-01-001-a-1-3	**Linkaging & Coordination**							**HRMO**	**36,761.90**	**33,500.00**		**36,258.11**	**23,500.00**		**34,061.90**	**23,500.00**		**45,096.75**	**23,500.00**			**256,178.66**	
		No. of OMCHRMP meetings attended	All OMCHRMP meetings attended				Jan-Dec															
		No. of PRAISE Committee meetings coordinated and attended	All PRAISE Committee meetings coordinated and attended				Jan-Dec															
		No. of HRDC meetings coordinated and attended	All HRDC meetings coordinated and attended				Jan-Dec															
		No. of PMT meetings coordinated and attended	All PMT meetings coordinated and attended				Jan-Dec															
		No. of HRMPSB meetings coordinated and attended	All HRMPSB meetings coordinated and attended				Jan-Dec															
		No. of Municipal Scholarship Committee meetings coordinated and attended	All Municipal Scholarship Committee meetings coordinated and attended				Jan-Dec															
		No. of necessary Executive Meetings attended	All necessary Executive Meetings attended				Jan-Dec															
		No. of necessary other committees/special bodies' coordinative meetings and linkaging activities attended	All necessary other committees/special bodies' coordinative meetings and linkaging activities attended				Jan-Dec															
1000-3-01-001-b-1-3-1	Traveling Expenses	No. of necessary traveling expenses paid	All necessary traveling expenses paid				Jan-Dec															
1000-3-01-001-b-1-3-2	Telephone Expenses	No. of landline and No. of mobile phone maintained	1 landline and 1 mobile phone maintained				Jan-Dec															
1000-3-01-001-b-1-3-3	Fuel, Oil and Lubricants Expenses	No. of needed fuel, oil and lubricants procured	All needed fuel, oil and lubricants procured				Jan-Dec															
1000-3-01-001-b-1-3-4	Internet Subscription Expenses	No. of internet subscriptions expenses paid	2 internet subscriptions expenses paid				Jan-Dec															
1000-3-01-001-b-1-3-5	Zoom Application Subscription Expenses	No. of Zoom Application expenses subscribed	1 Zoom Application expenses subscribed				Jan-Dec															
1000-3-01-001-b-1-3-6	Procurement of Motor Vehicle																					
1000-3-01-001-b-1-3-6-1	Service Vehicle	No. of unit Service Vehicle procured		1 unit Service Vehicle procured			Apr-Jun															
1000-3-01-001-b-1-3-7	Membership, Dues & Contribution to Organization	No. of Membership Dues and contributions paid	Membership Dues and contributions paid				Jan-Dec															
1000-3-01-001-b-1-4	**Consultation/Technical Assistance**							**HRMO**	**20,821.95**			**21,048.81**			**19,741.95**			**25,869.39**				**87,482.10**	
		No. of walk-in clients served	All walk-in clients served				Jan-Dec															
		No. of queries/referrals/complaints acted on	All queries/referrals/complaints acted on				Jan-Dec															
		No. of walk-in CSC-PPT applications received and indorsed to CSC Field Office	All walk-in CSC-PPT applications received and indorsed to CSC Field Office				Jan-Dec															
1000-3-01-001-b-1-5	**Resource Person Services/ Facilitation Services**							**HRMO**	**14,241.75**	**10,000.00**		**14,555.04**			**13,641.75**			**17,794.90**				**70,233.44**	
		No. of necessary trainings/seminars/workshops/ activities facilitated and conducted	All necessary trainings/seminars/workshops/ activities facilitated and conducted				Jan-Dec															

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Human Resource Management Office**

MFO: **: Human Resource Management Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
		No. of required activity/training designs/proposals prepared/submitted/filed	All required activity/training designs/proposals prepared/submitted/filed				Jan-Dec																
		No. of special bodies/committees provided with secretariat services	All special bodies/committees provided with secretariat services				Jan-Dec																
1000-3-01-001-b-1-5-1	Other Supplies and Materials Expenses																						
1000-3-01-001-b-1-5-1-1	Procurement of DSLR Battery with Charger	No. of units DSLR Battery with Charger procured	2 units DSLR Battery with Charger procured				Jan-Mar																
1000-3-01-001-b-1-5-1-2	Procurement of Sound Card	No. of unit Sound Card procured	1 unit Sound Card procured				Jan-Mar																
1000-3-01-001-b-1-5-2	Procurement of Other Machinery and Equipment																						
1000-3-01-001-b-1-5-2-1	Camera Stabilizer	No. of unit Camera Stabilizer procured	1 unit Camera Stabilizer procured				Jan-Mar																
1000-3-01-001-b-1-5-2-2	Camera Tripod	No. of units Camera Tripod procured	2 units Camera Tripod procured				Jan-Mar																
1000-3-01-001-b-1-6	**Capacity Development/ Enhancement**							**HRMO**	**27,979.70**	**45,000.00**		**27,886.96**	**40,000.00**		**26,179.70**	**40,000.00**		**34,508.75**	**40,000.00**			**281,555.11**	
1000-3-01-001-b-1-6-1	Orientation/Re-orientation	No. of necessary orientation of new JO/COS hirees conducted	All necessary orientation of new JO/COS hirees conducted				Jan-Dec																
		No. of necessary orientation of new appointees conducted	All necessary orientation of new appointees conducted				Jan-Dec																
		No. of necessary orientation of newly-promoted personnel conducted	All necessary orientation of newly-promoted personnel conducted				Jan-Dec																
1000-3-01-001-b-1-6-2	Coaching/Mentoring Sessions	No. of necessary coaching/mentoring of staff conducted	All necessary coaching/mentoring of staff conducted				Jan-Dec																
1000-3-01-001-b-1-6-3	Traveling Expenses	No. of necessary traveling expenses paid	All necessary traveling expenses paid				Jan-Dec																
1000-3-01-001-b-1-6-4	Training Expenses	No. of relevant trainings/seminars attended	All relevant trainings/seminars attended				Jan-Dec																
		No. of regular HRMO staff sent to trainings	6 regular HRMO staff sent to trainings				Jan-Dec																
1000-3-01-001-b-1-6-5	Zoom Application Subscription Expenses	No. of Zoom Application expenses subscribed	1 Zoom Application expenses subscribed				Jan-Dec																
1000-3-01-001-b-1-6-6	Benchmarking Activity for HI	No. of Benchmarking Activity for HRMO Staff conducted	1 Benchmarking Activity for HRMO Staff conducted				Jan-Dec																
		No. of necessary other maintenance & operating expenses paid	All necessary other maintenance & operating expenses paid				Jan-Dec																
		No. of necessary traveling expenses paid	All necessary traveling expenses paid				Jan-Dec																
		No. of necessary rent expenses paid	All necessary rent expenses paid				Jan-Dec																

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Human Resource Management Office**

MFO: **: Human Resource Management Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations										Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4			
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-001-b-1-6-7	Benchmarking Activity for Municipal Employees	No. of Benchmarking Activity for No. of regular municipal employees conducted	1 Benchmarking Activity for all regular municipal employees conducted				Jan-Dec														
		No. of necessary other maintenance & operating expenses paid	All necessary other maintenance & operating expenses paid																		
		No. of necessary traveling expenses paid	All necessary traveling expenses paid																		
		No. of necessary rent expenses paid	All necessary rent expenses paid																		
		No. of necessary accommodation expenses paid	All necessary accommodation expenses paid																		
1000-3-01-001-b-1-6-8	Establishment of Pinamalayan Learning and Development Center (PLDC)	No. of PLDC with necessary equipment established	1 PLDC with necessary equipment established				Jan-Dec														
1000-3-01-001-b-1-7	**Administrative Services**							**HRMO**	**83,123.50**	**272,000.00**		**80,394.06**	**136,000.00**	**200,000.00**	**75,623.50**	**222,000.00**		**100,955.75**	**136,000.00**			**1,306,096.81**	
1000-3-01-001-b-1-7-1	Records Management	No. of required personnel documents of HRMO staff accomplished and submitted	All required personnel documents of HRMO staff accomplished and submitted				Jan-Dec														
		No. of accomplished personnel documents of employees received, reviewed, submitted to concerned agencies and filed	All accomplished personnel documents of employees received, reviewed, submitted to concerned agencies and filed				Jan-Dec														
		No. of required office documents prepared and submitted to CSC/GSIS	All required office documents prepared and submitted to CSC/GSIS				Jan-Dec														
		No. of outgoing communication delivered/sent and filed	All outgoing communication delivered/sent and filed				Jan-Dec														
		No. of incoming communication/documents received categorized and filed	All incoming communication/documents received categorized and filed				Jan-Dec														
		No. of required Memoranda Office Orders prepared/sent/filed	All required Memoranda Office Orders prepared/sent/filed				Jan-Dec														
		No. of 201 files of Regular Plantilla personnel updated/filed	All 201 files of Regular Plantilla personnel updated/filed				Jan-Dec														
		No. of requested Certifications/Service Records prepared/issued/filed	All requested Certifications/Service Records prepared/issued/filed				Jan-Dec														
		No. of travel Itineraries reviewed and signed	All travel Itineraries reviewed and signed				Jan-Dec														
		No. of Travel Orders of staff prepared and signed	All Travel Orders of staff prepared and signed				Jan-Dec														
		No. of DTRs of HRMO staff prepared and submitted twice a month	All DTRs of HRMO staff prepared and submitted twice a month				Jan-Dec														
		No. of received DTRs of employees validated twice a month, submitted to concerned office and filed	All received DTRs of employees validated twice a month, submitted to concerned office and filed				Jan-Dec														
		No. of Purchase Requests for quarterly procurements prepared, submitted and processed for payment	All Purchase Requests for quarterly procurements prepared, submitted and processed for payment				Jan-Dec														
		No. of Purchase Requests for non-regular procurements prepared, submitted and processed for payment	All Purchase Requests for non-regular procurements prepared, submitted and processed for payment				Jan-Dec														
		No. of Disbursement Vouchers prepared and processed for payment	All Disbursement Vouchers prepared and processed for payment				Jan-Dec														
		No. of Attendance Monitoring Biometric units with CCTV maintained	7 Attendance Monitoring Biometric units with CCTV maintained				Jan-Dec														
1000-3-01-001-b-1-7-2	Housekeeping and Errand Services																				

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Human Resource Management Office**

MFO: **: Human Resource Management Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE				
1000-3-01-001-b-1-7-3	Procurement and Custodianship of supplies/materials &																							
1000-3-01-001-b-1-7-3-1	Office Supplies Expenses	No. of needed office supplies/materials procured	All needed office supplies/materials procured				Jan-Dec																	
1000-3-01-001-b-1-7-3-2	Other Supplies and Materials Expenses	No. of needed miscellaneous supplies procured	All needed miscellaneous supplies procured				Jan-Dec																	
		No. of needed janitorial supplies procured	All needed janitorial supplies procured				Jan-Dec																	
1000-3-01-001-b-1-7-3-2-1	Procurement of 1-KVA UPS	No. of units 1-KVA UPS procured	2 units 1-KVA UPS procured				Jan-Mar																	
1000-3-01-001-b-1-7-3-2-2	Procurement of UPS	No. of units UPS procured	4 units UPS procured																					
1000-3-01-001-b-1-7-3-3	Medical Supplies Expenses	No. of needed pandemic-related supplies and equipment (facemasks, alcohol, disinfectants, gloves, thermal gun, PPE, etc.) procured	All needed pandemic-related supplies and equipment (facemasks, alcohol, disinfectants, gloves, thermal gun, PPE, etc.) procured				Jan-Dec																	
1000-3-01-001-b-1-7-3-4	Water Expenses	No. of needed gallons of drinking water purchased	All needed gallons of drinking water purchased				Jan-Dec																	
1000-3-01-001-b-1-7-3-5	Telephone Expenses	No. of landline and No. of mobile phone maintained	1 landline and 1 mobile phone maintained				Jan-Dec																	
1000-3-01-001-b-1-7-3-6	Fuel, Oil and Lubricants Expenses	No. of needed fuel, oil and lubricants procured	All needed fuel, oil and lubricants procured				Jan-Dec																	
1000-3-01-001-b-1-7-3-7	Internet Subscription Expenses	No. of internet subscriptions expenses paid	2 internet subscriptions expenses paid				Jan-Dec																	
1000-3-01-001-b-1-7-3-8	Repair & Maintenance - Office Equipment	No. of necessary office equipment repaired and maintained	All necessary office equipment repaired and maintained				Jan-Dec																	
1000-3-01-001-b-1-7-3-9	Repair & Maintenance - ICT Equipment	No. of necessary ICT repaired and maintained	All necessary ICTt repaired and maintained				Jan-Dec																	
1000-3-01-001-b-1-7-3-10	Repair & Maintenance - Furniture and Fixture	No. of necessary furniture and fixtures repaired and maintained	All necessary furniture and fixtures repaired and maintained				Jan-Dec																	
1000-3-01-001-b-1-7-3-11	Repair & Maintenance - Motor Vehicle	No. of necessary motor vehicle repaired and maintained	All necessary motor vehicle repaired and maintained				Jan-Dec																	
1000-3-01-001-b-1-7-3-12	Other Maintenance & Operating Expenses	No. of necessary other maintenance and operating expenses paid	All necessary other maintenance and operating expenses paid				Jan-Dec																	
1000-3-01-001-b-1-7-3-13	Procurement of Office Equipment																							
1000-3-01-001-b-1-7-3-13-1	Floor-Mounted Airconditioning Unit	No. of unit Floor-mounted Aircondition procured	1 unit Floor-mounted Aircondition procured				Jan-Mar																	
1000-3-01-001-b-1-7-3-14	Procurement of Information and Communication Technology Equipment																							
1000-3-01-001-b-1-7-3-14-1	Desktop with Printer, UPS and AVR	No. of units Desktop with Printer, UPS and AVR procured		2 units Desktop with Printer, UPS and AVR procured			Apr-Jun																	
1000-3-01-001-b-1-7-3-14-2	Laptop	No. of units Laptop procured		2 units Laptop procured			Apr-Jun																	

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Human Resource Management Office**

MFO: **: Human Resource Management Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations										Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4			
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-001-b-1-7-3-14-3	8-port DVR with 2-TB storage	No. of unit 8-port DVR with 2-TB storage procured		1 unit 8-port DVR with 2-TB storage procured			Apr-Jun															
1000-3-01-001-b-1-7-3-15	Procurement of Furniture and Fixtures																					
1000-3-01-001-b-1-7-3-15-1	Executive Chair and Table	No. of set Executive Chair and Table procured	1 set Executive Chair and Table procured				Jan-Mar															
1000-3-01-001-b-1-7-3-15-2	Reception Room Furniture	No. of set Reception Room Furniture procured	1 set Reception Room Furniture procured				Jan-Mar															
1000-3-01-001-b-1-7-3-15-3	12-seater Conference Table with Chairs	No. of unit 12-Seater Conference Table with Chairs procured	1 unit 12-Seater Conference Table with Chairs procured				Jan-Mar															
1000-3-01-001-b-1-7-4	Improvement and Renovation of Human Resource and Management Office	No. of square meters of HRMO improved and renovated	217.53 square meters of HRMO improved and renovated				Jan-Mar															
1000-3-01-001-b-1-8	**Performance Evaluation**							**HRMO**	**58,570.50**			**57,883.83**			**54,370.50**			**71,923.80**	**50,000.00**			**292,748.63**	
1000-3-01-001-b-1-8-1	Year-End Assessment and Target-Setting Activity for HRMO Staff	No. of Year-end Assessment Activity and No. of periodic target-setting for HRMO staff conducted		1 Year-end Assessment Activity and two (2) periodic target-setting for HRMO staff conducted		1 Year-end Assessment Activity and two (2) periodic target-setting for HRMO staff conducted	May/Nov															
		No. of necessary traveling expenses paid		All necessary traveling expenses		All necessary traveling expenses																
		No. of necessary rent expenses paid		All necessary rent expenses paid		All necessary rent expenses paid																
		No. of necessary other maintenance & operating expenses paid		All necessary other maintenance & operating expenses paid		All necessary other maintenance & operating expenses paid																
1000-3-01-001-b-1-8-2	Annual Agency Performance Appraisal (AAPA)	One (1) Annual Agency Performance Appraisal participated	One (1) Annual Agency Performance Appraisal participated				Jan-Dec															
1000-3-01-001-b-1-8-3	HRMO Staff Evaluation	No. of regular HRMO staff, No. of COS and No. of JO personnel evaluated	6 regular HRMO staff, 1 COS and 4 JO personnel evaluated				Jan-Dec															
1000-3-01-001-b-1-8-4	Establishment of E-Billboard (Gallery of Exemplars)	No. of E-Billboard (Gallery of Exemplars) established	1 E-Billboard (Gallery of Exemplars) established				Jan-Dec															
TOTAL GASS									**352,473.03**	**360,500.00**	**-**	**350,547.11**	**199,500.00**	**200,000.00**	**329,133.03**	**285,500.00**	**-**	**434,239.33**	**249,500.00**	**-**		**2,761,392.50**	

1000-3-01-001-b-2	***Operations***	***Efficient, effective, transparent and professionalized personnel services delivered in accordance with CSC guidelines and policies***																				
1000-3-01-001-b-2-1	**Employee Management Services**	**Organized system of personnel actions and performance management**						**HRMO**	**62,377.50**	**37,500.00**		**62,641.48**	**37,500.00**		**58,777.50**			**77,233.40**	**37,500.00**			**373,529.88**	
1000-3-01-001-b-2-1-1	Recruitment, Selection & Retention	No. of publication of vacancies sent to CSC website	All publication of vacancies sent to CSC website				Jan-Dec															
		No. of vacancies for filling up posted in three conspicuous places	All vacancies for filling up posted in three conspicuous places																			
		No. of list of new hirees and promotees posted in three conspicuous places	All list of new hirees and promotees posted in three conspicuous places																			

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Human Resource Management Office**

MFO: **: Human Resource Management Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE				
		No. of walk-in job applicants served/assisted, indorsed and included in the database for manpower pooling	All walk-in job applicants served/assisted, indorsed and included in the database for manpower pooling																					
		No. of Applicants' Database maintained and updated	One (1) Applicants' Database maintained and updated																					
		No. of appointment documents prepared and submitted	All appointment documents prepared and submitted																					
		No. of Report on Appointment (RAI) prepared and submitted to CSC	All Report on Appointment (RAI) prepared and submitted to CSC																					
1000-3-01-001-b-2-1-2	Career Management	No. of regular employees provided with necessary career mapping and management support services; Position succession / promotion of excellence and integrity ensured	180 regular employees provided with necessary career mapping and management support services; Position succession / promotion of excellence and integrity ensured				Jan-Dec																	
1000-3-01-001-b-2-1-3	Performance Administration	No. of employees performance of properly documented, monitored and managed	Performance of 180 employees properly documented, monitored and managed				Jan-Dec																	
1000-3-01-001-b-2-1-4	Human Resource Development Program	No. of human resource development program implemented																						
1000-3-01-001-b-2-1-4-1	PRAISE Recognition	No. of rewards and incentives given thru PRAISE Committee-defined policies and			All rewards and incentives given thru		Jul-Sep																	
		No. of necessary office supplies procured			All necessary office supplies procured																			
		No. of necessary other supplies and materials procured			All necessary other supplies and																			
		No. of necessary rental expenses paid			All necessary rental expenses paid																			
		No. of necessary other maintenance & operating expenses paid			All necessary other maintenance &																			
1000-3-01-001-b-2-1-4-2	Employee Recognition	No. of Employee recognition regularly held; No. of necessary other maintenance and expenses paid	Employee recognition regularly held; All necessary other maintenance and expenses paid				Jan-Dec																	
1000-3-01-001-b-2-1-5	Formulation of an Agency Manual of Operations	No. of Agency Manual of Operations formulated	Agency Manual of Operations formulated				Jan-Dec																	
		No. of necessary office supplies procured	All necessary office supplies procured																					
		No. of necessary other supplies and materials procured	All necessary other supplies and materials procured																					
		No. of necessary printing and publication expenses paid	All necessary printing and publication expenses paid																					
		No. of necessary other maintenance & operating expenses paid	All necessary other maintenance & operating expenses paid																					

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Human Resource Management Office**

MFO: **: Human Resource Management Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-001-b-2-1-6	Formulation of an Employee Handbook	Employee Handbook formulated	Employee Handbook formulated				Jan-Dec																
		No. of necessary office supplies procured	All necessary office supplies procured																				
		No. of necessary other supplies and materials procured	All necessary other supplies and materials procured																				
		No. of necessary printing and publication expenses paid	All necessary printing and publication expenses paid																				
		No. of necessary other maintenance & operating expenses paid	All necessary other maintenance & operating expenses paid																				
1000-3-01-001-b-2-2	**Employee Welfare and Benefits Services**	**Well-recognized and valued employees become more engaged, motivated and committed to deliver efficient services**							**28,483.50**	**1,412,776.75**	**10,000.00**	**29,110.08**	**1,412,776.75**		**27,283.50**	**1,462,776.75**		**35,589.80**	**1,562,776.75**			**5,981,573.88**	
1000-3-01-001-b-2-2-1	Benefits and Compensation	No. of payrolls for benefits and compensation prepared	All payrolls for benefits and compensation prepared				Jan-Dec																
		No. of NOSA/NOSI prepared, distributed and filed	All NOSA/NOSI prepared, distributed and filed				Jan-Dec																
		No. of received loan applications reviewed and approved/signed	All received loan applications reviewed and approved/signed				Jan-Dec																
		No. of received loan documents reviewed and signed for authentication	All received loan documents reviewed and signed for authentication				Jan-Dec																
		No. of leave applications received, signed, encoded in the database and filed	All leave applications received, signed, encoded in the database and filed				Jan-Dec																
		No. of leave cards updated and issued	All leave cards updated and issued				Jan-Dec																
1000-3-01-001-b-2-2-1-1	Productivity Enhancement Incentive (PEI)	No. of necessary productivity enhancement incentive provided				All necessary productivity enhancement	Dec-Dec																
1000-3-01-001-b-2-2-1-2	Performance-Based Bonus (PBB)	No. of necessary performance-based bonus provided	All necessary performance-based bonus provided				Jan-Dec																
1000-3-01-001-b-2-2-1-3	Monetization of Leave Credits	No. of necessary monetization of leave credits provided				All necessary monetization of leave credits provided	Dec-Dec																
1000-3-01-001-b-2-2-1-4	Service Recognition Incentive (SRI)	No. of necessary service recognition incentive provided				All necessary service recognition incentive provided	Dec-Dec																
1000-3-01-001-b-2-2-1-5	Terminal Leave Benefits	No. of necessary terminal leave benefits provided	All necessary terminal leave benefits provided				Jan-Dec																
1000-3-01-001-b-2-2-1-6	Loyalty Pay Benefits	No. of necessary loyalty pay provided	All necessary loyalty pay provided				Jan-Dec																
1000-3-01-001-b-2-2-1-7	Collective Negotiation Agreement (CNA) Incentive	No. of Collective Negotiation Agreement (CNA) Incentive provided to No. of qualified regular employees				Collective Negotiation Agreement (CNA) Incentive provided to all qualified regular employees	Dec-Dec																
1000-3-01-001-b-2-2-2	Other Professional Services	No. of other professional services rendered paid	All other professional services rendered paid				Jan-Dec																
1000-3-01-001-b-2-2-3	Other Professional Services (Gratuity Pay)	No. of necessary gratuity pay provided				All necessary gratuity pay provided	Dec-Dec																
1000-3-01-001-b-2-2-4	Other Professional Services (Overtime and Night Pay)	No. of necessary overtime services rendered paid	All necessary overtime services rendered paid				Jan-Dec																
1000-3-01-001-b-2-2-5	Environment/Sanitary Services	No. of environment/sanitary services rendered paid	All environment/sanitary services rendered paid				Jan-Dec																

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Human Resource Management Office**

MFO: **: Human Resource Management Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE				
1000-3-01-001-b-2-2-6	Environment/Sanitary Services (Gratuity Pay)	No. of necessary gratuity pay provided				All necessary gratuity pay provided	Dec-Dec																	
1000-3-01-001-b-2-2-7	Security Services	No. of security services rendered paid	All security services rendered paid				Jan-Dec																	
1000-3-01-001-b-2-2-8	Security Services (Gratuity Pay)	No. of necessary gratuity pay provided				All necessary gratuity pay provided	Dec-Dec																	
1000-3-01-001-b-2-2-9	Human Resource Development Program	No. of human resource development program implemented																						
1000-3-01-001-b-2-2-9-1	Retirement Program	No. of Recognition given to No. of retiring employees	Recognition given to all retiring employees				Jan-Dec																	
		No. of necessary office supplies procured	All necessary office supplies procured																					
		No. of necessary other supplies and materials procured	All necessary other supplies and materials procured																					
		No. of necessary other maintenance & operating expenses paid	All necessary other maintenance & operating expenses paid																					
1000-3-01-001-b-2-2-10	Health and Wellness Program	No. of health and wellness program paid	All health and wellness program paid																					
1000-3-01-001-b-2-2-10-1	Annual Medical Check-up for Employees	No. of annual medical check-up with laboratory tests provided to 173 regular permanent employees	One annual medical check-up with laboratory tests provided to 173 regular permanent employees				Jan-Jan																	
1000-3-01-001-b-2-2-10-2	Production of IEC Materials for Healthy Lifestyle Advocacy Campaign	No. of IEC materials for healthy lifestyle produced and disseminated	All IEC materials for healthy lifestyle produced and disseminated				Jan-Dec																	
1000-3-01-001-b-2-2-10-3	Conduct of Healthy Lifestyle/Physical Fitness Program	No. of Healthy Lifestyle/Physical Fitness program conducted	1 Healthy Lifestyle/Physical Fitness program conducted				Jan-Dec																	

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Human Resource Management Office**

MFO: **: Human Resource Management Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-001-b-2-2-10-4	Drug Testing for LGU Personnel	No. of Annual drug testing conducted for No. of employees and personnel			Annual drug testing conducted for all employees and personnel		Jul-Sep																
		No. of necessary office supplies procured			All necessary office supplies procured																		
		No. of necessary other supplies and materials procured			All necessary other supplies and materials procured																		
		No. of necessary printing and publication expenses paid			All necessary printing and publication expenses paid																		
		No. of necessary other maintenance & operating expenses paid			All necessary other maintenance & operating expenses paid																		
1000-3-01-001-b-2-2-10-5	E-Care Program	No. of Financial assistance provided to No. of employees during health emergencies such as hospitalization and burial	Financial assistance provided to all employees during health emergencies such as hospitalization and burial				Jan-Dec																
1000-3-01-001-b-2-2-10-6	Women's Health Program	No. of Women's Health Program conducted for No. of female municipal employees; No. of necessary medical assistance provided	Women's Health Program conducted for all female municipal employees; All necessary medical assistance provided				Jan-Dec																
1000-3-01-001-b-2-2-11	Procurement of Other Machinery and Equipment																						
1000-3-01-001-b-2-2-11-1	ID Printing Machine	No. of unit ID Printing Machine procured	1 unit ID Printing Machine procured				Jan-Mar																
1000-3-01-001-b-2-2-11-2	Laminating Machine	No. of unit Laminating Machine procured	1 unit Laminating Machine procured				Jan-Mar																
1000-3-01-001-b-2-3	**Employee Development Services**	**Increased capability, productivity and empowerment of workforce**							**70,501.25**	**500,000.00**		**69,624.04**	**700,000.00**		**65,401.25**	**400,000.00**		**86,542.40**	**500,000.00**			**2,392,068.94**	
1000-3-01-001-b-2-3-1	Capacity Development Facilitation	No. of necessary capacity development, improvement and similar intervening services extended / facilitated / implemented	All necessary capacity development, improvement and similar intervening services extended / facilitated / implemented				Jan-Dec																
1000-3-01-001-b-2-3-2	Human Resource Development Program	No. of human resource development program implemented																					
1000-3-01-001-b-2-3-2-1	In-house Trainings for both Supervisors and Rank-and-File Employees	No. of In-house trainings conducted	3 In-house trainings conducted				Jan-Dec																
		No. of necessary office supplies procured	All necessary office supplies procured																				
		No. of necessary traveling expenses paid	All necessary traveling expenses paid																				
		No. of necessary accommodation expenses paid	All necessary accommodation expenses paid																				
		No. of necessary other professional services paid	All necessary other professional services paid																				
		No. of necessary printing and publication expenses paid	All necessary printing and publication expenses paid																				
		No. of necessary other maintenance & operating expenses paid	All necessary other maintenance & operating expenses paid																				
1000-3-01-001-b-2-3-2-2	Orientation Programs	No. of Orientation/Re-orientation Programs conducted	Orientation/Re-orientation Programs conducted				Jan-Dec																

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Human Resource Management Office**

MFO: **: Human Resource Management Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE				
1000-3-01-001-b-2-3-2-3	Employees' Day Celebration	Employees' Day celebrated				Employees' Day	Oct-Dec																	
		No. of necessary other supplies and materials procured				All necessary other supplies and materials procured																		
		No. of necessary prices provided				All necessary prices provided																		
		No. of necessary rental expenses paid				All necessary rental expenses paid																		
1000-3-01-001-b-2-3-2-4	Civil Service Month Celebration	No. of Civil Service Month celebrated			Civil Service Month celebrated		Sep-Sep																	
		No. of necessary office supplies procured			All necessary office supplies procured																			
		No. of necessary prices provided			All necessary prices provided																			
		No. of necessary printing and publication expenses paid			All necessary printing and publication expenses paid																			
		No. of necessary other maintenance & operating expenses paid			All necessary other maintenance & operating expenses paid																			
1000-3-01-001-b-2-3-2-5	Employees' Team Building	No. of Employees' Team Building activity conducted	Employees' Team Building activity conducted				Jan-Dec																	
		No. of necessary other supplies and materials procured	All necessary other supplies and materials procured																					
		No. of necessary prices provided	All necessary prices provided																					
		No. of necessary printing and publication expenses paid	All necessary printing and publication expenses paid																					
		No. of necessary rental expenses paid	All necessary rental expenses paid																					
		No. of necessary other maintenance & operating expenses paid	All necessary other maintenance & operating expenses paid																					
1000-3-01-001-b-2-3-2-6	Employees' Sports Olympic	No. of Employees' Sports Olympics organized	Employees' Sports Olympics organized				Jan-Dec																	
		No. of necessary other supplies and materials procured	All necessary other supplies and materials procured																					
		No. of necessary other professional services paid	All necessary other professional services paid																					
		No. of necessary prices provided	All necessary prices provided																					
		No. of necessary printing and publication expenses paid	All necessary printing and publication expenses paid																					
		No. of necessary rental expenses paid	All necessary rental expenses paid																					
		No. of necessary other maintenance & operating expenses paid	All necessary other maintenance & operating expenses paid																					
1000-3-01-001-b-2-3-2-7	Local Scholarship Program for Employees (Project FACE)	No. of Financial Assistance for Continuing Education of Employees; No. of necessary scholarship grants/expenses (tuition and allowances) provided	Financial Assistance for Continuing Education of Employees; All necessary scholarship grants/expenses (tuition and allowances) provided				Jan-Dec																	
1000-3-01-001-b-2-3-2-8	Values Formation Program	No. of Values Formation Program conducted	Values Formation Program conducted				Jan-Dec																	
1000-3-01-001-b-2-3-3	Women's Month Celebration	No. of Women's Month celebrated for No. of female municipal employees	Women's Month celebrated for all female municipal employees				Mar-Mar																	
		No. of necessary office supplies procured	All necessary office supplies procured																					
		No. of necessary prices provided	All necessary prices provided																					

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Human Resource Management Office**

MFO: **: Human Resource Management Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
		No. of necessary printing and publication expenses paid	All necessary printing and publication expenses paid																				
		No. of necessary rental expenses paid	All necessary rental expenses paid																				
		No. of necessary other maintenance & operating expenses paid	All necessary other maintenance & operating expenses paid																				
1000-3-01-001-b-2-3-4	Participation to Municipal-led Celebrations	No. of necessary municipal activities conducted and/or participated in; No. of necessary other maintenance and operating expenses paid	All necessary municipal activities conducted and/or participated in; All necessary other maintenance and operating expenses paid				Jan-Dec																
1000-3-01-001-b-2-4	**Information System and Data Management Services**	**Data-driven plan formulation made accessible**							**31,516.97**	**7,500.00**		**31,261.52**			**29,356.97**	**7,500.00**		**38,775.17**				**145,910.63**	
1000-3-01-001-b-2-4-1	Research, Statistics & Database Management	No. of reliable databases updated and maintained	All reliable databases updated and maintained				Jan-Dec																
		No. of relevant data generated, analyzed and utilized as basis for program implementation	All relevant data generated, analyzed and utilized as basis for program implementation				Jan-Dec																
1000-3-01-001-b-2-4-2	Repair & Maintenance - ICT Equipment	No. of necessary office equipment repaired and maintained	All necessary office equipment repaired and maintained				Jan-Dec																
1000-3-01-001-b-2-4-3	HRMIS (Human Resource Management Information System)	No. of HRMIS updated and maintained	1 HRMIS updated and maintained				Jan-Dec																
1000-3-01-001-b-2-4-4	Establishment of HRMIS Kiosk	No. of HRMIS Kiosk established	1 HRMIS Kiosk established				Jan-Dec																
1000-3-01-001-b-2-5	**Other Services and Collateral Duties**								**14,241.75**			**14,555.04**			**13,641.75**			**17,794.90**				**60,233.44**	
1000-3-01-001-b-2-5-1	Membership to Various Committees	No. of collateral duties, functions, responsibilities and services performed in the highest standards and in a timely manner	All collateral duties, functions, responsibilities and services performed in the highest standards and in a timely manner				Jan-Dec																
1000-3-01-001-b-2-5-2	Transparency Board	No. of Transparency Board updated and maintained	One (1) Transparency Board updated and maintained				Jan-Dec																
1000-3-01-001-b-2-5-3	Creation of Human Resource Management Department	No. of Human Resource Management Department created	Human Resource Management Department created				Jan-Dec																
1000-3-01-001-b-2-5-4	Creation of Permanent Plantilla Positions						Jan-Dec																
1000-3-01-001-b-2-5-4-1	MGDH I/Human Resource Management Officer V	No. of MGDH I/Human Resource Management Officer V SG-24 created and filled-up	1 MGDH I/Human Resource Management Officer V SG-24 created and filled-up				Jan-Dec																
1000-3-01-001-b-2-5-4-2	Statistician I	No. of Statistician I SG-11 created and filled-up	1 Statistician I SG-11 created and filled-up				Jan-Dec																
1000-3-01-001-b-2-5-4-3	Administrative Assistant IV/HRMA II	No. of Administrative Assistant IV/HRMA II SG-10 created and filled-up	1 Administrative Assistant IV/HRMA II SG-10 created and filled-up				Jan-Dec																
1000-3-01-001-b-2-5-4-4	Computer Operator I	No. of Computer Operator I SG-7 created and filled-up	1 Computer Operator I SG-7 created and filled-up				Jan-Dec																
1000-3-01-001-b-2-5-4-5	Bookbinder I	No. of Bookbinder I SG-2 created and filled up	1 Bookbinder I SG-2 created and filled up				Jan-Dec																
1000-3-01-001-b-2-5-5	Other Personnel Benefits	No. of other personnel benefits paid	All other personnel benefits paid				Jan-Dec																
1000-3-01-001-b-2-5-5-1	Overtime and Night Pay	No. of necessary overtime services rendered	All necessary overtime services rendered				Jan-Dec																

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Human Resource Management Office**

MFO: **: Human Resource Management Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations										Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4				
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-001-b-2-5-5-2	Monetization of Leave Credits	No. of Monetization of Leave Credits granted to No. of regular personnel				Monetization of Leave Credits granted to all regular personnel	Oct-Dec															
TOTAL OPERATION									**207,120.97**	**1,957,776.75**	**10,000.00**	**207,192.15**	**2,150,276.75**	**-**	**194,460.97**	**1,870,276.75**	**-**	**255,935.67**	**2,100,276.75**	**-**		**8,953,316.76**	
TOTAL FINANCIAL ALLOCATION									**559,594.00**	**2,318,276.75**	**10,000.00**	**557,739.25**	**2,349,776.75**	**200,000.00**	**523,594.00**	**2,155,776.75**	**-**	**690,175.00**	**2,349,776.75**	**-**		**11,714,709.25**	

Prepared by:

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Approved by:

HON. ARISTEO A. BALDOS, JR.
Municipal Mayor

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Business Permits and Licensing Division**

MFO: **: Business Permits and Licensing Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-001-c	**Business Permits and Licensing Services Program**																							
1000-3-01-001-c-1	***General Administration and Support Services Program***	***Effective and efficient management and support services rendered***						**BPLD**																
		No. of management and support services administered					Jan-Dec																	
1000-3-01-001-c-1-1	**Planning, Budgeting & Defense of Office Plans & Budget**							**BPLD**	**20,571.95**			**20,986.51**			**19,671.95**			**25,680.20**				**86,910.61**	
1000-3-01-001-c-1-1-1	Division's Annual Plans and Budget	No. of Annual Investment Program & Worksheets prepared & submitted on or before deadline	1 Annual Investment Program & Worksheets prepared & submitted on or before deadline				Mar-Apr																	
		No. of Annual Budget Proposal & Worksheets prepared & submitted on or before deadline	1 Annual Budget Proposal & Worksheets prepared & submitted on or before deadline				Mar-Apr																	
		No. of Annual Supplies Procurement Plan prepared & submitted on or before deadline	1 Annual Supplies Procurement Plan prepared & submitted on or before deadline				Jan-Jan																	
		No. of Gender and Development Plan prepared & submitted before deadline	1 Gender and Development Plan prepared & submitted before deadline				Jan-Jan																	
		No. of Capacity Development Plan prepared & submitted before deadline	1 Capacity Development Plan prepared & submitted before deadline				Jan-Jan																	
		No. of Division's Accomplishment Report prepared and submitted on or before deadline	Division's Accomplishment Report prepared and submitted on or before deadline				Jan-Jan																	
1000-3-01-001-c-1-2	**Supervision, Monitoring & Assessment**							**BPLD**	**34,582.45**			**35,430.91**			**33,202.45**			**43,266.30**				**146,482.11**	
1000-3-01-001-c-1-2-1	Personnel supervision and Assessment	No. of Regular Personnel and No. of Job Orders supervised and monitored	6 Regular Personnel and 7 Job Orders supervised and monitored				Jan-Dec																	
		No. of Monthly staff meeting conducted	Monthly staff meeting conducted				Jan-Dec																	
1000-3-01-001-c-1-3	**Linkaging & Coordination**							**BPLD**	**26,277.65**	**25,512.50**		**26,065.73**	**25,512.50**		**24,477.65**	**25,512.50**		**32,329.95**	**25,512.50**			**211,200.98**	
1000-3-01-001-c-1-3-1	Coordinates and receives call	No. of incoming calls needs inquiry received and No. of coordinative activities	All incoming calls needs inquiry received and all coordinative activities				Jan-Dec																	
		No. of inter-department communications sent & received thru e-mail	All inter-department communications sent & received thru e-mail				Jan-Dec																	
1000-3-01-001-c-1-3-2	Executive Meetings	No. of scheduled executive meetings attended and participated	All scheduled executive meetings attended and participated				Jan-Dec																	
1000-3-01-001-c-1-3-3	Telephone Expenses	No. of units of landline and 1 unit mobile phone maintained	2 units of landline and 1 unit mobile phone maintained				Jan-Dec																	
1000-3-01-001-c-1-3-4	Internet Subscription Expenses	No. of internet connections maintained	2 internet connections maintained				Jan-Dec																	
1000-3-01-001-c-1-3-5	Traveling Expenses	No. of necessary traveling expenses paid	All necessary traveling expenses paid				Jan-Dec																	
1000-3-01-001-c-1-3-6	Fuel, Oil and Lubricants Expenses	No. of necessary fuel, oil and lubricants procured	All necessary fuel, oil and lubricants procured				Jan-Dec																	
1000-3-01-001-c-1-4	**Consultation/Technical Assistance**							**BPLD**	**13,232.03**			**13,337.80**			**12,512.03**			**16,415.12**				**55,496.98**	

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Business Permits and Licensing Division**

MFO: **: Business Permits and Licensing Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations										Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4			
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-001-c-1-4-1	Consultative and Technical Assistance	No. of consulting and walk-in clients needs and given advice and technical assistance	All consulting and walk-in clients needs and given advice and technical assistance				Jan-Dec															
		No. of walk-in and written queries/referrals acted upon	All walk-in and written queries/referrals acted upon				Jan-Dec															
1000-3-01-001-c-1-5	**Resource Person Services/ Facilitation Services**							**BPLD**	**10,103.48**			**10,263.78**			**9,623.48**			**12,584.68**			**42,575.42**	
1000-3-01-001-c-1-5-1	Attendance to Barangay Assembly and Speaking sorties	No. of barangay assemblies and speaking sorties with invitation attended	All barangay assemblies and speaking sorties with invitation attended				Jan-Dec															
1000-3-01-001-c-1-6	**Capacity Development/ Enhancement**							**BPLD**	**11,040.83**	**7,500.00**		**11,198.37**	**7,500.00**		**10,500.83**	**7,500.00**		**13,740.98**	**7,500.00**		**76,481.01**	
1000-3-01-001-c-1-6-1	Trainings and Seminar Expenses	No. of required trainings and seminars attended and participated in	All required trainings and seminars attended and participated in				Jan-Dec															
		No. of GIS, GPS & e-BPLS trainings and seminars attended	1 GIS, GPS & e-BPLS trainings and seminars attended				Jan-Dec															
1000-3-01-001-c-1-6-2	Team Building Activity	No. of Team Building Activity conducted outside the province	1 Team Building Activity conducted outside the province				Jan-Dec															
1000-3-01-001-c-1-6-3	Benchmarking Activity	No. of Benchmarking Activity conducted outside the province	1 Benchmarking Activity conducted outside the province				Jan-Dec															
1000-3-01-001-c-1-7	**Administrative Services**							**BLPD**	**204,499.00**	**219,493.00**		**198,161.87**	**140,445.00**	**100,000.00**	**186,379.00**	**159,870.00**		**248,610.48**	**314,292.00**		**1,771,750.35**	
1000-3-01-001-c-1-7-1	Preparation of Official Documents	No. of official documents prepared	All official documents prepared				Jan-Dec															
1000-3-01-001-c-1-7-2	Market Stall Contract	No. of contract of lease of Market Stalls prepared and facilitated	All contract of lease of Market Stalls prepared and facilitated				Jan-Dec															
1000-3-01-001-c-1-7-3	Certification	No. of certifications prepared	All certifications prepared				Jan-Dec															
1000-3-01-001-c-1-7-4	Travel Order	No. of travel orders prepared & processed	All travel orders prepared & processed				Jan-Dec															
1000-3-01-001-c-1-7-5	Locator's Slip	No. of personnel locator's slips prepared and submitted	All personnel locator's slips prepared and submitted				Jan-Dec															
1000-3-01-001-c-1-7-6	Notice of meeting	No. of notice of meetings prepared and delivered	All notice of meetings prepared and delivered				Jan-Dec															
1000-3-01-001-c-1-7-7	Correspondence/Communication	No. of office correspondence/out-going communication prepared and delivered & or submitted	All office correspondence/out-going communication prepared and delivered & or submitted				Jan-Dec															
1000-3-01-001-c-1-7-8	Daily Time Record	No. of Daily Time Record prepared and submitted bi-monthly 2 days upon receipt of biometric attendance	All Daily Time Record prepared and submitted bi-monthly 2 days upon receipt of biometric attendance				Jan-Dec															
1000-3-01-001-c-1-7-9	Trip Tickets	No. of trip tickets prepared and submitted	All trip tickets prepared and submitted				Jan-Dec															
1000-3-01-001-c-1-7-10	Accountability Reports	No. of Quarterly Progress Reports re: Nationwide eBPLS streamlining prepared and submitted to DILG 1 month after each respective quarter	All Quarterly Progress Reports re: Nationwide eBPLS streamlining prepared and submitted to DILG 1 month after each respective quarter				Jan-Dec															
		No. of National Competitiveness Index Survey Report consolidated, prepared and submitted to DTI , DILG, NCC/CMCI		National Competitiveness Index Survey Report consolidated, prepared and submitted to DTI , DILG, NCC/CMCI			Apr-Apr															
		No. of Office Performance Commitment and Review prepared & submitted bi-semester on or before deadline	2 Office Performance Commitment and Review prepared & submitted bi-semester on or before deadline				Feb-Feb															

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Business Permits and Licensing Division**

MFO: **: Business Permits and Licensing Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
		No. of Annual Agency Performance Appraisal prepared and submitted on or before deadline			1 Annual Agency Performance Appraisal prepared and submitted on or before deadline		Aug-Aug																
1000-3-01-001-c-1-7-11	Record Management	No. of log book of recorded incoming communications maintained	1 log book of recorded incoming communications maintained				Jan-Dec																
		No. of official documents recorded, encoded filed and kept with duplicate copy:	All official documents recorded, encoded filed and kept with duplicate copy:																				
		a) Mayor's Permits	a) Mayor's Permits																				
		b) Special Mayor's Permits	b) Special Mayor's Permits																				
		c) Occupation Permits	c) Occupation Permits																				
		d) StNo. of Contracts	d) Stall Contracts																				
		e) Tricycle Franchise	e) Tricycle Franchise																				
		f) Business Certifications	f) Business Certifications																				
		g) Business & Tricycle Franchise Cancellation	g) Business & Tricycle Franchise Cancellation																				
		h) Complaints Letters	h) Complaints Letters																				
1000-3-01-001-c-1-7-12	Reproduction of necessary documents	No. of necessary documents needs reproduction reproduced	All necessary documents needs reproduction reproduced				Jan-Dec																
1000-3-01-001-c-1-7-13	Purchase Request & Vouchers of Office Supplies	No. of purchase request and vouchers of payments of office supplies and equipment prepared and processed	All purchase request and vouchers of payments of office supplies and equipment prepared and processed				Jan-Dec																
1000-3-01-001-c-1-7-14	Procurement and Custodianship																						
1000-3-01-001-c-1-7-14-1	Office Supplies Expenses	No. of necessary office supplies procured	All necessary office supplies procured				Jan-Dec																
1000-3-01-001-c-1-7-14-2	Other Supplies and Materials Expenses	No. of necessary other supplies and materials procured	All necessary other supplies and materials procured				Jan-Dec																
1000-3-01-001-c-1-7-14-2-1	Procurement of UPS	No. of units Uninterruptible Power Supply procured			3 units Uninterruptible Power Supply procured		Jul-Sep																
1000-3-01-001-c-1-7-14-2-2	Procurement of Keyboard/Mouse Combo	No. of units Keyboard/Mouse Combo procured			2 units Keyboard/Mouse Combo procured		Jul-Sep																
1000-3-01-001-c-1-7-14-2-3	Procurement of Roller External Hard Drive	No. of units External Hard Drive procured			3 units External Hard Drive procured		Jul-Sep																
1000-3-01-001-c-1-7-14-2-4	Procurement of Voice Recorder	No. of unit Voice Recorder procured			1 unit Voice Recorder procured		Jul-Sep																
1000-3-01-001-c-1-7-14-2-5	Procurement of Roller Blinds	No. of pieces Roller Blinds procured			4 pieces Roller Blinds procured		Jul-Sep																
1000-3-01-001-c-1-7-14-2-6	Procurement of Emergency Lights	No. of units Emergency Lights procured			5 units Emergency Lights procured		Jul-Sep																
1000-3-01-001-c-1-7-14-2-7	Procurement of Monoblock Chair	No. of pieces Monoblock Chair procured			10 pieces Monoblock Chair procured		Jul-Sep																
1000-3-01-001-c-1-7-14-3	Water Expenses	No. of water containers refilled	300 water containers refilled				Jan-Dec																
1000-3-01-001-c-1-7-14-4	Repair & Maintenance - Office Equipment	No. of Office equipment repaired and maintained	All Office equipment repaired and maintained				Jan-Dec																

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Business Permits and Licensing Division**

MFO: **: Business Permits and Licensing Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE				
1000-3-01-001-c-1-7-14-5	Repair & Maintenance - ICT Equipment	No. of ICT Equipment repaired and maintained	All ICT Equipment repaired and maintained				Jan-Dec																	
1000-3-01-001-c-1-7-14-6	Repair & Maintenance - Motor Vehicle	No. of motorcycle units and 1 multicab repaired maintained	3 motorcycle units and 1 multicab repaired maintained				Jan-Dec																	
1000-3-01-001-c-1-7-14-7	Repair & Maintenance - Furniture and Fixtures	No. of furniture and fixture repaired and maintained	All furniture and fixture repaired and maintained				Jan-Dec																	
1000-3-01-001-c-1-7-14-8	Subscription Expenses	No. of pieces of newspaper procured	254 pieces of newspaper procured				Jan-Dec																	
1000-3-01-001-c-1-7-14-9	Other Maintenance and Operating Expenses	No. of other maintenance and operating expenses paid/No. of miscellaneous supplies purchased/procured	All other maintenance and operating expenses paid/All miscellaneous supplies purchased/procured				Jan-Dec																	
1000-3-01-001-c-1-7-14-10	Procurement of Office Equipment																							
1000-3-01-001-c-1-7-14-10-1	Split-Type Aircondition	No. of unit Split-Type Aircondition procured			1 unit Split-Type Aircondition procured		Jul-Sep																	
1000-3-01-001-c-1-7-14-10-2	Photocopying Machine	No. of unit Photocopying Machine procured		1 unit Photocopying Machine procured			Apr-Jun																	
1000-3-01-001-c-1-7-14-11	Procurement of Information and Communication Technology Equipment																							
1000-3-01-001-c-1-7-14-11-1	Desktop Computer with Printer/Scanner and Complete Peripherals	No. of units Desktop Computer with Printer/Scanner and Complete Peripherals procured			7 units Desktop Computer with Printer/Scanner and Complete Peripherals procured		Jul-Sep																	
1000-3-01-001-c-1-7-14-11-2	Desktop Computer	No. of unit Desktop Computer procured			1 unit Desktop Computer procured		Jul-Sep																	
1000-3-01-001-c-1-7-14-11-3	Laptop	No. of unit Laptop procured			1 unit Laptop procured		Jul-Sep																	
1000-3-01-001-c-1-7-14-11-4	Printer with Scanner	No. of units Printer and Scanner procured			2 units Printer and Scanner procured		Jul-Sep																	
1000-3-01-001-c-1-7-14-11-5	Computer System Unit	No. of unit Computer System Unit procured			1 unit Computer System Unit procured		Jul-Sep																	
1000-3-01-001-c-1-7-14-12	Procurement of Furniture and Fixtures																							
1000-3-01-001-c-1-7-14-12-1	Swivel Chair	No. of units Swivel Chair procured			5 units Swivel Chair procured		Jul-Sep																	
1000-3-01-001-c-1-7-14-12-6	Couch	No. of set Couch procured			1 set Couch procured		Jul-Sep																	
1000-3-01-001-c-1-7-14-12-7	45" Smart Television	No. of unit 45" Smart Television procured	1 unit 45" Smart Television procured				Jan-Mar																	
1000-3-01-001-c-1-7-14-13	Procurement of Printing Equipment																							
1000-3-01-001-c-1-7-14-13-1	Binding Machine	No. of unit Binding Machine procured	1 unit Binding Machine procured				Jan-Mar																	

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Business Permits and Licensing Division**

MFO: **: Business Permits and Licensing Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations										Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4			
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-001-c-1-7-14-14	Procurement of Other Property, Plant and Equipment																					
1000-3-01-001-c-1-7-14-14-1	Car Aircondition	No. of unit car aircondition procured			1 unit car aircondition procured		Jul-Sep															
1000-3-01-001-c-1-8	**Performance Evaluation**							**BPLD**	**18,697.25**			**19,117.34**			**17,917.25**			**23,367.60**			**79,099.44**	
1000-3-01-001-c-1-8-1	Individual Performance	No. of regular employees and No. of job orders performance assessed	6 regular employees and 7 job orders performance assessed				Jan-Dec															
		No. of individual Performance Commitment Report reviewed and evaluated every semester for regular employees	2 Individual Performance Commitment Report reviewed and evaluated every semester for regular employees				Feb-Feb															
		No. of OPCR/IPCR prepared and submitted bi - semester on or before deadline			OPCR/IPCR prepared and submitted bi - semester on or before deadline		Aug-Aug															
		No. of accomplishment reports submitted bi - monthly reviewed and evaluated for job - order	7 accomplishment reports submitted bi - monthly reviewed and evaluated for job - order				Jan-Dec															
TOTAL GASS									**339,004.64**	**252,505.50**	**-**	**334,562.31**	**173,457.50**	**100,000.00**	**314,284.64**	**192,882.50**	**-**	**415,995.31**	**347,304.50**	**-**		**2,469,996.90**	
1000-3-01-001-c-2	***Operations***	***Competitive and business-friendly environment***																				
1000-3-01-001-c-2-1	**Permits and Licenses**	**Fast and efficient issuances of permits and licenses**						**BPLD**	**98,172.80**			**96,497.23**	**125,000.00**		**90,672.80**			**120,220.50**				**530,563.33**	
1000-3-01-001-c-2-1-1	Business Taxes & Charges Assessment	No. of new & renewal business applicants assessed tax, fees and																				
		a) Business Permit/License	a) Business Permit/License				Jan-Dec															
		b) Special Mayor's Permit	b) Special Mayor's Permit				Jan-Dec															
		c) Occupation Permit	c) Occupation Permit				Jan-Dec															
		d) Other walk - in clients	d) Other walk - in clients				Jan-Dec															
		No. of Quarterly Gross Income/Sales for newly started business re-assessed	Quarterly Gross Income/Sales for newly started business re-assessed				Jan-Dec															
1000-3-01-001-c-2-1-2	Business Permit/License	No. of Mayor's Permit of new and business renewal prepared, processed and issued	All Mayor's Permit of new and business renewal prepared, processed and issued				Jan-Dec															
		No. of approved and released Mayor's Permit issued Business Plate for New and sticker for business renewal	All approved and released Mayor's Permit issued Business Plate for New and sticker for business renewal				Jan-Dec															
1000-3-01-001-c-2-1-3	Accountable Forms Expenses																					
1000-3-01-001-c-2-1-3-1	Tin Plates	No. of Business Plates purchased		500 pcs Business Plates purchased			Apr-Jun															
1000-3-01-001-c-2-1-4	Occupation Permit	No. of Occupation Permit prepared, processed and issued	All Occupation Permit prepared, processed and issued				Jan-Dec															
1000-3-01-001-c-2-1-5	Special Mayor's Permit	No. of applicants for Special Mayor's Permit and walk - in clients prepared,	All applicants for Special Mayor's Permit and walk - in clients prepared, processed and issued				Jan-Dec															
1000-3-01-001-c-2-1-6	RS4LGU Project	No. of Permanent management, maintenance and participation in the Business One - Stop Shop (BOSS)	Permanent management, maintenance and participation in the Business One - Stop Shop (BOSS)				Jan-Dec															
		No. of supplies, meals and snacks and gasoline and oil purchased				All supplies, meals and snacks and gasoline and oil purchased	Oct-Dec															

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Business Permits and Licensing Division**

MFO: **: Business Permits and Licensing Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE				
1000-3-01-001-c-2-1-7	Upgrading of eBPLS																							
1000-3-01-001-c-2-1-7-1	Mapping of Registered Business Establishments using GPS	No. of GPS integrated/installed and or instituted in the eBPLS		1 GPS integrated/installed and or instituted in the eBPLS			Apr-Jun																	
1000-3-01-001-c-2-1-7-1-1	a. Procurement of ArcGIS Software	ArcGIS Software procured		ArcGIS Software procured			Apr-Jun																	
1000-3-01-001-c-2-1-7-1-2	b. Procurement of 2 units GPS Device	No. of units GPS Device procured		2 units GPS Device procured			Apr-Jun																	
1000-3-01-001-c-2-1-7-1-3	c. Procurement of 1 unit high-end laptop	No. of unit high-end laptop procured		1 unit high-end laptop procured			Apr-Jun																	
1000-3-01-001-c-2-1-7-2	Installation of Online-Business KIOSK at the Public Market	No. of KIOSK installed, integrated and or instituted in the eBPLS within the Public Market		1 KIOSK installed, integrated and or instituted in the eBPLS within the Public Market			Apr-Jun																	
1000-3-01-001-c-2-1-7-3	Installation of a Queuing System in the BOSS Office	No. of Queuing monitor installed/integrated and or instituted in the eBPLS within the BOSS		1 Queuing monitor installed/integrated and or instituted in the eBPLS within the BOSS			Apr-Jun																	
1000-3-01-001-c-2-1-8	Establishment of Breastfeeding Area in BOSS	No. of Breastfeeding Area in BOSS established (movable/detachable folding accordion with round table and couch)		2.5 meters x 1.2 meters of Breastfeeding Area in BOSS established (movable/detachable folding accordion with round table and couch)			Apr-Jun																	
1000-3-01-001-c-2-1-9	Construction of Business One-Stop-Shop (BOSS) and One-Stop-Shop for Construction Permits (OSSCP)	No. of Business One-Stop-Shop (BOSS) and One-Stop-Shop for Construction Permits (OSSCP) constructed			Business One-Stop-Shop (BOSS) and One-Stop-Shop for Construction Permits (OSSCP) constructed		Jul-Sep																	
1000-3-01-001-c-2-2	**Tricycle Franchise**	**Fast and efficient issuances of tricycle franchise**						**BPLD**	**80,523.40**			**78,295.93**	**125,000.00**		**73,623.40**			**98,063.50**					**455,506.23**	
1000-3-01-001-c-2-2-1	Tricycle Franchise Assessment	No. of applicants for new and Tricycle Franchise renewal assessed fees and charges	All applicants for new and Tricycle Franchise renewal assessed fees and charges				Jan-Dec																	
1000-3-01-001-c-2-2-2	Tricycle Franchise Permit	No. of applicants for new and Tricycle Franchise renewal prepared, processed and issued Special Authority	All applicants for new and Tricycle Franchise renewal prepared, processed and issued Special Authority				Jan-Dec																	
		No. of approved and released Tricycle franchised issued plate for new and sticker for tricycle franchise renewal	All approved and released Tricycle franchised issued plate for new and sticker for tricycle franchise renewal				Jan-Dec																	
1000-3-01-001-c-2-2-3	Accountable Forms Expenses																							
1000-3-01-001-c-2-2-3-1	Tin Plates	No. of Tricycle Plates purchased		500 pcs Tricycle Plates purchased			Apr-Jun																	
1000-3-01-001-c-2-2-3-2	Fare Matrix	No. of Fare Matrix purchased	500 Fare Matrix purchased				Jan-Mar																	

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

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Office/Department: **: Business Permits and Licensing Division**

MFO: **: Business Permits and Licensing Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations										Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4			
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-001-c-2-2-4	Quarterly Updated Report	No. of Quarterly updated Report on the status of tricycle franchise for - hire units prepared	Quarterly updated Report on the status of tricycle franchise for - hire units prepared				Jan-Dec														
1000-3-01-001-c-2-2-5	Disposes the function as TFRB Secretariat	No. of Notice of the meeting prepared	Notice of the meeting prepared				Jan-Dec														
		No. of Minutes & resolutions of meetings prepared	Minutes & resolutions of meetings prepared																		
		No. of Board and TODA's meeting facilitated	Board and TODA's meeting facilitated																		
		No. of Attended and mediated to any complains received against drivers and operators, commuters/passengers and vice verse	Attended and mediated to any complains received against drivers and operators, commuters/passengers and vice verse																		
1000-3-01-001-c-2-2-6	Orientation Seminar	No. of Orientation Seminar scheduled every 2nd Friday of the month conducted and attended by new franchise holders	Orientation Seminar scheduled every 2nd Friday of the month conducted and attended by new franchise holders				Jan-Dec														
1000-3-01-001-c-2-2-7	Information Technology	No. of electronic - Tricycle Franchise System installed and operational, upgraded and inter connected to MTO and PNP	1 electronic - Tricycle Franchise System installed and operational, upgraded and inter connected to MTO and PNP				Jan-Dec														
1000-3-01-001-c-2-2-8	Repair and Repainting of Terminal Signages	No. of Terminal Signages repaired and maintained	28 Terminal Signages repaired and maintained				Jan-Dec														
1000-3-01-001-c-2-4	**Inspection & Monitoring**	**Equally and fairly assessed business community**							**79,920.81**	**20,000.00**		**78,129.94**	**57,500.00**		**73,440.81**	**20,000.00**		**97,597.31**	**95,000.00**			**521,588.87**	
1000-3-01-001-c-2-4-1	Business Inspection	No. of Massive and periodic inspection conducted		Massive and periodic inspection conducted			Apr-Sep														
		No. of establishments operating without Mayor's Permit inspected and served/issued notice		All establishments operating without Mayor's Permit inspected and served/issued notice			Apr-Sep														
		No. of business owners unresponsive to the 1st notice served/issued 2nd notice		All business owners unresponsive to the 1st notice served/issued 2nd notice			Apr-Sep														
		No. of Cease and desist order served to those violating the Municipal Ordinance No.03-2013		Cease and desist order served to those violating the Municipal Ordinance No.03-2013			Apr-Sep														
		No. of establishments with permit inspected to confirmed the veracity and truthfulness of the supplied data or if its operation is in accordance to the permit granted to them		All establishments with permit inspected to confirmed the veracity and truthfulness of the supplied data or if its operation is in accordance to the permit granted to them			Apr-Sep														
		No. of Manned & spearheaded the Joint Inspection Team (JIT)				Manned & spearheaded the Joint Inspection Team (JIT)	Oct-Dec														
1000-3-01-001-c-2-4-2	Meals and Snacks for JIT Team	No. of supplies, meals and snacks and gasoline and oil purchased				All supplies, meals and snacks and gasoline and oil purchased	Oct-Dec														
1000-3-01-001-c-2-4-3	Traveling Expenses	No. of necessary traveling expenses paid	All necessary traveling expenses paid				Jan-Dec														
1000-3-01-001-c-2-4-4	Fuel, Oil and Lubricants Expenses	No. of necessary fuel, oil and lubricants procured	All necessary fuel, oil and lubricants procured				Jan-Dec														
1000-3-01-001-c-2-4-5	Other Maintenance and Operating Expenses	No. of other maintenance and operating expenses paid	All other maintenance and operating expenses paid				Jan-Dec														
1000-3-01-001-c-2-5	**Other Services and Collateral Duties**	**All necessary services effectively provided**						**BPLD**	**46,301.35**	**20,000.00**		**46,807.61**	**15,000.00**		**43,901.35**	**15,000.00**		**57,526.38**	**25,000.00**			**269,536.69**	
1000-3-01-001-c-2-5-1	Creation of Business Permits and Licensing Department	No. of Business Permits and Licensing Department	Business Permits and Licensing Department				Jan-Dec														

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Business Permits and Licensing Division**

MFO: **: Business Permits and Licensing Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE				
1000-3-01-001-c-2-5-2	Creation of Permanent Plantilla Positions																							
1000-3-01-001-c-1-7-16-1	Licensing Officer V (MGDH I) SG-24	No. of Licensing Officer V (MGDH I) SG-24 created and filled-up	1 Licensing Officer V (MGDH I) SG-24 created and filled-up				Jan-Dec																	
1000-3-01-001-c-1-7-16-2	Licensing Officer II SG-15	No. of Licensing Officer II SG-15 created and filled-up	1 Licensing Officer II SG-15 created and filled-up				Jan-Dec																	
1000-3-01-001-c-1-7-16-3	Administrative Assistant IV SG-10	No. of Administrative Assistant IV SG-10 created and filled-up	1 Administrative Assistant IV SG-10 created and filled-up				Jan-Dec																	
1000-3-01-001-c-1-7-16-4	Bookbinder III SG-7	No. of Bookbinder III SG-7 created and filled-up	1 Bookbinder III SG-7 created and filled-up				Jan-Dec																	
1000-3-01-001-c-1-7-16-5	License Inspector I SG-6	No. of License Inspector I SG-6 created and filled-up	1 License Inspector I SG-6 created and filled-up				Jan-Dec																	
1000-3-01-001-c-1-7-16-6	Assessment Clerk I SG-4	No. of Assessment Clerk I SG-4 created and filled-up	1 Assessment Clerk I SG-4 created and filled-up				Jan-Dec																	
1000-3-01-001-c-1-7-16-7	Administrative Aide III (Driver I) SG-3	No. of Administrative Aide III (Driver I) SG-3 created and filled-up	1 Administrative Aide III (Driver I) SG-3 created and filled-up				Jan-Dec																	
1000-3-01-001-c-1-7-16-8	Administrative Aide II (Utility Worker II) SG-2	No. of Administrative Aide II (Utility Worker II) SG-2 created and filled-up	1 Administrative Aide II (Utility Worker II) SG-2 created and filled-up				Jan-Dec																	
1000-3-01-001-c-2-5-3	Other Personnel Benefits																							
1000-3-01-001-c-2-5-3-1	Overtime and Night Pay	No. of necessary overtime services rendered	All necessary overtime services rendered				Jan-Dec																	
1000-3-01-001-c-2-5-3-2	Monetization of Leave Credits	No. of Monetization of Leave Credits granted to all regular BPLD personnel				Monetization of Leave Credits granted to all regular BPLD personnel	Oct-Dec																	
1000-3-01-001-c-2-5-4	Meetings & Hearings	No. of scheduled committee membership meetings and hearings attended	All scheduled committee membership meetings and hearings attended				Jan-Dec																	
1000-3-01-001-c-2-5-5	LGU's Programs and Activities	No. of scheduled programs and activities requires attendance and participation attended and participated	All scheduled programs and activities requires attendance and participation attended and participated				Jan-Dec																	
1000-3-01-001-c-2-5-6	Medical Supplies Expenses	No. of necessary medical supplies (foot bath face mask, face shield, alcohol, disinfectants, etc) procured	All necessary medical supplies (foot bath face mask, face shield, alcohol, disinfectants, etc) procured				Jan-Dec																	
1000-3-01-001-c-2-5-7	Drugs and Medicines Expenses	No. of Rapid Test Kit procured for TODAs members and BOSS employees	3000 Rapid Test Kit procured for TODAs members and BOSS employees				Jan-Dec																	
1000-3-01-001-c-2-5-8	Other Supplies and Materials Expenses																							
1000-3-01-001-c-2-5-8-1	Procurement of Thermal Gun	No. of unit Thermal Gun procured	1 unit Thermal Gun procured				Jan-Mar																	
TOTAL OPERATION									**304,918.36**	**40,000.00**	**-**	**299,730.69**	**322,500.00**	**-**	**281,638.36**	**35,000.00**	**-**	**373,407.69**	**120,000.00**	**-**		**1,777,195.10**	
TOTAL FINANCIAL ALLOCATION									**643,923.00**	**292,505.50**	**-**	**634,293.00**	**495,957.50**	**100,000.00**	**595,923.00**	**227,882.50**	**-**	**789,403.00**	**467,304.50**	**-**		**4,247,192.00**	

Prepared by:

ROSENIO A. TORIANO, EnP
Municipal Planning and Development Coordinator

Reviewed by:

ZAIDA D. MICIANO
Municipal Budget Officer

Approved by:

HON. ARISTEO A. BALDOS, JR.
Municipal Mayor

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: : Zoning Division

MFO: : Zoning Administration Services

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-001-d	**Zoning Administration Services Program**																							
1000-3-01-001-d-1	***General Administration and Support Services Program***	***Effective and efficient management and support services rendered***						ZD																
		No. of management and support services administered	All management and support services administered				Jan-Dec																	
1000-3-01-001-d-1-1	**Planning, Budgeting & Defense of Office Plans & Budget**							ZD	**15,723.80**			**19,192.10**			**15,123.80**			**19,692.10**				**69,731.80**	
		No. of Office Annual Budget prepared and submitted		1 Office Annual Budget prepared and submitted			Jun-Jun																	
		No. of Annual Procurement Plan prepared and submitted	1 Annual Procurement Plan prepared and				Jan-Jan																	
		No. of Office Municipal Development Investment Plan prepared and submitted	1 Office Municipal Development Investment Plan prepared and submitted				Mar-Apr																	
		No. of Office Annual Investment Plan prepared and submitted	1 Office Annual Investment Plan prepared and submitted				Mar-Apr																	
		No. of Office Annual Budget prepared and submitted		1 Office Annual Budget prepared and submitted			May-Jun																	
		No. of Office Accomplishment Report submitted	1 Office Accomplishment Report submitted				Jan-Jan																	
1000-3-01-001-d-1-2	**Supervision, Monitoring & Assessment**							ZD	**15,723.80**			**19,192.10**			**15,123.80**			**19,692.10**				**69,731.80**	
		No. of job orders and 5 detailed permanents supervised	34 job orders and 5 detailed permanents supervised				Jan-Dec																	
		No. of monitoring/ assessment meetings conducted	All monitoring/ assessment meetings conducted				Jan-Dec																	
		No. of approved plans monitored	All approved plans monitored				Jan-Dec																	
1000-3-01-001-d-1-3	**Linkaging & Coordination**							ZD	**10,074.46**	**15,598.00**		**11,773.08**	**15,598.00**		**9,354.46**	**15,598.00**		**12,373.08**	**15,598.00**			**105,967.08**	
		No. of urgent meetings attended	All urgent meetings attended				Jan-Dec																	
		No. of necessary Executive meetings attended	All necessary Executive meetings attended				Jan-Dec																	
1000-3-01-001-d-1-3-1	Traveling Expenses	No. of necessary traveling expenses paid	All necessary traveling expenses paid				Jan-Dec																	
1000-3-01-001-d-1-3-2	Telephone Expenses	No. of mobile phone and No. of landline maintained	1 mobile phone and 1 landline maintained				Jan-Dec																	
1000-3-01-001-d-1-4	**Consultation/Technical Assistance**							ZD	**9,408.32**			**11,294.80**			**8,928.32**			**11,694.80**				**41,326.24**	
		No. of Consulting Clients assisted	All Consulting Clients assisted				Jan-Dec																	
1000-3-01-001-d-1-5	**Resource Person Services/ Facilitation Services**							ZD	**6,289.52**			**7,676.84**			**6,049.52**			**7,876.84**				**27,892.72**	
		No. of necessary forum/seminar facilitated	All necessary forum/seminar facilitated				Jan-Dec																	
1000-3-01-001-d-1-6	**Capacity Development/ Enhancement**							ZD	**12,553.08**	**1,250.00**		**15,133.22**	**1,250.00**		**11,953.08**	**1,250.00**		**15,633.22**	**1,250.00**			**60,272.60**	
1000-3-01-001-d-1-6-1	Training Expenses	No. of Training/Seminar/Travel Attended/Completed	All Training/Seminar/Travel Attended/Completed				Jan-Dec																	
1000-3-01-001-d-1-6-2	Training for GIS based Mapping	No. of personnel trained on GIS-based mapping; No. of necessary training expenses paid	All personnel trained on GIS-based mapping; All necessary training expenses paid				Jan-Dec																	
1000-3-01-001-d-1-7	**Administrative Services**							ZD	**73,263.64**	**136,240.00**	**73,000.00**	**84,517.95**	**68,740.00**		**67,323.64**	**93,740.00**		**89,467.95**	**68,740.00**			**755,033.18**	
1000-3-01-001-d-1-7-1	Records Management	No. of required documents prepared and submitted	All required documents prepared and submitted				Jan-Dec																	
		No. of incoming documents filed	All incoming documents filed				Jan-Dec																	
		No. of outgoing documents filed	All outgoing documents filed				Jan-Dec																	
		No. of outgoing documents delivered	All outgoing documents delivered				Jan-Dec																	
		No. of files updated/maintained	All files updated/maintained				Jan-Dec																	
		No. of SALN prepared	5 SALN prepared				Jan-Dec																	

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Zoning Division**

MFO: **: Zoning Administration Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE				
		No. of required DTR's/twice a month	All required DTR's/twice a month				Jan-Dec																	
1000-3-01-001-d-1-7-2	Monitoring of Allotments and Expenditures	No. of allotments monitored	All allotments monitored				Jan-Dec																	
1000-3-01-001-d-1-7-3	Office Supplies Expenses	No. of needed office supplies procured	All needed office supplies procured				Jan-Dec																	
1000-3-01-001-d-1-7-4	Other Supplies and Materials Expenses	No. of needed other supplies and materials procured	All needed other supplies and materials procured				Jan-Dec																	
1000-3-01-001-d-1-7-4-1	Procurement of UPS	No. of units UPS procured	3 units UPS procured				Jan-Mar																	
1000-3-01-001-d-1-7-4-2	Procurement of RAM	No. of units RAM procured	2 units RAM procured				Jan-Mar																	
1000-3-01-001-d-1-7-4-3	Procurement of Storage Box	No. of units Storage Box procured	4 units Storage Box procured				Jan-Mar																	
1000-3-01-001-d-1-7-4-4	Procurement of Rechargeable Batteries with Charger	No. of sets of Rechargeable Batteries with Charger procured	4 sets of Rechargeable Batteries with Charger procured				Jan-Mar																	
1000-3-01-001-d-1-7-4-5	Procurement of Network Peripherals	No. of set Network Peripherals procured	1 set Network Peripherals procured				Jan-Mar																	
1000-3-01-001-d-1-7-5	Water Expenses	No. of necessary water expenses paid	All necessary water expenses paid				Jan-Dec																	
1000-3-01-001-d-1-7-6	Internet Subscription Expenses	No. of internet subscription maintained	1 internet subscription maintained				Jan-Dec																	
1000-3-01-001-d-1-7-7	Repair & Maintenance - Office Equipment	No. of necessary office equipment repaired and maintained	All necessary office equipment repaired and maintained				Jan-Dec																	
1000-3-01-001-d-1-7-8	Repair & Maintenance -ICT Equipment	No. of necessary ICT equipment repaired and maintained	All necessary ICT equipment repaired and maintained				Jan-Dec																	
1000-3-01-001-d-1-7-9	Other Maintenance & Operating Expenses	No. of other maintenance and operating expenses paid	All other maintenance and operating expenses paid				Jan-Dec																	
1000-3-01-001-d-1-7-10	Procurement of Information and Communication Technology Equipment																							
1000-3-01-001-d-1-7-10-1	Desktop Computer	No. of unit Desktop Computer procured	1 unit Desktop Computer procured				Jan-Mar																	
1000-3-01-001-d-1-7-10-2	Printer	No. of unit Printer procured	1 unit Printer procured				Jan-Mar																	
1000-3-01-001-d-1-7-10-3	Solid State Drive	No. of unit Solid State Drive procured	1 unit Solid State Drive procured				Jan-Mar																	
1000-3-01-001-d-1-7-11	Procurement of Furniture and Fixtures																							
1000-3-01-001-d-1-7-11-1	Office Table	No. of units Office Table procured	2 units Office Table procured				Jan-Mar																	
1000-3-01-001-d-1-7-12	Procurement of Technical and Scientific Equipment																							
1000-3-01-001-d-1-7-12-1	Action Camera	No. of unit Action Camera procured	1 unit Action Camera procured				Jan-Mar																	
1000-3-01-001-d-1-7-12-2	Surveillance Security System	No. of unit Surveillance Security System procured	1 unit Surveillance Security System procured				Jan-Mar																	
1000-3-01-001-d-1-7-12	Construction of Zoning Division Office Extension	No. of Zoning Division Office Extension constructed	Zoning Division Office Extension constructed				Jan-Dec																	

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: : Zoning Division

MFO: : Zoning Administration Services

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-001-d-1-8	**Performance Evaluation**							**ZD**	**3,144.76**			**3,838.42**			**3,024.76**			**3,938.42**				**13,946.36**	
		No. of permanent and 34 job orders evaluated	7 permanent and 34 job orders evaluated				Jan-Dec																
TOTAL GASS									**146,181.38**	**153,088.00**	**73,000.00**	**172,618.51**	**85,588.00**	**-**	**136,881.38**	**110,588.00**	**-**	**180,368.51**	**85,588.00**	**-**		**1,143,901.78**	
1000-3-01-001-d-2	***Operations***	***Policy-driven and management oriented housing and land use utilization with business-friendly environment***																					
1000-3-01-001-d-2-1	**Land Use Management and Zoning Administration**	**Regulated and coordinated land developments and management**						**ZD**	**224,102.50**	**31,225.00**		**263,004.95**	**8,725.00**		**208,802.50**	**31,225.00**		**275,754.95**	**8,725.00**			**1,051,564.90**	
1000-3-01-001-d-2-1-1	Land Use Monitoring and Updating	No. of Land Use Development Monitored and Updated	All Land Use Development Monitored and Updated				Jan-Dec																
1000-3-01-001-d-2-1-1-1	Procurement of Motor Vehicle																						
1000-3-01-001-d-2-1-1-1-1	Multicab	No. of unit Multicab procured	1 unit Multicab procured				Jan-Mar																
1000-3-01-001-d-2-1-2	GIS Base Land Use Monitoring (per parcel of land)	No. of cadastral parcel of land converted to GIS Software	All cadastral parcel of land converted to GIS Software				Jan-Dec																
1000-3-01-001-d-2-1-3	Subdivision/cemetery developments																						
1000-3-01-001-d-2-1-3-1	a. Coordinate with HLURB regarding all applications of subdivision/cemetery developments within the Municipality b. Monitor the constructions/operations of subdivisions/cemeteries establishments	No. of approved subdivisions and cemeteries by HLURB are properly coordinated and monitored	All approved subdivisions and cemeteries by HLURB are properly coordinated and monitored				Jan-Dec																
1000-3-01-001-d-2-1-4	Housing Development																						
1000-3-01-001-d-2-1-4-1	a. Assist in the site location for socialized housing b. Assist in the relocation of informal	No. of housing projects of LGU including relocation sites are assisted	All housing projects of LGU including relocation sites are assisted				Jan-Dec																
1000-3-01-001-d-2-1-5	Issuance of Clearances																						
1000-3-01-001-d-2-1-5-1	Zoning Business Clearance	No. of necessary zoning business clearance ssued	All necessary zoning business clearance ssued				Jan-Dec																
1000-3-01-001-d-2-1-5-2	Zoning Classification/Certificatio n	No. of necessary zoning classifications/certifications issued	All necessary zoning classifications/certifications issued				Jan-Dec																
1000-3-01-001-d-2-1-5-3	Locational Clearance	No. of necessary locational clearances issued	All necessary locational clearances issued				Jan-Dec																

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Zoning Division**

MFO: **: Zoning Administration Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE				
1000-3-01-001-d-2-1-6	Inspection and Monitoring																							
1000-3-01-001-d-2-1-6-1	Monitoring of Projects with Locational Clearance Issued	No. of Projects with locational clearance Monitored/Inspected	All Projects with locational clearance Monitored/Inspected				Jan-Dec																	
1000-3-01-001-d-2-1-6-2	Inspection of /Business Establishments	No. of Business Establishments Inspected	All Business Establishments Inspected				Jan-Mar																	
1000-3-01-001-d-2-1-7	Issuance of notices of Violations						Jan-Dec																	
1000-3-01-001-d-2-1-7-1	Violation on Locational Clearance	No. of Notices Served	All Notices Served				Jan-Dec																	
1000-3-01-001-d-2-1-7-2	Violation on Business Establishments	No. of Notices Served	All Notices Served				Jan-Dec																	
1000-3-01-001-d-2-1-7-3	Violation on Land Uses	No. of Notices Served	All Notices Served				Jan-Dec																	
1000-3-01-001-d-2-1-7-4	Filing of Appropriate Actions to Violators of Zoning Ordinance	No. of Actions on Zoning Ordinance Violators are Filed on Concern Agency	Actions on Zoning Ordinance Violators are Filed on Concern Agency				Jan-Dec																	
1000-3-01-001-d-2-1-8	Inventory of Non-Conforming Land Use	No. of Inventory of Non-Conforming Land Use conducted	Inventory of Non-Conforming Land Use conducted				Jan-Dec																	
		No. of necessary fuel, oil and lubricants expenses paid	All necessary fuel, oil and lubricants expenses paid																					
		No. of necessary office supplies procured	All necessary office supplies procured																					
		No. of necessary other maintenance and operating expenses paid	All necessary other maintenance and operating expenses paid																					
1000-3-01-001-d-2-1-9	Traveling Expenses	No. of necessary traveling expenses paid	All necessary traveling expenses paid				Jan-Dec																	
1000-3-01-001-d-2-1-10	Fuel, Oil and Lubricants Expenses	No. of necessary fuel, oil and lubricants expenses paid	All necessary fuel, oil and lubricants expenses paid				Jan-Dec																	
1000-3-01-001-d-2-1-11	Repair & Maintenance - Motor Vehicle	No. of necessary motor vehicles repaired and maintained	All necessary motor vehicles repaired and maintained				Jan-Dec																	
1000-3-01-001-d-2-1-12	Procurement of Technical and Scientific Equipment																							
1000-3-01-001-d-2-1-12-1	Drone with GPS	No. of unit Drone with GPS procured		1 unit Drone with GPS procured			Apr-Jun																	
1000-3-01-001-d-2-1-13	Establishment of Land Use and Zoning Information System (LUZIS)	No. of Land Use and Zoning Information System (LUZIS) established	Land Use and Zoning Information System (LUZIS) established				Jan-Dec																	
1000-3-01-001-d-2-2	**Other Services and Collateral Duties**	**Regulated and coordinated land developments and management**						**ZD**	**103,077.12**			**114,163.54**			**91,677.12**			**123,663.54**					**432,581.32**	
1000-3-01-001-d-2-3-1	MPRAT member	No. of planning/workshops Attended	All planning/workshops Attended				Jan-Dec																	
1000-3-01-001-d-2-3-2	BAC TWG member	No. of BAC seminar/meetings/pre-bids conf./biddings attended	All BAC seminar/meetings/pre-bids conf./biddings attended				Jan-Dec																	
1000-3-01-001-d-2-3-3	MRRDMC member	No. of meetings Attended	All meetings Attended				Jan-Dec																	
1000-3-01-001-d-2-3-4	Creation of Municipal Housing and Land Use Department	No. of Municipal Housing and Land Use Department created	Municipal Housing and Land Use Department created				Jan-Dec																	

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Zoning Division**

MFO: **: Zoning Administration Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations										Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4			
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-001-d-2-3-5	Creation of Permanent Plantilla Positions																				
1000-3-01-001-d-2-3-5-1	Zoning Officer IV SG-22	No. of Zoning Officer IV SG-22 created and filled-up	1 Zoning Officer IV SG-22 created and filled-up				Jan-Dec														
1000-3-01-001-d-2-3-5-2	Zoning Officer II SG-15	No. of Zoning Officer II SG-15 created and filled-up	1 Zoning Officer II SG-15 created and filled-up				Jan-Dec														
1000-3-01-001-d-2-3-5-3	Zoning Inspector SG-8	No. of Zoning Inspector SG-8 created and filled-up	1 Zoning Inspector SG-8 created and filled-up				Jan-Dec														
1000-3-01-001-d-2-3-6-4	Administrative Aide IV SG-4	No. of Administrative Aide IV SG-4 created and filled-up	1 Administrative Aide IV SG-4 created and filled-up				Jan-Dec														
1000-3-01-001-d-2-3-6	Other Personnel Benefits																				
1000-3-01-001-d-2-3-6-1	Overtime and Night Pay	No. of necessary overtime and night pay paid	All necessary overtime and night pay paid				Jan-Dec														
1000-3-01-001-d-2-3-6-2	Monetization of Leave Credits	No. of Monetization of Leave Credits granted to No. of regular ZD personnel				Monetization of Leave Credits granted to all regular ZD personnel	Oct-Dec														
TOTAL OPERATION									**327,179.62**	**31,225.00**	**-**	**377,168.49**	**8,725.00**	**-**	**300,479.62**	**31,225.00**	**-**	**399,418.49**	**8,725.00**	**-**		**1,484,146.22**	
TOTAL FINANCIAL ALLOCATION									**473,361.00**	**184,313.00**	**73,000.00**	**549,787.00**	**94,313.00**	**-**	**437,361.00**	**141,813.00**	**-**	**579,787.00**	**94,313.00**	**-**		**2,628,048.00**	

Prepared by:

ROSENIO A. TORIANO, EnP
Municipal Planning and Development Coordinator

Reviewed by:

ZAIDA D. MICIANO
Municipal Budget Officer

Approved by:

HON. ARISTEO A. BALDOS, JR.
Municipal Mayor

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Special Concerns Office**

MFO: **: Special Concerns Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-001-d	**Zoning Administration Services Program**																							
1000-3-01-001-d-1	***General Administration and Support Services Program***	***Effective and efficient management and support services rendered***						**SCO**																
		No. of management and support services administered	All management and support services administered				Jan-Dec				2222222222													
1000-3-01-001-e-1-1	**Planning, Budgeting & Defense of Office Plans & Budget**							**SCO**															-	
		No. of Office Annual Budget prepared and submitted		1 Office Annual Budget prepared and submitted			Jun-Jun																	
		No. of Annual Procurement Plan prepared and submitted	1 Annual Procurement Plan prepared and				Jan-Jan																	
		No. of Office Municipal Development Investment Plan prepared and submitted	1 Office Municipal Development Investment Plan prepared and submitted				Mar-Apr																	
		No. of Office Annual Investment Plan prepared and submitted	1 Office Annual Investment Plan prepared and submitted				Mar-Apr																	
		No. of Office Annual Budget prepared and submitted		1 Office Annual Budget prepared and			May-Jun																	
		No. of Office Accomplishment Report submitted	1 Office Accomplishment Report submitted				Jan-Jan																	
1000-3-01-001-e-1-2	**Supervision, Monitoring & Assessment**							**SCO**															-	
		8 Job Orders supervised	8 Job Orders supervised				Jan-Dec																	
		All approved office plans monitored and implemented	All approved office plans monitored and implemented				Jan-Dec																	
1000-3-01-001-e-1-3	**Linkaging & Coordination**							**SCO**		**5,500.00**			**255,500.00**			**5,500.00**			**5,500.00**				**272,000.00**	
1000-3-01-001-e-1-3-1	Telephone Expenses	No. of landline phone maintained	1 landline phone maintained				Jan-Dec																	
1000-3-01-001-e-1-3-2	Internet Subscription Expenses	No. of internet subscribed & maintained	1 internet subscribed & maintained				Jan-Dec																	
		No. of necessary Municipal Executive meetings attended	All necessary Municipal Executive meetings attended				Jan-Dec																	
		No. of necessary meetings/fora of government councils & special bodies attended	All necessary meetings/fora of government councils & special bodies attended				Jan-Dec																	
		No. of necessary coordinative meetings and linkaging activities with various stakeholders	All necessary coordinative meetings and linkaging activities with various stakeholders				Jan-Dec																	
1000-3-01-001-e-1-4	**Consultation/Technical Assistance**							**SCO**															-	
		No. of consulting clients served	All consulting clients served				Jan-Dec																	
		No. of walk-in and written queries/referrals acted upon	All walk-in and written queries/referrals acted upon				Jan-Dec																	
1000-3-01-001-e-1-5	**Resource Person Services/ Facilitation Services**							**SCO**															-	
		No. of Other activities facilitated	Other activities facilitated				Jan-Dec																	
1000-3-01-001-e-1-6	**Capacity Development/ Enhancement**							**SCO**		**6,000.00**			**6,000.00**			**6,000.00**			**6,000.00**				**24,000.00**	
1000-3-01-001-e-1-6-1	Traveling Expenses	No. of necessary traveling expenses paid	All necessary traveling expenses paid				Jan-Dec																	
1000-3-01-001-e-1-6-2	Training Expenses	No. of necessary seminars/trainings/ conventions attended	All necessary seminars/trainings/ conventions attended				Jan-Dec																	
		No. of personnel trained	2 personnel trained				Jan-Dec																	

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Special Concerns Office**

MFO: **: Special Concerns Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-001-e-1-7	**Administrative Services**							**SCO**		**33,850.00**	**100,000.00**		**33,850.00**			**33,850.00**			**33,850.00**			**235,400.00**	
1000-3-01-001-e-1-7-1	Records Management	No. of required documents prepared	All required documents prepared				Jan-Dec																
		No. of incoming and outgoing documents recorded	All incoming and outgoing documents recorded				Jan-Dec																
		No. of files updated/maintained	All files updated/maintained				Jan-Dec																
		No. of necessary electronic files maintained/updated	All necessary electronic files maintained/updated				Jan-Dec																
		No. of required Daily Time Records accomplished twice a month	All required Daily Time Records accomplished twice a month				Jan-Dec																
1000-3-01-001-e-1-7-2	Monitoring of Allotments and Expenditures	No. of allotments monitored	All allotments monitored				Jan-Dec																
		No. of expenditures monitored	All expenditures monitored				Jan-Dec																
1000-3-01-001-e-1-7-3	Housekeeping and Errand Services																						
1000-3-01-001-e-1-7-3-1	Provision of janitorial & errand services	No. of janitorial and errand services	All janitorial and errand services				Jan-Dec																
1000-3-01-001-e-1-7-3-2	Office repair & improvement	No. of Office floor area and facilities repaired & improved			Office floor area and facilities repaired & improved		Jul-Sep																
		No. of necessary furniture and fixtures maintained	All necessary furniture and fixtures maintained				Jan-Dec																
1000-3-01-001-e-1-7-4	Procurement and Custodianship of Office Supplies / Materials and Equipment																						
1000-3-01-001-e-1-7-4-1	Office Supplies Expenses	No. of needed office supplies/ materials procured	All needed office supplies/ materials procured				Jan-Dec																
1000-3-01-001-e-1-7-4-2	Other Supplies and Materials Expenses	No. of needed miscellaneous supplies purchased	All needed miscellaneous supplies purchased				Jan-Dec																
1000-3-01-001-e-1-7-4-2-1	Procurement of Folding Tables	No. of units Folding Table procured	2 units Folding Table procured				Jan-Mar																
1000-3-01-001-e-1-7-4-2-2	Procurement of Plastic Stacking Chair	No. of pcs Plastic Stacking Chair procured	5 pcs Plastic Stacking Chair procured				Jan-Dec																
1000-3-01-001-e-1-7-4-3	Medical Supplies Expenses	No. of necessary medical supplies (alcohol, face mask, disinfectants,etc.) procured	All necessary medical supplies (alcohol, face mask, disinfectants,etc.) procured				Jan-Dec																
1000-3-01-001-e-1-7-4-4	Water Expenses	No. of necessary water expenses paid	All necessary water expenses paid				Jan-Dec																
1000-3-01-001-e-1-7-4-5	Procurement of Office Equipment																						
1000-3-01-001-e-1-7-4-5-1	Photocopying Machine	No. of unit Photocopying Machine procured	1 unit Photocopying Machine procured				Jan-Mar																
1000-3-01-001-e-1-7-4-6	Procurement of Information and Communication Technology Equipment																						
1000-3-01-001-e-1-7-4-6-1	Laptop	No. of unit Laptop procured	2 unit Laptop procured				Jan-Mar																
1000-3-01-001-e-1-7-4-6-2	Large Format Scanner	No. of unit Large Format Scanner procured	1 unit Large Format Scanner procured				Jan-Mar																

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Special Concerns Office**

MFO: **: Special Concerns Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE				
1000-3-01-001-e-1-7-4-6-3	Multi-Media Projector	No. of unit Multi-Media Projector procured	1 unit Multi-Media Projector procured				Jan-Mar																	
1000-3-01-001-e-1-7-4-7	Procurement of Technical and Scientific Equipment																							
1000-3-01-001-e-1-7-4-7-1	Action Camera	No. of unit Action Camera procured	1 unit Action Camera procured				Jan-Mar																	
1000-3-01-001-e-1-7-4-8	Procurement of Furniture and Fixtures																							
1000-3-01-001-e-1-7-4-8-1	Cabinet	No. of unit Cabinet procured	1 unit Cabinet procured				Jan-Mar																	
1000-3-01-001-e-1-8	**Performance Evaluation**							**SCO**															**-**	
		No. Job order assessed	2 Job order assessed				Jan-Dec																	
		No. Bi- monthly assessment conducted	Bi- monthly assessment conducted				Jan-Dec																	
TOTAL GASS									**-**	**45,350.00**	**100,000.00**	**-**	**295,350.00**	**-**	**-**	**45,350.00**	**-**	**-**	**45,350.00**	**-**		**531,400.00**	
1000-3-01-001-e-2	***Operations***																							
1000-3-01-001-e-2-1	**Special Bodies Development**	**All special bodies and committees delineated are effective and functional as to purpose**						**SCO**		**4,000.00**			**4,000.00**			**4,000.00**			**4,000.00**			**16,000.00**	
1000-3-01-001-e-2-1-1	Traveling Expenses	No. of necessary traveling expenses paid	All necessary traveling expenses paid				Jan-Dec																	
1000-3-01-001-e-2-1-2	Training Expenses	No. of necessary seminars/trainings/ conventions attended	All necessary seminars/trainings/ conventions attended				Jan-Dec																	
1000-3-01-001-e-2-1-3	Bids and Awards Committee Member	No. of necessary meetings attended	All necessary meetings attended				Jan-Dec																	
1000-3-01-001-e-2-1-4	Municipal School Board	No. of necessary meetings attended	All necessary meetings attended				Jan-Dec																	
1000-3-01-001-e-2-1-5	Municipal Health Board	No. of necessary meetings attended	All necessary meetings attended				Jan-Dec																	
1000-3-01-001-e-2-1-6	Municipal Inter-Agency Committee	No. of necessary documents prepared No. of necessary meetings attended	All necessary documents prepared All necessary meetings attended				Jan-Dec																	
1000-3-01-001-e-2-1-7	Municipal Peace and Order Council	No. of necessary documents prepared No. of necessary meetings attended	All necessary documents prepared All necessary meetings attended				Jan-Dec																	
1000-3-01-001-e-2-2	**Other Services and Collateral Duties**	**All necessary services effectively provided**						**SCO**															**-**	
1000-3-01-001-e-2-2-1	Public Employment Service Office (PESO)	All PESO programs and activities implemented	All PESO programs and activities implemented				Jan-Dec																	
1000-3-01-001-e-2-2-2	SPES (Special Program for Employment of Students	Summer job for 50 deserving students provided; All wages provided		Summer job for 50 deserving students			Apr-May																	
1000-3-01-001-e-2-2-3	Jobs Fair	1 day Jobs Fair participated by different employers conducted				1 day Jobs Fair participated by different employers	Oct-Oct																	
		All necessary snacks and refreshment provided				All necessary snacks and refreshment																		
		All necessary accommodation expenses paid				All necessary accommodation expenses paid																		
		All necessary rental expenses paid				All necessary rental expenses paid																		

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Special Concerns Office**

MFO: **: Special Concerns Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-001-e-2-2-4	TUPAD (Tulong Panghanapbuhay sa ating Disadvantaged/Displaced Workers)	Emergency employment for 20 workers from barangays provided	Emergency employment for 20 workers from barangays provided				Jan-Dec																	
		All necessary orientation expenses paid	All necessary orientation expenses paid																					
		All necessary tools and equipment procured	All necessary tools and equipment procured																					
		All necessary uniforms procured	All necessary uniforms procured																					
1000-3-01-001-e-2-2-5	Mobile Passporting Services	Mobile passporting services for at least 1,000 applicants conducted		Mobile passporting services for at least			Jun-Jun																	
		All necessary snacks and refreshment provided		All necessary snacks and refreshment provided																				
		All necessary office supplies expenses procured		All necessary office supplies expenses procured																				
		All necessary accommodation expenses paid		All necessary accommodation expenses paid																				
		All necessary rental expenses paid		All necessary rental expenses paid																				
1000-3-01-001-e-2-2-6	Information Campaign on labor Market, DOLE Livelihood Programs, OWWA Programs for OFWs, TESDA Programs, etc.	Orientation on Labor Market, DOLE Livelihood Programs, OWWA Programs for OFWs, TESDA Programs and others conducted				Orientation on Labor Market, DOLE Livelihood Programs, OWWA Programs for OFWs, TESDA Programs and others conducted	Nov-Nov																	
		All necessary snacks and refreshment provided				All necessary snacks and refreshment provided																		
		All necessary office supplies expenses procured				All necessary office supplies expenses procured																		
		All necessary accommodation expenses paid				All necessary accommodation expenses paid																		
		All necessary rental expenses paid				All necessary rental expenses paid																		
1000-3-01-001-e-2-2-7	Development of Pinamalayan Economic Zone	25 hectares mixed used economic zone developed (preferably for pharmaceutical products, agro-industrial and other purposes)	25 hectares mixed used economic zone developed (preferably for pharmaceutical products, agro-industrial and other purposes)				Jan-Dec																	
TOTAL OPERATION									**-**	**4,000.00**	**-**	**-**	**4,000.00**	**-**	**-**	**4,000.00**	**-**	**-**	**4,000.00**	**-**		**16,000.00**	
TOTAL FINANCIAL ALLOCATION									**-**	**49,350.00**	**100,000.00**	**-**	**299,350.00**	**-**	**-**	**49,350.00**	**-**	**-**	**49,350.00**	**-**		**547,400.00**	

Prepared by:

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Reviewed by:

ZAIDA D. MICIANO
Municipal Budget Officer

Approved by:

HON. ARISTEO A. BALDOS, JR.
Municipal Mayor

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Municipal Vice-Mayors Office/Sangguniang Bayan**

MFO: **: Legislative Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE				
1000-3-01-002	**Legislative Services Program**																							
1000-3-01-002-1	***General Administration and Support Services Program***	***Effective and efficient management and support services rendered***						**OVM-SB**																
		No. of management and support services administered	All management and support services administered				Jan-Dec																	
1000-3-01-002-1-1	**Planning, Budgeting & Defense of Office Plans & Budget**							**OVM-SB**	**237,098.71**			**245,145.38**			**230,978.71**			**292,745.38**				**1,005,968.18**	
		No. of Annual Procurement Plan prepared and submitted		1 Annual Procurement Plan prepared and submitted			Jun-Jul																	
		No. of Office Municipal Development Investment Plan prepared and submitted	1 Office Municipal Development Investment Plan prepared and submitted				Mar-Apr																	
		No. of Office Annual Investment Plan prepared and submitted		1 Office Annual Investment Plan prepared and submitted			Apr-May																	
		No. of Office Annual Budget prepared and submitted		1 Office Annual Budget prepared and submitted			Jun-Jul																	
		No. of Office Gender and Development Plan prepared and submitted	1 Office Gender and Development Plan prepared and submitted				Jan-Mar																	
		No. of Office Capacity Development Plan prepared and submitted	1 Office Capacity Development Plan prepared and submitted				Jan-Mar																	
1000-3-01-001-e-1-2	**Supervision, Monitoring & Assessment**							**OVM-SB**	**315,066.45**			**327,721.19**			**308,766.45**			**389,835.40**				**1,341,389.49**	
		No. of Department Head, No. of permanent employee and No. of Job Order supervised	1 Department Head, 9 permanent employee and 47 Job Order supervised				Jan-Dec																	
		No. of Staff meeting conducted	12 Staff meeting conducted				Jan-Dec																	
		No. of needed assumption of office acted on	All needed assumption of office acted on				Jan-Dec																	
1000-3-01-002-1-3	**Linkaging & Coordination**							**OVM-SB**	**650,871.40**	**212,750.00**		**675,596.91**	**177,750.00**		**636,771.40**	**357,750.00**		**803,823.45**	**177,750.00**			**3,693,063.16**	
		No. of needed coordinative activities with executive, LGU's conducted	All needed coordinative activities with executive, LGU's conducted				Jan-Dec																	
1000-3-01-002-1-3-1	Traveling Expenses	No. of necessary travelling expenses paid	All necessary travelling expenses paid				Jan-Dec																	
1000-3-01-002-1-3-2	Telephone Expenses	No. of landline and mobile subscription expenses paid	All landline and mobile subscription expenses paid				Jan-Dec																	
1000-3-01-002-1-3-3	Internet Subscription Expenses	No. of landline and mobile subscription expenses paid	All landline and mobile subscription expenses paid				Jan-Dec																	
1000-3-01-002-1-3-4	Membership Dues and Contributions to Organizations	No. of Membership Dues and contributions paid	Membership Dues and contributions paid				Jan-Dec																	
1000-3-01-002-1-4	**Consultation/Technical Assistance**							**OVM-SB**	**417,734.75**			**432,643.00**			**407,834.75**			**515,317.75**				**1,773,530.25**	
		No. of walk-in, written & telephone queries/referrals acted on	All walk-in, written & telephone queries/referrals acted on				Jan-Dec																	
		No. of scheduled SB committee meetings/hearings assisted & attended	All scheduled SB committee meetings/hearings assisted & attended				Jan-Dec																	
1000-3-01-002-1-5	**Resource Person Services/ Facilitation Services**							**OVM-SB**	**378,866.65**			**394,815.24**			**372,266.65**			**467,961.00**				**1,613,909.54**	
		No. of regular and special sessions facilitated	All regular and special sessions facilitated				Jan-Dec																	
		No. of committee meetings/hearings facilitated	All committee meetings/hearings facilitated				Jan-Dec																	
		No. of public hearings facilitated	All public hearings facilitated				Jan-Dec																	

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Municipal Vice-Mayors Office/Sangguniang Bayan**

MFO: **: Legislative Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-002-1-6	**Capacity Development/ Enhancement**							**OVM-SB**	**250,035.10**	**140,000.00**		**258,037.93**			**243,135.10**	**140,000.00**		**308,496.40**				**1,339,704.53**	
1000-3-01-002-1-6-1	Traveling Expenses	No. of necessary travelling expenses paid	All necessary travelling expenses paid				Jan-Dec																
1000-3-01-002-1-6-2	Training Expenses	No. of necessary trainings/orientation seminars participated/attended	All necessary trainings/orientation seminars participated/attended				Jan-Dec																
		No. of Vice Mayors' League of the Philippines (VMLP) attended	All Vice Mayors' League of the Philippines (VMLP) attended				Jan-Dec																
		No. of Philippine Councilors' League (PCL) attended	All Philippine Councilors' League (PCL) attended				Jan-Dec																
		No. of Philippine League of Secretaries (PLEASES) attended	All Philippine League of Secretaries (PLEASES) attended				Jan-Dec																
		No. of Association of Barangay Captains League & 4 National Movement of Young Legislators (NMYL) attended	All Association of Barangay Captains League & 4 National Movement of Young Legislators (NMYL) attended				Jan-Dec																
		No. of meetings/convention attended	All meetings/convention attended				Jan-Dec																
		No. of Department Heads/Executive meetings attended	All Department Heads/Executive meetings attended				Jan-Dec																
		No. of Planning workshop attended	All Planning workshop attended				Jan-Dec																
		No. of Assessments / workshop attended	All Assessments / workshop attended				Jan-Dec																
1000-3-01-002-1-6-3	Officials and Employees Team Building	No. of Team Officials and Employees Team Building conducted	1 Team Officials and Employees Team Building conducted				Jan-Dec																
1000-3-01-002-1-7	**Administrative Services**							**OVM-SB**	**147,114.35**	**1,864,129.00**	**65,000.00**	**146,853.43**	**1,261,440.00**		**138,114.35**	**1,613,810.00**		**180,570.65**	**1,216,455.00**			**6,633,486.78**	
1000-3-01-002-1-7-1	Record Managements	400 DV's, 400 ObR's, 100 PR's, 130 TO's prepared	400 DV's, 400 ObR's, 100 PR's, 130 TO's prepared				Jan-Dec																
1000-3-01-002-1-7-1-1	Preparation of Office Documents	All needed documents prepared	All needed documents prepared				Jan-Dec																
1000-3-01-002-1-7-1-2	Recording of Documents	All needed documents recorded	All needed documents recorded				Jan-Dec																
1000-3-01-002-1-7-1-3	Delivery of outgoing documents	All needed documents delivered	All needed documents delivered				Jan-Dec																
1000-3-01-002-1-7-1-4	Updating/Maintenance of files	All needed files updated/maintained	All needed files updated/maintained				Jan-Dec																
1000-3-01-002-1-7-1-5	Monitoring of allotments	4 times quarterly allotment balances reconciled with Accounting & Budget monitored	4 times quarterly allotment balances reconciled with Accounting & Budget monitored				Jan-Dec																
1000-3-01-002-1-7-2	Housekeeping and Errand Services																						
1000-3-01-002-1-7-2-1	Procurement and Custodianship	All needed equipment kept/maintained	All needed equipment kept/maintained				Jan-Dec																
		Semi-annually inventory taking conducted	Semi-annually inventory taking conducted				Jan-Dec																
		Semi-annually inventory reports prepared and submitted	Semi-annually inventory reports prepared and submitted				Jan-Dec																
1000-3-01-002-1-7-2-2	Office Supplies Expenses	All necessary office supplies procured	All necessary office supplies procured				Jan-Dec																
1000-3-01-002-1-7-2-3	Other Supplies and Materials Expenses	All necessary other supplies procured	All necessary other supplies procured				Jan-Dec																
1000-3-01-002-1-7-2-3-1	Procurement of AVR (2000 W)	2 units AVR (2000 W) procured	2 units AVR (2000 W) procured				Jan-Mar																
1000-3-01-002-1-7-2-3-2	Procurement of UPS	2 units UPS procured	2 units UPS procured				Jan-Mar																
1000-3-01-002-1-7-2-3-3	Procurement of Keyboard	1 unit Keyboard procured	1 unit Keyboard procured				Jan-Mar																
1000-3-01-002-1-7-2-3-4	Procurement of Monitor	1 unit Monitor procured	1 unit Monitor procured				Jan-Mar																

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Municipal Vice-Mayors Office/Sangguniang Bayan**

MFO: **: Legislative Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-002 1-7-2-3-5	Procurement of Laptop Charger	1 unit Laptop Charger procured	1 unit Laptop Charger procured				Jan-Mar																
1000-3-01-002 1-7-2-3-6	Procurement of Digital Thermal Scanner	2 units Digital Thermal Scanner procured	2 units Digital Thermal Scanner procured				Jan-Mar																
1000-3-01-002 1-7-2-4	Medical Supplies Expenses	All necessary medical supplies (alcohol, face mask, disinfectants,etc.) procured	All necessary medical supplies (alcohol, face mask, disinfectants,etc.) procured				Jan-Dec																
1000-3-01-002 1-7-2-5	Water Expenses	All needed gallons of drinking water purchased	All needed gallons of drinking water purchased				Jan-Dec																
1000-3-01-002 1-7-2-6	Repair and Maintenance - Office Equipment	All necessary office equipment repaired and maintained	All necessary office equipment repaired and maintained				Jan-Dec																
1000-3-01-002 1-7-2-7	Repair and Maintenance - ICT Equipment	All ICT equipment and software maintained	All ICT equipment and software maintained				Jan-Dec																
1000-3-01-002 1-7-2-8	Repair and Maintenance - Furniture and Fixtures	All equipment and furniture and fixtures maintained	All equipment and furniture and fixtures maintained				Jan-Dec																
1000-3-01-002 1-7-2-9	Insurance Expenses	All necessary insurance expenses paid	All necessary insurance expenses paid				Jan-Dec																
1000-3-01-002 1-7-2-10	Subscription Expenses	All necessary subscription expenses paid	All necessary subscription expenses paid				Jan-Dec																
1000-3-01-002 1-7-2-11	Procurement of Information and Communication Technology Equipment																						
1000-3-01-002 1-7-2-11-1	Desktop Computer	2 sets Desktop Computer procured	2 sets Desktop Computer procured				Jan-Mar																
1000-3-01-002 1-7-2-11-2	Laptop	1 unit Laptop procured	1 unit Laptop procured				Jan-Mar																
1000-3-01-002 1-7-2-11-3	Printer	1 unit Printer procured	1 unit Printer procured				Jan-Mar																
1000-3-01-002 1-7-2-11-4	Flatbed Scanner	1 unit Flatbed Scanner procured	1 unit Flatbed Scanner procured				Jan-Mar																
1000-3-01-002 1-7-2-12	Procurement of Other Machineries and Equipment																						
1000-3-01-002 1-7-2-12-1	Generator	1 unit Generator procured	1 unit Generator procured				Jan-Mar																
1000-3-01-002 1-7-2-13	Vehicle Conveyance and maintenance	All official trips conveyed	All official trips conveyed				Jan-Dec																
1000-3-01-002 1-7-2-13-1	Fuel, Oil and Lubricants Expenses	All necessary fuel, oil and lubricants procured	All necessary fuel, oil and lubricants procured				Jan-Dec																
1000-3-01-002 1-7-2-13-2	Repair and Maintenance - Motor Vehicle	All necessary motor vehicle repaired and maintained	All necessary motor vehicle repaired and maintained				Jan-Dec																
1000-3-01-002 1-7-2-14	Provision of janitorial & errand services	All janitorial & errand services provided	All janitorial & errand services provided				Jan-Dec																
		2 Office Buildings cleaned and maintained	2 Office Buildings cleaned and maintained				Jan-Dec																
1000-3-01-002 1-7-3	Other Professional Services	All other professional services rendered paid	All other professional services rendered paid				Jan-Dec																
1000-3-01-002 1-7-4	Other Professional Services (Gratuity Pay)	All necessary gratuity pay provided				All necessary gratuity pay provided	Dec-Dec																
1000-3-01-002 1-7-5	Other Professional Services (Overtime and Night Pay)	All necessary overtime services rendered paid	All necessary overtime services rendered paid				Jan-Dec																

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Municipal Vice-Mayors Office/Sangguniang Bayan**

MFO: **: Legislative Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-002 1-7-6	Other General Services	All other professional services rendered paid	All other professional services rendered paid				Jan-Dec																
1000-3-01-002 1-7-7	Other General Services (Gratuity Pay)	All necessary gratuity pay provided				All necessary gratuity pay provided	Dec-Dec																
1000-3-01-002 1-7-8	Other General Services (Overtime and Night Pay)	All necessary overtime services rendered paid	All necessary overtime services rendered paid				Jan-Dec																
1000-3-01-002 1-7-9	Library Services	All Library Services provided	All Library Services provided				Jan-Dec																
1000-3-01-002 1-7-9-1	Repair and Maintenance - Building (Municipal Library)	Municipal Library maintained		Municipal Library maintained			Apr-Jun																
1000-3-01-002 1-7-9-2	Procurement of Books	All necessary books procured	All necessary books procured				Jan-Mar																
1000-3-01-002 1-7-10	Establishment of e-Library Management System	e-Library Management System Installed & Implemented		e-Library Management System Installed & Implemented			Apr-Jun																
1000-3-01-002 1-8	**Performance Evaluation**							**OVM-SB**	**72,331.55**			**73,754.45**			**69,331.55**			**89,523.15**				**304,940.70**	
		1 Department Head, 9 permanent employee, 47 Job Order evaluated	1 Department Head, 9 permanent employee, 47 Job Order evaluated				Jan-Dec																
		2 bi-annual evaluation conducted	2 bi-annual evaluation conducted				Jan-Dec																
		2 OPCR prepared and submitted	2 OPCR prepared and submitted				Jan-Dec																
		9 IPCR prepared and submitted	9 IPCR prepared and submitted				Jan-Dec																
TOTAL GASS									**2,469,118.96**	**2,216,879.00**	**65,000.00**	**2,554,567.52**	**1,439,190.00**	**-**	**2,407,198.96**	**2,111,560.00**	**-**	**3,048,273.18**	**1,394,205.00**	**-**		**17,705,992.62**	
1000-3-01-002-2	***Operations***	***Effective and responsive local legislation in addressing public demands and ensuring services protection***																					
1000-3-01-002 2-1	**Legislation**	**Enhanced legislative services complementary to the legislative function of the Sangguniang Bayan**						**OVM-SB**	**1,930,100.90**			**2,011,442.38**			**1,896,500.90**			**2,384,266.80**				**8,222,310.98**	
1000-3-01-002 2-1-1	Committee Hearings	All required Hearings/Deliberations conducted	All required Hearings/Deliberations conducted				Jan-Dec																
		All required LGU Annual Budget hearings conducted	All required LGU Annual Budget hearings conducted				Jan-Dec																
		All required Barangay Annual/Supplemental Budget hearings	All required Barangay Annual/Supplemental Budget hearings conducted				Jan-Dec																
		All required hearings for proposal/request conducted	All required hearings for proposal/request conducted				Jan-Dec																
		All required hearings for authority to enter into MOA/Contract	All required hearings for authority to enter into MOA/Contract				Jan-Dec																
		All required accreditation of NGOs, CSOs and POs hearings conducted	All required accreditation of NGOs, CSOs and POs hearings conducted				Jan-Dec																
		All required hearings for Admin. Case conducted	All required hearings for Admin. Case conducted				Jan-Dec																
		All required Brgy. Ordinances/ Resolutions hearing conducted	All required Brgy. Ordinances/ Resolutions hearing conducted				Jan-Dec																
1000-3-01-002 2-1-2	Public Hearing	All required Public Hearings for Municipal Ordinances/ Code conducted	All required Public Hearings for Municipal Ordinances/ Code conducted				Jan-Dec																
1000-3-01-002 2-1-3	Sessions	48 regular sessions conducted	48 regular sessions conducted				Jan-Dec																
		2 special sessions conducted	2 special sessions conducted				Jan-Dec																
1000-3-01-002 2-2	**Secretariat Assistance Services**	**Well-organized and accessible public records**						**OVM-SB**	**85,819.35**		**35,000.00**	**84,846.95**			**79,819.35**			**104,929.75**				**390,415.40**	
1000-3-01-002 2-2-1	Documentation & Preparation of hearings and session	No. of agenda for the regular session & No. of agenda for Special session prepared	48 agenda for the regular session & 2 agenda for Special session prepared				Jan-Dec																
		No. of minutes of regular session & No. of minutes of special session recorded & transcribed	48 minutes of regular session & 2 minutes of special session recorded & transcribed				Jan-Dec																

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Municipal Vice-Mayors Office/Sangguniang Bayan**

MFO: **: Legislative Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-002-2-2	Preparation of Committee Reports	No. of Committee reports prepared	All Committee reports prepared				Jan-Dec																
1000-3-01-002-2-3	Keeping and maintenance of books records of all resolutions and enacted ordinance	No. of book of records of journals, resolutions and ordinances maintained	4 book of records of journals, resolutions and ordinances maintained				Jan-Dec																
1000-3-01-002-2-4	Preparation of notice & out-going communication	No. of notice & out-going communications prepared & delivered	All notice & out-going communications prepared & delivered				Jan-Dec																
1000-3-01-002-2-5	Transmittal/indorsement of ordinances for approval of the Mayor & Sangguniang Panlalawigan	No. of Ordinances/Codes transmitted/indorsed for approval	4 Ordinances/Codes transmitted/indorsed for approval				Jan-Dec																
1000-3-01-002-2-6	Transmittal/indorsement of Resolutions for approval of the Mayor & Sangguniang Panlalawigan	No. of needed Resolutions transmitted/indorsed for approval	All needed Resolutions transmitted/indorsed for approval				Jan-Dec																
1000-3-01-002-2-7	Dissemination/Issuance of resolutions and ordinances	No. of needed resolutions & ordinances disseminated/issued	All needed resolutions & ordinances disseminated/issued				Jan-Dec																
1000-3-01-002-2-8	Provision of archival services	No. of documents archived & filed	All documents archived & filed				Jan-Dec																
1000-3-01-002-2-9	Procurement of Technical and Scientific Equipment						Jan-Dec																
1000-3-01-002-2-9-1	Document Camera	No. of unit Document Camera procured	1 unit Document Camera procured				Jan-Mar																
1000-3-01-002-2-3	**Legislative Assistance Services**	**Reliable source of public documents in the effectiveness of legislative measures**						**OVM-SB**	**54,974.30**	**26,650.00**		**54,035.80**	**1,650.00**		**50,774.30**	**26,650.00**		**67,320.30**	**1,650.00**			**283,704.70**	
1000-3-01-002-2-3-1	Conduct of Research	No. of necessary research conducted	All necessary research conducted				Jan-Dec																
		No. of resolutions, No. of ordinances / codes drafted/finalized	150 resolutions, 3 ordinances / codes drafted/finalized				Jan-Dec																
1000-3-01-002-2-3-2	Publications of Ordinances and Codes	No. of Ordinances/Codes Published	2 Ordinances/Codes Published				Jan-Dec																
1000-3-01-002-2-3-3	Traveling Expenses	No. of necessary travelling expenses paid	All necessary travelling expenses paid				Jan-Dec																
1000-3-01-002-2-3-4	Subscription Expenses	No. of necessary subscription expenses paid	All necessary subscription expenses paid				Jan-Dec																

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Municipal Vice-Mayors Office/Sangguniang Bayan**

MFO: **: Legislative Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-002-2-4	**Special Concerns**	**Well-informed, guided citizenry and improved manpower capacity and facilities**						**OVM-SB**	**240,753.55**	**200,000.00**		**234,475.73**	**200,000.00**		**220,653.55**	**150,000.00**		**292,692.25**	**100,000.00**			**1,638,575.08**	
1000-3-01-002-2-4-1	Legislative Enactment and Publication	No. of Tourism Code		Tourism Code			Apr-Jun																
		No. of Revised Revenue Code				Revised Revenue Code	Oct-Dec																
		No. of Ordinance Regulating the Purchase of Certain Basic Necessities and Prime Commodities during the State of Calamity in the Municipality of Pinamalayan	Ordinance Regulating the Purchase of Certain Basic Necessities and Prime Commodities during the State of Calamity in the Municipality of Pinamalayan				Jan-Mar																
		No. of Ordinance Prescribing the Guidelines for the Cancellation or Suspension of Classes and Work in Municipal Government during typhoons, inundations, earthquakes, health crisis and other disasters and calamities in the Municipality of Pinamalayan	Ordinance Prescribing the Guidelines for the Cancellation or Suspension of Classes and Work in Municipal Government during typhoons, inundations, earthquakes, health crisis and other disasters and calamities in the Municipality of Pinamalayan				Jan-Mar																
		No. of Other Ordinance related to Emergency Management during public health cases and calamities	Other Ordinance related to Emergency Management during public health cases and calamities				Jan-Dec																
		No. of Other Codes/Ordinances needed			Other Codes/Ordinances needed		Jul-Dec																
1000-3-01-002-2-4-2	Construction of Municipal Building (VMO, GSO, HRMO, Zoning, MCRO, SCO, BPLO)	No. of OVM-SB (Individual Office/Room for SB Officials with the provision of office equipment, furniture and fixtures); GSO (Office, Warehouse and Stockroom); Zoning Division (Office); HRMO (Office Expansion); MCRO (Stockroom), SCO (Office), BPLO (Office) constructed	OVM-SB (Individual Office/Room for SB Officials with the provision of office equipment, furniture and fixtures); GSO (Office, Warehouse and Stockroom); Zoning Division (Office); HRMO (Office Expansion); MCRO (Stockroom), SCO (Office), BPLO (Office) constructed				Jan-Dec																
1000-3-01-002-2-4-3	Creation of Permanent Plantilla Position																						
1000-3-01-002-2-4-3-1	Record Officer I SG-10	No. of Record Officer I SG-10 created and filled-up	1 Record Officer I SG-10 created and filled-up				Jan-Dec																
1000-3-01-002-2-4-3-2	Legislative Assistant II (Proposed) SG-8	No. of Legislative Assistant II SG-8 created and filled-up	1 Legislative Assistant II SG-8 created and filled-up				Jan-Dec																
1000-3-01-002-2-4-3-3	Bookbinder II (Proposed) SG-4	No. of Bookbinder II SG-4 created and filled-up	1 Bookbinder II SG-4 created and filled-up				Jan-Dec																
1000-3-01-002-2-4-3-4	Administrative Aide III (Utility Worker III) (Proposed) SG-3	No. of Administrative Aide III (Utility Worker III) (Proposed) SG-3 created and filled-up	1 Administrative Aide III (Utility Worker III) (Proposed) SG-3 created and filled-up				Jan-Dec																
1000-3-01-002-2-4-3-5	Administrative Aide II (Messenger) (Proposed) SG-2	No. of Administrative Aide II (Messenger) (Proposed) SG-2 created and filled-up	1 Administrative Aide II (Messenger) (Proposed) SG-2 created and filled-up				Jan-Dec																

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Municipal Vice-Mayors Office/Sangguniang Bayan**

MFO: **: Legislative Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-002-2-5	**Other Services and Collateral Duties**	**Well-informed, guided citizenry and improved manpower capacity and facilities**						**OVM-SB**	**10,847.94**			**11,341.89**			**10,667.94**			**13,513.72**				**46,371.49**	
1000-3-01-002-2-5-1	Assumption of the office of the Vice Mayor/ Sangguniang Bayan in case of temporary or permanent disability or official leave of absence	No. of necessary assumption of office acted on	All necessary assumption of office acted on				Jan-Dec																
1000-3-01-002-2-5-2	Local Finance Committee Mem	No. of SB member designated No. of necessary meetings attended	1 SB member designated All necessary meetings attended				Jan-Dec																
1000-3-01-002-2-5-3	Inspection Officer	No. of personnel designated/assigned No. of necessary meetings attended	1 personnel designated/assigned All necessary meetings attended				Jan-Dec																
1000-3-01-002-2-5-4	Human Resource Management Personnel Selection Board (1st & 2nd level)	No. of SB member designated No. of necessary meetings attended	1 SB member designated All necessary meetings attended				Jan-Dec																
1000-3-01-002-2-5-5	Scholarship Committee Membe	No. of SB member designated No. of necessary meetings attended	1 SB member designated All necessary meetings attended				Jan-Dec																
1000-3-01-002-2-5-6	BAC Member	No. of personnel designated/assigned No. of necessary meetings attended	1 personnel designated/assigned All necessary meetings attended				Jan-Dec																
1000-3-01-002-2-5-7	Disciplinary & Investigating Com	No. of personnel designated/assigned No. of necessary meetings attended	1 personnel designated/assigned All necessary meetings attended				Jan-Dec																
1000-3-01-002-2-5-8	Municipal Nutrition Council Mer	No. of SB member designated No. of necessary meetings attended	1 SB member designated All necessary meetings attended				Jan-Dec																
1000-3-01-002-2-5-9	Appraisal Committee Member	No. of SB member designated No. of necessary meetings attended	1 SB member designated All necessary meetings attended				Jan-Dec																
1000-3-01-002-2-5-10	DRRM Council Member	No. of SB Members designated No. of necessary meetings attended	All SB Members designated All necessary meetings attended				Jan-Dec																
1000-3-01-002-2-5-11	SPMS-PMT Member	No. of personnel designated/assigned No. of necessary meetings attended	4 personnel designated/assigned All necessary meetings attended				Jan-Dec																
1000-3-01-002-2-5-12	Other designation as may be assigned from time-to-time	No. of personnel designated/assigned No. of necessary meetings attended	8 personnel designated/assigned All necessary meetings attended				Jan-Dec																
1000-3-01-002-2-5-13	Peace and Order Council	No. of SB members designated No. of necessary meetings attended	2 SB members designated All necessary meetings attended				Jan-Dec																
1000-3-01-002-2-5-14	People's Law Enforcement Boa	No. of SB member designated No. of necessary meetings attended	1 SB member designated All necessary meetings attended				Jan-Dec																
1000-3-01-002-2-5-15	Municipal Health Board	No. of SB member & No. of personnel designated No. of necessary meetings attended	1 SB member & 1 personnel designated All necessary meetings attended				Jan-Dec																
1000-3-01-002-2-5-16	SGLG Barangay Validation Tea	No. of personnel designated/assigned No. of necessary meetings attended	1 personnel designated/assigned All necessary meetings attended				Jan-Dec																
1000-3-01-002-2-5-17	Local Inter Agency Committee (	No. of personnel designated/assigned No. of necessary meetings attended	1 personnel designated/assigned All necessary meetings attended				Jan-Dec																

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Municipal Vice-Mayors Office/Sangguniang Bayan**

MFO: **: Legislative Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-002 2-5-18	GAD Focal Point System	No. of personnel designated/assigned No. of necessary meetings attended	2 personnel designated/assigned All necessary meetings attended				Jan-Dec																
1000-3-01-002 2-5-19	Municipal School Board	No. of SB member designated No. of necessary meetings attended	1 SB member designated All necessary meetings attended				Jan-Dec																
1000-3-01-002 2-5-20	Other Maintenance and Operating Expenses	No. of other maintenance and operating expenses paid	All other maintenance and operating expenses paid				Jan-Dec																
1000-3-01-002 2-5-21	Other Personnel Benefits																						
1000-3-01-002 2-5-21-1	Overtime and Night Pay	No. of necessary overtime services rendered	All necessary overtime services rendered				Jan-Dec																
1000-3-01-002 2-5-21-2	Monetization of Leave Credits	No. of Monetization of Leave Credits granted to No. of regular OVM personnel				Monetization of Leave Credits granted to all regular OVM personnel	Oct-Dec																
TOTAL OPERATION									**2,322,496.04**	**226,650.00**	**35,000.00**	**2,396,142.74**	**201,650.00**	**-**	**2,258,416.04**	**176,650.00**	**-**	**2,862,722.82**	**101,650.00**	**-**		**10,581,377.64**	
TOTAL FINANCIAL ALLOCATION									**4,791,615.00**	**2,443,529.00**	**100,000.00**	**4,950,710.25**	**1,640,840.00**	**-**	**4,665,615.00**	**2,288,210.00**	**-**	**5,910,996.00**	**1,495,855.00**	**-**		**28,287,370.25**	

Prepared by:

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Approved by:

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Municipal Mayor

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: : Municipal Treasury Office

MFO: : Treasury Services

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE				
1000-3-01-005	**Treasury Services Program**																							
1000-3-01-005-1	***General Administration and Support Services Program***	***Effective and efficient management and support services rendered***						**MTO**																
		No. of management and support services administered	All management and support services administered				Jan-Dec																	
1000-3-01-005-1-1	**Planning, Budgeting & Defense of Office Plans & Budget**							**MTO**	**208,862.65**			**253,738.20**			**203,762.65**			**257,988.20**				**924,351.70**	
		No. of Annual Procurement Plan prepared and submitted		1 Annual Procurement Plan			May-Jun																	
		No. of Office Municipal Development Framework Plan prepared and submitted	1 Office Municipal Development Framework Plan				Jan-Mar																	
		No. of Office Municipal Development Investment Plan prepared and submitted	1 Office Municipal Development Investment Plan prepared and submitted				Jan-Mar																	
		No. of Office Annual Investment Plan prepared and submitted	1 Office Annual Investment Plan				Jan-Mar																	
		No. of Office Annual Budget prepared and submitted		1 Office Annual Budget prepared and submitted			May-Jun																	
		No. of Office Accomplishment Report submitted	1 Office Accomplishment Report submitted				Jan-Jan																	
		No. of Office GAD Plan submitted	1 Office GAD Plan submitted				Jan-Mar																	
		No. of Office Capacity Development Plan submitted	1 Office Capacity Development Plan submitted				Jan-Mar																	
1000-3-01-005-1-2	**Supervision, Monitoring & Assessment**							**MTO**	**127,962.80**			**155,625.40**			**125,142.80**			**157,975.40**				**566,706.40**	
		No. of staff meetings, monitoring & Assessment	12 staff meetings, monitoring & Assessment				Jan-Dec																	
		No. of permanent employees with fidelity bond premium renewed yearly	16 permanent employees with fidelity bond premium renewed yearly				Jan-Dec																	
		No. of Mun. Executive meetings attended	All Mun. Executive meetings attended				Jan-Dec																	
		No. of plans & revenue programs monitored	All plans & revenue programs monitored				Jan-Dec																	
		No. of finance meetings attended	15 finance meetings attended				Jan-Dec																	
		No. of TO's and TEV's approved	All TO's and TEV's approved				Jan-Dec																	
		No. of Applied monetization of leave credits and productivity enhancement incentives	Applied monetization of leave credits and productivity enhancement incentives				Jan-Dec																	
		No. of Office Order Issued	Six (6) Office Order Issued				Jan-Dec																	
1000-3-01-005-1-3	**Linkaging & Coordination**							**MTO**	**61,238.80**	**32,675.00**		**74,535.90**	**32,675.00**		**59,978.80**	**32,675.00**		**75,585.90**	**32,675.00**			**402,039.40**	
1000-3-01-005-1-3-1	Traveling Expenses	No. of necessary traveling expenses paid	All necessary traveling expenses paid				Jan-Dec																	
		No. of linkaging and coordinating activities conducted	100% linkaging and coordinating activities conducted				Jan-Dec																	
1000-3-01-005-1-3-2	Telephone Expenses	No. of landline and mobile phone subscription maintained	1 landline and mobile phone subscription maintained				Jan-Dec																	
1000-3-01-005-1-3-3	Internet Subscription Expenses	No. of internet connection subscribed	1 internet connection subscribed				Jan-Dec																	

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Municipal Treasury Office**

MFO: **: Treasury Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations										Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4				
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-005-1-4	**Consultation/Technical Assistance**							**MTO**	**61,238.80**			**74,535.90**			**59,978.80**			**75,585.90**				**271,339.40**	
		No. of queries of taxpayers assisted	All queries of taxpayers assisted				Jan-Dec															
		No. of SB Committee meetings attended	All SB Committee meetings attended				Jan-Dec															
		No. of barangays visited and consulted	All barangays visited and consulted				Jan-Dec															
		No. of taxpayers properly , courteously assisted	All taxpayers properly , courteously assisted				Jan-Dec															
1000-3-01-005-1-5	**Resource Person Services/ Facilitation Services**							**MTO**	**45,156.69**			**53,944.81**			**43,286.20**			**55,494.81**				**197,882.51**	
		No. of barangays informed on tax revenues	37 barangays informed on tax revenues				Jan-Dec															
		No. of assigned activities facilitated	All assigned activities facilitated				Jan-Dec															
1000-3-01-005-1-6	**Capacity Development/ Enhancement**							**MTO**	**18,236.11**	**35,725.00**		**24,336.53**	**35,725.00**		**19,490.46**	**10,725.00**		**25,036.53**	**10,725.00**			**179,999.63**	
1000-3-01-005-1-6-1	Training Expenses	No. of Rank in File employees attended all necessary Trainings and Seminars	Rank in File employees attended all necessary Trainings and Seminars				Jan-Dec															
		No. of trainings and seminars attended & participated	6 trainings and seminars attended & participated				Jan-Dec															
		No. of Phaltra, No. of Regata, No. of Muntap & No. of OMTL conference per year	1 Phaltra, 2 Regata, 2 Muntap & 12 OMTL conference per year				Jan-Dec															
1000-3-01-005-1-6-2	Benchmarking Activity	No. of benchmarking activity	1 benchmarking activity				Jan-Dec															
		No. of Lakbay Aral Participated	Lakbay Aral Participated				Jan-Dec															
1000-3-01-005-1-6-3	Travelling Expenses	No. of necessary traveling expenses paid	All necessary traveling expenses paid				Jan-Dec															
1000-3-01-005-1-6-4	Upgrading of Cashier II to Cashier III SG-18	No. of Plantilla position Cashier II upgraded to Cashier II SG 18	1 Plantilla position Cashier II upgraded to Cashier II SG 18				Jan-Dec															
1000-3-01-005-1-7	**Administrative Services**							**MTO**	**306,677.29**	**333,206.50**	**100,000.00**	**351,752.62**	**333,206.50**		**280,506.80**	**248,653.50**		**373,552.62**	**185,778.50**			**2,513,334.33**	
		No. of necessary & required janitorial services rendered	All necessary & required janitorial services rendered				Jan-Dec															
		No. of financial reports properly accomplished and reported	288 financial reports properly accomplished and reported				Jan-Dec															
1000-3-01-005-1-7-1	Office Supplies Expenses	No. of necessary office supplies procured	All necessary office supplies procured				Jan-Dec															
1000-3-01-005-1-7-2	Other Supplies and Materials Expenses	No. of necessary other supplies and materials procured	All necessary other supplies and materials procured				Jan-Dec															
1000-3-01-005-1-7-2-1	Procurement of Emergency Light	No. of units Emergency Lights procured	5 units Emergency Lights procured				Jan-Mar															
1000-3-01-005-1-7-2-2	Procurement of Mono Block Chairs	No. of Mono Block chairs procured	50 pcs Mono Block chairs procured				Jan-Mar															
1000-3-01-005-1-7-3	Medical Supplies Expenses	No. of necessary pandemic-related supplies and equipment procured	All necessary pandemic-related supplies and equipment procured				Jan-Dec															
1000-3-01-005-1-7-4	Water Expenses	No. of necessary gallons of water procured	All necessary gallons of water procured				Jan-Dec															
1000-3-01-005-1-7-5	Postage and Courier Services	No. of necessary postage and courier services paid	All necessary postage and courier services paid				Jan-Dec															
1000-3-01-005-1-7-6	Repair & Maintenance - Office Equipment	No. of necessary office equipment repaired and maintained	All necessary office equipment repaired and maintained				Jan-Dec															
1000-3-01-005-1-7-7	Repair & Maintenance - ICT Equipment	No. of necessary ICT equipment repaired and maintained	All necessary ICT equipment repaired and maintained				Jan-Dec															
1000-3-01-005-1-7-8	Repair & Maintenance - Motor Vehicle	No. of necessary motor vehicle repaired and maintained	All necessary motor vehicle repaired and maintained				Jan-Dec															
1000-3-01-005-1-7-9	Repair & Maintenance- Furniture & Fixtures	No. of necessary furniture and fixtures repaired and maintained	All necessary furniture and fixtures repaired and maintained				Jan-Dec															
1000-3-01-005-1-7-10	Membership Dues & Contribution to Organization	Membership Dues & Contribution to Organization paid	Membership Dues & Contribution to Organization paid				Jan-Dec															
1000-3-01-005-1-7-11	Subscription Expenses	No. of necessary subscription expenses paid	All necessary subscription expenses paid				Jan-Dec															
1000-3-01-005-1-7-12	Other Maintenance and Operating Expenses	No. of other maintenance and operating expenses paid	All other maintenance and operating expenses paid				Jan-Dec															

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Municipal Treasury Office**

MFO: **: Treasury Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations										Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4			
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-005-1-7-13	Procurement of Office Equipment																				
1000-3-01-005-1-7-13-1	Photocopying Machine	No. of unit Photocopying Machine procured	1 unit Photocopying Machine procured				Jan-Mar														
1000-3-01-005-1-7-13-2	Split-Type Aircondition	No. of units Split-Type Aircondition procured			2 units Split-Type Aircondition procured		Jul-Sep														
1000-3-01-005-1-7-14	Procurement of Information and Communication Technology Equipment																				
1000-3-01-005-1-7-14-1	All-In-One Printer	No. of units All-In-One Printer procured	2 units All-In-One Printer procured				Jan-Mar														
1000-3-01-005-1-7-14-2	Projector	No. of unit Projector procured	1 unit Projector procured				Jan-Mar														
1000-3-01-005-1-7-15	Procurement of Technical and Scientific Equipment																				
1000-3-01-005-1-7-15-1	DSLR Camera	No. of unit DSLR Camera procured			1 unit DSLR Camera procured		Jul-Sep														
1000-3-01-005-1-7-15-2	CCTV with Display Monitor and 6 Cameras	No. of Complete Set CCTV with Display Monitor and 6 Cameras procured			1 Complete Set CCTV with Display Monitor and 6 Cameras procured		Jul-Sep														
1000-3-01-005-1-7-16	Procurement of Furniture and Fixtures																				
1000-3-01-005-1-7-16-1	4-Seater Gang Chair	No. of units 4-Seater Gang Chair procure	3 units 4-Seater Gang Chair procured				Jan-Mar														
1000-3-01-005-1-7-16-2	Stand Electric Fan	No. of units Stand Electric Fan procured	2 units Stand Electric Fan procured				Jan-Mar														
1000-3-01-005-1-7-16-3	4-Layer Steel Filing Cabinet	No. of units 4-Layer Steel Filing Cabinet procured	5 units 4-Layer Steel Filing Cabinet procured				Jan-Mar														
1000-3-01-005-1-7-16-4	10 units 4-Layer Lateral Steel Filing Cabinet	No. of units 4-Layer Lateral Steel Filing Cabinet procured	10 units 4-Layer Lateral Steel Filing Cabinet procured				Jan-Mar														
1000-3-01-005-1-7-16-5	Fabricated Filing Cabinet	No. of unit Fabricated Filing Cabinet procured	1 unit Fabricated Filing Cabinet procured				Jan-Mar														
1000-3-01-005-1-7-16	Procurement of Other Machinery and Equipment																				
1000-3-01-005-1-7-16-1	Generator Set	No. of unit Generator Set procured	1 unit Generator Set procured				Jan-Mar														
1000-3-01-005-1-7-17	Installation/Fabrication of Tent with Lavatory and Footbath	No. of Tent with lavatory and foot bath fabricated and installed	One (1) Tent with lavatory and foot bath fabricated and installed				Jan-Dec														
1000-3-01-002-1-8	**Performance Evaluation**							**MTO**	**30,017.65**			**36,544.45**			**29,417.65**			**37,044.45**			**133,024.20**	
		No. of Assistant MGDH, No. of section head No. of staff, No. of Job Orders evaluated	1 Assistant MGDH, 4 section head 16 staff, 5 Job Orders evaluated				Jan-Dec														
TOTAL GASS									**859,390.79**	**401,606.50**	**100,000.00**	**1,025,013.81**	**401,606.50**	**-**	**821,564.16**	**292,053.50**	**-**	**1,058,263.81**	**229,178.50**	**-**	**5,188,677.57**	
1000-3-01-005-2	***Operations***	***Effective and proper management of public funds***																			
1000-3-01-005-2-1	**Cash Receipts and Disbursements**	**Accurate and reliable reports on cash and disbursement**						**MTO**	**196,930.93**	**107,150.00**		**232,697.24**	**207,150.00**		**185,710.93**	**7,150.00**		**242,047.24**	**7,150.00**		**1,185,986.34**	
		No. of entries for Bank Cash Book and Cash Book on Receipts & Disbursements	8,000 entries for Bank Cash Book and Cash Book on Receipts & Disbursements				Jan-Dec														
		No. of Computerized billing and payroll system installed	Computerized billing and payroll system installed				Jan-Dec														

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Municipal Treasury Office**

MFO: **: Treasury Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE				
1000-3-01-005-2-1-1	Travelling Expenses	No. of necessary traveling expenses paid	All necessary traveling expenses paid				Jan-Dec																	
1000-3-01-005-2-1-2	Accountable Forms Expenses	No. of necessary accountable forms expenses paid	All necessary accountable forms expenses paid				Jan-Dec																	
1000-3-01-005-2-1-3	Fidelity Bond Premiums	No. of accountable forms accounted and reported	All accountable forms accounted and reported				Jan-Dec																	
1000-3-01-005-2-1-4	Other Supplies and Materials Expenses																							
1000-3-01-005-2-1-4-1	Procurement of Money Detector	No. of unit Money Detector procured	1 unit Money Detector procured				Jan-Mar																	
1000-3-01-005-2-1-4-2	Procurement of Money Counter	No. of unit Money Counter procured	1 unit Money Counter procured				Jan-Mar																	
1000-3-01-005-2-1-5	Procurement of Information and Communication Technology Equipment																							
1000-3-01-005-2-1-5-1	Desktop Computer	No. of unit Desktop Computer procured			1 unit Desktop Computer procured		Jul-Sep																	
1000-3-01-005-2-1-5-2	Laptop Computer	No. of unit Laptop Computer procured			1 unit Laptop Computer procured		Jul-Sep																	
1000-3-01-005-2-2	**Revenue Generation**	**Sustainable and reliable revenue resources**						**MTO**	**811,794.88**	**410,725.00**		**932,252.81**	**10,725.00**		**743,544.26**	**45,725.00**		**987,652.81**	**10,725.00**			**3,953,144.76**	
		No. of receipts accounted	165,400 receipts accounted				Jan-Dec																	
		No. of accountable forms needed for revenue collections	all accountable forms needed for revenue collections				Jan-Dec																	
		No. of remittances	3,570 remittances				Jan-Dec																	
		No. of deposit slips made and deposited at the bank	1,350 deposit slips made and deposited at the bank				Jan-Dec																	
1000-3-01-005-2-2-1	Travelling Expenses	No. of necessary traveling expenses paid	All necessary traveling expenses paid				Jan-Dec																	
1000-3-01-005-2-2-2	Accountable Forms Expenses	No. of necessary accountable forms expenses paid	All necessary accountable forms expenses paid				Jan-Dec																	
1000-3-01-005-2-2-3	Other Supplies and Materials Expenses																							
1000-3-01-005-2-2-3-1	Procurement of Citation Tickets	No. of bklts Citation Tickets procured	300 bklts Citation Tickets procured				Jan-Dec																	
1000-3-01-005-2-2-3-2	Procurement of Weighing Scal Sticker	No. of pcs Weighing Scal Sticker procured	750 pcs Weighing Scal Sticker procured				Jan-Dec																	
1000-3-01-005-2-2-3-3	Procurement of Pedalled Tricycle Tin Plates	No. of pcs Pedalled Tricycle Tin Plates procured	250 pcs Pedalled Tricycle Tin Plates procured				Jan-Dec																	
1000-3-01-005-2-2-4	Procurement of Information and Communication Technology Equipment																							
1000-3-01-005-2-2-4-1	Desktop Computer with Complete Peripherals	No. of units of Desktop Computer with Complete Peripherals procured	2 units of Desktop Computer with Complete Peripherals procured				Jan-Mar																	
1000-3-01-005-2-2-4-2	Desktop Computer	No. of units Desktop Computer procured	4 units Desktop Computer procured				Jan-Mar																	
1000-3-01-005-2-2-4-3	Printer for iTax	No. of units Printer for iTax procured	2 units Printer for iTax procured				Jan-Mar																	
1000-3-01-005-2-2-4-4	Dot Matrix Printer	No. of units Dot Matrix Printer procured	3 units Dot Matrix Printer procured				Jan-Mar																	
1000-3-01-005-2-2-5	Procurement of Other Machinery and Equipment																							
1000-3-01-005-2-2-5-1	Calibration Bucket	No. of unit Calibration Bucket procured			1 unit Calibration Bucket procured		Jul-Sep																	
1000-3-01-005-2-2-5-2	Complete Stainless Test Weight	No. of unit Complete Stainless Test Weight procured	1 unit Complete Stainless Test Weight procured				Jan-Mar																	

Municipality of Pinamalayan

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			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4							
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE					
1000-3-01-005-2-2-6	Maintenance of iTax	iTax maintained	iTax maintained				Jan-Dec																		
		No. of illegible IT personnel hired and No. of driver	2 illegible IT personnel hired and 1 driver				Jan-Dec																		
1000-3-01-005-2-2-7	Local Revenue Generation																								
1000-3-01-005-2-2-7-1	Revision of Revenue Code	No. of Revenue Code revised	Revenue Code revised				Jan-Dec																		
		No. of necessary office supplies procured	All necessary office supplies procured																						
		No. of necessary food and accommodation expenses paid (Package Deal)	All necessary food and accommodation expenses paid (Package Deal)																						
		No. of necessary traveling expenses paid	All necessary traveling expenses paid																						
		No. of necessary transportation expenses paid	All necessary transportation expenses paid																						
1000-3-01-005-2-2-7-2	Participatory involvement of Various Offices, School, PTA and Other Stakeholders in the Information and Education Campaign	No. of Revenue Enhancement Programs for Various Offices, School PTA and other Stakeholders conducted.	10 Revenue Enhancement Programs for Various Offices, School PTA and other Stakeholders conducted.				Jan-Dec																		
1000-3-01-005-2-2-7-3	Participation on SERBISYO CARAVAN Program	No. of SERBISYO CARAVAN Program participated in 37 barangays	SERBISYO CARAVAN Program participated in 37 barangays				Jan-Dec																		
		On-site-Payment - Real Property Tax	On-site-Payment - Real Property Tax				Jan-Dec																		
		On-site-Billing - Real Property Tax	On-site-Billing - Real Property Tax				Jan-Dec																		
		Distribution of Notices of Delinquency	Distribution of Notices of Delinquency				Jan-Dec																		
		Issuance of Community Tax Certificate (Cedula)	Issuance of Community Tax Certificate (Cedula)				Jan-Dec																		
		Registration and Calibration of Weights & Measures	Registration and Calibration of Weights & Measures				Jan-Dec																		
		Registration of Branding of Large Cattle	Registration of Branding of Large Cattle				Jan-Dec																		
1000-3-01-005-2-2-7-4	Data Cleansing of Tax Records	Pro filing and inventory of No. of Real Property Units as to Collectibles, Collections and Delinquencies of No. of Barangays.	Pro filing and inventory of all Real Property Units as to Collectibles, Collections and Delinquencies of all Barangays.				Jan-Dec																		
		Field Validation of No. of Real Property Tax Delinquencies to monitor/determine the actual status of ownership.	Field Validation of all Real Property Tax Delinquencies to monitor/determine the actual status of ownership.				Jan-Dec																		
		Reconciliation of RPT Records between Municipal Treasury Office and Municipal Assessor's Office.	Reconciliation of RPT Records between Municipal Treasury Office and Municipal Assessor's Office.				Jan-Dec																		
		Verify Transactions affecting collections such as Property subject to Multiple Claims, boundary disputes, changes in Property Characteristics.	Verify Transactions affecting collections such as Property subject to Multiple Claims, boundary disputes, changes in Property Characteristics.				Jan-Dec																		
1000-3-01-005-2-2-7-5	Tax collection and enforcement method using (4)Rs approach																								
1000-3-01-005-2-2-7-5-1	**R**ECORD	Billing and Record Updating	Billing and Record Updating				Jan-Dec																		
		Collection and Recording	Collection and Recording				Jan-Dec																		
		Collection Delinquent Taxes	Collection Delinquent Taxes				Jan-Dec																		
		Financial Reporting	Financial Reporting				Jan-Dec																		
1000-3-01-005-2-2-7-5-2	**R**EMIND	Media/Radio Program	Media/Radio Program				Jan-Dec																		
		Variable Messages	Variable Messages				Jan-Dec																		
		House to House Campaign	House to House Campaign				Jan-Dec																		

Municipality of Pinamalayan

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			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4							
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
		Barangay/Schools Tax Campaign	Barangay/Schools Tax Campaign				Jan-Dec																		
		Emails-Text Messages	Emails-Text Messages				Jan-Dec																		
1000-3-01-005-2-2-7-5-3	**R**EWARD	Incentive to Barangay and Taxpayer	Incentive to Barangay and Taxpayer				Jan-Dec																		
1000-3-01-005-2-2-7-5-4	**R**EMEDY	Auction Sale	Auction Sale				Jan-Dec																		
1000-3-01-005-2-2-7-6	Assist the Provincial Treasurer in the issue of the following:	No. of Notices Assisted and Delivered to 37 Barangays.	All Notices Assisted and Delivered to 37 Barangays.				Jan-Dec																		
1000-3-01-005-2-2-7-6-1	Notices of Delinquencies																								
1000-3-01-005-2-2-7-6-2	Warrant of Levy																								
1000-3-01-005-2-2-7-6-3	Notice of Auction Sale																								
1000-3-01-005-2-2-7-7	Submit to the Provincial Attorney thru the Provincial Treasurer certified list of delinquencies for appropriate Civil Action and Extrajudicial remedies	No. of certified lists of Delinquencies prepared and submitted.	All certified lists of Delinquencies prepared and submitted.				Jan-Dec																		
1000-3-01-005-2-2-7-8	Barangay Participatory Real Property Tax Administration and Collection	Barangay Participatory Real Property Tax Administration training conducted	Barangay Participatory Real Property Tax Administration training conducted				Jan-Dec																		
1000-3-01-005-2-2-7-9	Establishment of Revenue Data Bank	Increase in revenue from local source by 5%	Increase in revenue from local source by 5%				Jan-Dec																		
1000-3-01-005-2-2-7-9-1	Source and Additional Potential Revenue																								
1000-3-01-005-2-2-7-10	Comparison between Gross Sales Data Supplied by other Government Offices against Tax Payer Declaration	Gross sales declaration of top 10 tax payer compared and monitored	Gross sales declaration of top 10 tax payer compared and monitored				Jan-Dec																		
1000-3-01-005-2-2-7-10-1	Surveillance																								
1000-3-01-005-2-2-7-11	Examination of Book of Accounts	No. of Book of accounts of top 10 tax payer examined	Book of accounts of top 10 tax payer examined				Jan-Dec																		
1000-3-01-005-2-2-7-11-1	Monitoring of issuance of Official Receipts by business establishments	No. of IEC on barangay assemblies and public fora conducted	50 IEC on barangay assemblies and public fora conducted																						
1000-3-01-005-2-2-7-12	Inventory of Business Establishments	Records of business establishments updated	Records of business establishments updated				Jan-Dec																		
1000-3-01-005-2-2-7-13	Determination of Presumptive Income Level by Business Sector	Updated gross sales declaration of No. of business establishments	Updated gross sales declaration of all business establishments				Jan-Dec																		
1000-3-01-005-2-2-7-14	Implementation of strategies/ Administrative and Civil Remedies/ Procedures relative to Collection of Local Revenues, Taxes, Fees and Charges	Updated record of tax delinquent Reduced tax delinquent by 35%	Updated record of tax delinquent Reduced tax delinquent by 35%				Jan-Dec																		

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Municipal Treasury Office**

MFO: **: Treasury Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE				
1000-3-01-005-2-2-7-14-1	Court Litigation																							
1000-3-01-005-2-2-7-15	Regular Inspection as to issuance of Cash Tickets	No. of Timely issuance, inspection and remittance of collection	Timely issuance, inspection and remittance of collection				Jan-Dec																	
1000-3-01-005-2-2-7-16	Evaluate Collection regularly by section in the Public Market	No. of Collection by section regularly evaluated	Collection by section regularly evaluated				Jan-Dec																	
1000-3-01-005-2-2-7-17	Rotation of Market Collectors Once in every quarter	Regular rotation of 15 market collectors	Regular rotation of 15 market collectors				Jan-Dec																	
1000-3-01-005-2-2-7-18	Update Records of Stall Holders	No. of Records of stNo. of holders updated	Records of stall holders updated				Jan-Dec																	
1000-3-01-005-2-2-7-19	Deployment of Market Collectors on 24 hours shifting	No. of Market collectors deployed on 24 hours shifting	Market collectors deployed on 24 hours shifting				Jan-Dec																	
1000-3-01-005-2-2-7-20	Implementing Administrative measures by increasing collection efficiency improvement in assessment and collection procedures.	No. of consumer provided with disease-free and quality meat and its by products	All consumer provided with disease-free and quality meat and its by products				Jan-Dec																	
1000-3-01-005-2-2-7-21	Establishment of a New Public Memorial Park	Pinamalayan Memorial Park developed (Roads/Walkway, perimeter fence, drainage canal, power supply, water system, administration building, chapel, parking area constructed)	Pinamalayan Memorial Park developed (Roads/Walkway, perimeter fence, drainage canal, power supply, water system, administration building, chapel, parking area constructed)				Jan-Dec																	
1000-3-01-005-2-2-7-22	Redevelopment of Old Public Cemetery	No. of Old Public Cemetery redeveloped	Old Public Cemetery redeveloped				Jan-Dec																	
1000-3-01-005-2-2-7-23	Establishment of Pinamalayan Grand Terminal	No. of Pinamalayan Grand Terminal constructed	Pinamalayan Grand Terminal constructed				Jan-Dec																	
1000-3-01-005-2-2-7-24	Construction of Local Exchange Trading Terminal	No. of sqm. Local Exchange Trading Terminal Constructed	2,306.45 sqm. Local Exchange Trading Terminal Constructed				Jan-Dec																	
1000-3-01-005-2-2-7-25	Construction of New Public Market/Commercial Complex	No. of sqm (built and design) which includes water treatment, function hall, government offices and Food Laboratory	With a total area of 33,600 sqm (built and design) which includes water treatment, function hall, government offices and Food Laboratory				Jan-Dec																	
1000-3-01-005-2-2-7-26	Development of Government lot located at Mabini Street corner Juan Luna Street and to be open for Lease to business enterprises and other business opportunities.	No. of Government lot located at Mabini Street corner Juan Luna Street developed for Lease to business enterprises and other business opportunities.	Government lot located at Mabini Street corner Juan Luna Street developed for Lease to business enterprises and other business opportunities.				Jan-Dec																	
1000-3-01-005-2-2-7-27	Development and Construction of Zero Waste Facility	Zero Waste Complex Facility developed and constructed	Zero Waste Complex Facility developed and constructed				Jan-Dec																	
1000-3-01-005-2-2-7-28	Development of Municipal Feeder Port (Recodo) in to economic enterprise.	No. of sqm of Recodo port developed includes waiting area, admin bldg., ticketing area, loading dock and perimeter fence	1607.56 sqm of Recodo port developed includes waiting area, admin bldg., ticketing area, loading dock and perimeter fence				Jan-Dec																	
1000-3-01-005-2-2-7-29	Development of Government owned properties located at: Marfrancisco (Bliss Project) (2 Hectares estimated) and Zone IV (Del Pilar St.) (8000 sqm.)	No. of Government owned properties located at: Marfrancisco (Bliss Project) (2 Hectares estimated) and Zone IV (Del Pilar St.) (8000 sqm.) developed	Government owned properties located at: Marfrancisco (Bliss Project) (2 Hectares estimated) and Zone IV (Del Pilar St.) (8000 sqm.) developed				Jan-Dec																	
1000-3-01-005-2-3	**Field Administration**	**Prompt and timely delivery of notices**						**MTO**	**84,119.10**	**31,075.00**		**95,854.65**	**31,075.00**		**76,297.84**	**3,575.00**		**101,254.65**	**3,575.00**			**426,826.24**	

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: : Municipal Treasury Office

MFO: : Treasury Services

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE				
1000-3-01-005-2-3-1	Travelling Expenses	No. of necessary traveling expenses paid	All necessary traveling expenses paid				Jan-Dec																	
1000-3-01-005-2-3-2	Fuel, Oil and Lubricants	No. of necessary fuel, oil and lubricants procured	All necessary fuel, oil and lubricants procured				Jan-Dec																	
		No. of notice of delinquencies prepared and delivered	3,690 of notice of delinquencies prepared and delivered				Jan-Dec																	
		No. of of delinquent taxpayers posted to 37 barangays		List of delinquent taxpayers posted to 37 barangays			Apr-Sep																	
1000-3-01-005-2-3-3	Procurement of Motor Vehicle																							
1000-3-01-005-2-3-3-1	Motorcycle	No. of unit Motorcycle procured	1 unit Motorcycle procured				Jan-Mar																	
1000-3-01-005-2-3-3-2	Utility Van	No. of unit Utility Van procured	1 unit Utility Van procured				Jan-Mar																	
1000-3-01-005-2-4	**Other Treasury Related Services**	**All necessary services effectively provided**						**MTO**	**162,021.30**	**1,251,200.00**		**185,106.49**	**1,250,000.00**		**148,090.81**	**1,250,000.00**		**196,706.49**	**1,250,000.00**			**5,693,125.09**	
		Capability Building (Brgy Treasurer) Manpower	Capability Building (Brgy Treasurer) Manpower				Jan-Dec																	
		1 gender sensitive comfort room constructed	1 gender sensitive comfort room constructed				Jan-Dec																	
1000-3-01-005-2-4-1	Interest Expenses	All necessary interest expenses paid	All necessary interest expenses paid				Jan-Dec																	
1000-3-01-005-2-4-2	Bank Charges	All necessary bank charges paid	All necessary bank charges paid				Jan-Dec																	
1000-3-01-005-2-4-3	Amortization of Loans Used to Finance Development Projects	All necessary Amortization of Loans Used to Finance Development Projects paid	All necessary Amortization of Loans Used to Finance Development Projects paid				Jan-Dec																	
1000-3-01-005-2-4-4	Creation of Permanent Plantilla Position																							
1000-3-01-005-2-4-4-1	Computer Operator I SG-7	1 Computer Operator I SG-7 created and filled up	1 Computer Operator I SG-7 created and filled up				Jan-Dec																	
1000-3-01-005-2-4-4-2	Computer Operator I SG-7	1 Computer Operator I SG-7 created and filled up	1 Computer Operator I SG-7 created and filled up				Jan-Dec																	
1000-3-01-005-2-4-4-3	Administrative Aide III (Driver I) SG-3	1 Administrative Aide III (Driver I) SG-3 created and filled up	1 Administrative Aide III (Driver I) SG-3 created and filled up				Jan-Dec																	
1000-3-01-005-2-4-5	Other Personnel Benefits																							
1000-3-01-005-2-4-5-1	Overtime and Night Pay	All necessary overtime services rendered during National and local election		All necessary overtime services rendered during National and local election			May-May																	
		All necessary overtime services rendered during closing of accounts				All necessary overtime services rendered during closing of accounts	Dec-Dec																	
		All necessary overtime services rendered during January start of tax renewals	All necessary overtime services rendered during January start of tax renewals				Jan-Jan																	
1000-3-01-005-2-4-5-2	Monetization of Leave Credits	Monetization of Leave Credits granted to all regular MTO personnel				Monetization of Leave Credits granted to all regular MTO personnel	Oct-Dec																	
TOTAL OPERATION									**1,254,866.21**	**1,800,150.00**	**-**	**1,445,911.19**	**1,498,950.00**	**-**	**1,153,643.84**	**1,306,450.00**	**-**	**1,527,661.19**	**1,271,450.00**	**-**		**11,259,082.43**	
TOTAL FINANCIAL ALLOCATION									**2,114,257.00**	**2,201,756.50**	**100,000.00**	**2,470,925.00**	**1,900,556.50**	**-**	**1,975,208.00**	**1,598,503.50**	**-**	**2,585,925.00**	**1,500,628.50**	**-**		**16,447,760.00**	

Prepared by:

Reviewed by:

Approved by:

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: : Municipal Treasury Office

MFO: : Treasury Services

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations										Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4			
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			

ROSENIO A. TORIANO, EnP
Municipal Planning and Development Coordinator

ZAIDA D. MICIANO
Municipal Budget Officer

HON. ARISTEO A. BALDOS, JR.
Municipal Mayor

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Municipal Assessor's Office**

MFO: **: Assessment of Real Property Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-006	**Assessment of Real Property Services Program**																							
1000-3-01-006-1	***General Administration and Support Services Program***	***Effective and efficient management and support services rendered***						**MAssO**																
		No. of management and support services administered	All management and support services administered				Jan-Dec																	
1000-3-01-006-1-1	**Planning, Budgeting & Defense of Office Plans & Budget**							**MAssO**	**76,569.30**			**79,311.98**			**74,769.30**			**94,440.00**				**325,090.58**	
		No. of Office Development Plan/Investment Program 2023			1 Office Development Plan/Investment Program 2023 submitted		Jul-Dec																	
		No. of Office Annual Budget 2022 submitted			1 Office Annual Budget 2022 submitted		Jul-Dec																	
		No. of Capacity Development Plan 2023 submitted			1 Capacity Development Plan 2023 submitted		Jul-Dec																	
		No. of Annual Accomplishment Report 202No. of submitted	1 Annual Accomplishment Report 2021 submitted				Jan-Mar																	
1000-3-01-006-1-2	**Supervision, Monitoring & Assessment**							**MAssO**	**81,589.80**			**84,136.82**			**79,309.80**			**100,517.89**				**345,554.31**	
		No. of Regular rank & file employees supervised	11 Regular rank & file employees supervised				Jan-Dec																	
		No. of Job Order employees supervised	13 Job Order employees supervised				Jan-Dec																	
		No. of Contract of Service supervised	3 Contract of Service supervised				Jan-Dec																	
		No. of Office Orders Issued	All Office Orders Issued				Jan-Dec																	
		No. of staff meetings conducted	All staff meetings conducted				Jan-Dec																	
1000-3-01-006-1-3	**Linkaging & Coordination**							**MAssO**	**59,794.96**	**21,250.00**		**60,210.10**	**21,250.00**		**56,734.96**	**21,250.00**		**73,185.51**	**21,250.00**			**334,925.53**	
		No. of executive meetings attended	All executive meetings attended				Jan-Dec																	
		No. of MALOM meetings attended	All MALOM meetings attended				Jan-Dec																	
		No. of phone calls made and received	All phone calls made and received				Jan-Dec																	
		No. of bulk of mailings made	2 bulk of mailings made				Jan-Dec																	
1000-3-01-006-1-3-1	Telephone Expenses	No. of landline phone maintained	1 landline phone maintained				Jan-Dec																	
1000-3-01-006-1-3-2	Internet Subscription Expenses	No. of internet subscribed & maintained	1 internet subscribed & maintained				Jan-Dec																	
1000-3-01-006-1-4	**Consultation/Technical Assistance**							**MAssO**	**45,062.25**			**44,519.09**			**41,942.25**			**54,849.59**				**186,373.18**	
		No. of mapping assistance extended to the public	All mapping assistance extended to the public				Jan-Dec																	
		No. of vicinity maps request served	All vicinity maps request served				Jan-Dec																	
		No. of titling assistance extended	All titling assistance extended				Jan-Dec																	
		No. of valuation assistance extended to the public	All valuation assistance extended to the public				Jan-Dec																	
1000-3-01-006-1-5	**Resource Person Services/ Facilitation Services**							**MAssO**	**25,983.70**			**26,293.41**			**24,783.70**			**31,822.55**				**108,883.36**	
		No. of Barangay meetings related to assessment attended	All Barangay meetings related to assessment attended				Jan-Dec																	
		No. of SB Committee meetings attended	All SB Committee meetings attended				Jan-Dec																	
1000-3-01-006-1-6	**Capacity Development/ Enhancement**							**MAssO**	**75,862.90**	**46,000.00**		**75,761.56**	**46,000.00**		**71,362.90**	**46,000.00**		**92,707.55**	**46,000.00**			**499,694.91**	
1000-3-01-006-1-6-1	Membership Dues & Contributions to Organization	No. of payments & dues in Professional Association paid	12 payments & dues in Professional Association paid				Jan-Dec																	
1000-3-01-006-1-6-2	Travelling Expenses	No. of necessary traveling expenses paid	All necessary traveling expenses paid				Jan-Dec																	
1000-3-01-006-1-6-3	Training Expenses	No. of necessary trainings/seminars attended	All necessary trainings/seminars attended				Jan-Dec																	
		No. of PAMAS Conference attended	1 PAMAS Conference attended				Jan-Dec																	

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Municipal Assessor's Office**

MFO: **: Assessment of Real Property Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations														Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4							
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE					
		No. of PHALTRA Conference attended	1 PHALTRA Conference attended				Jan-Dec																		
		No. of REGATA Conference attended	2 REGATA Conference attended				Jan-Dec																		
		No. of PAAO Conference attended	1 PAAO Conference attended				Jan-Dec																		
		No. of VDIS User's Training attended	1 VDIS User's Training attended				Jan-Dec																		
		No. of Real Property Assessment Trainings attended	2 Real Property Assessment Trainings attended				Jan-Dec																		
1000-3-01-006-1-6-4	Performance Evaluation and Assessment/Team Building	No. of Semi-Annual Performance Evaluation and Assessment/Team Building conducted		1 Semi-Annual Performance Evaluation and Assessment/Team Building conducted			Jun-Jul																		
		No. of Year-end Performance Evaluation and Assessment/Team Building conducted				1 Year-end Performance Evaluation and Assessment/Team Building conducted	Nov-Dec																		
		No. of necessary traveling expenses paid	All necessary traveling expenses paid				Jan-Dec																		
		No. of necessary trainings expenses paid	All necessary trainings expenses paid				Jan-Dec																		
		No. of necessary office supplies procured	All necessary office supplies procured				Jan-Dec																		
		No. of necessary accommodation expenses paid	All necessary accommodation expenses paid				Jan-Dec																		
		No. of necessary food expenses paid	All necessary food expenses paid				Jan-Dec																		
		No. of necessary other maintenance and operating expenses paid	All necessary other maintenance and operating expenses paid				Jan-Dec																		
1000-3-01-006-1-7	**Administrative Services**							**MAssO**	**116,267.30**	**222,406.00**		**111,754.64**	**79,248.00**		**105,167.30**	**115,013.00**		**140,766.65**	**59,933.00**				**950,555.89**	
1000-3-01-006-1-7-1	Records Management	No. of statement of Asset & Liabilities & Networth prepared	12 statement of Asset & Liabilities & Networth prepared				Jan-Mar																		
		No. of Individual Development Plan prepared & submitted	12 Individual Development Plan prepared & submitted				Jan-Mar																		
		No. of updated Personal Data Sheet prepared & submitted	12 updated Personal Data Sheet prepared & submitted				Jan-Mar																		
		No. of communication prepared	All communication prepared				Jan-Dec																		
		No. of travel orders prepared	All travel orders prepared				Jan-Dec																		
		No. of office areas cleaned	All office areas cleaned				Jan-Dec																		
1000-3-01-006-1-7-2	Monitoring of Allotment	No. of allotments monitored	All allotments monitored				Jan-Dec																		
		No. of allotment expenditure documents processed	All allotment expenditure documents processed				Jan-Dec																		
		No. of supplies & equipment procurement documents processed	All supplies & equipment procurement documents processed				Jan-Dec																		
1000-3-01-006-1-7-3	Procurement and Custodianship																								
1000-3-01-006-1-7-3-1	Office Supplies Expenses	No. of needed office supplies procured	All needed office supplies procured				Jan-Dec																		
1000-3-01-006-1-7-3-2	Fuel, Oil and Lubricants Expenses	No. of needed fuel, oil and lubricants procured	All needed fuel, oil and lubricants procured				Jan-Dec																		
1000-3-01-006-1-7-3-3	Other Supplies and Materials Expenses	No. of other supplies and materials procured	All other supplies and materials procured				Jan-Dec																		
1000-3-01-006-1-7-3-3-1	Procurement of External Hard Disk Drive	No. of units External Hard Disk Drive procured	2 units External Hard Disk Drive procured				Jan-Mar																		
1000-3-01-006-1-7-3-3-2	Procurement of Flash Drive	No. of units Flash Drive procured	4 units Flash Drive procured				Jan-Mar																		

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Municipal Assessor's Office**

MFO: **: Assessment of Real Property Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations														Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4							
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE					
1000-3-01-006-1-7-3-3-3	Procurement of UPS	No. of units UPS procured	6 units UPS procured				Jan-Mar																		
1000-3-01-006-1-7-3-3-4	Procurement of Mouse (Wireless)	No. of units Mouse (Wireless) procured	3 units Mouse (Wireless) procured				Jan-Mar																		
1000-3-01-006-1-7-3-3-5	Procurement of Mouse (Cord)	No. of units Mouse (Cord) procured	3 units Mouse (Cord) procured				Jan-Mar																		
1000-3-01-006-1-7-3-3-6	Procurement of Wall Clock	No. of unit WNo. of Clock procured	1 unit Wall Clock procured				Jan-Mar																		
1000-3-01-006-1-7-3-3-7	Procurement of Dinner/Kitchen Utensils	No. of set Dinner/Kitchen Utensils procured	1 set Dinner/Kitchen Utensils procured				Jan-Mar																		
1000-3-01-006-1-7-3-4	Medical Supplies Expenses	No. of necessary medical supplies expenses procured (Foot Press Alcohol Dispenser, Disinfecting Mat, PPE Set, Infrared Thermometer/Thermal Scanner, Safety Goggles, Faceshields, Hand Gloves, Hand Sanitizer Gel, Disinfectant Water Base Solution, Alcohol)	All necessary medical supplies expenses procured (Foot Press Alcohol Dispenser, Disinfecting Mat, PPE Set, Infrared Thermometer/Thermal Scanner, Safety Goggles, Faceshields, Hand Gloves, Hand Sanitizer Gel, Disinfectant Water Base Solution, Alcohol)				Jan-Dec																		
1000-3-01-006-1-7-3-5	Water Expenses	No. of needed gallons of water procured	All needed gallons of water procured				Jan-Dec																		
1000-3-01-006-1-7-3-6	Postage and Courier Services	No. of necessary postage and courier services acquired	All necessary postage and courier services acquired				Jan-Dec																		
1000-3-01-006-1-7-3-7	Repair and Maintenance-Office Equipment	No. of office equipment repaired and maintained	All office equipment repaired and maintained				Jan-Dec																		
1000-3-01-006-1-7-3-8	Repair and Maintenance-ICT Equipment	No. of ICT equipment repaired and maintained	All ICT equipment repaired and maintained				Jan-Dec																		
1000-3-01-006-1-7-3-9	Repair and Maintenance-Motor Vehicle	No. of motor vehicle repaired and maintained	All motor vehicle repaired and maintained				Jan-Dec																		
1000-3-01-006-1-7-3-10	Repair and Maintenance-Furniture and Fixtures	No. of furniture and fixtures repaired and maintained	All furniture and fixtures repaired and maintained				Jan-Dec																		
1000-3-01-006-1-7-3-11	Other Maintenance and Operating Expenses	No. of other maintenance and operating expenses paid	All other maintenance and operating expenses paid				Jan-Dec																		
1000-3-01-006-1-8	**Performance Evaluation**							**MAssO**	**39,307.26**			**38,446.16**			**36,187.26**			**47,822.87**					**161,763.55**	
		No. of IPCR prepared & submitted	22 IPCR prepared & submitted				Jan-Dec																		
		No. of OPCR prepared & submitted	2 OPCR prepared & submitted				Jan-Dec																		
TOTAL GASS									**520,437.47**	**289,656.00**	**-**	**520,433.76**	**146,498.00**	**-**	**490,257.47**	**182,263.00**	**-**	**636,112.61**	**127,183.00**	**-**		**2,912,841.31**	
1000-3-01-006-2	***Operations***	***Effective and efficient appraisal of real properties***																							
1000-3-01-006-2-1	**Appraisal & Assessment**	**Effective and efficient appraisal of real properties**						**MAssO**	**121,568.90**	**10,000.00**		**118,853.96**	**10,000.00**		**111,968.90**	**10,000.00**		**147,509.15**	**10,000.00**				**539,900.91**	
1000-3-01-006-2-1-1	Real Property Tax Administration	3 Job Order personnel funded	3 Job Order personnel funded				Jan-Dec																		
		All new units of buildings appraised and assessed	All new units of buildings appraised and assessed				Jan-Dec																		
		All new units of machineries appraised & assessed	All new units of machineries appraised & assessed				Jan-Dec																		
		All undeclared parcel of lands appraised & assessed	All undeclared parcel of lands appraised & assessed				Jan-Dec																		
		All agricultural improvements appraised & assessed	All agricultural improvements appraised & assessed				Jan-Dec																		
		All copies of Tax Declarations prepared & submitted for approval/All copies of FAAS prepared & submitted	All copies of Tax Declarations prepared & submitted for approval/All copies of FAAS prepared & submitted				Jan-Dec																		
		All real property units (RPUs) subject for re-classification were re-classified as to actual use	All real property units (RPUs) subject for re-classification were re-classified as to actual use				Jan-Dec																		

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Municipal Assessor's Office**

MFO: **: Assessment of Real Property Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
		10% increase in assessed value	10% increase in assessed value				Jan-Dec																
1000-3-01-006-2-1-2	Valuation Database and Information System (VDIS)	1 VDIS purchased installed and maintained	1 VDIS purchased installed and maintained				Jan-Dec																
1000-3-01-006-2-1-3	Travelling Expenses	All necessary traveling expenses paid	All necessary traveling expenses paid				Jan-Dec																
1000-3-01-006-2-1-4	Other Professional Services	2 contract of service hired	2 contract of service hired				Jan-Dec																
1000-3-01-006-2-2	**Taxmapping and Fieldwork**	**Correct and orderly taxmap of the municipality**						**MAssO**	**123,643.79**	**18,250.00**		**120,053.12**	**18,250.00**		**113,023.79**	**18,250.00**		**149,991.10**	**18,250.00**			**579,711.80**	
1000-3-01-006-2-2-1	Real Property Units	Inventory of RPUs updated	Inventory of RPUs updated				Jan-Dec																
1000-3-01-006-2-2-2	Revision of Taxmaps	All new subdivided parcels incorporated to existing taxmap	All new subdivided parcels incorporated to existing taxmap				Jan-Dec																
		All new roads incorporated to existing taxmaps	All new roads incorporated to existing taxmaps				Jan-Dec																
		All taxmaps updated	All taxmaps updated				Jan-Dec																
		All action slips for subdivided land prepared	All action slips for subdivided land prepared				Jan-Dec																
		All needed survey plans procured	All needed survey plans procured				Jan-Dec																
		All TMCR for 37 barangays updated	All TMCR for 37 barangays updated				Jan-Dec																
		All Taxmaps blue printed	All Taxmaps blue printed				Jan-Jun																
		Conducted fieldworks to all barangays	Conducted fieldworks to all barangays				Jan-Dec																
		2 Ocular inspections made if calamities occurred	2 Ocular inspections made if calamities occurred				Jan-Dec																
		All parcels of land inspected for the General Revision of Assessment (GRA)	All parcels of land inspected for the General Revision of Assessment (GRA)				Jan-May																
		25% of Municipal Boundaries correctly set	25% of Municipal Boundaries correctly set				Jan-Dec																
1000-3-01-006-2-2-3	Assessment validation of delinquent real properties	All delinquent RPUs validated	All delinquent RPUs validated				Jan-Dec																
1000-3-01-006-2-2-4	Inspection of under CARP properties	All RPUs under CARP assessed	All RPUs under CARP assessed				Jan-Dec																
1000-3-01-006-2-2-5	Public Lands to taxable	All lands declared as Unknown Owners, Public Lands and Republic of the Philippines made taxable	All lands declared as Unknown Owners, Public Lands and Republic of the Philippines made taxable				Jan-Dec																
1000-3-01-006-2-2-6	Travelling Expenses	All necessary traveling expenses paid	All necessary traveling expenses paid				Jan-Dec																
1000-3-01-006-2-2-7	Fuel, Oil and Lubricants Expenses	All needed fuel, oil and lubricants procured	All needed fuel, oil and lubricants procured				Jan-Dec																
1000-3-01-006-2-2-8	Acquisition of Tollo Maps	All necessary Tollo Maps acquired	All necessary Tollo Maps acquired				Jan-Dec																
1000-3-01-006-2-2-9	Acquisition of Cadastral Maps	All necessary Cadastral Maps acquired	All necessary Cadastral Maps acquired				Jan-Dec																
1000-3-01-006-2-2-10	Reissuance of Titles	All necessary fire-damaged titles reissued	All necessary fire-damaged titles reissued				Jan-Dec																
1000-3-01-006-2-2-11	Land Titling	3 hectares of Municipal Property located at Cacawan and Malaya titled	3 hectares of Municipal Property located at Cacawan and Malaya titled				Jan-Dec																

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Municipal Assessor's Office**

MFO: **: Assessment of Real Property Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-	Landbanking																						
1000-3-01-006-2-2-12-1	Purchase of Lot for Landbanking	17 hectares of land purchased			17 hectares of land purchased		Jul-Dec																
1000-3-01-006-2-2-12-2	Purchase of Lot for the Development of Public Cemetery	4 hectares of land purchased			4 hectares of land purchased		Jul-Dec																
1000-3-01-006-2-2-12-3	Purchase of Lot for the Relocation Site and Socialized Housing	5 hectares of land purchased			5 hectares of land purchased		Jul-Dec																
1000-3-01-006-2-2-12-4	Purchase of Lot for the Construction of Government Facilities and Building and Other Projects	5 hectares of land purchased			5 hectares of land purchased		Jul-Dec																
1000-3-01-006-2-2-12-5	Purchase of Lot for the Construction of Sanitary Landfill	7 hectares of land purchased			7 hectares of land purchased		Jul-Dec																
1000-3-01-006-2-3	**Assessment Records Management**	**Efficient assessment records management**						**MAssO**	**96,892.55**			**93,959.46**			**88,492.55**			**117,360.20**				**396,704.76**	
		No. of Monthly Assessment Reports submitted	All Monthly Assessment Reports submitted				Jan-Dec																
		No. of Quarterly Reports on Real Property Assessment (QRRPA)	All Quarterly Reports on Real Property Assessment (QRRPA) submitted				Jan-Dec																
		No. of Quarterly Reports on Real Property Assessment (QRRPA) LIFT	All Quarterly Reports on Real Property Assessment (QRRPA) LIFT System submitted				Jan-Dec																
		Annual Statistical Report submitted	Annual Statistical Report submitted				Jan-Mar																
		No. of requested assessment certifications issued	All requested assessment certifications issued				Jan-Dec																
		No. of requested Certificate of real property holdings issued	All requested Certificate of real property holdings issued				Jan-Dec																
		No. of requested Certified True Copies of Tax Declaration issued.	All requested Certified True Copies of Tax Declaration issued.				Jan-Dec																
		No. of transfer documents submitted by property owners filed	All transfer documents submitted by property owners filed				Jan-Dec																
		No. of Notice of Assessment prepared and delivered to real property owners	All Notice of Assessment prepared and delivered to real property owners				Jan-Dec																
		No. of approved tax declarations encoded to Record of Assessment	All approved tax declarations encoded to Record of Assessment				Jan-Dec																
		No. of approved tax declarations recorded to Assessment Roll	All approved tax declarations recorded to Assessment Roll				Jan-Dec																
		No. of approved tax declarations recorded to Updated Record of	All approved tax declarations recorded to Updated Record of Assessment (URA)				Jan-Dec																
		No. of approved tax declarations recorded to Owner's Index Cards	All approved tax declarations recorded to Owner's Index Cards				Jan-Dec																
		No. of approved tax declarations recorded to Tax Map Control Roll	All approved tax declarations recorded to Tax Map Control Roll				Jan-Dec																
		No. of approved tax declarations compiled in the books of TDs	All approved tax declarations compiled in the books of TDs				Jan-Dec																
		No. of approved Field Appraisal & Assessment Sheets (FAAS) compiled	All approved Field Appraisal & Assessment Sheets (FAAS) compiled in the books of FAAS				Jan-Dec																
		No. of books of Tax Declarations maintained	All books of Tax Declarations maintained				Jan-Dec																
		No. of books of FAAS maintained	All books of FAAS maintained				Jan-Dec																
		No. of approved of Tax Declarations and FAAS encoded to the iTAX system	All approved of Tax Declarations and FAAS encoded to the iTAX system				Jan-Dec																
1000-3-01-006-2-3-1	Maintenance and Updating of iTAX Software	No. of IT software (iTAX) maintained and updated	1 IT software (iTAX) maintained and updated				Jan-Dec																
1000-3-01-006-2-3-2	Other Professional Services	No. of contract of service hired	1 contract of service hired				Jan-Dec																
1000-3-01-006-2-4	**Revenue Generation**	**Increased revenue in real property tax**						**MAssO**	**68,505.10**			**66,867.47**			**62,985.10**			**83,114.56**				**281,472.23**	
1000-3-01-006-2-4-1	Assessment Certifications issued and fees collected by MTO	No. of requested assessment certifications issued	All requested assessment certifications issued				Jan-Dec																
		No. of requested Certificate of real property holdings issued	All requested Certificate of real property holdings issued				Jan-Dec																

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Municipal Assessor's Office**

MFO: **: Assessment of Real Property Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
		No. of requested Certified True Copies of Tax Declaration issued.	All requested Certified True Copies of Tax Declaration issued.				Jan-Dec																
1000-3-01-006-2-4-2	Assessment validation of delinquent real properties	No. of delinquent RPUs validated	All delinquent RPUs validated				Jan-Dec																
1000-3-01-006-2-4-3	Inspection of under CARP properties	No. of RPUs under CARP assessed	All RPUs under CARP assessed				Jan-Dec																
1000-3-01-006-2-4-4	Public Lands to taxable	No. of lands declared as Unknown Owners, Public Lands and Republic of the Philippines made taxable	All lands declared as Unknown Owners, Public Lands and Republic of the Philippines made taxable				Jan-Dec																
1000-3-01-006-2-4-5	Real Property Assessment Data Cleansing	Profiling and inventory of No. of Real Property Units as to Collectibles, Collections and Delinquencies of No. of Barangays	Profiling and inventory of all Real Property Units as to Collectibles, Collections and Delinquencies of all Barangays				Jan-Dec																
		No. of necessary fuel, oil and lubricants procured	All necessary fuel, oil and lubricants procured				Jan-Dec																
		No. of necessary office supplies procured	All necessary office supplies procured				Jan-Dec																
		No. of other general services paid	All other general services paid				Jan-Dec																
		Field Validation of No. of Real Property Tax Delinquencies to monitor/determine the actual status of ownership.	Field Validation of all Real Property Tax Delinquencies to monitor/determine the actual status of ownership.				Jan-Dec																
		No. of Reconciliation of RPT Records between Municipal Treasury Office and Municipal Assessor's Office.	Reconciliation of RPT Records between Municipal Treasury Office and Municipal Assessor's Office.				Jan-Dec																
		Verify Transactions affecting collections such as Property subject to Multiple Claims, boundary disputes, changes in Property Characteristics.	Verify Transactions affecting collections such as Property subject to Multiple Claims, boundary disputes, changes in Property Characteristics.				Jan-Dec																
1000-3-01-006-2-4-6	Tax Mapping based on RS4LGUs requirement	Conversion from technical description to coordinates	Conversion from technical description to coordinates				Jan-Dec																
1000-3-01-006-2-4-7	Development of Eco-Tourism Park - Boundary of Barangay Marfrancisco and Papandayan	No. of hectares of land developed into a Eco-Tourism Park				7.5 hectares of land developed into a Eco-Tourism Park	Oct-Dec																
1000-3-01-006-2-5	**Other Services and Collateral Duties**	**All necessary services effectively provided**						MAssO	**295,953.19**			**305,946.74**			**288,273.19**			**365,367.38**				**1,255,540.50**	
1000-3-01-006-2-5-1	Municipal Appraisal Committee	All Municipal Appraisal Committee meetings attended	All Municipal Appraisal Committee meetings attended				Jan-Dec																
1000-3-01-006-2-5-2	HRMPSB	All HRMPSB meetings attended	All HRMPSB meetings attended				Jan-Dec																
1000-3-01-006-2-5-3	CLUP Municipal Technical Working Group	All CLUP MTWG meetings attended	All CLUP MTWG meetings attended				Jan-Dec																
1000-3-01-006-2-5-4	Other Committees as Member	All Other Committee meetings attended	All Other Committee meetings attended				Jan-Dec																
1000-3-01-006-2-5-5	Pinamalayan Public Private Partnership meeting	All TWG Meeting on Pinamalayan Pubic Private Partnership (4Ps) attended	All TWG Meeting on Pinamalayan Pubic Private Partnership (4Ps) attended				Jan-Dec																
1000-3-01-006-2-5-6	Waste Management Committee Meeting	All TWG Meeting on Disposal of Waste Management Committee attended	All TWG Meeting on Disposal of Waste Management Committee attended				Jan-Dec																
1000-3-01-006-2-5-7	BAC Meeting	All Bids & Awards (BAC) Committee attended	All Bids & Awards (BAC) Committee attended				Jan-Dec																
1000-3-01-006-2-5-8	Local Inter-Agency Committee (LIAC)	All Local Inter-Agency Committee (LIAC) meetings attended	All Local Inter-Agency Committee (LIAC) meetings attended				Jan-Dec																
1000-3-01-006-2-5-9	GAD Meeting	All GAD meetings attended	All GAD meetings attended				Jan-Dec																
1000-3-01-006-2-5-10	PMT Meeting/Calibration	All PMT meeting/calibration/validation attended	All PMT meeting/calibration/validation attended				Jan-Dec																
1000-3-01-006-2-5-11	Creation of Permanent Plantilla Position																						

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Municipal Assessor's Office**

MFO: **: Assessment of Real Property Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations										Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4				
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-006-2-5-11-1	Administrative Assistant IV SG-10	1 Administrative Assistant IV SG-10 created and filled up	1 Administrative Assistant IV SG-10 created and filled up				Jan-Dec															
1000-3-01-006-2-5-11-2	Computer Operator I SG-7	1 Computer Operator I SG-7 created and filled up	1 Computer Operator I SG-7 created and filled up				Jan-Dec															
1000-3-01-006-2-5-11-3	Bookbinder III SG-7	1 Bookbinder III SG-7 created and filled up	1 Bookbinder III SG-7 created and filled up				Jan-Dec															
1000-3-01-006-2-5-11-4	Tax Mapping Aide SG-4	1 Tax Mapping Aide SG-4 created and filled up	1 Tax Mapping Aide SG-4 created and filled up				Jan-Dec															
1000-3-01-006-2-5-11-5	Administrative Aide III (Driver I) SG-3	1 Administrative Aide III (Driver I) SG-3 created and filled up	1 Administrative Aide III (Driver I) SG-3 created and filled up				Jan-Dec															
1000-3-01-006-2-5-11-6	Bookbinder I SG-2	1 Bookbinder I SG-2 created and filled up	1 Bookbinder I SG-2 created and filled up				Jan-Dec															
1000-3-01-006-2-5-12	Other Personnel Benefits																					
1000-3-01-006-2-5-12-1	Overtime and Night Pay	All necessary overtime services rendered	All necessary overtime services rendered				Jan-Dec															
1000-3-01-006-2-5-12-2	Monetization of Leave Credits	Monetization of Leave Credits granted to all regular MAssO personnel				Monetization of Leave Credits granted to all regular MAssO personnel	Oct-Dec															
TOTAL OPERATION									**706,563.53**	**28,250.00**	**-**	**705,680.75**	**28,250.00**	**-**	**664,743.53**	**28,250.00**	**-**	**863,342.39**	**28,250.00**	**-**		**3,053,330.20**	
TOTAL FINANCIAL ALLOCATION									**1,227,001.00**	**317,906.00**	**-**	**1,226,114.50**	**174,748.00**	**-**	**1,155,001.00**	**210,513.00**	**-**	**1,499,455.00**	**155,433.00**	**-**		**5,966,171.50**	

Prepared by:

ROSENIO A. TORIANO, EnP
Municipal Planning and Development Coordinator

Reviewed by:

ZAIDA D. MICIANO
Municipal Budget Officer

Approved by:

HON. ARISTEO A. BALDOS, JR.
Municipal Mayor

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: : Municipal Accounting Office

MFO: : Accounting and Internal Audit Services

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-007	**Accounting and Internal Audit Services Program**																							
1000-3-01-007-1	***General Administration and Support Services Program***	***Effective and efficient management and support services rendered***						**MAccO**																
		No. of management and support services administered	All management and support services administered				Jan-Dec																	
1000-3-01-007-1-1	**Planning, Budgeting & Defense of Office Plans & Budget**							**MAccO**	**19,762.06**			**17,876.42**			**16,834.11**			**21,503.33**				**75,975.92**	
		No. of Annual Equipment Procurement Plan prepared and submitted	1 Annual Equipment Procurement Plan				Jan-Jan																	
		No. of Annual Supplies Procurement Plan prepared and submitted	1 Annual Supplies Procurement Plan prepared and submitted				Jan-Jan																	
		No. of Capability Development Plan prepared and submitted	1 Capability Development Plan prepared and submitted				Mar-Apr																	
		No. of Office Municipal Development Investment Plan prepared and submitted	1 Office Municipal Development Investment Plan prepared and submitted				Mar-Apr																	
		No. of Annual Investment Plan prepared and submitted	1 Annual Investment Plan prepared and submitted				Mar-Apr																	
		WS1, WS 2, WS 3	WS1, WS 2, WS 3				Mar-Apr																	
		No. of Annual Budget prepared and submitted		1 Annual Budget prepared and submitted			Jun-Jul																	
		LBEF No. 251A, LBEF No. 251B		LBEF No. 251A, LBEF No. 251B			Jun-Jul																	
1000-3-01-007-1-2	**Supervision, Monitoring & Assessment**							**MAccO**	**116,837.55**			**97,395.88**			**91,758.05**			**115,809.35**				**421,800.83**	
		No. of approved office plans implemented and monitored	All approved office plans implemented and monitored				Jan-Dec																	
		No. of permanent, No. of JOs and No. of COs supervised	11 permanent, 12 JOs and 2 COs supervised				Jan-Dec																	
		No. of necessary staff meetings conducted	All necessary staff meetings conducted				Jan-Dec																	
		No. of necessary coaching/mentoring activities conducted	All necessary coaching/mentoring activities conducted				Jan-Dec																	
		No. of necessary performance monitoring reports prepared and	All necessary performance monitoring reports prepared and submitted				Jan-Dec																	
		No. of necessary monitoring on reports preparation conducted	All necessary monitoring on reports preparation conducted				Jan-Dec																	
1000-3-01-007-1-3	**Linkaging & Coordination**							**MAccO**	**126,207.35**	**35,487.50**		**115,508.87**	**35,487.50**		**108,687.60**	**35,487.50**		**140,872.66**	**35,487.50**			**633,226.48**	
		No. of necessary OMAAI meetings attended	All necessary OMAAI meetings attended				Jan-Dec																	
		No. of necessary meetings attended	All necessary meetings attended				Jan-Dec																	
		No. of conventions attended	2 conventions attended				Jan-Dec																	
		No. of necessary financial reports	All necessary financial reports submitted				Jan-Dec																	
		No. of necessary financial information provided	All necessary financial information provided				Jan-Dec																	
		No. of appropriate recommendations/ suggestions on municipal financial transactions provided	All appropriate recommendations/ suggestions on municipal financial transactions provided				Jan-Dec																	
		No. of appropriate recommendations/ suggestions on barangays financial transactions provided	All appropriate recommendations/ suggestions on barangays financial transactions provided				Jan-Dec																	
		No. of required municipal activities attended/participated	All required municipal activities attended/participated				Jan-Dec																	
		No. of coordinative & linkaging activities attended	All coordinative & linkaging activities attended				Jan-Dec																	
1000-3-01-007-1-3-1	Telephone Expenses	No. of landline and 2 mobile phones maintained	1 landline and 2 mobile phones maintained				Jan-Dec																	
1000-3-01-007-1-3-2	Internet Expenses	No. of internet subscription maintained	1 internet subscription maintained				Jan-Dec																	

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Municipal Accounting Office**

MFO: **: Accounting and Internal Audit Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations										Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4				
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-007-1-3-3	Traveling Expenses	No. of necessary travelling expenses paid	All necessary travelling expenses paid				Jan-Dec															
1000-3-01-007-1-4	**Consultation/Technical Assistance**							**MAccO**	**59,808.85**			**56,580.81**			**53,196.92**			**69,332.49**				**238,919.07**	
		No. of consulting clients served	All consulting clients served				Jan-Dec															
		No. of telephone, walk-in and written queries acted on	All telephone, walk-in and written queries acted on				Jan-Dec															
		No. of necessary meetings attended	All necessary meetings attended				Jan-Dec															
		No. of appropriate technical assistance p	All appropriate technical assistance provided				Jan-Dec															
		No. of appropriate recommendations/ suggestions provided	All appropriate recommendations/ suggestions provided																			
1000-3-01-007-1-5	**Resource Person Services/ Facilitation Services**							**MAccO**	**22,233.49**	**1,162.50**		**20,197.81**	**1,162.50**		**19,005.54**	**1,162.50**		**24,524.61**	**1,162.50**			**90,611.45**	
		No. of technical sessions on accounting and auditing rules and regulations conducted	All technical sessions on accounting and auditing rules and regulations conducted				Jan-Dec															
		No. of facilitation /briefing activities conducted on reports preparation	All facilitation /briefing activities conducted on reports preparation				Jan-Dec															
		No. of Barangay Treasurers' Meeting facilitated	12 Barangay Treasurers' Meeting facilitated				Jan-Dec															
		No. of appropriate cascading activities conducted	All appropriate cascading activities conducted				Jan-Dec															
		No. of work related issuances discussed	All work related issuances discussed				Jan-Dec															
1000-3-01-007-1-5-1	Traveling Expenses	No. of necessary travelling expenses paid	All necessary travelling expenses paid				Jan-Dec															
1000-3-01-007-1-6	**Capacity Development/ Enhancement**							**MAccO**	**65,029.17**	**22,500.00**		**62,699.80**	**22,500.00**		**58,981.22**	**22,500.00**		**76,955.53**	**22,500.00**			**353,665.72**	
1000-3-01-007-1-6-1	Training Expenses	No. of necessary trainings/seminars/ orientations attended	All necessary trainings/seminars/ orientations attended				Jan-Dec															
		No. of necessary trainings/seminars/ orientations conducted	All necessary trainings/seminars/ orientations conducted				Jan-Dec															
		No. of staff trained	26 staff trained				Jan-Dec															
		No. of staff development/enhancement activities attended	2 staff development/enhancement activities attended				Jan-Dec															
		No. of necessary mentoring/coaching conducted	All necessary mentoring/coaching conducted				Jan-Dec															
1000-3-01-007-1-7	**Administrative Services**							**MAccO**	**120,976.82**	**317,719.00**	**60,000.00**	**115,972.47**	**257,615.00**	**40,000.00**	**109,228.87**	**283,545.00**		**144,053.28**	**251,521.00**			**1,700,631.44**	
1000-3-01-007-1-7-1	Records Management	No. of incoming letters recorded and filed	All incoming letters recorded and filed				Jan-Dec															
		No. of outgoing letters dispatched and filed	All outgoing letters dispatched and filed				Jan-Dec															
		No. of outgoing certifications filed	All outgoing certifications filed				Jan-Dec															
		No. of required financial reports filed and posted	All required financial reports filed and posted				Jan-Dec															
		No. of financial records maintained and updated	All financial records maintained and updated				Jan-Dec															
		No. of necessary files maintained and updated	All necessary files maintained and updated				Jan-Dec															
		No. of necessary electronic files maintained and updated	All necessary electronic files maintained and updated				Jan-Dec															
		No. of accomplished DTRs filed	All accomplished DTRs filed				Jan-Dec															
		No. of approved Travel Orders filed	All approved Travel Orders filed				Jan-Dec															
		No. of approved applications for leave signed	All approved applications for leave signed				Jan-Dec															
		No. of necessary personnel files maintained and updated	All necessary personnel files maintained and updated				Jan-Dec															
		No. of SALNs filed	All SALNs filed				Jan-Dec															
1000-3-01-007-1-7-2	Budget Monitoring	No. of issued appropriations allotments recorded and monitored	All issued appropriations allotments recorded and monitored				Jan-Dec															

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Municipal Accounting Office**

MFO: **: Accounting and Internal Audit Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations														Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4							
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE					
		No. of obligations recorded and monitored	All obligations recorded and monitored				Jan-Dec																		
		No. of expenditures recorded	All expenditures recorded				Jan-Dec																		
1000-3-01-007-1-7-3	Property and Supply Management	No. of necessary supplies/materials procured	All necessary supplies/materials procured				Jan-Dec																		
		No. of necessary other supplies and materials procured	All necessary other supplies and materials procured				Jan-Dec																		
		No. of Furniture & Fixtures maintained	All Furniture & Fixtures maintained				Jan-Dec																		
		No. of Office, IT, Communication equipment maintained	All Office, IT, Communication equipment maintained				Jan-Dec																		
		No. of unserviceable properties recorded and returned	All unserviceable properties recorded and returned				Jan-Dec																		
		No. of PPE Inventory Report prepared and submitted	PPE Inventory Report prepared and submitted				Jan-Dec																		
		No. of required Acknowledgement Receipt for Equipment recorded and filed	All required Acknowledgement Receipt for Equipment recorded and filed				Jan-Dec																		
		No. of Disbursement vouchers/procurement papers for	All Disbursement vouchers/procurement papers for payment of obligations prepared				Jan-Dec																		
1000-3-01-007-1-7-4	Office Maintenance	No. of Main and Extension office maintained	Main and Extension office maintained				Jan-Dec																		
		No. of Stockroom well-kept and maintained	Stockroom well-kept and maintained				Jan-Dec																		
		No. of required janitorial and errand services provided	All required janitorial and errand services provided				Jan-Dec																		
1000-3-01-007-1-7-5	Office Supplies Expenses	No. of necessary office supplies procured	All necessary office supplies procured				Jan-Dec																		
1000-3-01-007-1-7-6	Other Supplies Expenses	No. of necessary other supplies procured	All necessary other supplies procured				Jan-Dec																		
1000-3-01-007-1-7-7	Medical Supplies Expenses	No. of necessary medical supplies procured	All necessary medical supplies procured				Jan-Dec																		
1000-3-01-007-1-7-8	Water Expenses	No. of needed gallons of drinking water purchased	All needed gallons of drinking water purchased				Jan-Dec																		
1000-3-01-007-1-7-9	Repair and Maintenance of Office Equipment	No. of necessary office equipment repaired and maintained	All necessary office equipment repaired and maintained				Jan-Dec																		
1000-3-01-007-1-7-10	Repair and Maintenance of ICT Equipment	No. of necessary ICT equipment and software repaired and maintained	All necessary ICT equipment and software repaired and maintained				Jan-Dec																		
1000-3-01-007-1-7-11	Repair and Maintenance of Furniture and Fixtures	No. of necessary furniture and fixtures repaired and maintained	All necessary furniture and fixtures repaired and maintained				Jan-Dec																		
1000-3-01-007-1-7-12	Subscription Expenses	No. of daily newspaper subscribed	All daily newspaper subscribed				Jan-Dec																		
1000-3-01-007-1-7-13	Membership Dues and Contributions to Organization	No. of Membership and Dues to Organization paid	Membership and Dues to Organization paid				Jan-Dec																		
1000-3-01-007-1-7-14	Other Maintenance and Operating Expenses	No. of other maintenance and operating expenses paid	All other maintenance and operating expenses paid				Jan-Dec																		
1000-3-01-007-1-7-15	Rent Expenses	No. of Office and stockroom leased	Office and stockroom leased				Jan-Dec																		
1000-3-01-007-1-7-16	Procurement of Information and Communication Technology Equipment																								
1000-3-01-007-1-7-16-1	Desktop Computer	No. of units Desktop Computer procured	2 units Desktop Computer procured				Jan-Mar																		
1000-3-01-007-1-7-16-2	Laptop Computer	No. of units Laptop Computer procured		3 units Laptop Computer procured			Apr-Jun																		
1000-3-01-007-1-7-19	Procurement of Motor Vehicle																								
1000-3-01-007-1-7-19-1	Service Vehicle	No. of unit Service Vehicle procured				1 unit Service Vehicle procured	Oct-Dec																		
1000-3-01-007-1-7-20	Improvement of Municipal Accounting Office Building (Vertical Expansion)	No. of sqm of vertical expansion of Municipal Accounting Office Building improved		152.25 sqm of vertical expansion of Municipal Accounting Office Building improved			Apr-Dec																		

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Municipal Accounting Office**

MFO: **: Accounting and Internal Audit Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-007-1-7-20-1	Building Construction						Apr-Dec																	
1000-3-01-007-1-7-20-2	Procurement of Equipment, Furniture and Fixtures																							
1000-3-01-007-1-7-20-2-1	Procurement of Office Equipment																							
1000-3-01-007-1-7-20-2-1-1	Aircondition	No. of units Aircondition procured		4 units Aircondition procured			Apr-Jun																	
1000-3-01-007-1-7-20-2-2	Procurement of Furniture and Fixtures																							
1000-3-01-007-1-7-20-2-2-1	Conference Table and Chairs	No. of set Conference Table and Chairs procured		1 set Conference Table and Chairs procured			Apr-Jun																	
1000-3-01-007-1-7-20-2-2-2	Office Table and Chairs	No. of units Office Table and Chairs procured		25 units Office Table and Chairs procured			Apr-Jun																	
1000-3-01-007-1-7-20-2-2-3	Cabinets and Drawers	No. of units Cabinets and Drawers procured		25 units Cabinets and Drawers procured			Apr-Jun																	
1000-3-01-007-1-7-20-2-2-4	Sala Set	No. of sets Sala Set procured		4 sets Sala Set procured			Apr-Jun																	
1000-3-01-007-1-7-20-2-2-5	Smart TV	No. of unit Smart TV procured		1 unit Smart TV procured			Apr-Jun																	
1000-3-01-007-1-7-20-2-3	Procurement of Technical and Scientific Equipment																							
1000-3-01-007-1-7-20-2-3-1	CCTV	No. of units CCTV procured		10 units CCTV procured			Apr-Jun																	
1000-3-01-007-1-7-20-2-4	Procurement of Fire Fighting Equipment																							
1000-3-01-007-1-7-20-2-4-1	Fire and Smoke Alarms	No. of units Fire and Smoke Alarms procured		2 units Fire and Smoke Alarms procured			Apr-Jun																	
1000-3-01-007-1-7-21	Construction of Stockroom with Cabinets and Steel Frames	No. of sqm of Municipal Accounting Office Stockroom constructed			100 sqm of Municipal Accounting Office Stockroom constructed		Jul-Dec																	
1000-3-01-007-1-7-21-1	Building Construction						Jul-Dec																	
1000-3-01-007-1-7-21-2	Installation of Cabinets and Steel Frames	No. of Cabinets and steel frames installed			Cabinets and steel frames installed		Jul-Dec																	
1000-3-01-007-1-7-22	Creation of Permanent Plantilla Positions																							
1000-3-01-007-1-7-22-1	Computer Programmer I SG-11	No. of Computer Programmer I SG-1No. of created and filled-up	1 Computer Programmer I SG-11 created and filled-up				Jan-Dec																	
1000-3-01-007-1-7-22-2	Accounting Clerk III SG-8	No. of Accounting Clerk III SG-8 created and filled-up	1 Accounting Clerk III SG-8 created and filled-up				Jan-Dec																	
1000-3-01-007-1-7-22-3	Administrative Aide III (Driver I) SG-3	No. of Administrative Aide III (Driver I) SG-3 created and filled-up	1 Administrative Aide III (Driver I) SG-3 created and filled-up				Jan-Dec																	
1000-3-01-007-1-7-22-4	Administrative Aide III (Utility Worker II) SG-3	No. of Administrative Aide III (Utility Worker II) SG-3 created and filled-up	1 Administrative Aide III (Utility Worker II) SG-3 created and filled-up				Jan-Dec																	
1000-3-01-007-1-8	**Performance Evaluation**							**MAccO**	**9,740.97**	**9,300.00**		**7,738.61**	**9,300.00**		**7,293.02**	**9,300.00**		**9,175.38**	**9,300.00**			**71,147.98**	
		No. of OPCR prepared				1 OPCR prepared	Dec-Dec																	

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Municipal Accounting Office**

MFO: **: Accounting and Internal Audit Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
		No. of employee's semestral IPCR prepared		11 employee's semestral IPCR prepared			Jun-Dec																
		No. of Individual Development Plans prepared				26 Individual Development Plans prepared	Oct-Oct																
		No. of employee's semestral performance evaluation conducted	11 employee's semestral performance evaluation conducted				Jan-Dec																
		No. of JOs' and 2 Cos' monthly performance assessed	14 JOs' and 2 Cos' monthly performance assessed				Jan-Dec																
		No. of necessary coaching/mentoring activities conducted	All necessary coaching/mentoring activities conducted				Jan-Dec																
		No. of appropriate evaluation, monitoring and accomplishment reports prepared and submitted	All appropriate evaluation, monitoring and accomplishment reports prepared and submitted				Jan-Dec																
1000-3-01-007-1-8-1	Traveling Expenses	No. of necessary travelling expenses paid	All necessary travelling expenses paid				Jan-Dec																
TOTAL GASS									**540,596.26**	**386,169.00**	**60,000.00**	**493,970.66**	**326,065.00**	**40,000.00**	**464,985.33**	**351,995.00**	**-**	**602,226.63**	**319,971.00**	**-**		**3,585,978.87**	
1000-3-01-007-2	***Operations***	***Sound fiscal management***																					
1000-3-01-007-2-1	**Internal Audit**	**Effective and efficient pre-auditing services**						**MAccO**	**422,249.25**	**4,650.00**		**395,061.98**	**4,650.00**		**371,730.00**	**4,650.00**		**478,057.90**	**4,650.00**			**1,685,699.13**	
		No. of vouchers verified as to certification on the propriety legality and validity of claims and existence of available appropriations	8,000vouchers verified as to certification on the propriety legality and validity of claims and existence of available appropriations				Jan-Dec																
		No. of vouchers certified as to completeness of supporting documents	8,000 vouchers certified as to completeness of supporting documents				Jan-Dec																
		No. of Municipal Accountants' Advice prepared and issued	1000 Municipal Accountants' Advice prepared and issued				Jan-Dec																
		No. of Statement of Bank Reconciliation Statements prepared and submitted	36 Statement of Bank Reconciliation Statements prepared and submitted				Jan-Dec																
		No. of Audit Observation Memorandum issued by COA concerning Accounting Office complied	All Audit Observation Memorandum issued by COA concerning Accounting Office complied				Jan-Dec																
1000-3-01-007-2-1-1	Traveling Expenses	No. of necessary travelling expenses paid	All necessary travelling expenses paid				Jan-Dec																
1000-3-01-007-2-2	**Accounting Services**	**Effective and efficient accounting services**						**MAccO**	**602,789.15**	**4,650.00**		**575,042.17**	**4,650.00**		**540,989.65**	**4,650.00**		**709,299.74**	**4,650.00**			**2,446,720.71**	
1000-3-01-007-2-2-1	Recording	No. of vouchers received and recorded	8,000 vouchers received and recorded				Jan-Dec																
		No. of Cash Disbursement reports received and recorded	160 Cash Disbursement reports received and recorded				Jan-Dec																
		No. of Check Disbursement reports received and recorded	48 Check Disbursement reports received and recorded				Jan-Dec																
		No. of Collection and Deposit reports received and recorded	36 Collection and Deposit reports received and recorded				Jan-Dec																
		No. of paid vouchers received and recorded	All paid vouchers received and recorded				Jan-Dec																
		No. of issued ORs received and recorded	all issued ORs received and recorded				Jan-Dec																

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Municipal Accounting Office**

MFO: **: Accounting and Internal Audit Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE				
1000-3-01-007-2-2-2	Journalizing	No. of Journal Entry Vouchers for disbursement prepared	8,000 Journal Entry Vouchers for disbursement prepared				Jan-Dec																	
		No. of JEV for collections prepared	All JEV for collections prepared				Jan-Dec																	
		No. of Cash Disbursement Journal prepared	12 Cash Disbursement Journal prepared				Jan-Dec																	
		No. of Check Disbursement Journal prepared	48 Check Disbursement Journal prepared				Jan-Dec																	
		No. of Collection and Deposit Journal prepared	36 Collection and Deposit Journal prepared				Jan-Dec																	
1000-3-01-007-2-2-3	Posting	No. of General Ledger accounts updated	250 General Ledger accounts updated				Jan-Dec																	
		No. of Subsidiary Ledger accounts updated	150 Subsidiary Ledger accounts updated				Jan-Dec																	
		No. of PPE Ledger cards maintained and updated	100 PPE Ledger cards maintained and updated				Jan-Dec																	
		No. of Employee's card maintained and updated	197 Employee's card maintained and updated				Jan-Dec																	
		No. of Supplier's'/Contractor's card maintained & updated	200 Supplier's'/Contractor's card maintained & updated				Jan-Dec																	
1000-3-01-007-2-2-4	Reports Preparation	No. of Monthly Trial Balance prepared	36 Monthly Trial Balance prepared				Jan-Dec																	
		No. of Monthly Report of Revenues and Receipts prepared	24 Monthly Report of Revenues and Receipts prepared				Jan-Dec																	
		No. of Statement of Appropriation, Allotment, Obligation and Balances prepared(current year appropriations)	24 Statement of Appropriation, Allotment, Obligation and Balances prepared(current year appropriations)				Jan-Dec																	
		No. of Statement of Appropriation, Allotment, Obligation and Balances prepared (continuing appropriations)	24 Statement of Appropriation, Allotment, Obligation and Balances prepared (continuing appropriations)				Jan-Dec																	
		No. of Quarterly Financial Position prepared	9 Quarterly Financial Position prepared				Jan-Dec																	
		No. of Quarterly Financial Performance prepared	6 Quarterly Financial Performance prepared				Jan-Dec																	
		No. of Quarterly Statement of Cash Flows prepared	12 Quarterly Statement of Cash Flows prepared				Jan-Dec																	
		No. of Quarterly Statement of Cash Advances prepared	3 Quarterly Statement of Cash Advances prepared				Jan-Dec																	
		No. of Annual Aging Schedule of Accounts Payable prepared	3 Annual Aging Schedule of Accounts Payable prepared				Jan-Dec																	
		No. of Annual Aging Schedule of Due to Officers and Employees prepared	1 Annual Aging Schedule of Due to Officers and Employees prepared				Jan-Dec																	
		No. of Quarterly Trust Fund Utilization Report prepared	4 Quarterly Trust Fund Utilization Report prepared				Jan-Dec																	
		No. of Quarterly SEF Utilization Report prepared	4 Quarterly SEF Utilization Report prepared				Jan-Dec																	
		No. of Quarterly MDRRMF Utilization Report prepared	4 Quarterly MDRRMF Utilization Report prepared				Jan-Dec																	
		No. of Annual Financial Reports prepared	1 Annual Financial Reports prepared				Feb-Feb																	
		No. of Notes to Financial Statements prepared	All Notes to Financial Statements prepared				Feb-Feb																	
		No. of Consolidated Financial Position prepared	1 Consolidated Financial Position prepared				Feb-Feb																	
		No. of Consolidated Financial Performance prepared	1 Consolidated Financial Performance				Feb-Feb																	

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Municipal Accounting Office**

MFO: **: Accounting and Internal Audit Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE				
		No. of Consolidated Statement of Cash Flows prepared	1 Consolidated Statement of Cash Flows prepared				Feb-Feb																	
		No. of necessary Liquidation reports prepared and submitted	All necessary Liquidation reports prepared and				Jan-Dec																	
		No. of Barangay RPT share prepared	All Barangay RPT share prepared				Jan-Dec																	
1000-3-01-007-2-2-5	Other Services																							
1000-3-01-007-2-2-5-1	Remittances Preparation	No. of remittance to National Treasury prepared	12 remittance to National Treasury prepared				Jan-Dec																	
		No. of remittance to PTO prepared	12 remittance to PTO prepared				Jan-Dec																	
		No. of remittance to 37 barangays prepared	6 remittance to 37 barangays prepared				Jan-Dec																	
		No. of remittance to GSIS prepared	12 remittance to GSIS prepared				Jan-Dec																	
		No. of remittance to HDMF prepared	12 remittance to HDMF prepared				Jan-Dec																	
		No. of remittance to PhilHealth prepared	12 remittance to PhilHealth prepared				Jan-Dec																	
		No. of remittance to Lending Institutions prepared	72 remittance to Lending Institutions prepared				Jan-Dec																	
1000-3-01-007-2-2-5-2	Submission of Accounts	No. of financial transactions reviewed, segregated, binded and submitted to COA	8,000 financial transactions reviewed, segregated, binded and submitted to COA				Jan-Dec																	
		No. of ORs filed and submitted and submitted to COA	50,000 ORs filed and submitted and submitted to COA				Jan-Dec																	
1000-3-01-007-2-2-5-3	Preparation of Certification	No. of Certification on Net Take Home Pay prepared and issued	90 Certification on Net Take Home Pay prepared and issued				Jan-Dec																	
		No. of Certification on GSIS, HDMF and Philhealth contributions prepared	40 Certification on GSIS, HDMF and Philhealth contributions prepared				Jan-Dec																	
		No. of necessary certifications on availability of funds prepared and issued	All necessary certifications on availability of funds prepared and issued				Jan-Dec																	
1000-3-01-007-2-2-6	Traveling Expenses	No. of necessary travelling expenses paid	All necessary travelling expenses paid				Jan-Dec																	
1000-3-01-007-2-3	**Other Accounting Services**	**Reliable barangay financial statements**						**MAccO**	**72,187.88**			**66,085.59**			**62,168.00**			**81,338.35**					**281,779.81**	
		No. of Summary of Collections & Deposits checked and verified	444 Summary of Collections & Deposits checked and verified				Jan-Dec																	
		No. of Summary of Cash Receipts and Deposits checked and verified	444 Summary of Cash Receipts and Deposits checked and verified				Jan-Dec																	
		No. of Summary of Check Issued checked and verified	444 Summary of Check Issued checked and verified				Jan-Dec																	
		No. of General Ledger accounts updated	All General Ledger accounts updated				Jan-Mar																	
		No. of Subsidiary Ledger accounts updated	All Subsidiary Ledger accounts updated				Jan-Dec																	
		No. of Pre-Closing Trial Balance prepared	444 Pre-Closing Trial Balance prepared				Jan-Dec																	
		No. of Post Closing Trial Balance prepared	444 Post Closing Trial Balance prepared				Jan-Dec																	
		No. of Statement of Financial Position	444 Statement of Financial Position				Jan-Dec																	
		No. of Statement of Financial Performance	444 Statement of Financial Performance				Jan-Dec																	
		No. of Statement of Cash Flows	444 Statement of Cash Flows				Jan-Dec																	
		No. of Year-End Statement of Bank Reconciliation	37 Year-End Statement of Bank Reconciliation				Jan-Dec																	
		No. of necessary communication letters prepared and dispatched	All necessary communication letters prepared and dispatched				Jan-Dec																	
		No. of necessary certifications on availability of funds and cash balances	All necessary certifications on availability of funds and cash balances prepared				Jan-Dec																	

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: : Municipal Accounting Office

MFO: : Accounting and Internal Audit Services

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations										Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4				
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-007-2-4	**Other Services and Collateral Duties**	**All necessary services effectively provided**						**MAccO**	**9,740.97**			**7,738.61**			**7,293.02**			**9,175.38**				**33,947.98**	
1000-3-01-007-2-4-1	Municipal Disposal Committee Member	No. of appropriate services provided	All appropriate services provided				Jan-Dec															
1000-3-01-007-2-4-2	Municipal Finance Committee Member	No. of appropriate services provided	All appropriate services provided				Jan-Dec															
1000-3-01-007-2-4-3	Municipal Appraisal Committee Member	No. of appropriate services provided	All appropriate services provided				Jan-Dec															
1000-3-01-007-2-4-4	Municipal Performance Management Team Member	No. of appropriate services provided	All appropriate services provided				Jan-Dec															
1000-3-01-007-2-4-5	Municipal Planning Team Member	No. of appropriate services provided	All appropriate services provided				Jan-Dec															
1000-3-01-007-2-4-6	Bids and Awards Committee-TWG Member	No. of appropriate services provided	All appropriate services provided				Jan-Dec															
1000-3-01-007-2-4-7	Municipal Poverty Reduction Action Team Member	No. of appropriate services provided	All appropriate services provided				Jan-Dec															
1000-3-01-007-2-4-8	Municipal Disaster Risk Reduction Mgt Council Member	No. of appropriate services provided	All appropriate services provided				Jan-Dec															
1000-3-01-007-2-4-9	Human Resource Merit Promotion and Selection Board Member	No. of appropriate services provided	All appropriate services provided				Jan-Dec															
1000-3-01-007-2-4-10	Municipal Audit and Transition Team Chairperson	No. of appropriate services provided	All appropriate services provided				Jan-Dec															
1000-3-01-007-2-4-11	GAD Focal Point System	No. of appropriate services provided	All appropriate services provided				Jan-Dec															
1000-3-01-007-2-4-12	Municipal School Board	No. of appropriate services provided	All appropriate services provided				Jan-Dec															
1000-3-01-007-2-4-13	Other Personnel Benefits						Jan-Dec															
1000-3-01-007-2-4-13-1	Overtime and Night Pay	No. of necessary overtime services rendered	All necessary overtime services rendered				Jan-Dec															
1000-3-01-007-2-4-13-3	Monetization of Leave Credits	Monetization of Leave Credits granted to No. of regular MAccO personnel				Monetization of Leave Credits granted to all regular MAccO personnel	Oct-Dec															
TOTAL OPERATION									**1,106,967.25**	**9,300.00**	**-**	**1,043,928.35**	**9,300.00**	**-**	**982,180.67**	**9,300.00**	**-**	**1,277,871.37**	**9,300.00**	**-**		**4,448,147.63**	
TOTAL FINANCIAL ALLOCATION									**1,647,563.50**	**395,469.00**	**60,000.00**	**1,537,899.00**	**335,365.00**	**40,000.00**	**1,447,166.00**	**361,295.00**	**-**	**1,880,098.00**	**329,271.00**	**-**		**8,034,126.50**	

Prepared by:

ROSENIO A. TORIANO, EnP
Municipal Planning and Development Coordinator

Reviewed by:

ZAIDA D. MICIANO
Municipal Budget Officer

Approved by:

HON. ARISTEO A. BALDOS, JR.
Municipal Mayor

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Municipal Budget Office**

MFO: **: Budgeting Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE				
1000-3-01-008	**Budgeting Services Program**																							
1000-3-01-008-1	***General Administration and Support Services Program***	***Effective and efficient management and support services rendered***						**MBO**																
		No. of management and support services administered	All management and support services administered				Jan-Dec																	
1000-3-01-008-1-1	**Planning, Budgeting & Defense of Office Plans & Budget**							**MBO**	**64,167.65**			**66,230.94**			**62,367.65**			**79,320.80**				**272,087.04**	
		No. of Gender and Development Plan prepared and submitted	1 Gender and Development Plan prepared and submitted				Jan-Jan																	
		No. of Capacity Development Plan prepared and submitted	1 Capacity Development Plan prepared and submitted				Jan-Jan																	
		No. of Office Accomplishment Report prepared and submitted	1 Office Accomplishment Report prepared and submitted				Jan-Jan																	
		No. of MDIP, No. of ADP, 1AIP prepared and submitted		1 MDIP, 1 ADP, 1AIP prepared and submitted			Apr-May																	
		No. of Office Budget Proposal (LBPF #2, LBPF 2a, LBPF #4, W&FP, APP, WS #1-3) prepared and defended			1 Office Budget Proposal (LBPF #2, LBPF 2a, LBPF #4, W&FP, APP, WS #1-3) prepared and defended		Aug-Oct																	
		No. of Financial Plan prepared and submitted			1 Financial Plan prepared and submitted		Aug-Oct																	
		No. of Learning and Development Plan prepared and submitted				1 Learning and Development Plan prepared and submitted	Oct-Dec																	
1000-3-01-008-1-2	**Supervision, Monitoring & Assessment**							**MBO**	**46,111.15**			**47,688.55**			**44,911.15**			**57,020.75**				**195,731.60**	
		No. of staff and No. of JO's supervised	8 staff and 8 JO's supervised				Jan-Dec																	
		No. of office documents requiring review and approval	All office documents requiring review and approval				Jan-Dec																	
		No. of allowable Certification on Appropriations, Funds and Obligation of Allotment (CAFOA) reviewed/certified	All allowable Certification on Appropriations, Funds and Obligation of Allotment (CAFOA) reviewed/certified				Jan-Dec																	
		No. of received appointments reviewed	All received appointments reviewed				Jan-Dec																	
		No. of requested certifications prepared and signed	All requested certifications prepared and signed				Jan-Dec																	
		No. of approved plans monitored and implemented	All approved plans monitored and implemented				Jan-Dec																	
		No. of necessary staff meetings conducted	All necessary staff meetings conducted																					
1000-3-01-008-1-3	**Linkaging & Coordination**							**MBO**	**101,309.90**	**46,350.00**		**103,485.53**	**25,100.00**		**97,409.90**	**31,350.00**		**124,962.40**	**25,100.00**			**555,067.73**	
		No. of PBO/MBO meetings attended	4 PBO/MBO meetings attended				Jan-Dec																	
1000-3-01-008-1-3-1	Membership Dues and Contributions to Organization	Membership and Dues and contributions to Organization paid	Membership and Dues and contributions to Organization paid				Jan-Dec																	
		No. of necessary meetings attended	All necessary meetings attended				Jan-Dec																	
		No. of necessary executive meetings attended	All necessary executive meetings attended				Jan-Dec																	
		No. of required linkaging activities coordinated	All required linkaging activities coordinated				Jan-Dec																	
1000-3-01-008-1-3-2	Telephone Expenses	No. of landline and 2 mobile phones maintained	1 landline and 2 mobile phones maintained				Jan-Dec																	
1000-3-01-008-1-3-3	Internet Subscription Expenses	No. of internet subscription maintained	1 internet subscription maintained				Jan-Dec																	
1000-3-01-008-1-3-4	Traveling Expenses	No. of necessary travelling expenses paid	All necessary travelling expenses paid				Jan-Dec																	

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Municipal Budget Office**

MFO: **: Budgeting Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE				
1000-3-01-008-1-4	**Consultation/Technical Assistance**							**MBO**	**98,301.20**			**100,608.15**			**94,701.20**			**121,329.00**				**414,939.55**	
		No. of consulting clients served	All consulting clients served				Jan-Dec																	
		No. of letter request received	All letter request received				Jan-Dec																	
		No. of scheduled meetings/hearings	All scheduled meetings/hearings attended				Jan-Dec																	
1000-3-01-008-1-5	**Resource Person Services/ Facilitation Services**							**MBO**	**31,917.40**			**33,232.14**			**31,317.40**			**39,476.35**				**135,943.29**	
1000-3-01-008-1-5-1	Planning Activities	All necessary technical sessions attended	All necessary technical sessions attended				Jan-Dec																	
1000-3-01-008-1-5-2	SB Committee Hearings On Review of the Municipal Budget	All necessary hearings provided technical assistance				All necessary hearings provided technical assistance	Oct-Dec																	
1000-3-01-008-1-5-3	SB Committee Hearings On Review of the 37 Barangays	All necessary hearings on the review of 37 barangays' annual and supplemental	All necessary hearings on the review of 37 barangays' annual and supplemental budget provided technical assistance				Jan-Dec																	
1000-3-01-008-1-6	**Capacity Development/ Enhancement**							**MBO**	**53,990.96**	**68,750.00**		**54,936.17**			**51,710.96**	**68,750.00**		**66,511.79**				**364,649.88**	
1000-3-01-008-1-6-1	Training Expenses	No. of necessary trainings/ orientation/ seminars attended	All necessary trainings/ orientation/ seminars attended				Jan-Dec																	
		No. of staff trained	16 staff trained				Jan-Dec																	
		No. of staff development/ enhancement activities conducted	2 staff development/ enhancement activities conducted				Jan-Dec																	
1000-3-01-008-1-6-2	Traveling Expenses	No. of necessary travelling expenses paid	All necessary travelling expenses paid				Jan-Dec																	
1000-3-01-008-1-7	**Administrative Services**							**MBO**	**143,146.85**	**350,375.82**		**138,806.36**	**130,031.76**		**130,546.85**	**258,823.19**		**174,084.90**	**134,769.23**			**1,460,584.96**	
1000-3-01-008-1-7-1	Records Management	No. of necessary documents prepared/ processed/disseminated/recorded	All necessary documents prepared/ processed/disseminated/recorded				Jan-Dec																	
		No. of incoming communications received and recorded	All incoming communications received and recorded				Jan-Dec																	
		No. of outgoing communications dispatched	All outgoing communications dispatched				Jan-Dec																	
		No. of Statement of Assets and Liabilities prepared	8 Statement of Assets and Liabilities prepared				Jan-Mar																	
		No. of Daily Time Records accomplished	All Daily Time Records accomplished				Jan-Dec																	
		Office official email account maintained	Office official email account maintained				Jan-Dec																	
1000-3-01-008-1-7-2	Upgrading /Maintenance of Files	No. of files updated/ maintained	All files updated/ maintained				Jan-Dec																	
1000-3-01-008-1-7-3	Reproduction of documents, & packaging of plans/budgets	No. of documents reproduced			All documents reproduced		Sep-Dec																	
		No. of sheets/pages of annual budgets reproduced			All sheets/pages of annual budgets reproduced		Sep-Dec																	
		No. of sheets/pages of supplemental budgets reproduced			All sheets/pages of supplemental budgets reproduced		Sep-Dec																	
		No. of copies of plans/ budgets packaged and disseminated			10 copies of plans/ budgets packaged and disseminated		Sep-Dec																	
		No. of copies of General Appropriation Ordinance Packaged and disseminated			10 copies of General Appropriation Ordinance Packaged and disseminated		Sep-Dec																	
		No. of copies of Annual Budget Source Documents packaged and disseminated			10 copies of Annual Budget Source Documents packaged and disseminated		Sep-Dec																	
		No. of copies/supplemental budget packaged and disseminated			3 copies/supplemental budget packaged and disseminated		Sep-Dec																	

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: : Municipal Budget Office

MFO: : Budgeting Services

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations														Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4							
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-008-1-7-4	Procurement and custodianship of office supplies and equipment	No. of procurement plan prepared and submitted	1 procurement plan prepared and submitted				Jan-Mar																		
		No. of Allotment & office expenditures monitored	All Allotment & office expenditures monitored				Jan-Dec																		
1000-3-01-008-1-7-4-1	Office Supplies Expenses	No. of necessary office supplies procured quarterly	All necessary office supplies procured quarterly				Jan-Dec																		
1000-3-01-008-1-7-4-2	Fuel, Oil and Lubricants Expenses	No. of needed fuel, oil and lubricants procured	All needed fuel, oil and lubricants procured				Jan-Dec																		
1000-3-01-008-1-7-4-3	Other Supplies and Materials Expenses	No. of necessary other supplies and materials procured	All necessary other supplies and materials procured				Jan-Dec																		
1000-3-01-008-1-7-4-3-1	Procurement of 1TB External Hard Drive	No. of pcs 1TB External Hard Drive procured				1 pcs 1TB External Hard Drive procured	Oct-Dec																		
1000-3-01-008-1-7-4-3-2	Procurement of Keyboard and Mouse	No. of sets Keyboard and Mouse procured				10 sets Keyboard and Mouse procured	Oct-Dec																		
1000-3-01-008-1-7-4-3-3	Procurement of UPS 1.2KVA	No. of pc UPS 1.2KVA procured	1 pc UPS 1.2KVA procured				Jan-Mar																		
1000-3-01-008-1-7-4-3-4	Procurement of UPS 650 VA	No. of pcs UPS 650 VA procured	4 pcs UPS 650 VA procured				Jan-Mar																		
1000-3-01-008-1-7-4-3-5	Procurement of AVR 500 Watts	No. of pcs AVR 500 Watts procured	4 pcs AVR 500 Watts procured				Jan-Mar																		
1000-3-01-008-1-7-4-3-6	Procurement of Wi-Fi Dangle	No. of pcs Wi-Fi Dangle procured	4 pcs Wi-Fi Dangle procured				Jan-Mar																		
1000-3-01-008-1-7-4-3-7	Procurement of Vertical Blinds	No. of panels Vertical Blinds procured	16 panels Vertical Blinds procured				Jan-Mar																		
1000-3-01-008-1-7-4-3-8	Procurement of Emergency Light	No. of pcs Emergency Light procured			4 pcs Emergency Light procured		Jul-Sep																		
1000-3-01-008-1-7-4-4	Medical Supplies Expenses	No. of necessary Medical Supplies procured (face masks, gloves, face shield, alcohol, vitamins, etc.)	All necessary Medical Supplies procured (face masks, gloves, face shield, alcohol, vitamins, etc.)				Jan-Dec																		
1000-3-01-008-1-7-4-5	Water Expenses	No. of needed gallons of drinking water purchased	All needed gallons of drinking water purchased				Jan-Dec																		
1000-3-01-008-1-7-4-6	Repair and Maintenance - Office Equipment	No. of necessary office equipment repaired and maintained	All necessary office equipment repaired and maintained				Jan-Dec																		
1000-3-01-008-1-7-4-7	Repair and Maintenance - ICT Equipment	No. of necessary ICT equipment and software repaired and maintained	All necessary ICT equipment and software repaired and maintained				Jan-Dec																		
1000-3-01-008-1-7-4-8	Repair and Maintenance - Technical and Scientific Equipment	No. of necessary technical and scientific equipment repaired and maintained	All necessary technical and scientific equipment repaired and maintained				Jan-Dec																		
1000-3-01-008-1-7-4-9	Repair and Maintenance - Motor Vehicle	No. of necessary motor vehicles repaired and maintained	All necessary motor vehicles repaired and maintained				Jan-Dec																		
1000-3-01-008-1-7-4-10	Repair and Maintenance - Furniture and Fixtures	No. of necessary furniture and fixtures repaired and maintained	All necessary furniture and fixtures repaired and maintained				Jan-Dec																		
1000-3-01-008-1-7-4-11	Repair and Maintenance - Other Machineries and Equipment	No. of necessary other machineries and equipment repaired and maintained	All necessary other machineries and equipment repaired and maintained				Jan-Dec																		
1000-3-01-008-1-7-4-12	Subscription Expenses	No. of daily newspaper subscribed	All daily newspaper subscribed				Jan-Dec																		
1000-3-01-008-1-7-4-13	Other Maintenance and Operating Expenses	No. of other necessary expenses paid	All other necessary expenses paid				Jan-Dec																		
1000-3-01-008-1-7-4-14	Repair and Maintenance of Office Building	1st Floor of Finance Building repaired and maintained	1st Floor of Finance Building repaired and maintained				Jan-Dec																		
1000-3-01-008-1-7-4-15	Procurement of Office Equipment																								
1000-3-01-008-1-7-4-15-1	Floor-Mounted Type 5TR Inverter Aircon	No. of units Floor-Mounted Type 5TR Inverter Aircon procured			2 units Floor-Mounted Type 5TR Inverter Aircon procured		Jul-Sep																		
1000-3-01-008-1-7-4-15-2	2.5 HP Wall Mounted Type Aircon	No. of unit 2.5 HP WNo. of Mounted Type Aircon procured			1 unit 2.5 HP Wall Mounted Type Aircon procured		Jul-Sep																		

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

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MFO: **: Budgeting Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations														Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4							
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE					
1000-3-01-008-1-7-4-15-3	1.0 HP Wall Mounted Type Aircon	No. of unit 1.0 HP WNo. of Mounted Type Aircon procured			1 unit 1.0 HP Wall Mounted Type Aircon procured		Jul-Sep																		
1000-3-01-008-1-7-4-15-4	Photocopying Machine	No. of unit Photocopying Machine procured			1 unit Photocopying Machine procured		Jul-Sep																		
1000-3-01-008-1-7-4-15-5	Heavy Duty Paper Shredder Machine	No. of unit Heavy Duty Paper Shredder Machine procured			1 unit Heavy Duty Paper Shredder Machine procured		Jul-Sep																		
1000-3-01-008-1-7-4-16	Procurement of Information and Communication Technology Equipment																								
1000-3-01-008-1-7-4-16-1	Multi-Function Printer	No. of unit Multi-Function Printer procured		1 unit Multi-Function Printer procured			Apr-Jun																		
1000-3-01-008-1-7-4-16-2	High-End Desktop Computer (Server)	No. of unit High-End Desktop Computer (Server) procured		1 unit High-End Desktop Computer (Server) procured			Apr-Jun																		
1000-3-01-008-1-7-4-17	Procurement of Furniture and Fixtures																								
1000-3-01-008-1-7-4-17-1	Office Chairs	No. of units Office Chair procured				10 units Office Chair procured	Oct-Dec																		
1000-3-01-008-1-7-4-18	Procurement of Other Machinery and Equipment																								
1000-3-01-008-1-7-4-18-1	Generator Set 8KVA	No. of unit Generator Set 8KVA procured				1 unit Generator Set 8KVA procured	Oct-Dec																		
1000-3-01-008-1-7-4-18-2	Burglar Alarm (Motion and Smoke Detector)	No. of set Burglar Alarm (Motion and Smoke Detector) procured				1 set Burglar Alarm (Motion and Smoke Detector) procured	Oct-Dec																		
1000-3-01-008-1-7-5	Creation of Permanent Plantilla Position																								
1000-3-01-008-1-7-5-1	Administrative Assistant I (Computer Operator) SG-7	No. of Administrative Assistant I (Computer Operator) SG-7 created and filled-up	1 Administrative Assistant I (Computer Operator) SG-7 created and filled-up				Jan-Dec																		
1000-3-01-008-1-7-5-2	Administrative Aide V (Process Server) SG-5	No. of Administrative Aide V (Process Server) created and filled-up	1 Administrative Aide V (Process Server) created and filled-up				Jan-Dec																		
1000-3-01-008-1-7-5-3	Administrative Aide II (Messenger) SG-2	No. of Administrative Aide II (Messenger) SG-2 created and filled-up	1 Administrative Aide II (Messenger) SG-2 created and filled-up				Jan-Dec																		
1000-3-01-008-1-8	**Performance Evaluation**							**MBO**	**18,025.75**			**18,804.24**			**17,725.75**			**22,289.70**					**76,845.44**	
		No. of staff/personnel evaluated	8 staff/personnel evaluated				Jan-Dec																		
		No. of IPCR, No. of OPCR submitted	8 IPCR, 1 OPCR submitted				Jan-Dec																		
		No. of Job Order employees assessed	8 Job Order employees assessed				Jan-Dec																		
		No. of Semi - annually assessment conducted	Semi - annually assessment conducted				Jan-Dec																		
		No. of travel order signed	All travel order signed				Jan-Dec																		
		No. of application for leave signed	All application for leave signed				Jan-Dec																		
1000-3-01-008-1-8-1	Office System and Performance-Self Assessment and Target Setting Activity	No. of Office system and performance-self assessment and target setting activity conducted twice a year	Office system and performance-self assessment and target setting activity conducted twice a year				Jan-Dec																		
		No. of necessary travelling expenses paid	All necessary travelling expenses paid				Jan-Dec																		

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

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AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
		No. of necessary training expenses paid	All necessary training expenses paid				Jan-Dec																
		No. of necessary office supplies procured	All necessary office supplies procured				Jan-Dec																
		No. of necessary accommodation expenses paid		All necessary accommodation expenses paid		All necessary accommodation expenses paid	May/Oct																
TOTAL GASS									**556,970.86**	**465,475.82**	**-**	**563,792.07**	**155,131.76**	**-**	**530,690.86**	**358,923.19**	**-**	**684,995.69**	**159,869.23**	**-**		**3,475,849.48**	
1000-3-01-008-2	***Operations***	***Effective fiscal resource allocation and efficient fiscal management***																					
1000-3-01-008-2-1	**Budget Planning Preparation and Defense**	**Sound and efficient utilization of available resources; operationalization of AIP in the budget**						**MBO**	**155,808.15**	**17,631.75**		**159,311.55**	**17,525.25**	**60,000.00**	**149,808.15**	**29,847.00**	**60,000.00**	**192,821.75**	**17,496.00**			**860,249.60**	
		No. of 3 - year Income Projection drafted & finalized for LFC	One 3 - year Income Projection drafted & finalized for LFC				Jan-Mar																
		No. of computation worksheets for estimated expenditures prepared			3 computation worksheets for estimated expenditures prepared		Jul-Jul																
		No. of Budget CNo. of Drafted/ Finalized			1 Budget Call Drafted/ Finalized		Jul-Jul																
		No. of Sectoral Technical Budget Forum conducted	Sectoral Technical Budget Forum conducted				As scheduled																
		No. of Consolidation of proposals into Executive Budget of the Municipality			1 Consolidation of proposals into Executive Budget of the Municipality		Jul-Oct																
		No. of Budget Message drafted and finalized			Budget Message drafted and finalized		Jul-Oct																
		No. of Executive Budget submitted to the Sangguniang Bayan			Executive Budget submitted to the Sangguniang Bayan		Jul-Oct																
		Submission of Annual Budget to Sangguniang Panlalawigan facilitated			Submission of Annual Budget to Sangguniang Panlalawigan facilitated		Jul-Oct																
		No. of necessary Supplemental Budgets prepared	All necessary Supplemental Budgets prepared				Jan-Dec																
		Submission of Supplemental Budget to Sangguniang Panlalawigan facilitated	Submission of Supplemental Budget to Sangguniang Panlalawigan facilitated				Jan-Dec																
		No. of necessary Proposals for changes in Annual Budget submitted	All necessary Proposals for changes in Annual Budget submitted				Jan-Dec																
		No. of required Budget forms prepared	All required Budget forms prepared				Jan-Dec																
		No. of budgets & proposals for changes in Annual Budget Defended at SB (hearings & deliberations)	All budgets & proposals for changes in Annual Budget Defended at SB (hearings & deliberations)				as per invitation from Sanggunia ng Bayan																

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

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			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4							
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE					
1000-3-01-008-2-1-1	Office Supplies Expenses	No. of necessary supplies to be used in budget preparation procured			All necessary supplies to be used in budget preparation procured		Jul-Dec																		
1000-3-01-008-2-1-2	Procurement of Information and Communication Technology Equipment																								
1000-3-01-008-2-1-2-1	Multi-Function Printer	No. of units Multi-Function Printer procured		2 units Multi-Function Printer procured			Apr-Jun																		
1000-3-01-008-2-1-2-2	Desktop Computer with Complete Peripherals	No. of unit Desktop Computer with Complete Peripherals procured		1 unit Desktop Computer with Complete Peripherals procured			Apr-Jun																		
1000-3-01-008-2-1-2-3	Laptop Computer with Complete Peripherals	No. of unit Laptop Computer with Complete Peripherals procured		1 unit Laptop Computer with Complete Peripherals procured			Apr-Jun																		
1000-3-01-008-2-1-2-4	Projector with White Screen	No. of unit Projector with White Screen procured		1 unit Projector with White Screen procured			Apr-Jun																		
1000-3-01-008-2-1-3	Creation of Permanent Plantilla Position																								
1000-3-01-008-2-1-3-1	Administrative Officer IV (Budget Officer II) SG-15	No. of Administrative Officer IV (Budget Officer II) SG-15 created and filled-up	Administrative Officer IV (Budget Officer II) SG-15 created and filled-up				Jan-Dec																		
1000-3-01-008-2-1-4	Overtime and Night Pay	No. of Extra hours rendered in preparation of Executive Budget			Extra hours rendered in preparation of Executive Budget		Jul-Oct																		
1000-3-01-008-2-2	**Budget Execution and Accountability**	**Consistency of local budget execution documents**						**MBO**	**144,809.80**	**17,631.75**		**143,722.38**	**17,525.25**		**135,209.80**	**29,847.00**		**177,260.10**	**17,496.00**			**683,502.08**	
		No. of required local budget execution forms accomplished	All required local budget execution forms accomplished				Jan-Dec																		
		No. of Registry of Appropriations Allotments and Obligations (RAAO) maintained, printed and filed	All Registry of Appropriations Allotments and Obligations (RAAO) maintained, printed and filed				Jan-Dec																		
		No. of Statement of Appropriations Allotments Obligations and Balances (SAAOB) prepared, reviewed and certified	All Statement of Appropriations Allotments Obligations and Balances (SAAOB) prepared, reviewed and certified				Jan-Dec																		
		No. of Local Budget Execution Forms reviewed	All Local Budget Execution Forms reviewed				Jan-Dec																		
		No. of claims scanned , checked as to availability of fund	7000 claims scanned , checked as to availability of fund				Jan-Dec																		
		No. of CAFOA obligated	7,000 CAFOA obligated				Jan-Dec																		
		No. of times reconciliation with Accounting Office	12 times reconciliation with Accounting Office				Jan-Dec																		
		No. of Average of 583 entries reconciled monthly	Average of 583 entries reconciled monthly				Jan-Dec																		
		No. of Statements of Receipts and Expenditures prepared and submitted	Statements of Receipts and Expenditures prepared and submitted				Mar-Mar																		
		No. of Quarterly eSRE reports submitted	Quarterly eSRE reports submitted				Jan-Dec																		
		No. of other necessary reports prepared as maybe required	All other necessary reports prepared as maybe required				Jan-Dec																		
1000-3-01-008-2-2-1	Office Supplies Expenses	No. of necessary supplies to be used in budget execution and submission of reports procured	All necessary supplies to be used in budget execution and submission of reports procured				Jan-Dec																		

Municipality of Pinamalayan

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			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE				
1000-3-01-008-2-2-2	Procurement of Information and Communication Technology Equipment																							
1000-3-01-008-2-2-2-1	Multi-Function Printer	No. of unit1 Multi-Function Printer procured		1 unit1 Multi-Function Printer			Apr-Jun																	
1000-3-01-008-2-2-2-2	Desktop Computer with Complete Peripherals	No. of unit Desktop Computer with Complete Peripherals procured		1 unit Desktop Computer with Complete Peripherals procured			Apr-Jun																	
1000-3-01-008-2-2-2-3	Laptop Computer with Complete Peripherals	No. of unit Laptop Computer with Complete Peripherals procured		1 unit Laptop Computer with Complete Peripherals procured			Apr-Jun																	
1000-3-01-008-2-2-2-4	Tablet Computer	No. of units Tablet Computer procured		4 units Tablet Computer procured			Apr-Jun																	
1000-3-01-008-2-2-3	Overtime and Night Pay	No. of Extra hours rendered in connection with closing of books of accounts				Extra hours rendered in connection with closing of books of accounts	Nov-Dec																	
1000-3-01-008-2-3	**Budget Review and Evaluation**	**Effective review of Barangay Budget; Authorized by Sangguniang Bayan**						**MBO**	**253,899.20**			**259,658.65**			**244,599.20**			**312,587.00**				**1,070,744.05**	
		No. of Barangay and Sangguniang Kabataan Annual Budget reviewed	37 Barangay and Sangguniang Kabataan Annual Budget reviewed				Jan-Jun																	
		No. of Barangay and Sangguniang Kabataan Supplemental Budget	All Barangay and Sangguniang Kabataan Supplemental Budget reviewed				Upon submission																	
		No. of Sangguniang Bayan hearings/ attended	All Sangguniang Bayan hearings/ attended				Per notice																	
		No. of Local Budget Execution Forms prepared	16 Local Budget Execution Forms prepared All Local Budget Matrices prepared				After enactment of AP/SB																	
		20 Allotment Release Order reviewed	20 Allotment Release Order reviewed																					
		No. of received Work and Financial Plan based on the duly approved budget reviewed	All received Work and Financial Plan based on the duly approved budget reviewed				Jan-Jan																	
1000-3-01-008-2-2-3-1	Procurement of Office Equipment																							
1000-3-01-008-2-2-3-1-1	1.0 HP Wall Mounted Type Aircon	No. of unit 1.0 HP WNo. of Mounted Type Aircon procured			1 unit 1.0 HP Wall Mounted Type Aircon procured		Jul-Sep																	
1000-3-01-008-2-2-3-2	Procurement of Information and Communication Technology Equipment																							
1000-3-01-008-2-2-3-2-1	Multi-Function Printer	No. of unitNo. of Multi-Function Printer procured		1 unit1 Multi-Function Printer procured			Apr-Jun																	

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Municipal Budget Office**

MFO: **: Budgeting Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-008-2-2-3-3	Procurement of Furniture and Fixtures																							
1000-3-01-008-2-2-3-3-1	SMART LED TV	No. of unit SMART LED TV procured			1 unit SMART LED TV procured		Jul-Sep																	
1000-3-01-008-2-2-3-3-2	12-Seater Conference Table	No. of unit 12-Seater Conference Table procured			1 unit 12-Seater Conference Table		Jul-Sep																	
1000-3-01-008-2-2-3-3-3	Sound System	No. of unit Sound System procured			1 unit Sound System procured		Jul-Sep																	
1000-3-01-008-2-2-3-3-4	Water Dispenser	No. of unit Water Dispenser procured			1 unit Water Dispenser procured		Jul-Sep																	
1000-3-01-008-2-2-3-4	Overtime and Night Pay	No. of Extra hours rendered in connection with review of the barangay budgets				Extra hours rendered in connection with review of the barangay budgets	Nov-Dec																	
1000-3-01-008-2-4	**Other Budget Relative Services**	**Other budget services rendered**						**MBO**	**25,485.30**			**25,611.62**			**24,105.30**			**31,280.59**				**106,482.81**	
1000-3-01-008-2-4-1	Drafting & Finalization of Budget certification and completed staff work	No. of certification drafted and finalized	All certification drafted and finalized				Jan-Dec																	
1000-3-01-008-2-4-2	Research and Downloading of pertinent budgetary issuances and other documents from internet	No. of pertinent issuances/documents researched/downloaded and disseminated	All pertinent issuances/documents researched/downloaded and disseminated				Jan-Dec																	
1000-3-01-008-2-4-3	Technical assistance/advise provided	No. of hours of assistance rendered	All hours of assistance rendered				Jan-Dec																	
1000-3-01-008-2-4-4	Other Related Services	No. of other related services rendered	All of other related services rendered				Jan-Dec																	
1000-3-01-008-2-5	**Other Services and Collateral Duties**	**All necessary services effectively provided**						**MBO**	**33,550.69**			**34,107.24**			**32,110.69**			**41,296.87**				**141,065.49**	
1000-3-01-008-2-5-1	BAC Member	1 personnel assigned	1 personnel assigned				Jan-Dec																	
1000-3-01-008-2-5-2	PRAISE Committee Member	1 personnel assigned	1 personnel assigned				Jan-Dec																	
1000-3-01-008-2-5-3	PERC Member	1 personnel assigned	1 personnel assigned				Jan-Dec																	
1000-3-01-008-2-5-4	MQRT Member	1 personnel assigned	1 personnel assigned				Jan-Dec																	
1000-3-01-008-2-5-5	Inspection & Disposal Committee Member	1 personnel assigned	1 personnel assigned				Jan-Dec																	
1000-3-01-008-2-5-6	Municipal Appraisal Committee Member	1 personnel assigned	1 personnel assigned				Jan-Dec																	
1000-3-01-008-2-5-7	Municipal Nutrition Council Member	1 personnel assigned	1 personnel assigned				Jan-Dec																	
1000-3-01-008-2-5-8	Municipal Finance Committee Member	1 personnel assigned	1 personnel assigned				Jan-Dec																	
1000-3-01-008-2-5-9	Municipal Local Disaster Risk Reduction Management Council Member	1 personnel assigned	1 personnel assigned				Jan-Dec																	
1000-3-01-008-2-5-10	LPRAT Member	1 personnel assigned	1 personnel assigned				Jan-Dec																	
1000-3-01-008-2-5-11	PFMAT Member	1 personnel assigned	1 personnel assigned				Jan-Dec																	
1000-3-01-008-2-5-12	PMT Member	2 personnel assigned	2 personnel assigned				Jan-Dec																	
1000-3-01-008-2-5-13	HRDC Member	1 personnel assigned	1 personnel assigned				Jan-Dec																	
1000-3-01-008-2-5-14	Local Council for protection of Children Member	1 personnel assigned	1 personnel assigned				Jan-Dec																	

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Municipal Budget Office**

MFO: **: Budgeting Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-008-2-5-15	Municipal Celebration/ Activity	All necessary municipal celebration activities attended and/or participated in	All necessary municipal celebration activities attended and/or participated in				Jan-Apr																
1000-3-01-008-2-5-16	Other Personnel Benefits																						
1000-3-01-008-2-5-16-1	Overtime and Night Pay	All necessary Overtime and Night Pay paid	All necessary Overtime and Night Pay paid				Jan-Dec																
1000-3-01-008-2-5-16-2	Monetization of Leave Credits	Monetization of Leave Credits granted to all regular MBO personnel				Monetization of Leave Credits granted to all regular MBO personnel	Oct-Dec																
TOTAL OPERATION									**613,553.14**	**35,263.50**	**-**	**622,411.43**	**35,050.50**	**60,000.00**	**585,833.14**	**59,694.00**	**60,000.00**	**755,246.31**	**34,992.00**	**-**		**2,862,044.02**	
TOTAL FINANCIAL ALLOCATION									**1,170,524.00**	**500,739.32**	**-**	**1,186,203.50**	**190,182.26**	**60,000.00**	**1,116,524.00**	**418,617.19**	**60,000.00**	**1,440,242.00**	**194,861.23**	**-**		**6,337,893.50**	

Prepared by:

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Municipal Planning and Development Coordinator

Reviewed by:

ZAIDA D. MICIANO
Municipal Budget Officer

Approved by:

HON. ARISTEO A. BALDOS, JR.
Municipal Mayor

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: : Municipal Planning and Development Office

MFO: : Planning and Development Coordination Services

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE				
1000-3-01-009	**Planning and Development Coordination Services Program**																							
1000-3-01-009-1	***General Administration and Support Services Program***	***Effective and efficient management and support services rendered***						**MPDO**																
		No. of management and support services administered	All management and support services administered				Jan-Dec																	
1000-3-01-009-1-1	**Planning, Budgeting & Defense of Office Plans & Budget**							**MPDO**	**37,065.10**			**38,693.05**			**36,465.10**			**45,876.90**				**158,100.15**	
		No. of Annual Procurement Plan prepared and submitted	1 Annual Procurement Plan prepared and submitted				Jan-Jan																	
		No. of Office Municipal Development Investment Plan prepared and submitted	1 Office Municipal Development Investment Plan prepared and submitted				Mar-Mar																	
		No. of Office Annual Investment Plan prepared and submitted	1 Office Annual Investment Plan prepared and submitted				Mar-Mar																	
		No. of Office Annual Budget prepared and submitted		1 Office Annual Budget prepared and submitted			Jun-Jul																	
1000-3-01-009-1-2	**Supervision, Monitoring & Assessment**							**MPDO**	**215,707.45**			**222,848.24**			**209,467.45**			**268,190.61**				**916,213.75**	
		No. of Sectoral Coordinators, No. of Assistant Sectoral Coordinators, No. of Administrative Aide and No. of Job Order Staff supervised, coached and mentored	4 Sectoral Coordinators, 4 Assistant Sectoral Coordinators, 3 Administrative Aide and 13 Job Order Staff supervised, coached and mentored				Jan-Dec																	
		No. of monitoring/ assessment meetings conducted	12 monitoring/ assessment meetings conducted				Jan-Dec																	
		No. of approved office plans implemented, monitored and assessed	All approved office plans implemented, monitored and assessed				Jan-Dec																	
1000-3-01-009-1-3	**Linkaging & Coordination**							**MPDO**	**102,330.75**	**51,000.00**		**104,903.75**	**51,000.00**		**98,550.75**	**51,000.00**		**127,112.76**	**51,000.00**			**636,898.01**	
1000-3-01-009-1-3-1	Travelling Expenses	No. of necessary traveling expenses paid	All necessary traveling expenses paid				Jan-Dec																	
		No. of scheduled BDC meetings attended	All scheduled BDC meetings attended				Jan-Dec																	
1000-3-01-009-1-3-2	Telephone Expenses	No. of Telephone expenses - landline paid	All Telephone expenses - landline paid				Jan-Dec																	
		No. of telephone expenses - mobile paid	All telephone expenses - mobile paid				Jan-Dec																	
1000-3-01-009-1-3-4	Membership Dues and Contributions Expenses	No. of membership dues and contribution paid	All membership dues and contribution paid				Jan-Dec																	
1000-3-01-009-1-3-5	Internet Subscription Expenses	No. of internet subscription expenses paid	All internet subscription expenses paid				Jan-Dec																	
		No. of provincial league meetings, No. of regional convention and No. of national convention attended	12 provincial league meetings, 1 regional convention and 1 national convention attended				Jan-Dec																	
		No. of necessary Executive meetings attended	All necessary Executive meetings attended				Jan-Dec																	
		No. of necessary inter agency meetings attended	All necessary inter agency meetings attended				Jan-Dec																	

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Municipal Planning and Development Office**

MFO: **: Planning and Development Coordination Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations										Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4				
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
		No. of necessary meetings/fora of government councils & special bodies attended	All necessary meetings/fora of government councils & special bodies attended				Jan-Dec															
		No. of necessary coordinative meetings and linkaging activities with various stakeholders and required activities	All necessary coordinative meetings and linkaging activities with various stakeholders and required activities				Jan-Dec															
		No. of mobile phones maintained	7 mobile phones maintained				Jan-Dec															
		No. of landline subscribed	1 landline subscribed				Jan-Dec															
		No. of internet connection subscribed	2 internet connection subscribed				Jan-Dec															
1000-3-01-009-1-4	**Consultation/Technical Assistance**							**MPDO**	**68,970.80**			**70,580.74**			**66,270.80**			**85,760.55**				**291,582.89**	
		No. of consulting clients served	All consulting clients served				Jan-Dec															
		No. of walk-in, written & telephone queries/referrals acted on	All walk-in, written & telephone queries/referrals acted on				Jan-Dec															
		No. of scheduled SB committee meetings/hearings attended	All scheduled SB committee meetings/hearings attended				Jan-Dec															
1000-3-01-009-1-5	**Resource Person Services/ Facilitation Services**							**MPDO**	**73,844.80**	**2,500.00**		**75,659.25**	**2,500.00**		**71,024.80**	**2,500.00**		**91,912.59**	**2,500.00**			**322,441.44**	
1000-3-01-009-1-5-1	Travelling Expenses	No. of necessary traveling expenses paid	All necessary traveling expenses paid				Jan-Dec															
		No. of sectoral assessment and planning activities facilitated		All sectoral assessment and planning activities facilitated			Apr-May															
		No. of Plenary Workshop facilitated		One Plenary Workshop facilitated			May-Jun															
		No. of Other required plans formulation/updating facilitated	Other required plans formulation/updating facilitated				Jan-Dec															
		No. of hours per process/session/ workshop per barangay	Average of 8 hours per process/session/ workshop per barangay				Jan-Dec															
		No. of hours per process/session/ workshop per activity	Average of 6 hours per process/session/ workshop per activity				Jan-Dec															
		No. of necessary technical sessions on new management tools facilitated	All necessary technical sessions on new management tools facilitated				Jan-Dec															
		No. of required stakeholders invited	All required stakeholders invited				Jan-Dec															
		No. of ICT hands-on workshop conducted	6 ICT hands-on workshop conducted				Jan-Dec															
		No. of stakeholders per sector clienteles served	5 stakeholders per sector clienteles served				Jan-Dec															
		No. of other trainings activities facilitated	4 other trainings activities facilitated				Jan-Dec															
1000-3-01-009-1-6	**Capacity Development/ Enhancement**							**MPDO**	**18,532.55**	**95,000.00**		**19,346.53**	**95,000.00**		**18,232.55**	**55,000.00**		**22,938.45**	**55,000.00**			**379,050.08**	
1000-3-01-009-1-6-1	Travelling Expenses	No. of necessary traveling expenses paid	All necessary traveling expenses paid				Jan-Dec															
1000-3-01-009-1-6-2	Training Expenses	No. of necessary training expenses paid	All necessary training expenses paid				Jan-Dec															
		No. of necessary coaching, mentoring, orientation, trainings and seminars conducted and/or participated in	All necessary coaching, mentoring, orientation, trainings and seminars conducted and/or participated in				Jan-Dec															

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Municipal Planning and Development Office**

MFO: **: Planning and Development Coordination Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-009-1-6-3	System Innovation and Staff Efficiency – Self Enhancement Activity-Cum Sustainable Community Circuit Observation	No. of System Innovation and Staff Efficiency – Self Enhancement Activity-Cum Sustainable Community Circuit Observation conducted out of the province		System Innovation and Staff Efficiency – Self Enhancement Activity-Cum Sustainable Community Circuit Observation conducted out of the province			May-May																
1000-3-01-009-1-6-4	System Worthiness and Staff Performance – Self Assessment & Target Setting Activity-Cum Green Growth Urban Development Circuit Observation	No. of System Worthiness and Staff Performance – Self Assessment & Target Setting Activity-Cum Green Growth Urban Development Circuit Observation conducted out of the province				System Worthiness and Staff Performance – Self Assessment & Target Setting Activity-Cum Green Growth Urban Development Circuit Observation conducted out of the province	Dec-Dec																
1000-3-01-009-1-6-5	Exposition/Techno-Demonstration and Study Tour	No. of Exposition/Techno-Demonstration attended and Study Tour participated in as per invitation	Exposition/Techno-Demonstration attended and Study Tour participated in as per invitation				Jan-Dec																
1000-3-01-009-1-6-6	Career Development Program	No. of Career Development Program attended and/or participated and scholarship program availed	Career Development Program attended and/or participated and scholarship program availed				Jan-Dec																
1000-3-01-009-1-7	**Administrative Services**							**MPDO**	**189,226.84**	**256,636.00**		**185,992.82**	**253,436.00**		**174,766.84**	**294,136.00**	**220,000.00**	**231,720.75**	**256,936.00**			**2,062,851.25**	
1000-3-01-009-1-7-1	Records Management	No. of required office documents prepared	All required office documents prepared				Jan-Dec																
		No. of incoming documents recorded	All incoming documents recorded				Jan-Dec																
		No. of outgoing documents recorded	All outgoing documents recorded				Jan-Dec																
		No. of outgoing documents delivered	All outgoing documents delivered				Jan-Dec																
		No. of office files updated/maintained	All office files updated/maintained				Jan-Dec																
		No. of official documents reproduced	All official documents reproduced				Jan-Dec																
		No. of required sets of plans/programs packaged and printed	All required sets of plans/programs packaged and printed				Jan-Dec																
		No. of required sets of periodic reports packaged and printed	All required sets of periodic reports packaged and printed				Jan-Dec																
		No. of necessary electronic files maintained/updated	All necessary electronic files maintained/updated				Jan-Dec																
		No. of Statement of Assets and Liabilities prepared	12 Statement of Assets and Liabilities prepared				Jan-Dec																
		No. of required DTR's/twice a month accomplished	All required DTR's/twice a month accomplished				Jan-Dec																
1000-3-01-009-1-7-2	Monitoring of Allotments and Expenditures	No. of allotments monitored	All allotments monitored				Jan-Dec																
		No. of expenditures monitored	All expenditures monitored				Jan-Dec																

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Municipal Planning and Development Office**

MFO: **: Planning and Development Coordination Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations														Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4							
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE					
1000-3-01-009-1-7-3	Housekeeping and Errand Services																								
1000-3-01-009-1-7-3-1	Provision of janitorial & errand services	No. of house chores and utility works rendered	All house chores and utility works rendered				Jan-Dec																		
		No. of messengerial and errand services rendered	All messengerial and errand services rendered				Jan-Dec																		
1000-3-01-009-1-7-3-2	Subscription Expenses	No. of necessary subscription paid	All necessary subscription paid				Jan-Dec																		
1000-3-01-009-1-7-3-3	Water Expenses	No. of needed gallons of drinking water purchased	All needed gallons of drinking water purchased				Jan-Dec																		
1000-3-01-009-1-7-3-4	Repair and Maintenance-Office Equipment	No. of necessary office equipment repaired and maintained	All necessary office equipment repaired and maintained				Jan-Dec																		
1000-3-01-009-1-7-3-5	Repair and Maintenance-Technical and Scientific Equipment	No. of necessary technical and scientific equipment repaired and maintained	All necessary technical and scientific equipment repaired and maintained				Jan-Dec																		
1000-3-01-009-1-7-3-6	Repair and Maintenance-Furniture and Fixtures	No. of necessary furniture and fixtures repaired and maintained	All necessary furniture and fixtures repaired and maintained				Jan-Dec																		
1000-3-01-009-1-7-3-7	Repair and Maintenance-ICT Equipment	No. of necessary ICT equipment repaired and maintained	All necessary ICT equipment repaired and maintained				Jan-Dec																		
1000-3-01-009-1-7-3-8	Repair and Maintenance of Office Building	2nd Floor of Finance Building repaired and maintained (repainting, replacement of bulbs, replacement of toilet bowls and other maintenance)	2nd Floor of Finance Building repaired and maintained (repainting, replacement of bulbs, replacement of toilet bowls and other maintenance)				Jan-Dec																		
1000-3-01-009-1-7-4	Vehicle conveyance and maintenance	No. of official trips conveyed	All official trips conveyed				Jan-Dec																		
		No. of required trip tickets prepared	All required trip tickets prepared				Jan-Dec																		
		Average of 4 daily driving hours rendered	Average of 4 daily driving hours rendered				Jan-Dec																		
1000-3-01-009-1-7-4-1	Fuel, Oil and Lubricants Expenses	No. of necessary fuel, oil and lubricant procured	All necessary fuel, oil and lubricant procured				Jan-Dec																		
1000-3-01-009-1-7-4-2	Repair and Maintenance-- Motor Vehicle	No. of motorcycles repaired and maintained	2 motorcycles repaired and maintained				Jan-Dec																		
1000-3-01-009-1-7-5	Procurement and Custodianship of supplies/materials and equipment	No. of needed office supplies/materials procured	All needed office supplies/materials procured				Jan-Dec																		
1000-3-01-009-1-7-5-1	Office Supplies Expenses	No. of necessary office supplies procured	All necessary office supplies procured				Jan-Dec																		
1000-3-01-009-1-7-5-2	Other Supplies and Material Expenses	No. of necessary other supplies procured	All necessary other supplies procured				Jan-Dec																		
1000-3-01-009-1-7-5-2-1	Procurement of Emergency Lights	No. of units Emergency Lights procured	5 units Emergency Lights procured				Jan-Mar																		
1000-3-01-009-1-7-5-2-2	Procurement of UPS	No. of units UPS procured	10 units UPS procured				Jan-Mar																		
1000-3-01-009-1-7-5-3	Procurement of Office Equipment																								
1000-3-01-009-1-7-5-3-1	Split-Type Air-conditioner	No. of unit Split-Type Air-conditioner procured			1 unit Split-Type Air-conditioner procured		Jul-Sep																		
1000-3-01-009-1-7-5-4	Procurement of Information and Communication Technology Equipment																								
1000-3-01-009-1-7-5-4-1	Printer	No. of units Printer procured			3 units Printer procured		Jul-Sep																		
1000-3-01-009-1-7-5-4-2	Heavy Duty Printer	No. of units Heavy Duty Printer procured			2 units Heavy Duty Printer procured		Jul-Sep																		
1000-3-01-009-1-7-5-4-3	1100VA UPS	No. of unit 1100VA UPS procured			1 unit 1100VA UPS procured		Jul-Sep																		

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Municipal Planning and Development Office**

MFO: **: Planning and Development Coordination Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE				
1000-3-01-009-1-7-5-5	Procurement of Furniture and Fixtures																							
1000-3-01-009-1-7-5-5-1	Television	No. of units Television procured			2 units Television procured		Jul-Sep																	
1000-3-01-009-1-7-5-5-2	Executive Chair	No. of units Executive Chair procured			10 units Executive Chair procured		Jul-Sep																	
1000-3-01-009-1-7-5-5-3	Conference Chair	No. of units Conference Chair procured			12 units Conference Chair procured		Jul-Sep																	
1000-3-01-009-1-7-6	Other General Services	No. of Administrative Aide IV - Job Order (285.00/day) hired	2 Administrative Aide IV - Job Order (285.00/day) hired				Jan-Dec																	
1000-3-01-009-1-7-7	Other General Services - Gratuity Pay	No. of necessary gratuity pay provided				All necessary gratuity pay provided	Dec-Dec																	
1000-3-01-009-1-7-8	Secretariat Services	No. of necessary services during MDC Full Council and Executive Committee meetings rendered	All necessary services during MDC Full Council and Executive Committee meetings rendered				Jan-Dec																	
		No. of necessary services during PMC Meetings and Site Inspections rendered	All necessary services during PMC Meetings and Site Inspections rendered				Jan-Dec																	
		No. of necessary services during meetings on OPCR Calibration and Validation, ELA Formulation, CBMS, ICT and other assignments rendered	All necessary services during meetings on OPCR Calibration and Validation, ELA Formulation, CBMS, ICT and other assignments rendered				Jan-Dec																	
		No. of necessary notices and proof of service/receipt services rendered	All necessary notices and proof of service/receipt services rendered				Jan-Dec																	
		No. of required agenda and attendance sheets services rendered	All required agenda and attendance sheets services rendered				Jan-Dec																	
		No. of necessary minutes and resolutions services rendered	All necessary minutes and resolutions services rendered				Jan-Dec																	
		No. of necessary other documentation services as may be required services rendered	All necessary other documentation services as may be required services rendered				Jan-Dec																	
1000-3-01-009-1-8	**Performance Evaluation**							**MPDO**	**22,074.68**			**22,931.50**			**21,594.68**			**27,341.94**				**93,942.80**	
		No. of permanent personnel supervised	12 permanent personnel supervised				Jan-Dec																	
		No. of Bi-annual evaluation conducted	Bi-annual evaluation conducted				Jan-Dec																	
		No. of Job Order assessed	13 Job Order assessed				Jan-Dec																	
		No. of Bi-monthly assessment conducted	Bi-monthly assessment conducted				Jan-Dec																	
		No. of OPCR and 10 IPCR prepared and submitted		1 OPCR and 10 IPCR prepared and submitted		1 OPCR and 10 IPCR prepared and submitted	May/Nov																	
TOTAL GASS									**727,752.97**	**405,136.00**	**-**	**740,955.87**	**401,936.00**	**-**	**696,372.97**	**402,636.00**	**220,000.00**	**900,854.55**	**365,436.00**	**-**		**4,861,080.36**	

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: : Municipal Planning and Development Office

MFO: : Planning and Development Coordination Services

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-009-2	***Operations***	***Integrated and comprehensive development plans, provided sound basis/inputs for decision/policy making responsive to the needs of the people***																						
1000-3-01-009-2-1	**Research, Statistics and Database Management**	**Critical analyses of issues and developmental studies instigated by relevant data and vital statistics made available through accessible information technology**						**MPDO**	**255,255.41**	**56,000.00**	**15,000.00**	**258,675.68**	**40,500.00**		**242,775.41**	**40,500.00**	**160,000.00**	**316,776.50**	**40,500.00**			**1,425,983.00**	
1000-3-01-009-2-1-1	Profile Updating	No. of Municipal Ecological Profile updated and reproduced	1 Municipal Ecological Profile updated and reproduced				Jan-Feb																	
		No. of Inventory/Directory of CSOs, POs & PSOs updated and reproduced		1 Inventory/Directory of CSOs, POs & PSOs updated and reproduced			May-Jul																	
1000-3-01-009-2-1-2	Periodic Reports	No. of required periodic reports prepared and submitted	All required periodic reports prepared and submitted				Jan-Dec																	
		No. of LGPMS- SGLG Report/Annual Accomplishment Report prepared and submitted		1 LGPMS- SGLG Report/Annual Accomplishment Report prepared and submitted			Apr-Jun																	
		No. of required thematic accomplishment and audit reports prepared and submitted	All required thematic accomplishment and audit reports prepared and submitted				Jan-Mar																	
		No. of Status Report on Sectoral Accomplishments prepared and submitted	Status Report on Sectoral Accomplishments prepared and submitted				Jan-Mar																	
		No. of Status Report on 20% Development Fund Program prepared and submitted	Status Report on 20% Development Fund Program prepared and submitted				Jan-Mar																	
		No. of Status Report on Local Government Support Fund - Assistance to Municipalities (LGSF-AM) prepared and submitted	Status Report on Local Government Support Fund - Assistance to Municipalities (LGSF-AM) prepared and submitted				Jan-Mar																	
		No. of Status Report on ICT Program prepared and submitted		Status Report on ICT Program prepared and submitted		Status Report on ICT Program prepared and submitted	Jun/Dec																	
		No. of necessary office supplies procured	All necessary office supplies procured				Jan-Dec																	
1000-3-01-009-2-1-3	Research and Statistics	No. of required researches and relevant studies conducted	All required researches and relevant studies conducted				Jan-Dec																	
		Necessary data gathering and controlling activities conducted	Necessary data gathering and controlling activities conducted				Jan-Dec																	
		No. of IT equipment and software repaired and maintained																						

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Municipal Planning and Development Office**

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AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations														Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4							
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE					
1000-3-01-009-2-1-4	Database Management	No. of information systems operationalized and maintained	All information systems operationalized and maintained				Jan-Dec																		
		No. of LGPMS/SLGR/FDPP, No. of CBMS, No. of GIS and No. of MPDO Archive operationalized/ maintained	1 LGPMS/SLGR/FDPP, 1 CBMS, 1 GIS and 1 MPDO Archive operationalized/ maintained				Jan-Dec																		
		No. of Municipal Website maintained/administered	1 Municipal Website maintained/administered				Jan-Dec																		
		No. of Barangay Website maintained/administered	37 Barangay Website maintained/administered				Jan-Dec																		
		No. of necessary Information/Database System assisted and maintained	All necessary Information/Database System assisted and maintained				Jan-Dec																		
		No. of FDP portal updated annually and quarterly	1 FDP portal updated annually and quarterly				Jan-Dec																		
1000-3-01-009-2-1-5	Internet Subscription Expenses	No. of internet expenses paid	All internet expenses paid				Jan-Dec																		
1000-3-01-009-2-1-6	Travelling Expenses	No. of necessary traveling expenses paid	All necessary traveling expenses paid				Jan-Dec																		
1000-3-01-009-2-1-7	Office Supplies Expenses	No. of necessary office supplies procured	All necessary office supplies procured				Jan-Dec																		
1000-3-01-009-2-1-8	Other Supplies and Materials Expenses																								
1000-3-01-009-2-1-8-1	Procurement of Hard Drive	No. of units Hard Drive procured	2 units Hard Drive procured				Jan-Mar																		
1000-3-01-009-2-1-8-2	Procurement of External Hard Drive	No. of units External Hard Drive procured	2 units External Hard Drive procured				Jan-Mar																		
1000-3-01-009-2-1-8-3	Procurement of 8-GB Memory	No. of pcs 8-GB Memory procured	2 pcs 8-GB Memory procured				Jan-Mar																		
1000-3-01-009-2-1-8-4	Procurement of Computer Processor	No. of unit Computer Processor procured	1 unit Computer Processor procured				Jan-Mar																		
1000-3-01-009-2-1-8-5	Procurement of Computer Monitor	No. of unit Computer Monitor procured	1 unit Computer Monitor procured				Jan-Mar																		
1000-3-01-009-2-1-9	Procurement of Information and Communication Technology Equipment																								
1000-3-01-009-2-1-9-1	Laptop Computer	No. of units Laptop Computer procured			2 units Laptop Computer procured		Jul-Sep																		
1000-3-01-009-2-1-9-2	Desktop Computer with Printer	No. of units Desktop Computer with Printer procured			3 units Desktop Computer with Printer procured		Jul-Sep																		
1000-3-01-009-2-1-9-3	Outdoor Projector	No. of unit Outdoor Projector procured			1 unit Outdoor Projector procured		Jul-Sep																		
1000-3-01-009-2-1-9-4	16-Port Switch Hub	No. of unit 16-Port Switch Hub procured	2 unit 16-Port Switch Hub procured				Jan-Mar																		
1000-3-01-009-2-1-10	Other Professional Services	No. of Research and Evaluation Assistant - JO (500.00/day) hired	1 Research and Evaluation Assistant - JO (500.00/day) hired				Jan-Dec																		
1000-3-01-009-2-1-11	Other Professional Services	No. of necessary gratuity pay provided				All necessary gratuity pay provided	Dec-Dec																		

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Municipal Planning and Development Office**

MFO: **: Planning and Development Coordination Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-009-2-2	**Planning, Programming and Project Development**	**Participatory formulation and well-coordinated approval process of development plans, investment programs and policies effected**						**MPDO**	**242,061.23**	**38,750.00**		**245,857.19**	**38,750.00**		**230,721.23**	**38,750.00**		**300,715.06**	**38,750.00**			**1,174,354.71**	
		No. of 2023 Municipal Annual / 2022 Supplemental Investment Program preparation, adoption and approval facilitated	2023 Municipal Annual / 2022 Supplemental Investment Program preparation, adoption and approval facilitated				Jan-Dec																
		No. of 2023-2025 Municipal Development Investment Program (MDIP) / 2023 Annual Investment Program preparation, adoption and approval facilitated	2023-2025 Municipal Development Investment Program (MDIP) / 2023 Annual Investment Program preparation, adoption and approval facilitated				Jan-Dec																
		No. of 2022 Supplemental Investment Program preparation, adoption and approval facilitated	2022 Supplemental Investment Program preparation, adoption and approval facilitated				Jan-Dec																
		No. of other development planning activities participated/ attended/facilitated	All other development planning activities participated/ attended/facilitated				Jan-Dec																
1000-3-01-009-2-2-1	Travelling Expenses	No. of necessary traveling expenses paid	All necessary traveling expenses paid				Jan-Dec																
1000-3-01-009-2-2-2	Office Supplies Expenses	No. of necessary office supplies procured	All necessary office supplies procured				Jan-Dec																
1000-3-01-009-2-3	**Monitoring and Evaluation**	**Evidence-based policy formulation and informed decision making underscoring performance commitment in bringing the intended results and innovations**						**MPDO**	**265,891.13**	**38,750.00**		**271,082.24**	**38,750.00**	**50,000.00**	**254,311.13**	**38,750.00**		**331,045.57**	**38,750.00**			**1,327,330.07**	
1000-3-01-009-2-3-1	Travelling Expenses	No. of necessary traveling expenses paid	All necessary traveling expenses paid				Jan-Dec																
1000-3-01-009-2-3-2	Office Supplies Expenses	No. of necessary office supplies procured	All necessary office supplies procured				Jan-Dec																
1000-3-01-009-2-3-3	Development Monitoring	Physical and Land Use Development monitored and assessed	Physical and Land Use Development monitored and assessed				Jan-Dec																
		No. of on-going PPAs monitored	All on-going PPAs monitored				Jan-Dec																
		No. of completed PPAs assessed	All completed PPAs assessed				Jan-Dec																
		No. of deliveries of goods and services inspected	All deliveries of goods and services inspected				Jan-Dec																
		No. of deliveries of construction materials inspected	All deliveries of construction materials inspected				Jan-Dec																
		No. of deliveries of office supplies inspected	All deliveries of office supplies inspected				Jan-Dec																
		No. of procurement of services inspected	All procurement of services inspected				Jan-Dec																
		No. of acquisition of office equipment, IT equipment, furniture and fixtures inspected	All acquisition of office equipment, IT equipment, furniture and fixtures inspected				Jan-Dec																
		No. of required inspection reports accomplished	All required inspection reports accomplished				Jan-Dec																
		No. of required evaluation reports prepared and submitted	All required evaluation reports prepared and submitted				Jan-Dec																
		No. of necessary ocular inspection/on-the-spot monitoring conducted	All necessary ocular inspection/on-the-spot monitoring conducted				Jan-Dec																
		No. of required implementation plans reviewed/assessed	All required implementation plans reviewed/assessed				Jan-Dec																

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: : Municipal Planning and Development Office

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AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE				
1000-3-01-009-2-3-4	Procurement of Information and Communication Technology Equipment																							
1000-3-01-009-2-3-4-1	Tablet Computer	No. of units of Tablet Computer procured		10 units of Tablet Computer procured			Apr-Jun																	
1000-3-01-009-2-3-5	Procurement of Furniture and Fixtures																							
1000-3-01-009-2-3-5-1	Portable Sound System	No. of units Portable Sound System procured		2 units Portable Sound System procured			Apr-Jun																	
1000-3-01-009-2-3-6	Procurement of Power Supply System																							
1000-3-01-009-2-3-6-1	Portable Generator	No. of unit Portable Generator procured		1 unit Portable Generator procured			Apr-Jun																	
1000-3-01-009-2-3-7	Procurement of Motor Vehicle																							
1000-3-01-009-2-3-7-1	4-Wheeled Service Vehicle	No. of unit 4-Wheeled Service Vehicle procured		1 unit 4-Wheeled Service Vehicle procured			Apr-Jun																	
1000-3-01-009-2-3-8	Barangay Plan/Program and Budget	No. of received Barangay Development Investment Program reviewed	All received Barangay Development Investment Program reviewed				Jan-Dec																	
		No. of received Barangay Annual/Supplemental Investment Program reviewed	All received Barangay Annual/Supplemental Investment Program reviewed				Jan-Dec																	
		No. of received Barangay Annual/Supplemental Budget reviewed	All received Barangay Annual/Supplemental Budget reviewed				Jan-Dec																	
1000-3-01-009-2-4	**Other Services and Collateral Duties**	**Functionally-diverse representation and strengthened linkages and networking**						**MPDO**	**108,735.26**	**100,000.00**		**110,228.53**			**103,515.26**			**134,718.32**				**557,197.37**	
1000-3-01-009-2-4-1	Concurrent Designation	No. of meetings/activities attended																						
1000-3-01-009-2-4-1-1	Strategic Performance Management System (SPMS) - Performance Management Team (PMT) Chairperson and Member	No. of personnel designated/assigned No. of necessary meetings attended	2 personnel designated/assigned All necessary meetings attended				Jan-Dec																	
1000-3-01-009-2-4-1-2	Public-Private Partnership for the People – Selection Committee (PPPP-SC) Chairperson	No. of personnel designated/assigned No. of necessary meetings attended	1 personnel designated/assigned All necessary meetings attended				Jan-Dec																	
1000-3-01-009-2-4-1-3	Local Inter-Agency Committee for the Resettlement of Informal Settlers (LIAC – RIS) Co-Chairperson	No. of personnel designated/assigned No. of necessary meetings attended	1 personnel designated/assigned All necessary meetings attended				Jan-Dec																	
1000-3-01-009-2-4-1-4	Municipal Scholarship Committee (MSC) Co-Chairperson	No. of personnel designated/assigned No. of necessary meetings attended	1 personnel designated/assigned All necessary meetings attended				Jan-Dec																	
1000-3-01-009-2-4-1-5	Agency Inspectorate Team	No. of personnel designated/assigned	3 personnel designated/assigned				Jan-Dec																	
1000-3-01-009-2-4-1-6	GFPS Monitoring-Evaluation Team - Gender and Development (GAD) Focal Point System Team Leader	No. of personnel designated/assigned No. of necessary meetings attended	1 personnel designated/assigned All necessary meetings attended				Jan-Dec																	
1000-3-01-009-2-4-1-7	Project Monitoring Team Co-Secretariat	No. of personnel designated/assigned No. of necessary meetings attended	1 personnel designated/assigned All necessary meetings attended				Jan-Dec																	
1000-3-01-009-2-4-1-8	Local Finance Committee (LFC) Member	No. of personnel designated/assigned No. of necessary meetings attended	1 personnel designated/assigned All necessary meetings attended				Jan-Dec																	

Municipality of Pinamalayan

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			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-009-2-4-1-9	Bids and Award Committee (BAC) Member	No. of personnel designated/assigned No. of necessary meetings attended	1 personnel designated/assigned All necessary meetings attended				Jan-Dec																
1000-3-01-009-2-4-1-10	Human Resource Merit Promotion Selection Board (HRMPSB) Executive/Managerial Level Member	No. of personnel designated/assigned No. of necessary meetings attended	1 personnel designated/assigned All necessary meetings attended				Jan-Dec																
1000-3-01-009-2-4-1-11	Program on Awards and Incentives for Service Excellence (PRAISE) Committee Members	No. of personnel designated/assigned No. of necessary meetings attended	2 personnel designated/assigned All necessary meetings attended				Jan-Dec																
1000-3-01-009-2-4-1-12	Municipal Council for the Protection of Children Member	No. of personnel designated/assigned No. of necessary meetings attended	1 personnel designated/assigned All necessary meetings attended				Jan-Dec																
1000-3-01-009-2-4-1-13	Municipal Health Board (MHB) Member	No. of personnel designated/assigned No. of necessary meetings attended	1 personnel designated/assigned All necessary meetings attended				Jan-Dec																
1000-3-01-009-2-4-1-14	Municipal Nutrition Council (MNC) Member	No. of personnel designated/assigned No. of necessary meetings attended	1 personnel designated/assigned All necessary meetings attended				Jan-Dec																
1000-3-01-009-2-4-1-15	Local Culture and the Arts Council (LCAC) Member	No. of personnel designated/assigned No. of necessary meetings attended	1 personnel designated/assigned All necessary meetings attended				Jan-Dec																
1000-3-01-009-2-4-1-16	Local Public Financial Management Team (LPFMT) Member	No. of personnel designated/assigned No. of necessary meetings attended	1 personnel designated/assigned All necessary meetings attended				Jan-Dec																
1000-3-01-009-2-4-1-17	Municipal Housing Board (MHB) Member	No. of personnel designated/assigned No. of necessary meetings attended	1 personnel designated/assigned All necessary meetings attended				Jan-Dec																
1000-3-01-009-2-4-1-18	Local Committee on Anti-Trafficking and Violence Against Women and their Children (LCAT-VAWC) Member	No. of personnel designated/assigned No. of necessary meetings attended	1 personnel designated/assigned All necessary meetings attended				Jan-Dec																
1000-3-01-009-2-4-1-19	Oversight Committee on the Revision of Fees and Charges Member	No. of personnel designated/assigned No. of necessary meetings attended	1 personnel designated/assigned All necessary meetings attended				Jan-Dec																
1000-3-01-009-2-4-1-20	Local Committee Against Squatting Syndicates and Professional Squatters (LCASSPS) Member	No. of personnel designated/assigned No. of necessary meetings attended	1 personnel designated/assigned All necessary meetings attended				Jan-Dec																
1000-3-01-009-2-4-1-21	Inter-Agency Monitoring Task Force (IMTF) of MCCP Member	No. of personnel designated/assigned No. of necessary meetings attended	1 personnel designated/assigned All necessary meetings attended				Jan-Dec																
1000-3-01-009-2-4-1-22	Municipal Ecological Solid Waste Management Board (MESWMB) Member	No. of personnel designated/assigned No. of necessary meetings attended	1 personnel designated/assigned All necessary meetings attended				Jan-Dec																
1000-3-01-009-2-4-1-23	Municipal Disaster Risk Reduction and Management Council (MDRRMC) Member	No. of personnel designated/assigned No. of necessary meetings attended	1 personnel designated/assigned All necessary meetings attended				Jan-Dec																
1000-3-01-009-2-4-1-24	Municipal Appraisal Committee Member	No. of personnel designated/assigned No. of necessary meetings attended	1 personnel designated/assigned All necessary meetings attended				Jan-Dec																
1000-3-01-009-2-4-1-25	Business Assessment Appeals Board Member	No. of personnel designated/assigned No. of necessary meetings attended	1 personnel designated/assigned All necessary meetings attended				Jan-Dec																

Municipality of Pinamalayan

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			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-009-2-4-1-26	Sub-Technical Committee on Real Property Evaluation Member	No. of personnel designated/assigned No. of necessary meetings attended	1 personnel designated/assigned All necessary meetings attended				Jan-Dec																
1000-3-01-009-2-4-1-27	OPES Calibration Team Member	No. of personnel designated/assigned No. of necessary meetings attended	1 personnel designated/assigned All necessary meetings attended				Jan-Dec																
1000-3-01-009-2-4-1-28	Zoning Ordinance Review Committee Member	No. of personnel designated/assigned No. of necessary meetings attended	2 personnel designated/assigned All necessary meetings attended				Jan-Dec																
1000-3-01-009-2-4-1-29	MPRAT Member	No. of personnel designated/assigned No. of necessary meetings attended	1 personnel designated/assigned All necessary meetings attended				Jan-Dec																
1000-3-01-009-2-4-1-30	MMT-GBPHI Member	No. of personnel designated/assigned No. of necessary meetings attended	1 personnel designated/assigned All necessary meetings attended				Jan-Dec																
1000-3-01-009-2-4-1-31	RS4LGUs Enhanced BPLS Member	No. of personnel designated/assigned No. of necessary meetings attended	2 personnel designated/assigned All necessary meetings attended				Jan-Dec																
1000-3-01-009-2-4-1-32	Regulatory Reform Team (RRT) Member	No. of personnel designated/assigned No. of necessary meetings attended	1 personnel designated/assigned All necessary meetings attended				Jan-Dec																
1000-3-01-009-2-4-1-33	Grievance Committee Member	No. of personnel designated/assigned No. of necessary meetings attended	1 personnel designated/assigned All necessary meetings attended				Jan-Dec																
1000-3-01-009-2-4-1-34	Human Resource Development Committee (HRDC) Member	No. of personnel designated/assigned No. of necessary meetings attended	1 personnel designated/assigned All necessary meetings attended				Jan-Dec																
1000-3-01-009-2-4-1-35	Technical Working Group Member for the Proposed Development of and Agro-Industrial Zone	No. of personnel designated/assigned No. of necessary meetings attended	1 personnel designated/assigned All necessary meetings attended				Jan-Dec																
1000-3-01-009-2-4-1-36	Project Monitoring Committee (PMC) Secretariat	No. of personnel designated/assigned No. of necessary meetings attended	1 personnel designated/assigned All necessary meetings attended				Jan-Dec																
1000-3-01-009-2-4-2	Program/Project Focal	No. of programs/projects supervised																					
1000-3-01-009-2-4-2-1	LGPMS/SLGR/SGLG	No. of personnel designated/assigned No. of necessary activities conducted/supervised LGPMS/SLGR data consolidated packaged and submitted	11 personnel designated/assigned All necessary activities conducted/supervised LGPMS/SLGR data consolidated packaged and submitted				Jan-Dec																
1000-3-01-009-2-4-2-2	CBMS Project	No. of personnel designated/assigned No. of necessary activities conducted/supervised No. of necessary CBMS database updated and maintained	11 personnel designated/assigned All necessary activities conducted/supervised All necessary CBMS database updated and maintained				Jan-Dec																
1000-3-01-009-2-4-2-3	GIS Project	No. of personnel designated/assigned No. of necessary activities conducted/supervised No. of necessary GIS software/hardware operated and maintained	7 personnel designated/assigned All necessary activities conducted/supervised All necessary GIS software/hardware operated and maintained				Jan-Dec																

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			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-009-2-4-2-4	ICT Development and Promotion Program	No. of personnel designated/assigned No. of necessary activities conducted/supervised No. of personnel's supervised in the operation, development and maintenance of CeC	7 personnel designated/assigned All necessary activities conducted/supervised 7 personnel's supervised in the operation, development and maintenance of CeC				Jan-Dec																
1000-3-01-009-2-4-2-5	Community eCenter Operation	No. of personnel designated/assigned No. of necessary activities conducted/supervised No. of personnel's supervised in the operation, development and maintenance of CeC	7 personnel designated/assigned All necessary activities conducted/supervised 7 personnel's supervised in the operation, development and maintenance of CeC				Jan-Dec																
1000-3-01-009-2-4-2-6	ELA Preparation/ Formulation	No. of personnel designated/assigned No. of necessary activities conducted/supervised	11 personnel designated/assigned All necessary activities conducted/supervised				Jan-Dec																
1000-3-01-009-2-4-2-7	PMEC	No. of personnel designated/assigned No. of necessary activities conducted/supervised	5 personnel designated/assigned All necessary activities conducted/supervised				Jan-Dec																
1000-3-01-009-2-4-3	In-charge of Other Activities as may be assigned from time-to-time	No. of personnel designated/assigned No. of necessary activities conducted/supervised	11 personnel designated/assigned All necessary activities conducted/supervised				Jan-Dec																
1000-3-01-009-2-4-4	Pandemic Related PPAs																						
1000-3-01-009-2-4-4-1	Construction/Establishment of Sanitation-Waiting Area	No. of Sanitation-Waiting Area constructed with lavatory, footbath, fabricated table constructed	Sanitation-Waiting Area constructed with lavatory, footbath, fabricated table constructed				Jan-Mar																
1000-3-01-009-2-4-4-2	Procurement of Technical and Scientific Equipment																						
1000-3-01-009-2-4-4-2-1	Portable Temperature Screening	No. of unit Portable Temperature Screening procured	1 unit Portable Temperature Screening procured				Jan-Mar																
1000-3-01-009-2-4-4-3	Medical Supplies Expenses	No. of necessary Medical Supplies procured (vitamins, face masks, face shields, gloves, foot bath, alcohol, etc.)	All necessary Medical Supplies procured (vitamins, face masks, face shields, gloves, foot bath, alcohol, etc.)				Jan-Dec																
1000-3-01-009-2-4-4-4	Procurement of Thermal Gun	No. of unit Thermal Gun procured	1 unit Thermal Gun procured				Jan-Mar																
1000-3-01-009-2-4-4-5	Procurement of Monoblock Chair	No. of units Monoblock Chair procured	10 units Monoblock Chair procured				Jan-Mar																
1000-3-01-009-2-4-4-6	Procurement of Automatic Hand Sanitizer Dispenser	No. of units Automatic Hand Sanitizer Dispenser procured	4 units Automatic Hand Sanitizer Dispenser procured				Jan-Mar																
1000-3-01-009-2-4-5	Creation of Permanent Plantilla Position																						
1000-3-01-009-2-4-5-1	Administrative Officer IV SG-15	No. of Administrative Officer IV SG-15 created and filled-up	1 Administrative Officer IV SG-15 created and filled-up				Jan-Dec																
1000-3-01-009-2-4-5-2	Project Evaluation Officer II SG-15	No. of Project Evaluation Officer II SG-15 created and filled-up	1 Project Evaluation Officer II SG-15 created and filled-up				Jan-Dec																
1000-3-01-009-2-4-5-3	Statistician II SG-15	No. of Statistician II SG-15 created and filled-up	1 Statistician II SG-15 created and filled-up				Jan-Dec																
1000-3-01-009-2-4-5-4	Data Controller IV SG-13	No. of Data Controller IV SG-13 created and filled-up	1 Data Controller IV SG-13 created and filled-up				Jan-Dec																
1000-3-01-009-2-4-5-5	Planning Officer I SG-11	No. of Planning Officer I SG-1No. of created and filled-up	1 Planning Officer I SG-11 created and filled-up				Jan-Dec																
1000-3-01-009-2-4-5-6	Administrative Officer II SG-11	No. of Administrative Officer II SG-1No. of created and filled-up	1 Administrative Officer II SG-11 created and filled-up				Jan-Dec																
1000-3-01-009-2-4-5-7	Administrative Aide IV SG-4	No. of Administrative Aide IV SG-4 created and filled-up	1 Administrative Aide IV SG-4 created and filled-up				Jan-Dec																

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Municipal Planning and Development Office**

MFO: **: Planning and Development Coordination Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-009-2-4-5-8	Administrative Aide II SG-2	No. of Administrative Aide II SG-2 created and filled-up	1 Administrative Aide II SG-2 created and filled-up				Jan-Dec																
1000-3-01-009-2-4-6	Other Personnel Benefits																						
1000-3-01-009-2-4-5-1	Overtime and Night Pay	No. of necessary overtime services rendered	All necessary overtime services rendered				Jan-Dec																
1000-3-01-009-2-4-5-3	Monetization of Leave Credits	Monetization of Leave Credits granted to No. of regular MPDO personnel				Monetization of Leave Credits granted to all regular MPDO personnel	Oct-Dec																
1000-3-01-009-2-5	**Re-Assignment**							**MPDO**	**285,202.00**			**296,443.00**			**279,202.00**			**353,166.00**				**1,214,013.00**	
		No. of Assistant MPDC assigned as Special Concern Focal under the Office of the Municipal Mayor	Assistant MPDC assigned as Special Concern Focal under the Office of the Municipal Mayor				Jan-Dec																
TOTAL OPERATION									**1,157,145.03**	**233,500.00**	**15,000.00**	**1,182,286.64**	**118,000.00**	**50,000.00**	**1,110,525.03**	**118,000.00**	**160,000.00**	**1,436,421.45**	**118,000.00**	**-**		**5,698,878.15**	
TOTAL FINANCIAL ALLOCATION									**1,157,145.03**	**233,500.00**	**15,000.00**	**1,182,286.64**	**118,000.00**	**50,000.00**	**1,110,525.03**	**118,000.00**	**160,000.00**	**1,436,421.45**	**118,000.00**	**-**		**5,698,878.15**	

Prepared by:

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Municipal Planning and Development Coordinator

Reviewed by:

ZAIDA D. MICIANO
Municipal Budget Officer

Approved by:

HON. ARISTEO A. BALDOS, JR.
Municipal Mayor

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: : Municipal Planning and Development Office

MFO: : Geographical Information System Services

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-009	**Planning and Development Coordination Services Program**																							
1000-3-01-009-2-6	**Geographical Information System Services Program**	**No. of Geographic Information System programs/projects/activities implemented and conducted**						**MPDO**		**194,600.00**			**108,600.00**			**137,400.00**			**59,400.00**			**500,000.00**	
1000-3-01-009-2-6-1	General Administration and Support Services	No. of GIS operationalized and maintained	1 GIS operationalized and maintained				Jan-Dec																	
1000-3-01-009-2-6-1-1	Traveling Expenses	No. of necessary travelling expenses paid		All necessary travelling expenses paid			Apr-Dec																	
1000-3-01-009-2-6-1-2	Training Expenses	No. of necessary trainings/seminars/workshops attended	All necessary trainings/seminars/workshops attended				Jan-Dec																	
1000-3-01-009-2-6-1-3	Office Supplies Expenses	No. of necessary office supplies procured	All necessary office supplies procured				Jan-Dec																	
1000-3-01-009-2-6-1-3-1	Production of Library Materials	No. of Library materials produced (maps, e-documents)	Library materials produced (maps, e-documents)				Jan-Dec																	
1000-3-01-009-2-6-1-4	Other Materials and Supplies Expenses	No. of necessary other supplies and materials procured	All necessary other supplies and materials procured				Jan-Dec																	
1000-3-01-009-2-6-1-4-1	Procurement of 8-GB Memory (Laptop)	No. of units 8-GB Memory (Laptop) procured	2 units 8-GB Memory (Laptop) procured				Jan-Mar																	
1000-3-01-009-2-6-1-5	Other Professional Services (450.00/day/head)	No. of job orders hired	2 job orders hired				Jan-Dec																	
1000-3-01-009-2-6-1-6	Other Professional Services - Gratuity Pay	No. of necessary gratuity pay provided				All necessary gratuity pay provided	Dec-Dec																	
1000-3-01-009-2-6-2	Operations																							
1000-3-01-009-2-6-2-1	Procurement of Information and Communication Technology Equipment																							
1000-3-01-009-2-6-2-1-1	Laptop	No. of unit Laptop procured			1 unit Laptop procured		Jul-Sep																	
1000-3-01-009-2-6-2-1-2	CISS Printer	No. of unit CISS Printer procured			1 unit CISS Printer procured		Jul-Sep																	
1000-3-01-009-2-6-2-2	Procurement of Technical and Scientific Equipment																							
1000-3-01-009-2-6-2-2-1	Drone	No. of unit Drone procured				1 unit Drone procured	Oct-Dec																	
1000-3-01-009-2-6-2-3	Procurement of Computer Software																							
1000-3-01-009-2-6-2-3-1	3D Analyst Software	No. of 3D Analyst Software procured				1 3D Analyst Software procured	Oct-Dec																	
1000-3-01-009-2-6-2-3-2	Software Upgrade (ArcGIS to ArcGIS Pro)	No. of Software Upgrade (ArcGIS to ArcGIS Pro) procured				1 Software Upgrade (ArcGIS to ArcGIS Pro) procured	Oct-Dec																	
TOTAL GASS									**-**	**194,600.00**	**-**	**-**	**108,600.00**	**-**	**-**	**137,400.00**	**-**	**-**	**59,400.00**	**-**		**500,000.00**	

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: : Municipal Planning and Development Office

MFO: : Geographical Information System Services

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE				
1000-3-01-009-2-7	**Development Plan and Investment Program Services**	**No. of Development Plan and Investment programs/projects/activities implemented and conducted**						**MPDO**																
1000-3-01-009-2-7-1	Short Term Plan Formulation	No. of necessary plenary sessions	All necessary plenary sessions				Mar-Apr																	
		No. of sectoral plans formulated	4 sectoral plans formulated																					
		Compendium of thematic plans prepared	Compendium of thematic plans prepared																					
		No. of Municipal AIP prepared	1 Municipal AIP prepared																					
		No. of Investment Programming conducted	1 Investment Programming conducted																					
		No. of necessary venue/accommodation/food and snacks (package deal)) paid	All necessary venue/accommodation/food and snacks (package deal)) paid																					
		No. of necessary office supplies procured	All necessary office supplies procured																					
		No. of necessary vehicle rental expenses paid	All necessary vehicle rental expenses paid																					
		No. of Sectoral Planning conducted	All Sectoral Planning conducted																					
		No. of necessary food and snacks provided	All necessary food and snacks provided																					
		No. of necessary office supplies procured	All necessary office supplies procured																					
		No. of MDC Full Council meeting for AIP presentation and adoption conducted		1 MDC Full Council meeting for AIP presentation and adoption conducted			May 7																	
		No. of AIP submitted for legislative process and SB approval		AIP submitted for legislative process and SB approval			May 15																	
		No. of AIP approved by the Sangguniang Bayan		AIP approved by the Sangguniang Bayan			Jun 7																	
		No. of Required sets/copies of approved AIP and Compendium of Thematic Plans and Programs printed and packaged	Required sets/copies of approved AIP and Compendium of Thematic Plans and Programs printed and packaged				2 weeks after approval of the SB																	
		No. of Required sets/copies of approved AIP submitted to concerned offices and agencies	Required sets/copies of approved AIP submitted to concerned offices and agencies				2 weeks after printing and packaging of required sets																	
1000-3-01-009-2-7-2	Medium Term Plan Formulation																							
1000-3-01-009-2-7-2-1	Pre-Planning Activities																							
1000-3-01-009-2-7-2-1-1	Updating of Planning and Budgeting Database	No. of Planning Database, Budget Database and Financial Database updated	Planning Database, Budget Database and Financial Database updated				Jan-Mar																	
1000-3-01-009-2-7-2-1-2	Analysis of planning environment for plan preparation, review and updating	No. of required situational analysis and plan implementation assessment reports drafted	All required situational analysis and plan implementation assessment reports drafted				Jan-Mar																	

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Municipal Planning and Development Office**

MFO: **: Geographical Information System Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE				
1000-3-01-009-2-7-2-1-3	Preparation of project requirements	No. of necessary paper concepts, project briefs and proposals prepared	All necessary paper concepts, project briefs and proposals prepared				Jan-Mar																	
1000-3-01-009-2-7-3	Planning and Programming Proper																							
		No. of Compendium of thematic plans prepared	Compendium of thematic plans prepared				Jan-Jun																	
		No. of necessary trainings/seminars/workshops conducted	All necessary trainings/seminars/workshops conducted				Jan-Jun																	
		No. of necessary documents produced	All necessary documents produced				Jan-Jun																	
		No. of sectoral development plans formulated	4 sectoral development plans formulated				Jan-Jun																	
		No. of necessary functional/sectoral sessions conducted	All necessary functional/sectoral sessions conducted				Jan-Jun																	
		No. of Venue, accommodation, food and Snacks provided to the participants	Venue, accommodation, food and Snacks provided to the participants				Jan-Jun																	
		No. of necessary transportation expenses provided	All necessary transportation expenses provided				Jan-Jun																	
		No. of necessary MOOE purchased	All necessary MOOE purchased				Jan-Jun																	
		No. of necessary plenary sessions conducted	All necessary plenary sessions conducted				Jan-Jun																	
		No. of Compendium of thematic plans prepared	Compendium of thematic plans prepared				Jan-Jun																	
		No. of Executive-Legislative Agenda formulated	1 Executive-Legislative Agenda formulated				Jan-Jun																	
		No. of Municipal DIP formulated	1 Municipal DIP formulated				Jan-Jun																	
1000-3-01-009-2-7-4	Fiscal Planning and Policy Formulation	No. of necessary activities in the preparation of ensuing year's municipal income and revenue estimates participated in as part of the Local Finance Committee				All necessary activities in the preparation of ensuing year's municipal income and revenue estimates participated in as part of the Local Finance Committee	Nov-Dec																	
		No. of necessary activities in the preparation of ensuing year's municipal annual budget participated in as part of the Local Finance Committee				All necessary activities in the preparation of ensuing year's municipal annual budget participated in as part of the Local Finance Committee	Nov-Dec																	
1000-3-01-009-2-7-5	Long Term Plan Formulation																							
1000-3-01-009-2-7-5-1	CLUP/CDP Updating	No. of necessary plan updating conducted	All necessary plan updating conducted				Jan-Dec																	

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: : Municipal Planning and Development Office

MFO: : Geographical Information System Services

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE				
1000-3-01-009-2-7-5-2	City Master Plan Formulation	No. of City Master Plan Formulated	1 City Master Plan Formulated				Jan-Dec																	
		No. of Investment Programming conducted	1 Investment Programming conducted																					
		No. of necessary venue/accommodation/food and snacks (package deal)) paid	All necessary venue/accommodation/food and snacks (package deal)) paid																					
		No. of necessary office supplies procured	All necessary office supplies procured																					
		No. of necessary vehicle rental expenses paid	All necessary vehicle rental expenses paid																					
		No. of Sectoral Planning conducted	All Sectoral Planning conducted																					
		No. of necessary food and snacks provided	All necessary food and snacks provided																					
		No. of necessary office supplies procured	All necessary office supplies procured																					
		No. of necessary professional services paid	All necessary professional services paid																					
TOTAL OPERATION									-	-	-	-	-	-	-	-	-	-	-	-			-	
TOTAL FINANCIAL ALLOCATION									-	194,600.00	-	-	108,600.00	-	-	137,400.00	-	-	59,400.00	-			500,000.00	

Prepared by:

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Reviewed by:

ZAIDA D. MICIANO
Municipal Budget Officer

Approved by:

HON. ARISTEO A. BALDOS, JR.
Municipal Mayor

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Municipal Planning and Development Office**

MFO: **: Performance Evaluation and Appraisal System**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE				
1000-3-01-009	**Planning and Development Coordination Services Program**																							
1000-3-01-009-2-8	**Performance Evaluation and Appraisal System Services**	**No. of Performance Evaluation and Appraisal System programs/projects/activities implemented and conducted**						**MPDO**		**876,000.00**			**33,000.00**			**108,000.00**			**33,000.00**			**1,050,000.00**	
1000-3-01-009-2-8-1	Annual Agency Performance Appraisal	No. of Agency work and financial performance appraised	Agency work and financial performance appraised				Jan-Mar																	
		No. of necessary agency performance accomplishment and review activities conducted	All necessary agency performance accomplishment and review activities conducted																					
		Organizational competencies assessed	Organizational competencies assessed																					
		No. of Venue, accommodation, food and Snacks provided to the participants	Venue, accommodation, food and Snacks provided to the participants																					
		No. of necessary office supplies procured	All necessary office supplies procured																					
		No. of necessary vehicle rental expenses paid	All necessary vehicle rental expenses paid																					
		No. of Required sets/copies of approved AAPA printed and packaged		Required sets/copies of approved AAPA printed and packaged			Apr-Apr																	
		No. of Required sets/copies of approved AAPA submitted to concerned offices and agencies		Required sets/copies of approved AAPA submitted to concerned offices and agencies																				
1000-3-01-009-2-8-2	Local Governance Performance Management System (LGPMS)	No. of data capture form printed and distributed to concerned agencies/offices																						
		No. of necessary MOOE purchased																						
		No. of necessary office supplies procured																						
		Data validation conducted																						
		No. of data capture form received encoded to LGPMS web portal																						
		Required sets/copies of approved LGPMS printed and packaged																						
		Required sets/copies of approved LGPMS submitted to concerned offices and agencies																						
1000-3-01-009-2-8-3	Project Monitoring and Impact Assessment	No. of PMMS committee organized	PMMS committee organized				Jan-Dec																	
		No. of approved PPAs monitored and evaluated	All approved PPAs monitored and evaluated				Jan-Dec																	
		No. of required monitoring and evaluation reports prepared and submitted	All required monitoring and evaluation reports prepared and submitted				Jan-Dec																	
		No. of necessary traveling expenses paid	All necessary traveling expenses paid				Jan-Dec																	

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Municipal Planning and Development Office**

MFO: **: Performance Evaluation and Appraisal System**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE				
		No. of PPMS information/Database installed	1 PPMS information/Database installed				Jan-Dec																	
1000-3-01-009-2-8-4	Other Professional Services (500.00/day/head)	No. of job order hired	1 job order hired				Jan-Dec																	
1000-3-01-009-2-8-5	Other Professional Services - Gratuity Pay	No. of necessary gratuity pay provided				All necessary gratuity pay provided	Dec-Dec																	
1000-3-01-009-2-8-6	Strategic Performance Management System (SPMS) - PMT	No. of OPCRFs of concerned offices monitored, consolidated, reviewed and evaluated process of submissions	All OPCRFs of concerned offices monitored, consolidated, reviewed and evaluated process of submissions				Jan-Dec																	
1000-3-01-009-2-8-6-1	Traveling Expenses	No. of necessary traveling expenses paid	All necessary traveling expenses paid				Jan-Dec																	
1000-3-01-009-2-8-6-2	Office Supplies Expenses	No. of necessary office supplies procured	All necessary office supplies procured				Jan-Dec																	
1000-3-01-009-2-8-6-3	Other Maintenance and Operating Expenses	No. of necessary other maintenance and operating expenses paid	All necessary other maintenance and operating expenses paid				Jan-Dec																	
1000-3-01-009-2-8-6-4	Procurement of Office Equipment																							
1000-3-01-009-2-8-6-4-1	Photocopying Machine	No. of unit Photocopying Machine procured	1 unit Photocopying Machine procured				Jan-Mar																	
1000-3-01-009-2-8-6-5	Procurement of Information and Communication Technology Equipment																							
1000-3-01-009-2-8-6-5-1	Projector	No. of unit Projector procured	1 unit Projector procured				Jan-Mar																	
1000-3-01-009-2-8-6-5-2	Laptop	No. of units Laptop procured	2 units Laptop procured				Jan-Mar																	
1000-3-01-009-2-8-6-5-3	Printer	No. of unit Printer procured	1 unit Printer procured				Jan-Mar																	
TOTAL OPERATION									-	876,000.00	-	-	33,000.00	-	-	108,000.00	-	-	33,000.00	-		1,050,000.00	
TOTAL FINANCIAL ALLOCATION									-	876,000.00	-	-	33,000.00	-	-	108,000.00	-	-	33,000.00	-		1,050,000.00	

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HON. ARISTEO A. BALDOS, JR.
Municipal Mayor

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Municipal Planning and Development Office**

MFO: **: Community-Based Monitoring System**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-009	**Planning and Development Coordination Services Program**																							
1000-3-01-009-2-9	**Community-Based Monitoring System**	**Community-Based Monitoring System database updated and maintained**						**MPDO**		**261,400.00**			**46,200.00**	**100,000.00**		**46,200.00**			**46,200.00**				**500,000.00**	
1000-3-01-009-2-9-1	Maintenance of CBMS	No. of CBMS operationalized and maintained	1 CBMS operationalized and maintained				Jan-Dec																	
1000-3-01-009-2-9-2	Traveling Expenses	No. of necessary traveling expenses paid	All necessary traveling expenses paid				Jan-Dec																	
1000-3-01-009-2-9-3	Training Expenses	No. of necessary modular trainings/seminar attended and conducted	All necessary modular trainings/seminar attended and conducted				Jan-Dec																	
1000-3-01-009-2-9-4	Office Supplies Expenses	No. of necessary office supplies procured	All necessary office supplies procured				Jan-Mar																	
1000-3-01-009-2-9-5	Repair and Maintenance of ICT Equipment	No. of necessary ICT equipment repaired and maintained	All necessary ICT equipment repaired and maintained				Jan-Dec																	
1000-3-01-009-2-9-6	Other Professional Services (700.00/day/head)	No. of contract of service hired	1 contract of service hired				Jan-Dec																	
1000-3-01-009-2-9-7	Other Professional Services - Gratuity Pay	No. of necessary gratuity pay provided				All necessary gratuity pay provided	Dec-Dec																	
1000-3-01-009-2-9-8	Procurement of Information and Communication Technology Equipment																							
1000-3-01-009-2-9-8-1	Projector	No. of unit Projector procured		1 unit Projector procured			Apr-Jun																	
1000-3-01-009-2-9-8-2	A3-Size Printer	No. of unit A3-Size Printer procured	1 unit A3-Size Printer procured				Jan-Mar																	
1000-3-01-009-2-9-8-3	Laptop	No. of unit Laptop procured		1 unit Laptop procured			Apr-Jun																	
1000-3-01-009-2-9-2	Community-Based Monitoring System (CBMS) 4th Round Survey	No. of Community-Based Monitoring System (CBMS) 4th Round Survey conducted	Community-Based Monitoring System (CBMS) 4th Round Survey conducted				Jan-Dec																	
1000-3-01-009-2-9-2-1	1. Conduct of Training Workshops																							
1000-3-01-009-2-9-2-1-1	Module 1. Mobile Based CBMS Data Collection	No. of Module 1. Mobile Based CBMS Data Collection conducted	Module 1. Mobile Based CBMS Data Collection conducted				Jan-Mar																	
		No. of enumerators and No. of field editors trained	60 enumerators and 15 field editors trained				Jan-Mar																	
		No. of barangay captains and No. of CBMS-TWG members oriented	37 barangay captains and 17 CBMS-TWG members oriented				Jan-Mar																	
		No. of MPDO Personnel facilitated the training as Trainor, Facilitators and Secretariat	13 MPDO Personnel facilitated the training as Trainor, Facilitators and Secretariat				Jan-Mar																	
		No. of necessary meals and snacks provided	All necessary meals and snacks provided				Jan-Mar																	
		No. of necessary office supplies procured	All necessary office supplies procured				Jan-Mar																	
		No. of Module I: Training of Trainers attended by MPDO staff	Module I: Training of Trainers attended by MPDO staff				Jan-Mar																	

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Municipal Planning and Development Office**

MFO: **: Community-Based Monitoring System**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-009-2-9-2-1-2	Module 2. Data Consolidation, Poverty Mapping and Building of the CBMS Database	No. of Module II attended by MPDO staff; No. of necessary training expenses paid		Module II attended by MPDO staff; All necessary training expenses paid			Apr-Apr																
1000-3-01-009-2-9-2-1-2-3	Module 3. CBMS-Based Planning and Budgeting	No. of Module 3. CBMS-Based Planning and Budgeting conducted				Module 3. CBMS-Based Planning and Budgeting conducted	Oct-Dec																
		No. of barangay functionaries trained				111 barangay functionaries trained	Oct-Dec																
		No. of MPDO Personnel facilitated the training as Trainor, Facilitators and Secretariat				13 MPDO Personnel facilitated the training as Trainor, Facilitators and Secretariat	Oct-Dec																
		No. of necessary meals and snacks provided				All necessary meals and snacks provided	Oct-Dec																
		No. of necessary office supplies procured				All necessary office supplies procured	Oct-Dec																
		No. of Module III: Training of Trainers attended by MPDO staff				Module III: Training of Trainers attended by MPDO staff	Oct-Dec																
1000-3-01-009-2-9-2-2	2. Data Collection/Field Survey Operations																						
1000-3-01-009-2-9-2-2-1	Honorarium of Enumerators	No. of Honorarium of Enumerators paid		Honorarium of 60 Enumerators paid			Apr-Jun																
1000-3-01-009-2-9-2-2-2	Honorarium of Field Editors	No. of Honorarium of Field Editors paid		Honorarium of 15 Field Editors paid			Apr-Jun																
1000-3-01-009-2-9-2-2-3	CBMS Census Stickers	No. of CBMS Census Stickers (for 21,305 HHs plus additional 695 stickers as need arises) procured		CBMS Census Stickers (for 21,305 HHs plus additional 695 stickers as need arises) procured			Apr-Jun																
1000-3-01-009-2-9-2-2-4	Internet Expenses	No. of Internet Expenses of field editors for Data Submission to CBMS Portal paid		Internet Expenses of 15 field editors for Data Submission to CBMS Portal paid			Apr-Jun																
1000-3-01-009-2-9-2-2-5	Census Information Dissemination (Tarpaulin 3x6 ft.)	No. of pieces of Census Information Dissemination (Tarpaulin 3x6 ft.) procured		38 pieces of Census Information Dissemination (Tarpaulin 3x6 ft.) procured			Apr-Jun																
1000-3-01-009-2-9-2-2-6	Identification Card (Laminated - 5"x3")	No. of Identification Card (Laminated - 5"x3") produced		Identification Card (Laminated - 5"x3") produced			Apr-Jun																
1000-3-01-009-2-9-2-2-7	Umbrella	No. of pieces of Umbrella procured		75 pieces of Umbrella procured			Apr-Jun																

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Municipal Planning and Development Office**

MFO: **: Community-Based Monitoring System**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE				
1000-3-01-009-2-9-2-2-8	Procurement of Data Collection Equipment						Apr-Jun																	
1000-3-01-009-2-9-2-2-8-1	Tablets	No. of units of Tablet (No. of units for enumerators, No. of units for field editors and 8 back-up units) procured		83 units of Tablet (60 units for enumerators, 15 units for field editors and 8 back-up units) procured			Apr-Jun																	
1000-3-01-009-2-9-2-2-8-2	Power bank	No. of units of Powerbank (No. of units for enumerators, No. of units for field editors and No. of back-up units) procured		83 units of Powerbank (60 units for enumerators, 15 units for field editors and 8 back-up units) procured			Apr-Jun																	
1000-3-01-009-2-9-2-3	3. Data Processing/Data Base Management																							
1000-3-01-009-2-9-2-3-1	Data Processing and Map Digitizing	Data Processing of No. of households surveyed conducted beyond official regular time			Data Processing of 21,105 households surveyed conducted beyond official regular time		Jul-Sep																	
		No. of Municipal and Barangay Spot Maps, Poverty Maps, Climate-Change Indicators Map and Other Maps digitized beyond official regular time			Municipal and Barangay Spot Maps, Poverty Maps, Climate-Change Indicators Map and Other Maps digitized beyond official regular time		Jul-Sep																	
		No. of necessary office supplies procured			All necessary office supplies procured		Jul-Sep																	
1000-3-01-009-2-9-2-4	4. Data Validation																							
1000-3-01-009-2-9-2-4-1	Provision of Meals and Snacks	No. of necessary meals and snacks provided				All necessary meals and snacks provided	Oct-Dec																	
1000-3-01-009-2-9-2-4-2	Procurement of Office Supplies and Materials	No. of necessary office supplies and materials purchased				All necessary office supplies and materials purchased	Oct-Dec																	
1000-3-01-009-2-9-2-4-3	Tarpaulin	No. of tarpaulin acquired				1 tarpaulin acquired	Oct-Dec																	
1000-3-01-009-2-9-2-4-4	Vehicle Rental	No. of unit standby vehicle rented				1 unit standby vehicle rented	Oct-Dec																	
TOTAL OPERATION									**-**	**261,400.00**	**-**	**-**	**46,200.00**	**100,000.00**	**-**	**46,200.00**	**-**	**-**	**46,200.00**	**-**		**500,000.00**	
TOTAL FINANCIAL ALLOCATION									**-**	**261,400.00**	**-**	**-**	**46,200.00**	**100,000.00**	**-**	**46,200.00**	**-**	**-**	**46,200.00**	**-**		**500,000.00**	

Prepared by:

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Municipal Planning and Development Coordinator

Reviewed by:

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Approved by:

HON. ARISTEO A. BALDOS, JR.
Municipal Mayor

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: : **Municipal Planning and Development Office / Information and Communication Technology (ICT) - Community eCenter (CeC)**

MFO: : **Information and Communication Technology Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-009	**Planning and Development Coordination Services Program**																							
1000-3-01-009-2-10	**Information and Communication Technology Services**	**All Information and Communication Technology programs/projects/activities implemented and conducted**																						
1000-3-01-009-2-10-1	**General Administration and Support Services**																							
1000-3-01-009-2-10-1-1	**Supervision, Monitoring & Assessment**							**ICT-CeC**																
		No. of Job Order personnel supervised	7 Job Order personnel supervised				Jan-Dec																	
		No. of monitoring/ assessment meetings conducted	12 monitoring/ assessment meetings conducted				Jan-Dec																	
1000-3-01-009-2-10-1-2	**Linkaging & Coordination**							**ICT-CeC**		**19,500.00**			**13,500.00**			**13,500.00**			**13,500.00**			**60,000.00**	
1000-3-01-009-2-10-1-2-1	Telephone Expenses	No. of mobile phone and No. of landline subscription maintained	1 mobile phone and 1 landline subscription maintained				Jan-Dec																	
1000-3-01-009-2-10-1-2-2	Internet Subscription Expenses	No. of internet connection subscribed	1 internet connection subscribed				Jan-Dec																	
1000-3-01-009-2-10-1-2-3	Traveling Expenses	No. of necessary traveling expenses paid	All necessary traveling expenses paid				Jan-Dec																	
1000-3-01-009-2-10-1-3	**Capacity Development / Enhancement**							**ICT-CeC**		**94,000.00**													**94,000.00**	
1000-3-01-009-2-10-1-3-1	Traveling Expenses	No. of necessary traveling expenses paid	All necessary traveling expenses paid				Jan-Dec																	
1000-3-01-009-2-10-1-3-2	Training Expenses	No. of necessary trainings/seminars attended	All necessary trainings/seminars attended				Jan-Dec																	
		No. of necessary coaching, mentoring and orientation of No. of staff conducted and/or participated in	All necessary coaching, mentoring and orientation of all staff conducted and/or participated in																					
1000-3-01-009-2-10-1-4	**Administrative Services**							**ICT-CeC**		**95,450.00**			**146,450.00**			**95,450.00**			**95,450.00**			**432,800.00**	
1000-3-01-009-2-10-1-4-1	Records Management	No. of required documents prepared	All required documents prepared				Jan-Dec																	
		No. of incoming documents recorded	All incoming documents recorded				Jan-Dec																	
		No. of outgoing documents recorded	All outgoing documents recorded				Jan-Dec																	
		No. of outgoing documents delivered	All outgoing documents delivered				Jan-Dec																	
		No. of office files updated/maintained	All office files updated/maintained				Jan-Dec																	
		No. of official documents reproduced	All official documents reproduced				Jan-Dec																	
		No. of necessary electronic files maintained/updated	All necessary electronic files maintained/updated				Jan-Dec																	
		No. of required DTR's/twice a month accomplished	All required DTR's/twice a month accomplished				Jan-Dec																	
1000-3-01-009-2-10-1-4-2	Housekeeping and Errand Services																							
1000-3-01-009-2-10-1-4-2-1	Procurement and Custodianship of supplies/materials and equipment	No. of needed office supplies/materials procured	All needed office supplies/materials procured				Jan-Dec																	
		No. of equipment inventory taking/report			1 equipment inventory taking/report		July/Dec																	

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: : **Municipal Planning and Development Office / Information and Communication Technology (ICT) - Community eCenter (CeC)**

MFO: : **Information and Communication Technology Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-009-2-10-1-4-2-1-1	Office Supplies Expenses	No. of necessary office supplies procured	All necessary office supplies procured																				
1000-3-01-009-2-10-1-4-2-1-2	Other Supplies and Materials Expenses	No. of needed miscellaneous items procured	All needed miscellaneous items procured				Jan-Dec																
1000-3-01-009-2-10-1-4-2-1-3	Water Expenses	No. of needed gallons of drinking water procured	All needed gallons of drinking water procured				Jan-Dec																
1000-3-01-009-2-10-1-4-2-1-4	Repair and Maintenance - Office Equipment	No. of necessary office equipment repaired and maintained	All necessary office equipment repaired and maintained				Jan-Dec																
1000-3-01-009-2-10-1-4-2-1-5	Repair and Maintenance - ICT Equipment	No. of necessary ICT equipment repaired and maintained	All necessary ICT equipment repaired and maintained				Jan-Dec																
1000-3-01-009-2-10-1-4-2-1-6	Repair and Maintenance - Furniture & Fixtures	No. of furniture and fixtures repaired and maintained	All furniture and fixtures repaired and maintained				Jan-Dec																
1000-3-01-009-2-10-1-4-2-2	Provision of janitorial & errand services	No. of janitorial and errand services rendered	All janitorial and errand services rendered				Jan-Dec																
		No. of messengerial and errand services rendered	All messengerial and errand services rendered				Jan-Dec																
1000-3-01-009-2-10-1-4-2-3	Vehicle conveyance and Maintenance	No. of official trips conveyed	All official trips conveyed				Jan-Dec																
		No. of required trip tickets prepared	All required trip tickets prepared				Jan-Dec																
		Average of 4 daily driving hours rendered	Average of 4 daily driving hours rendered				Jan-Dec																
1000-3-01-009-2-10-1-4-2-3-1	Fuel, Oil and Lubricants Expenses	No. of necessary gasoline, oil and lubricants purchased	All necessary gasoline, oil and lubricants purchased				Jan-Dec																
1000-3-01-009-2-10-1-4-2-3-2	Repair and Maintenance - Motor Vehicle	No. of necessary vehicle maintenance services	All necessary vehicle maintenance services				Jan-Dec																
		No. of motorcycle repaired and maintained	1 motorcycle repaired and maintained				Jan-Dec																
1000-3-01-009-2-10-1-4-3	Repair and Maintenance - CeC Building	No. of CeC Building repaired and maintained (replacement of roofing, repainting, replacement of bulbs, and other maintenance)	1 CeC Building repaired and maintained (replacement of roofing, repainting, replacement of bulbs, and other maintenance)				Jan-Dec																
1000-3-01-009-2-10-1-4-4	Other Professional Services (450.00/day/head)	No. of job orders hired	2 job orders hired				Jan-Dec																
1000-3-01-009-2-10-1-4-5	Other Professional Services - Gratuity Pay	No. of necessary gratuity pay provided				All necessary gratuity pay provided	Dec-Dec																
1000-3-01-009-2-10-1-4-4	**Performance Evaluation**							**ICT-CeC**															
		No. of Job Order assessed	7 Job Order assessed				Jan-Dec																
		No. of Bi-monthly assessment conducted	Bi-monthly assessment conducted				Jan-Dec																
TOTAL GASS									**-**	**208,950.00**	**-**	**-**	**159,950.00**	**-**	**-**	**108,950.00**	**-**	**-**	**108,950.00**	**-**		**586,800.00**	
1000-3-01-009-2-10-2	***Operations***							**ICT-CeC**															
1000-3-01-009-2-10-2-1	**Database and Website Management**							**ICT-CeC**		**16,500.00**			**46,500.00**			**16,500.00**			**16,500.00**			**96,000.00**	
1000-3-01-009-2-10-2-1-1	Maintenance/ Improvement of Websites	No. of website hosting renewed		1 website hosting renewed			May-May																
		No. of Municipal Website hosted, maintained, updated and improved	1 Municipal Website hosted, maintained, updated and improved				Jan-Dec																

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: : **Municipal Planning and Development Office / Information and Communication Technology (ICT) - Community eCenter (CeC)**

MFO: : **Information and Communication Technology Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations										Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4			
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
		No. of Barangay Website maintained, updated and improved	37 Barangay Website maintained, updated and improved				Jan-Dec																
		No. of required official documents, reports, data, information, plans and programs and other issues and concerns posted at the municipal and barangay websites	All required official documents, reports, data, information, plans and programs and other issues and concerns posted at the municipal and barangay websites				Jan-Dec																
		No. of required researches and relevant studies conducted	All required researches and relevant studies conducted				Jan-Dec																
		No. of Necessary data gathering activities conducted	Necessary data gathering activities conducted				Jan-Dec																
		No. of required official documents posted at the FDP Portal (DILG) posted quarterly	All required official documents posted at the FDP Portal (DILG) posted quarterly				Jan-Dec																
1000-3-01-009-2-10-2-1-1-1	Other Professional Services (500.00/day/head)	No. of contract of service hired	1 contract of service hired				Jan-Dec																
1000-3-01-009-2-10-2-1-1-2	Other Professional Services - Gratuity Pay	No. of necessary gratuity pay provided				All necessary gratuity pay provided	Dec-Dec																
1000-3-01-009-2-10-2-1-2	Establishment of ICT Division/Office																						
1000-3-01-009-2-10-2-1-2-1	Construction of ICT Administration Building	No. of ICT Administration Building constructed/established	ICT Administration Building constructed/established				Mar-Dec																
1000-3-01-009-2-10-2-1-2-2	Creation of Permanent Plantilla Position																						
1000-3-01-009-2-10-2-1-2-2-1	Information System Officer (SG-19)	No. of Information System Officer (SG-19) created and filled-up	1 Information System Officer (SG-19) created and filled-up				Jan-Dec																
1000-3-01-009-2-10-2-1-2-2-2	Computer Maintenance Technologist II (SG-15)	No. of Information System Officer (SG-19) created and filled-up	1 Information System Officer (SG-19) created and filled-up				Jan-Dec																
1000-3-01-009-2-10-2-1-2-2-3	Information System Analyst I (SG-12)	No. of Information System Officer (SG-19) created and filled-up	1 Information System Officer (SG-19) created and filled-up				Jan-Dec																
1000-3-01-009-2-10-2-1-2-2-4	Computer Programmer I (SG-11)	No. of Information System Officer (SG-19) created and filled-up	1 Information System Officer (SG-19) created and filled-up				Jan-Dec																
1000-3-01-009-2-10-2-1-3	Establishment of Centralized Local Area Network(LAN)	No. of Information System Officer (SG-19) created and filled-up	1 Information System Officer (SG-19) created and filled-up				Jan-Dec																
1000-3-01-009-2-10-2-1-4	Establishment of Centralized Information System	No. of Information System Officer (SG-19) created and filled-up	1 Information System Officer (SG-19) created and filled-up				Jan-Dec																
1000-3-01-009-2-10-2-1-5	Development of Information Database Kiosk	No. of Information System Officer (SG-19) created and filled-up	1 Information System Officer (SG-19) created and filled-up				Jan-Dec																
1000-3-01-009-2-10-2-2	**Electronic Services**							**ICT-CeC**		**34,500.00**			**38,500.00**	**25,000.00**		**34,500.00**			**34,500.00**			**167,000.00**	
		No. of walk-in clients assisted	All walk-in clients assisted				Jan-Dec																
		No. of transaction recorded in logbook	All transaction recorded in logbook				Jan-Dec																
		No. of necessary electronic services rendered to walk-in clients	All necessary electronic services rendered to walk-in clients				Jan-Dec																
		No. of walk-in clients assisted	All walk-in clients assisted				Jan-Dec																
		No. of necessary projector services rendered	All necessary projector services rendered				Jan-Dec																
		No. of necessary technical services extended	All necessary technical services extended				Jan-Dec																

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: : **Municipal Planning and Development Office / Information and Communication Technology (ICT) - Community eCenter (CeC)**

MFO: : **Information and Communication Technology Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-009-2-10-2-2-1	Office Supplies Expenses	No. of necessary office supplies procured	All necessary office supplies procured				Jan-Dec																
1000-3-01-009-2-10-2-2-2	Internet Subscription Expenses	No. of internet connection subscribed	1 internet connection subscribed				Jan-Dec																
1000-3-01-009-2-10-2-2-3	Repair and Maintenance - ICT Equipment	No. of necessary ICT equipment repaired and maintained	All necessary ICT equipment repaired and maintained				Jan-Dec																
1000-3-01-009-2-10-2-2-4	Procurement of Office Equipment																						
1000-3-01-009-2-10-2-2-4-1	Printer	No. of units Printer procured		2 units Printer procured			Apr-Jun																
1000-3-01-009-2-10-2-2-5	Other Professional Services (500.00/day/head)	No. of contract of service hired	1 contract of service hired				Jan-Dec																
1000-3-01-009-2-10-2-2-6	Other Professional Services - Gratuity Pay	No. of necessary gratuity pay provided				All necessary gratuity pay provided	Dec-Dec																
1000-3-01-009-2-10-2-3	**Hardware and Software Services**							**ICT-CeC**		**16,500.00**			**16,500.00**			**16,500.00**			**16,500.00**			**66,000.00**	
		No. of necessary information systems assisted	All necessary information systems assisted				Jan-Dec																
		No. of request with duly accomplished job-order form attended	All request with duly accomplished job-order form attended				Jan-Dec																
		No. of necessary hardware and software diagnosed/monitored/repaired	All necessary hardware and software diagnosed/monitored/repaired				Jan-Dec																
1000-3-01-009-2-10-2-3-1	Other Professional Services (500.00/day/head)	No. of contract of service hired	1 contract of service hired				Jan-Dec																
1000-3-01-009-2-10-2-3-2	Other Professional Services - Gratuity Pay	No. of necessary gratuity pay provided				All necessary gratuity pay provided	Dec-Dec																
1000-3-01-009-2-10-2-4	**E-literacy Services**							**ICT-CeC**		**16,500.00**			**26,500.00**	**40,000.00**		**16,500.00**	**100,000.00**		**16,500.00**			**216,000.00**	
1000-3-03-001-1-4-2-4-1	In-house e-Literacy Training/Seminar	No. of presentations/modules prepared	4 presentations/modules prepared				Jan-Feb																
		No. of participants trained for Basic Computer Operation for Barangay Officials and other various stakeholders	60 participants trained for Basic Computer Operation for Barangay Officials and other various stakeholders				Mar-Nov																
		No. of participants trained for Basic Computer Operations for Municipal Employees		20 participants trained for Basic Computer Operations for Municipal Employees			Apr-Sep																
		No. of participants trained for Hardware Servicing/Troubleshooting for Municipal Employees and other stakeholders			20 participants trained for Hardware Servicing/Troubleshooting for Municipal Employees and other stakeholders		Aug-Oct																
		No. of participants evaluated				100 participants evaluated	Oct-Oct																
1000-3-03-001-1-4-2-4-2	Repair and Maintenance - ICT Equipment	No. of necessary ICT equipment repaired and maintained	All necessary ICT equipment repaired and maintained				Jan-Dec																

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: : **Municipal Planning and Development Office / Information and Communication Technology (ICT) - Community eCenter (CeC)**

MFO: : **Information and Communication Technology Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE				
1000-3-03-001-1-4-2-4-3	Procurement of Information and Communication Technology Equipment																							
1000-3-03-001-1-4-2-4-3-1	Desktop Computer	No. of units Desktop Computer procured		5 units Desktop Computer procured			Apr-Jun																	
1000-3-03-001-1-4-2-4-3-2	Laptop	No. of units Laptop procured			5 units Laptop procured		Jul-Sep																	
1000-3-03-001-1-4-2-4-3-3	Projector	No. of unit Projector procured			1 unit Projector procured		Jul-Sep																	
1000-3-03-001-1-4-2-4-4	Procurement Furniture and Fixtures																							
1000-3-03-001-1-4-2-4-4-1	LED TV	No. of unit LED TV procured			1 unit LED TV procured		Jul-Sep																	
1000-3-03-001-1-4-2-4-5	Procurement Power Supply System																							
1000-3-03-001-1-4-2-4-5-1	Generator	No. of unit Generator procured			1 unit Generator procured		Jul-Sep																	
1000-3-03-001-1-4-2-4-6	Other Professional Services (500.00/day/head)	No. of contract of service hired	1 contract of service hired				Jan-Dec																	
1000-3-03-001-1-4-2-4-7	Other Professional Services - Gratuity Pay	No. of necessary gratuity pay provided				All necessary gratuity pay provided	Dec-Dec																	
1000-3-01-009-2-10-2-5	**Other Services**							**ICT-CeC**		**74,550.00**			**64,550.00**			**64,550.00**			**64,550.00**			**268,200.00**	
1000-3-01-009-2-10-2-5-1	Other Personnel Benefits																							
1000-3-01-009-2-10-2-5-1-1	Overtime and Night Pay	No. of necessary Overtime and Night Pay paid	All necessary Overtime and Night Pay paid				Jan-Dec																	
1000-3-01-009-2-10-2-5-1-2	Monetization of Leave Credits	No. of necessary Monetization of Leave Credits granted				All necessary Monetization of Leave Credits granted	Oct-Dec																	
1000-3-01-009-2-10-2-5-2	Other Professional Services (450.00/day/head)	No. of job order hired	1 job order hired				Jan-Dec																	
1000-3-01-009-2-10-2-5-3	Other Professional Services - Gratuity Pay	No. of necessary gratuity pay provided				All necessary gratuity pay provided	Dec-Dec																	
		No. of necessary secretariat services rendered	All necessary secretariat services rendered				Jan-Dec																	
		No. of other administrative services as may be required extended	All other administrative services as may be required extended				Jan-Dec																	
		No. of necessary information systems assisted	All necessary information systems assisted				Jan-Dec																	
		No. of walk-in clients assisted	All walk-in clients assisted				Jan-Dec																	
		No. of transaction recorded in logbook	All transaction recorded in logbook				Jan-Dec																	
		No. of necessary electronic services rendered to walk-in clients	All necessary electronic services rendered to walk-in clients				Jan-Dec																	
		No. of walk-in clients assisted	All walk-in clients assisted				Jan-Dec																	
		No. of necessary projector services rendered	All necessary projector services rendered				Jan-Dec																	
		No. of necessary technical services extended	All necessary technical services extended				Jan-Dec																	

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: : **Municipal Planning and Development Office / Information and Communication Technology (ICT) - Community eCenter (CeC)**

MFO: : **Information and Communication Technology Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations											Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-009-2-10-2-5-4	Medical Supplies Expenses	No. of necessary medical supplies procured (vitamins, face masks, face shields, gloves, foot bath, alcohol, etc.)	All necessary medical supplies procured (vitamins, face masks, face shields, gloves, foot bath, alcohol, etc.)				Jan-Dec															
1000-3-01-009-2-10-2-5-5	Procurement of Automatic Hand Sanitizer Dispenser	No. of units Automatic Hand Sanitizer Dispenser procured	2 units Automatic Hand Sanitizer Dispenser procured				Jan-Mar															
TOTAL OPERATION									-	158,550.00	-	-	192,550.00	65,000.00	-	148,550.00	100,000.00	-	148,550.00	-		813,200.00	
TOTAL FINANCIAL ALLOCATION									-	367,500.00	-	-	352,500.00	65,000.00	-	257,500.00	100,000.00	-	257,500.00	-		1,400,000.00	

Prepared by:

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Reviewed by:

ZAIDA D. MICIANO
Municipal Budget Officer

Approved by:

HON. ARISTEO A. BALDOS, JR.
Municipal Mayor

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Municipal Civil Registry Office**

MFO: **: Civil Registration Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-012	**Civil Registration Services Program**																							
1000-3-01-012-1	***General Administration and Support Services Program***	***Effective and efficient management and support services rendered***						**MCR**																
		No. of management and support services administered	All management and support services administered				Jan-Dec																	
1000-3-01-012-1-1	**Planning, Budgeting & Defense of Office Plans & Budget**							**MCR**	**37,065.10**			**38,693.05**			**36,465.10**			**45,876.90**				**158,100.15**	
		No. of Capacity Development Plan prepared and submitted	1 Capacity Development Plan prepared and submitted				Jan-Mar																	
		No. of Office Annual Investment Plan prepared and submitted		1 Office Annual Investment Plan prepared and submitted			Apr-May																	
		No. of Office Annual Budget prepared and submitted		1 Office Annual Budget prepared and submitted			Apr-May																	
		No. of Office GAD Plan prepared and submitted	1 Office GAD Plan prepared and submitted				Jan-Mar																	
		No. of Office Annual Accomplishment Report prepared and submitted	1 Office Annual Accomplishment Report prepared and submitted				Jan-Mar																	
1000-3-01-012-1-2	**Supervision, Monitoring & Assessment**							**MCR**	**41,412.55**			**43,002.93**			**40,512.55**			**51,224.05**				**176,152.08**	
		No. of regular Personnel & No. of Job Order Employees supervised and monitored	5 regular Personnel & 8 Job Order Employees supervised and monitored				Jan-Dec																	
		No. of seminars/ workshop/ meetings attended	All seminars/ workshop/ meetings attended				Jan-Dec																	
		No. of office documents received and approved	All office documents received and approved				Jan-Dec																	
1000-3-01-012-1-3	**Linkaging & Coordination**							**MCR**	**57,935.35**	**28,000.00**		**57,404.43**	**28,000.00**		**54,035.35**	**28,000.00**		**70,761.65**	**28,000.00**			**352,136.78**	
		No. of local & National Agencies coordinated	All local & National Agencies coordinated				Jan-Dec																	
1000-3-01-012-1-3-1	Telephone Expenses	No. of telephone expenses paid	All necessary telephone expenses paid				Jan-Dec																	
1000-3-01-012-1-3-2	Traveling Expenses	No. of travelling expenses paid	All necessary travelling expenses paid				Jan-Dec																	
1000-3-01-012-1-4	**Consultation/Technical Assistance**							**MCR**	**18,532.55**			**19,346.53**			**18,232.55**			**22,938.45**				**79,050.08**	
		No. of consulting clients served	All consulting clients served				Jan-Dec																	
1000-3-01-012-1-5	**Resource Person Services/ Facilitation Services**							**MCR**	**18,532.55**	**4,000.00**		**19,346.53**	**4,000.00**		**18,232.55**	**4,000.00**		**22,938.45**	**4,000.00**			**95,050.08**	
1000-3-01-012-1-5-1	Traveling Expenses	No. of travelling expenses paid	All necessary travelling expenses paid				Jan-Dec																	
			All barangay secretaries trainings facilitated				Jan-Dec																	
1000-3-01-012-1-6	**Capacity Development/ Enhancement**							**MCR**	**64,089.95**	**43,000.00**		**64,874.26**	**43,000.00**		**61,089.95**	**43,000.00**		**78,727.20**	**43,000.00**			**440,781.36**	
1000-3-01-012-1-6-1	Training Expenses	No. of received invitations, letters of trainings & seminars attended & participated	All received invitations, letters of trainings & seminars attended & participated				Jan-Dec																	
1000-3-01-012-1-6-2	Traveling Expenses	No. of travelling expenses paid	All necessary travelling expenses paid				Jan-Dec																	
1000-3-01-012-1-6-3	Office Team Building				1 office team building conducted. All necessary travelling expenses paid		Jul-Sep																	

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Municipal Civil Registry Office**

MFO: **: Civil Registration Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations										Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4			
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-012-1-7	**Administrative Services**							MCR	121,639.30	155,850.00		117,160.83	143,850.00	82,500.00	110,239.30	123,850.00		147,425.40	123,850.00			1,126,364.83	
1000-3-01-012-1-7-1	Records Management																						
1000-3-01-012-1-7-1-1	Recording of civil registry documents	No. of birth, death and marriage certificate recorded	All birth, death and marriage certificate recorded				Jan-Dec																
1000-3-01-012-1-7-1-2	Record Legal Instrument in the registry book	No. of legal instrument recorded	All legal instrument recorded				Jan-Dec																
1000-3-01-012-1-7-1-3	Record Court Order with finality in the registry book	No. of court order with finality recorded	All court order with finality recorded				Jan-Dec																
1000-3-01-012-1-7-1-4	Other Office Documents	No. of office documents prepared & other administrative services as maybe required	All office documents prepared & other administrative services as maybe required				Jan-Dec																
1000-3-01-012-1-7-2	Procurement and Custodianship						Jan-Dec																
1000-3-01-012-1-7-2-1	Office Supplies Expenses	No. of office supplies procured	All necessary office supplies procured				Jan-Dec																
1000-3-01-012-1-7-2-2	Other Supplies and Materials Expenses	No. other supplies procured	All necessary other supplies procured				Jan-Dec																
1000-3-01-012-1-7-2-2-1	Procurement of Drumkit	No. of Drumkit procured		1 Drumkit procured			Apr-Jun																
1000-3-01-012-1-7-2-3	Medical Supplies Expenses	No. of medical supplies procured	All necessary medical supplies procured				Jan-Dec																
1000-3-01-012-1-7-2-4	Water Expenses	No of gallons of drinking water purchased	All needed gallons of drinking water purchased				Jan-Dec																
1000-3-01-012-1-7-2-5	Internet Subscription Expenses	No of internet connection installed and subscribed	1 internet connection installed and subscribed				Jan-Dec																
1000-3-01-012-1-7-2-6	Repair and Maintenance - Office Equipment	No of office equipment repaired and maintained	All necessary office equipment repaired and maintained				Jan-Dec																
1000-3-01-012-1-7-2-7	Repair and Maintenance - ICT Equipment	No. of ICT equipment and software repaired and maintained	All ICT equipment and software repaired and maintained				Jan-Dec																
1000-3-01-012-1-7-2-8	Other Maintenance and Operating Expenses	Other maintenance and operating expenses paid	All other maintenance and operating expenses paid				Jan-Dec																
1000-3-01-012-1-7-2-9	Procurement of Furniture and Fixtures																						
1000-3-01-012-1-7-2-9-1	Office Chairs	No. of office chair purchased		15 units Office Chair procured			Apr-Jun																
1000-3-01-012-1-7-2-10-2	32" Smart TV	No. of Smart TV purchased		1 unit 32" Smart TV procured			Apr-Jun																
1000-3-01-012-1-8	**Performance Evaluation**							MCR	37,065.10			38,693.05			36,465.10			45,876.90				158,100.15	
		No. of regular personnel and No. of job order evaluated	5 regular personnel and 8 job order evaluated				Jan-Dec																
TOTAL GASS									396,272.45	230,850.00	-	398,521.59	218,850.00	82,500.00	375,272.45	198,850.00	-	485,769.00	198,850.00	-		2,585,735.49	
1000-3-01-012-2	**Operations**																						
1000-3-01-012-2-1	**Registration Services**							MCR	144,989.35	12,500.00		146,025.03	12,500.00		137,489.35	12,500.00	120,000.00	177,882.05	12,500.00			776,385.78	
1000-3-01-012-2-1-1	Preparation / Registration of birth, marriage and death certificate	No. of birth, marriage and death certificate prepared and registered	All birth, marriage and death certificate prepared and registered				Jan-Dec																
1000-3-01-012-2-1-2	Preparation/Issuance of birth, marriage and death certifications	No. of birth, marriage and death certifications prepared and issued	All birth, marriage and death certifications prepared and issued				Jan-Dec																
1000-3-01-012-2-1-3	Preparation/Issuance of application for marriage license	No. of marriage applications prepared and issued	All marriage applications prepared and issued				Jan-Dec																
1000-3-01-012-2-1-4	Registration/ Issuance of Legal Instrument	No. of Legal Instrument registered and issued	All Legal Instrument registered and issued				Jan-Dec																
1000-3-01-012-2-1-5	Accountable Form Expenses	All necessary accountable forms procured	All necessary accountable forms procured				Jan-Dec																
1000-3-01-012-2-1-6	Preparation/Submission of monthly reports to PSA	No. of reports prepared and submitted	All reports prepared and submitted				Jan-Dec																
1000-3-01-012-2-1-7	Updating PhilCris	No. of PhilCris updated	1 PhilCris updated				Jan-Dec																

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: : Municipal Civil Registry Office

MFO: : Civil Registration Services

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-01-012-2-1-8	Submission of monthly report of death to COMELEC (18 years and above)	All reports submitted	All reports submitted				Jan-Dec																
1000-3-01-012-2-1-9	Procurement of Office Equipment																						
1000-3-01-012-2-1-9-1	Typewriter	No. of Typewriter purchased			2 units Typewriter procured		Jul-Sep																
1000-3-01-012-2-1-10	Procurement of ICT equipment																						
1000-3-01-012-2-1-10-1	Desktop Computer with Printer	No. of Desktop Computer with Printer purchased			1 unit Desktop Computer with Printer procured		Jul-Sep																
1000-3-01-012-2-2	**Registration of Court Order/Decree**							**MCR**	**117,761.90**			**118,058.75**			**111,161.90**			**144,249.30**				**491,231.85**	
		No. of court order certifications prepared and registered	All court order certifications prepared and registered				Jan-Dec																
1000-3-01-012-2-3	**Filing Petitions**							**MCR**	**67,559.70**	**10,000.00**		**66,676.70**	**10,000.00**		**62,759.70**	**10,000.00**		**82,427.70**	**10,000.00**			**319,423.80**	
1000-3-01-012-2-3-1	Submission of Petitions-RA 9048/RA10172-CCE/CFN/Gender	No. of petitions prepared and submitted	All petitions prepared and submitted				Jan-Dec																
1000-3-01-012-2-3-2	Traveling Expenses	No. of travelling expenses paid	All necessary traveling expenses paid				Jan-Dec																
1000-3-01-012-2-4	**Other Services and Collateral Functions**							**MCR**	**38,095.60**			**38,227.44**			**35,995.60**			**46,672.95**				**158,991.59**	
1000-3-01-012-2-4-1	Full implementation of Collection of Mun. Cemetery Fees	Order of payment of all death registered submitted to Municipal Treasury Office for collection	Order of payment of all death registered submitted to Municipal Treasury Office for collection				Jan-Dec																
TOTAL OPERATION									**368,406.55**	**22,500.00**	**-**	**368,987.91**	**22,500.00**	**-**	**347,406.55**	**22,500.00**	**120,000.00**	**451,232.00**	**22,500.00**	**-**		**1,746,033.01**	
TOTAL FINANCIAL ALLOCATION									**764,679.00**	**253,350.00**	**-**	**767,509.50**	**241,350.00**	**82,500.00**	**722,679.00**	**221,350.00**	**120,000.00**	**937,001.00**	**221,350.00**	**-**		**4,331,768.50**	

Prepared by:

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Reviewed by:

ZAIDA D. MICIANO
Municipal Budget Officer

Approved by:

HON. ARISTEO A. BALDOS, JR.
Municipal Mayor

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Municipal Administrator's Office**

MFO: **: Administrative Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-02-001	**Administrative Services Program**																							
1000-3-02-001-1	***General Administration and Support Services Program***	***Effective and efficient management and support services rendered***						**MAdO**																
		No. of management and support services administered	All management and support services administered				Jan-Dec																	
1000-3-02-001-1-1	**Planning, Budgeting & Defense of Office Plans & Budget**							**MAdO**	**26,740.00**			**27,444.69**			**25,840.00**			**33,008.75**				**113,033.44**	
		No. of Annual Procurement Plan prepared and submitted		1 Annual Procurement Plan prepared and submitted			Apr-May																	
		No. of Office Municipal Development Framework Plan prepared and submitted		1 Office Municipal Development Framework Plan prepared and submitted			Apr-May																	
		No. of Office Municipal Development Investment Plan prepared and submitted		1 Office Municipal Development Investment Plan prepared and submitted			Apr-May																	
		No. of Office Annual Investment Plan prepared and submitted		1 Office Annual Investment Plan prepared and submitted			Apr-May																	
		No. of Office Annual Budget prepared and submitted		1 Office Annual Budget prepared and submitted			Apr-May																	
		No. of Office Accomplishment Report submitted	1 Office Accomplishment Report submitted				Jan-Jan																	
		No. of Office GAD Plan submitted	1 Office GAD Plan submitted				Jan-Feb																	
1000-3-02-001-1-2	**Supervision, Monitoring & Assessment**							**MAdO**	**34,591.20**			**36,045.90**			**33,991.20**			**42,710.00**				**147,338.30**	
		No. of Municipal Functionaries supervised, monitored and assessed for the proper implementation of PPAs under their offices	All Municipal Functionaries supervised, monitored and assessed for the proper implementation of PPAs under their offices				Jan-Dec																	
		No. of Administrative Officer III, No. of Administrative Assistant II, No. of Bookbinder I, No. of Administrative Aide II and 5 Job Order personnel supervised, coached and mentored	1 Administrative Officer III, 1 Administrative Assistant II, 1 Bookbinder I, 1 Administrative Aide II and 5 Job Order personnel supervised, coached and mentored				Jan-Dec																	
		No. of monthly staff meetings conducted	12 monthly staff meetings conducted				Jan-Dec																	
		No. of programs monitored and assessed	All programs monitored and assessed				Jan-Dec																	
1000-3-02-001-1-3	**Linkaging & Coordination**							**MAdO**	**44,035.60**	**24,925.00**		**45,467.64**	**24,925.00**	**40,000.00**	**42,835.60**	**24,925.00**		**54,363.75**	**24,925.00**			**326,402.59**	
		No. of necessary Municipal executive meetings attended	All necessary Municipal executive meetings attended				Jan-Dec																	
		No. of necessary meetings/fora of government councils and special bodies attended	All necessary meetings/fora of government councils and special bodies attended				Jan-Dec																	
		No. of necessary coordinative meetings and linkaging activities with various stakeholders attended	All necessary coordinative meetings and linkaging activities with various stakeholders attended				Jan-Dec																	
		No. of quarterly town hNo. of meetings attended	All quarterly town hall meetings attended				Jan-Dec																	

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Municipal Administrator's Office**

MFO: **: Administrative Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE				
1000-3-02-001-1-3-1	Telephone Expenses	No. of necessary telephone expenses paid	All necessary telephone expenses paid				Jan-Dec																	
		No. of Mobile phone maintained	1 Mobile phone maintained				Jan-Dec																	
		No. of Landline subscribed	1 Landline subscribed				Jan-Dec																	
1000-3-02-001-1-3-2	Traveling Expenses	No. of necessary traveling expenses paid	All necessary traveling expenses paid				Jan-Dec																	
1000-3-02-001-1-3-3	Procurement of Technical and Scientific Equipment																							
1000-3-02-001-1-3-3-1	DSLR Camera	No. of unit DSLR Camera procured		1 unit DSLR Camera procured			Apr-Jun																	
1000-3-02-001-1-3-4	Procurement of Motor Vehicle																							
1000-3-02-001-1-3-4-1	4-Wheeled Motor Vehicle	No. of unit 4-Wheeled Motor Vehicle procured		1 unit 4-Wheeled Motor Vehicle procured			Apr-Jun																	
1000-3-02-001-1-4	**Consultation/Technical Assistance**							**MAdO**	**17,295.60**			**18,022.95**			**16,995.60**			**21,355.00**				**73,669.15**	
		No. of barangay officials, municipal functionaries & stakeholders seeking opinion assisted	All barangay officials, municipal functionaries & stakeholders seeking opinion assisted				Jan-Dec																	
		No. of consulting clients served	All consulting clients served				Jan-Dec																	
		No. of walk-in, written and telephone queries acted on	All walk-in, written and telephone queries acted on				Jan-Dec																	
		No. of necessary barangay visitations participated	All necessary barangay visitations participated				Jan-Dec																	
1000-3-02-001-1-5	**Resource Person Services/ Facilitation Services**							**MAdO**	**17,295.60**	**3,000.00**		**18,022.95**	**3,000.00**		**16,995.60**	**3,000.00**		**21,355.00**	**3,000.00**			**85,669.15**	
1000-3-02-001-1-5-1	Traveling Expenses	No. of trainings, seminars and other related activities conducted	All trainings, seminars and other related activities conducted				Jan-Dec																	
1000-3-02-001-1-6	**Capacity Development/ Enhancement**							**MAdO**	**64,462.30**	**25,000.00**		**65,272.68**	**25,000.00**		**61,462.30**	**25,000.00**		**79,203.80**	**25,000.00**			**370,401.08**	
1000-3-02-001-1-6-1	Staff Development (Training Expenses)	No. of necessary coaching, mentoring, orientations, trainings and seminars conducted or participated	All necessary coaching, mentoring, orientations, trainings and seminars conducted or participated				Jan-Dec																	
1000-3-02-001-1-7	**Administrative Services**							**MAdO**	**199,598.00**	**130,430.00**	**65,000.00**	**195,306.73**	**89,290.00**	**30,000.00**	**183,698.00**	**89,290.00**	**31,000.00**	**243,382.90**	**89,290.00**	**31,000.00**		**1,377,285.63**	
1000-3-02-001-1-7-1	Records Management	No. of necessary Executive Order prepared and distributed upon the approval of the LCE	All necessary Executive Order prepared and distributed upon the approval of the LCE				Jan-Dec																	
		No. of necessary Memorandum Order prepared and distributed upon the approval of the LCE	All necessary Memorandum Order prepared and distributed upon the approval of the LCE				Jan-Dec																	
		No. of necessary endorsement letters prepared and forwarded to concerned offices	All necessary endorsement letters prepared and forwarded to concerned offices				Jan-Dec																	
		No. of necessary clearances authenticated	All necessary clearances authenticated				Jan-Dec																	
		No. of necessary Certificate of Appearances prepared, signed and released to clients	All necessary Certificate of Appearances prepared, signed and released to clients				Jan-Dec																	
		No. of procurement documents reviewed	All procurement documents reviewed				Jan-Dec																	
		No. of necessary communications assigned for action acted upon 15 days from the receipt.	All necessary communications assigned for action acted upon 15 days from the receipt.				Jan-Dec																	
		No. of necessary electronic mail received and archived	All necessary electronic mail received and archived				Jan-Dec																	
		No. of necessary outgoing Legal Documents prepared and forwarded to concerned offices	All necessary outgoing Legal Documents prepared and forwarded to concerned offices				Jan-Dec																	
		No. of necessary incoming Legal Documents reviewed and forwarded to LCE for approval	All necessary incoming Legal Documents reviewed and forwarded to LCE for approval				Jan-Dec																	
		No. of Statement of Assets and Liabilities prepared	5 Statement of Assets and Liabilities prepared				Jan-Dec																	

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Municipal Administrator's Office**

MFO: **: Administrative Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations														Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4							
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE					
		No. of required DTRs accomplished	216 required DTRs accomplished				Jan-Dec																		
		No. of Personal Data Sheets updated	5 Personal Data Sheets updated				Jan-Dec																		
		No. of incoming documents recorded	All incoming documents recorded				Jan-Dec																		
		No. of outgoing documents recorded	All outgoing documents recorded				Jan-Dec																		
		No. of outgoing documents delivered	All outgoing documents delivered				Jan-Dec																		
		No. of files updated and maintained	All files updated and maintained				Jan-Dec																		
		No. of official documents reproduced	All official documents reproduced				Jan-Dec																		
1000-3-02-001-1-7-1	Monitoring of Allotments and Expenditures	No. of Allotments and expenditures monitored	Allotments and expenditures monitored				Jan-Dec																		
1000-3-02-001-1-7-2	Housekeeping and Errand Services																								
1000-3-02-001-1-7-3	Procurement and Custodianship																								
1000-3-02-001-1-7-3-1	Office Supplies Expenses	No. of necessary office supplies procured	All necessary office supplies procured				Jan-Dec																		
1000-3-02-001-1-7-3-2	Fuel, Oil and Lubricants Expenses	No. of necessary fuel, oil and lubricants procured	All necessary fuel, oil and lubricants procured				Jan-Dec																		
1000-3-02-001-1-7-3-3	Other Supplies and Materials Expenses	No. of necessary other supplies procured	All necessary other supplies procured				Jan-Dec																		
		No. of needed miscellaneous items procured	All needed miscellaneous items procured				Jan-Dec																		
1000-3-02-001-1-7-3-3-1	Procurement of Emergency Light	No. of units Emergency Light procured		2 units Emergency Light procured			Apr-Jun																		
1000-3-02-001-1-7-3-3-2	Procurement of Lapel Microphone	No. of unit Lapel Microphone procured		1 unit Lapel Microphone procured			Apr-Jun																		
1000-3-02-001-1-7-3-3-3	Procurement of Hand Disinfection Machine	No. of units Hand Disinfection Machine procured	2 units Hand Disinfection Machine procured				Jan-Mar																		
1000-3-02-001-1-7-3-4	Water Expenses	No. of needed gallons of drinking water procured	All needed gallons of drinking water procured				Jan-Dec																		
1000-3-02-001-1-7-3-5	Internet Subscription Expenses	No. of internet connection installed	1 internet connection installed				Jan-Dec																		
1000-3-02-001-1-7-3-6	Repair and Maintenance - Office Equipment	No. of necessary office equipment repaired and maintained	All necessary office equipment repaired and maintained				Jan-Dec																		
1000-3-02-001-1-7-3-7	Repair and Maintenance - ICT Equipment	No. of ICT equipment and software maintained	All ICT equipment and software maintained				Jan-Dec																		
1000-3-02-001-1-7-3-8	Repair and Maintenance - Furniture and Fixtures	No. of equipment and furniture and fixtures maintained	All equipment and furniture and fixtures maintained				Jan-Dec																		
1000-3-02-001-1-7-3-9	Repair and Maintenance - Motor Vehicle	No. of necessary motor vehicle repaired and maintained	All necessary motor vehicle repaired and maintained				Jan-Dec																		
1000-3-02-001-1-7-3-10	Subscription Expenses	No. of necessary subscription expenses paid	All necessary subscription expenses paid				Jan-Dec																		
		No. of daily newspaper subscribed	All daily newspaper subscribed				Jan-Dec																		
1000-3-02-001-1-7-3-11	Other Maintenance and Operating Expenses	No. of other maintenance and operating expenses paid	All other maintenance and operating expenses paid				Jan-Dec																		

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

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			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE				
1000-3-02-001-1-7-3-12	Procurement of Office Equipment																							
1000-3-02-001-1-7-3-12-1	Window-Type Aircondition	No. of unit Window-Type Aircondition procured			1 unit Window-Type Aircondition procured		Aug-Sep																	
1000-3-02-001-1-7-3-12-2	Floor-Mounted Aircondition	No. of unit Floor-Mounted Aircondition procured			1 unit Floor-Mounted Aircondition procured		Aug-Sep																	
1000-3-02-001-1-7-3-12-3	Paper Shredder	No. of unit Paper Shredder procured			1 unit Paper Shredder procured		Aug-Sep																	
1000-3-02-001-1-7-3-13	Procurement of Information and Communication Technology Equipment																							
1000-3-02-001-1-7-3-13-1	Laptop with Complete Peripherals	No. of unit Laptop with Complete Peripherals procured	1 unit Laptop with Complete Peripherals procured				Jan-Mar																	
1000-3-02-001-1-7-3-13-2	Desktop with Complete Peripherals	No. of units Desktop with Complete Peripherals procured		2 units Desktop with Complete Peripherals procured			Apr-Jun																	
1000-3-02-001-1-7-3-13-3	Printer	No. of units Printer procured		3 units Printer procured			Apr-Jun																	
1000-3-02-001-1-7-3-13-4	Projector	No. of units Projector procured			2 units Projector procured		Aug-Sep																	
1000-3-02-001-1-7-3-13-5	4-in-1 Printer	No. of unit 4-in-No. of Printer procured			1 unit 4-in-1 Printer procured		Aug-Sep																	
1000-3-02-001-1-7-3-14	Procurement of Furniture and Fixtures																							
1000-3-02-001-1-7-3-14-1	Office Chair	No. of units Office Chair procured	5 units Office Chair procured				Jan-Mar																	
1000-3-02-001-1-7-3-14-2	Executive Chair	No. of unit Executive Chair procured			1 unit Executive Chair procured		Aug-Sep																	
1000-3-02-001-1-7-3-14-3	Office Table	No. of units Office Table procured			5 units Office Table procured		Aug-Sep																	
1000-3-02-001-1-7-3-14-4	Executive Table	No. of unit Executive Table procured			1 unit Executive Table procured		Aug-Sep																	
1000-3-02-001-1-7-3-14-5	Visitor chairs	No. of units Visitors Chairs procured			6 units Visitors Chairs procured		Aug-Sep																	
1000-3-02-001-1-7-3-14-6	Filing Cabinet	No. of units Filing Cabinet procured			3 units Filing Cabinet procured		Aug-Sep																	
1000-3-02-001-1-7-3-14-7	Television	No. of unit Television procured	1 unit Television procured				Jan-Sep																	
1000-3-02-001-1-7-3-14-8	Portable Sound System	No. of unit Portable Sound System procured	1 unit Portable Sound System procured				Jul-Sep																	
1000-3-02-001-1-7-3-15	Procurement and Installation of Sound System	No. of unit Sound System procured and installed	1 unit Sound System procured and installed				Jul-Sep																	

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Municipal Administrator's Office**

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AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-02-001-1-7-3-16	Creation of Permanent Plantilla Positions																						
1000-3-02-001-1-7-3-16-1	Process Server SG-5	No. of Process Server SG-5 created and filled-up	1 Process Server SG-5 created and filled-up				Jan-Dec																
1000-3-02-001-1-7-3-16-2	Administrative Aide I SG-1	No. of Administrative Aide I SG-No. of created and filled-up	1 Administrative Aide I SG-1 created and filled-up				Jan-Dec																
1000-3-02-001-1-8	**Performance Evaluation**							**MAdO**	**34,591.20**			**36,045.90**			**33,991.20**			**42,710.00**				**147,338.30**	
		No. of permanent personnel evaluated	5 permanent personnel evaluated				Jan-Dec																
		No. of Bi- annual evaluation conducted	8 Bi- annual evaluation conducted				Jan-Dec																
		No. of job order personnel assessed	5 job order personnel assessed				Jan-Dec																
		No. of Bi-monthly assessment conducted	72 Bi-monthly assessment conducted				Jan-Dec																
1000-3-02-001-1-8-1	Office Assessment and Target Setting Activity	No. of Office Assessment and Target Setting Activity conducted; No. of necessary traveling expenses				1 Office Assessment and Target Setting Activity conducted; All necessary traveling expenses	Oct-Dec																
TOTAL GASS									**438,609.50**	**183,355.00**	**65,000.00**	**441,629.43**	**142,215.00**	**70,000.00**	**415,809.50**	**142,215.00**	**31,000.00**	**538,089.20**	**142,215.00**	**31,000.00**		**2,641,137.63**	
1000-3-02-001-2	***Operations***	***An accountable, reliable and transparent organization***	***An accountable, reliable and transparent organization***																				
1000-3-02-001-2-1	**Execution of Delegated Authority**	**Increased level of decision-making among employees making them more accountable in delivering public service**	**Increased level of decision-making among employees making them more accountable in delivering public service**					**MAdO**	**44,035.60**	**3,000.00**		**45,467.64**	**3,000.00**		**42,835.60**	**3,000.00**		**54,363.75**	**3,000.00**			**198,702.59**	
.		No. of Delegated authority appropriately executed in most expedient manner	Delegated authority appropriately executed in most expedient manner				Jan-Dec																
1000-3-02-001-2-1-1	Traveling Expenses	No. of necessary traveling expenses paid	All necessary traveling expenses paid				Jan-Dec																
1000-3-02-001-2-2	**Coordination, Monitoring & Evaluation of Works/Performance of All Offices and Department Heads**	**No. of PPAs are properly and timely implemented**	**All PPAs are properly and timely implemented**					**MAdO**	**70,775.60**	**3,000.00**		**72,912.33**	**3,000.00**		**68,675.60**	**3,000.00**		**87,372.50**	**3,000.00**			**311,736.03**	
		Works/performance of No. of Department Heads coordinated, monitored and evaluated	Works/performance of all Department Heads coordinated, monitored and evaluated				Jan-Dec																
1000-3-02-001-2-2-1	Traveling Expenses	No. of necessary traveling expenses paid	All necessary traveling expenses paid				Jan-Dec																
1000-3-02-001-2-3	**Organizational Improvement**	**Reliable source of data, better delivery of public service**	**Reliable source of data, better delivery of public service**					**MAdO**	**58,971.15**			**60,081.03**			**56,571.15**			**72,610.65**				**248,233.98**	
1000-3-02-001-2-3-1	Conduct of Research, Assessment and Study	No. of necessary researches, assessments and studies conducted	All necessary researches, assessments and studies conducted				Mar-Dec																
1000-3-02-001-2-3-2	Conduct of Knowledge Enhancement Activity	No. of Knowledge Enhancement Activities conducted; No. of necessary traveling expenses paid	2 Knowledge Enhancement Activities conducted; All necessary traveling expenses paid				Jan-Dec																

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **: Municipal Administrator's Office**

MFO: **: Administrative Services**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations										Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4			
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-02-001-2-3-3	Improvement of Organizational Structure and Staffing Pattern (OSSP)	No. of OSSP improved, No. of Consultants hired; No. of necessary consultancy services rendered	OSSP improved, 2 Consultants hired; All necessary consultancy services rendered				Jan-Mar														
1000-3-02-001-2-3-4	Review, Revision, Printing and Reproduction of Office Citizen's Charter and Publication of Citizen's Charter Handbook	No. of Citizen's Charter revised and strictly implemented	21 Citizen's Charter revised and strictly implemented				Jan-Mar														
		No. of Citizen's Charter Handbook review, revised, printed, reproduced and published	Citizen's Charter Handbook review, revised, printed, reproduced and published				Jan-Mar														
		No. of necessary office supplies procured	All necessary office supplies procured				Jan-Mar														
		No. of necessary meals and snacks provided	All necessary meals and snacks provided				Jan-Mar														
1000-3-02-001-2-3-5	Creation of Municipal Law Enforcement Division	No. of municipal law enforcers hired and trained; No. of necessary other general services rendered	10 municipal law enforcers hired and trained; All necessary other general services rendered				Jan-Dec														
1000-3-02-001-2-3-6	Establishment of Outdoor Billboard/Tarpaulin Stand/Frame	No. of Outdoor tarpaulin stand/frame established	Outdoor tarpaulin stand/frame established				Jan-Dec														
1000-3-02-001-2-3-7	Improvement of Office Signages and Building Directory Map	No. of Office signages and building directory map improved	Office signages and building directory map improved				Jan-Dec														
1000-3-02-001-2-3-8	Establishment of Fitness Center	No. of Fitness Center established and No. of necessary equipment procured	Fitness Center established and all necessary equipment procured				Jan-Dec														
1000-3-02-001-2-3-9	Establishment of Breastfeeding Area per Building in Municipal Compound	Breastfeeding Area per Building in Municipal Compound established	Breastfeeding Area per Building in Municipal Compound established				Jan-Dec														
1000-3-02-001-2-3-10	Establishment of Child-Minding Station	No. of Child-Minding Station established and necessary equipment purchased	1 Child-Minding Station established and necessary equipment purchased				Jan-Dec														
1000-3-02-001-2-4	**Other Services and Collateral Duties**	**No. of necessary services effectively provided**	**All necessary services effectively provided**					**MAdO**	**32,231.15**			**32,636.34**			**30,731.15**			**39,601.90**			**135,200.54**	
1000-3-02-001-2-4-1	Human Resource Development Committee - Chairperson	No. of Appropriate services rendered / No. of necessary meetings attended	Appropriate services rendered / All necessary meetings attended				Jan-Dec														
1000-3-02-001-2-4-2	PRAISE Committee - Co-Chairperson	No. of Appropriate services rendered / No. of necessary meetings attended	Appropriate services rendered / All necessary meetings attended				Jan-Dec														
1000-3-02-001-2-4-3	ELA Team - Member	No. of Appropriate services rendered / No. of necessary meetings attended	Appropriate services rendered / All necessary meetings attended				Jan-Dec														
1000-3-02-001-2-4-4	MPT- Co-Chairperson	No. of Appropriate services rendered / No. of necessary meetings attended	Appropriate services rendered / All necessary meetings attended				Jan-Dec														
1000-3-02-001-2-4-5	PMT _Member	No. of Appropriate services rendered / No. of necessary meetings attended	Appropriate services rendered / All necessary meetings attended				Jan-Dec														
1000-3-02-001-2-4-6	MDRRMC - Member	No. of Appropriate services rendered / No. of necessary meetings attended	Appropriate services rendered / All necessary meetings attended				Jan-Dec														
1000-3-02-001-2-4-7	Peace & Order Council - Member	No. of Appropriate services rendered / No. of necessary meetings attended	Appropriate services rendered / All necessary meetings attended				Jan-Dec														
1000-3-02-001-2-4-8	Fiesta Committee	No. of Appropriate services rendered / No. of necessary meetings attended	Appropriate services rendered / All necessary meetings attended				Jan-Dec														

Municipality of Pinamalayan

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			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4			
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-02-001-2-4-9	GAD Focal Point System - Member	No. of Appropriate services rendered / No. of necessary meetings attended	Appropriate services rendered / All necessary meetings attended				Jan-Dec														
1000-3-02-001-2-4-10	LCAT-VAWC- Member	No. of Appropriate services rendered / No. of necessary meetings attended	Appropriate services rendered / All necessary meetings attended				Jan-Dec														
1000-3-02-001-2-4-11	MESMB- Member	No. of Appropriate services rendered / No. of necessary meetings attended	Appropriate services rendered / All necessary meetings attended				Jan-Dec														
1000-3-02-001-2-4-12	EPSP-Member	No. of Appropriate services rendered / No. of necessary meetings attended	Appropriate services rendered / All necessary meetings attended				Jan-Dec														
1000-3-02-001-2-4-13	HRAct Team-Member	No. of Appropriate services rendered / No. of necessary meetings attended	Appropriate services rendered / All necessary meetings attended				Jan-Dec														
1000-3-02-001-2-4-14	Municipal Tourism Council-Member	Appropriate services rendered / No. of necessary meetings attended	Appropriate services rendered / All necessary meetings attended				Jan-Dec														
1000-3-02-001-2-4-15	Municipal Scholarship Committee-Member	No. of Appropriate services rendered / No. of necessary meetings attended	Appropriate services rendered / All necessary meetings attended				Jan-Dec														
1000-3-02-001-2-4-16	Project Mgt. Committee for Fish Landing Center-Member	No. of Appropriate services rendered / No. of necessary meetings attended	Appropriate services rendered / All necessary meetings attended				Jan-Dec														
1000-3-02-001-2-4-17	LGPMS Team-Member	No. of Appropriate services rendered / No. of necessary meetings attended	Appropriate services rendered / All necessary meetings attended				Jan-Dec														
1000-3-02-001-2-4-18	MICS-Information Officer	No. of Appropriate services rendered / No. of necessary meetings attended	Appropriate services rendered / All necessary meetings attended				Jan-Dec														
1000-3-02-001-2-4-19	CODI-Chairperson	No. of Appropriate services rendered / No. of necessary meetings attended	Appropriate services rendered / All necessary meetings attended				Jan-Dec														
1000-3-02-001-2-4-20	DIC-Chairperson	No. of Appropriate services rendered / No. of necessary meetings attended	Appropriate services rendered / All necessary meetings attended				Jan-Dec														
1000-3-02-001-2-4-21	HRMPSB Chairperson	No. of Appropriate services rendered / No. of necessary meetings attended	Appropriate services rendered / All necessary meetings attended				Jan-Dec														
1000-3-02-001-2-4-22	Permitting Task Force Member	No. of Appropriate services rendered / No. of necessary meetings attended	Appropriate services rendered / All necessary meetings attended				Jan-Dec														
1000-3-02-001-2-4-23	GFPS Monitoring and Evaluation Team Member	Appropriate services rendered / No. of necessary meetings attended	Appropriate services rendered / All necessary meetings attended				Jan-Dec														
1000-3-02-001-2-4-24	Regulatory Reform Team Member	No. of Appropriate services rendered / No. of necessary meetings attended	Appropriate services rendered / All necessary meetings attended				Jan-Dec														
1000-3-02-001-2-4-25	Multi-Stakeholder Inspectorate Team Member	No. of Appropriate services rendered / No. of necessary meetings attended	Appropriate services rendered / All necessary meetings attended				Jan-Dec														
1000-3-02-001-2-4-26	Task Force for the Formulation of TRP	No. of Appropriate services rendered / No. of necessary meetings attended	Appropriate services rendered / All necessary meetings attended				Jan-Dec														
1000-3-02-001-2-4-27	Communications, Advocacy, and Partnership Team Member	No. of Appropriate services rendered / No. of necessary meetings attended	Appropriate services rendered / All necessary meetings attended				Jan-Dec														

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

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			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
1000-3-02-001-2-4-28	TWG for the implementation of projects and other related activities under the auspices of GGGI – MLGU Pinamalayan Partnership Chairperson	No. of Appropriate services rendered / No. of necessary meetings attended	Appropriate services rendered / All necessary meetings attended				Jan-Dec																
1000-3-02-001-2-4-29	Other Personnel Benefits																						
1000-3-02-001-2-4-29-1	Overtime and Night Pay	No. of necessary Overtime and Night Pay paid	All necessary Overtime and Night Pay paid				Jan-Dec																
1000-3-02-001-2-4-29-2	Monetization of Leave Credits	No. of necessary Monetization of Leave Credits granted				All necessary Monetization of Leave Credits granted	Oct-Dec																
TOTAL OPERATION									**206,013.50**	**6,000.00**	**-**	**211,097.33**	**6,000.00**	**-**	**198,813.50**	**6,000.00**	**-**	**253,948.80**	**6,000.00**	**-**		**893,873.13**	
TOTAL FINANCIAL ALLOCATION									**438,609.50**	**183,355.00**	**65,000.00**	**441,629.43**	**142,215.00**	**70,000.00**	**415,809.50**	**142,215.00**	**31,000.00**	**538,089.20**	**142,215.00**	**31,000.00**		**2,641,137.63**	

Prepared by:

ROSENIO A. TORIANO, EnP
Municipal Planning and Development Coordinator

Reviewed by:

ZAIDA D. MICIANO
Municipal Budget Officer

Approved by:

HON. ARISTEO A. BALDOS, JR.
Municipal Mayor

SOCIAL DEVELOPMENT SECTOR

ANNUAL PROGRAM IMPLEMENTATION PLAN (APIP) 2022

SECTOR/SUB-SECTOR	AIP REFERENCE CODE
➢ Public Education Services Program	3000-100-3-03-001
○ Secondary Education	3000-100-3-03-001.a
○ Elementary Education	3000-100-3-03-001.b
• DepEd – Pinamalayan East District	3000-100-3-03-001.b-1
• DepEd – Pinamalayan West District	3000-100-3-03-001.b-2
➢ School Board Secretariat	3000-100-3-03-001.c
➢ Health, Nutrition and Population Control Program	3000-200-3-03-001
➢ Social Welfare Services Program	3000-3-02-005
➢ Senior Citizen's Affair Services Program	3000-3-02-005-2-4
➢ Pantawid Pamilyang Pilipino Program	3000-3-02-005-2-5
➢ History and Culture and Arts Preservation and Promotion Services Program	3000-3-03-001-1
➢ Enhanced Scholarship Grant Services Program	3000-3-03-001-2
➢ Youth and Sports Development Services Program	3000-3-03-001-3
➢ Alternative Learning System Services Program	3000-3-03-001-4

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: Municipal Health Office

MFO: Health, Nutrition and Population Control Services

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations										Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4			
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
3000	**SOCIAL DEVELOPMENT SECTOR**																						
3000-100-3-03-001	**Health Nutrition and Population Control**																						
3000-100-3-03-001-1	**General Administration and Support Services**	***Effective and efficient management and support***																					
3000-200-3-03-001-1-1	**Planning & Budgeting and Defense of Office Plan & Budget**								**162,343.48**			**192,260.48**			**158,743.48**			**195,260.48**				**708,607.90**	
3000-200-3-03-001-1-1-1		No. of AIP, LBPF 5, WS - Budget Proposals prepared and Defended		1 AIP, 1 LBPF 5, 7WS - Budget Proposals prepared and Defended			May																
3000-200-3-03-001-1-1-2		No. of LBPF 3A, WS, FP , PPMP - Budget Proposals prepared and Defended		1 LBPF 3A, 6WS, 1FP , 1 PPMP - Budget Proposals prepared and Defended			May																
3000-200-3-03-001-1-2	**Supervision, Monitoring and Assessment**								**129,519.28**			**152,789.13**			**126,219.28**			**195,260.48**				**603,788.15**	
3000-200-3-03-001-1-2-1		No. of Staff, NDP, RHMPP, UHCI, PHA, Job Order Employees, DTTB supervised	21 Staff, 6 NDP, 3 RHMPP, 1 UHCI, 1 PHA, 12 Job Order Employees, 1 DTTB supervised				Jan-Dec																
3000-200-3-03-001-1-2-2		No. of RHU staff meetings supervised, monitored and assessed	All RHU staff meetings supervised, monitored and assessed				Jan-Dec																
3000-200-3-03-001-1-2-3		No. of open Forum/Public Hearings supervised and monitored	All open Forum/Public Hearings supervised and monitored				Jan-Dec																
3000-200-3-03-001-1-3	**Linkaging and Coordination**								**166,927.39**	**103,250.00**		**194,304.02**	**63,250.00**		**160,387.39**	**63,250.00**		**199,754.02**	**63,250.00**			**1,014,372.82**	
3000-200-3-03-001-1-3-1	Travelling Expenses	No. of traveling expenses paid	All necessary traveling expenses paid				Jan-Dec																
3000-200-3-03-001-1-3-2	Telephone Expenses	No. of Telephone Bills paid (landline & Mobile)	12 Telephone Bills paid (landline & Mobile)				Jan-Dec																
3000-200-3-03-001-1-3-3	Internet Subscription Expenses	No. of internet bills paid	12 internet bills paid				Jan-Dec																
3000-200-3-03-001-1-3-4	Municipal Nutrition Council	No. of MNC Meeting Conducted	4 MNC Meeting Conducted				Mar, May, Sep, Dec																
3000-200-3-03-001-1-3-5	Local Health Board	No. of LHB Meeting Conducted	4 LHB Meeting Conducted				Mar, Jun, Sep, Dec																
3000-200-3-03-001-1-3-6		No. of Local and National meeting attended	All necessary Local and National meeting attended				Jan-Dec																
3000-200-3-03-001-1-3-7		No. of MHO/MAO/MSWD meetings conducted/attended	48 joint MHO/MAO/MSWD meetings conducted/attended				Jan-Dec																
3000-200-3-03-001-1-3-8		No. of Monthly BHW Meetings Conducted	Monthly BHW Meetings Conducted				Jan-Dec																
3000-200-3-03-001-1-3-9		No. of ABC Meetings attended	All ABC Meetings attended				Jan-Dec																
3000-200-3-03-001-1-4	**Consultation/Technical Assistance**								**102,577.25**			**118,618.85**			**98,077.25**			**122,368.85**				**441,642.20**	
3000-200-3-03-001-1-4-1		No. of premarital consultating clients served	All premarital consulting clients served				Jan-Dec																
3000-200-3-03-001-1-4-2		No. of queries/referrals acted on	All queries/referrals acted on				Jan-Dec																
3000-200-3-03-001-1-4-3		No. of Emergency / Problems Health Situation Acted on	All Emergency / Problems Health Situation Acted on				Jan-Dec																
3000-200-3-03-001-1-5	**Resource Person Services/Facilitation**								**61,486.34**			**72,163.87**			**59,566.34**			**73,763.87**				**266,980.42**	
3000-200-3-03-001-1-5-1	Health Planning Activities for 37 Barangays	No. of hrs. per process / session / workshop per barangay facilitated	Average of 5 hrs. per process / session / workshop per barangay facilitated				Jan-Dec																
3000-200-3-03-001-1-5-2	Appearance during SB Committee Meetings / Hearings teaching	No. of SB meetings attended	All necessary SB meetings attended				Jan-Dec																
3000-200-3-03-001-1-5-3		No. of hrs. per technical sessions attended	Average of 2 hrs. per technical sessions attended				Jan-Dec																
3000-200-3-03-001-1-5-4		No. of stakeholders attended	All require stakeholders attended				Jan-Dec																
3000-200-3-03-001-1-5-5	IEC Forum / Seminars on Health	No. of IEC Forum / Seminars Conducted	6 IEC Forum / Seminars Conducted				Jan-Dec																

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			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
3000-200-3-03-001-1-6	**Capacity Development / Enhancement**								**31,658.49**	**37,500.00**		**37,550.80**	**37,500.00**		**30,998.49**	**37,500.00**		**38,100.80**	**37,500.00**			**288,308.57**	
3000-200-3-03-001-1-6-1	Trainings Expenses	No. of trainings/seminars attended	All necessary trainings/seminars attended				Jan-Dec																
		No. of coaching, mentoring, orientation of all staff assisted	All necessary coaching, mentoring, orientation of all staff assisted				Jan-Dec																
3000-200-3-03-001-1-7	**Administrative Services**								**447,250.08**	**200,000.00**	**225,000.00**	**514,469.08**	**200,000.00**	**195,000.00**	**425,050.08**	**200,000.00**	**50,000.00**	**532,969.08**	**200,000.00**			**3,189,738.30**	
3000-200-3-03-001-1-7-1	Records Management	No. of office required documents prepared	All office required documents prepared				Jan-Dec																
3000-200-3-03-001-1-7-2		No. of incoming documents recorded	All incoming documents recorded				Jan-Dec																
3000-200-3-03-001-1-7-3		No. of outgoing documents recorded	All outgoing documents recorded				Jan-Dec																
3000-200-3-03-001-1-7-4		No. of files updated and maintained	All files updated and maintained				Jan-Dec																
3000-200-3-03-001-1-7-5		No. of copies of plans / programs packages done		All copies of plans / programs packages done			May																
3000-200-3-03-001-1-7-6		No. of Electronic files of medical records of Philhealth and Non philhealth patients maintained and updated	Electronic files of medical records of Philhealth and Non philhealth patients maintained and updated				Jan-Dec																
3000-200-3-03-001-1-7-7	Monitoring of Health Equipment, ICT, Furniture and Fixtures	No. of equipment's monitored	All equipments monitored				Jan-Dec																
3000-200-3-03-001-1-7-10	Office Supply for Administration Office	No. of Office Supplies for Administrative office procured	All necessary Office Supplies for Administrative office procured				Jan-Dec																
3000-200-3-03-001-1-7-11	Office Supply for Operating Units and other Offices	No. of Office supplies procured for Operating Units and other offices	All necessary Office supplies procured for Operating Units and other offices				Jan-Dec																
3000-200-3-03-001-1-7-13	Medical Supplies Expenses	No. of medical supplies procured (alcohol, face masks, disinfectants)	All necessary medical supplies procured (alcohol, face masks, disinfectants)				Jan-Dec																
3000-200-3-03-001-1-7-15	Other Supplies Expenses	All necessary other supplies procured	All necessary other supplies procured				Jan-Dec																
3000-200-3-03-001-1-7-16	Procurement of IT Equipment																						
3000-200-3-03-001-1-7-16-1	Laptop	No. of units high end laptop procured	2 units high end laptop procured				Jan-Mar																
3000-200-3-03-001-1-7-16-2	Desktop	No. of units desktop procured	1 units desktop procured				Jan-Mar																
3000-200-3-03-001-1-7-16-3	Printer	No. of units printers procured	3 units printers procured				Jan-Mar																
3000-200-3-03-001-1-7-17	Procurement of Furniture and Fixtures																						
3000-200-3-03-001-1-7-17-1	Executive Table	No. of executive tables procured		2 executive tables procured			Apr-Jun																
3000-200-3-03-001-1-7-18	Procurement of Technical and Scientific Equipment																						
3000-200-3-03-001-1-7-18-2	D5LR Camera	No. of unit DSLR camera procured		1 unit DSLR camera procured			Apr-Jun																
3000-200-3-03-001-1-7-19	Procurement of Office Equipment																						

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			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4			
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
3000-200-3-03-001-1-7-19-1	Air cooler	No. of air cooler procured	2 air cooler procured				Jan-Mar																
	Procurement of Printing Equipment																						
3000-200-3-03-001-1-7-19-2	Bookbinding machine	No. of bookbinding machine procured		1 bookbinding machine procured			Apr-Jun																
3000-200-3-03-001-1-7-20	Procurement of Other Machineries																						
3000-200-3-03-001-1-7-20-1	Generator Set	No. of generator set procured			1 generator set procured		Jul-Sep																
3000-200-3-03-001-1-8	**Performance Evaluation**								**133,142.19**			**156,768.39**			**129,542.19**			**159,768.39**				**579,221.15**	
		No. of OPCR and IPCR prepared and evaluated	1 OPCR and 21 IPCR prepared and evaluated				Feb																
		No. of Regular Employee, Job Order Employees, RHMPP, NDP, UHCI , PHA , DTTB evaluated	21 Regular Employee, 12 Job Order Employees, 3 RHMPP, 6 NDP, 1 UHCI , 1 PHA ,1 DTTB evaluated				Feb																
3000-200-3-03-001-2	***Operations***																						
3000-200-3-03-001-2-1	**Preventive Public Health Services**								**1,585,209.00**	**3,364,250.00**	**162,000.00**	**1,839,856.45**	**674,250.00**		**1,516,509.00**	**869,650.00**		**1,897,106.45**	**254,250.00**			**12,163,080.90**	
3000-200-3-03-001-2-1-1	**Disease Prevention and Control**	Effectively prevent diseases thru information campaign, rendering quality healthcare and controlled all diseases and outbreaks	Effectively prevent diseases thru information campaign, rendering quality healthcare and controlled all diseases and outbreaks				Jan-Dec																
3000-200-3-03-001-2-1-2	**Infectious Disease Control**																						
3000-200-3-03-001-2-1-2-1	Orientation and Scheduling of Public Schools for School-Based(Adolescents) Immunization(SBI/SBAI)	All Principals from 45 Public Schools and 2 DepEd Nurses was oriented			All Principals from 45 Public Schools and 2 DepEd Nurses was oriented		Jul-Jul																
3000-200-3-03-001-2-1-2-3	Travel Expenses for SBI/SBAI	Travel Expenses for SBI/SBAI covered			Travel Expenses for SBI/SBAI covered		Jul-Sep																
3000-200-3-03-001-2-1-3	**Pulmonary Tuberculosis Treatment and Control**																						
3000-200-3-03-001-2-1-3-1	Procurement of Anti-TB Drugs	No. of Anti-TB Drugs procured	Rifampicin + Isoniazid + Pyrazinamide + Ethambutol HCL (Quadmax) x 60 Boxes, Rifampicin + Isoniazid (Duomax) x 20 boxes, Rifampicin 200mg/5ml Suspension x 80 bottles and Vitamin B Complex Tablet x 10 boxes procured				Jan-Dec																
3000-200-3-03-001-2-1-3-2	Procurement of TB DOTS Supplies	No. of TB DOTS Supplies	500 Sputum Cap, 3 Boxes Slides with cover slit, 3 Boxes of Surgical Gloves, and 5 Boxes of Face Mask procured				Jan-Jul																
3000-200-3-03-001-2-1-3-4	Lecture/ Symposium for TB Patients (Undergoing Treatment)	Conducted TB Symposium for TB Patients			Conducted TB Symposium for TB Patients		Aug-Aug																
		No. of office supplies expenses paid			All necessary office supplies expenses paid		Aug-Aug																
		No. of food expenses paid			All necessary food expenses paid		Aug-Aug																
3000-200-3-03-001-2-1-4	**STI/HIV/AIDS Prevention and Control**																						
3000-200-3-03-001-2-1-7	HIV/AIDS awareness campaign among LGU personnel	HIV/AIDS awareness campaign among LGU personnel conducted	HIV/AIDS awareness campaign among LGU personnel conducted				Jan-Dec																
		No. of office supplies expenses paid	All necessary office supplies expenses paid				Jan-Dec																
		No. of food expenses paid	All necessary food expenses paid				Jan-Dec																

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			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4			
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
3000-200-3-03-001-2-1-8	**Vector Borne Disease and Control**																						
3000-200-3-03-001-2-1-8-1	IEC on Prevention of Rabies	IEC on Prevention of Rabies impart of the Celebration of Rabies Awareness Month conducted	IEC on Prevention of Rabies impart of the Celebration of Rabies Awareness Month conducted				Mar-Mar															
		No. of office supplies expenses paid	All necessary office supplies expenses paid				Mar-Mar															
		No. of food expenses paid	All necessary food expenses paid				Mar-Mar															
3000-200-3-03-001-2-1-8-2	IEC on Dengue Prevention	Dengue Prevention lecture / seminar was conducted		Dengue Prevention lecture / seminar was conducted			Jun-Jun															
		No. of office supplies expenses paid		All necessary office supplies expenses paid			Jun-Jun															
		No. of food expenses paid		All necessary food expenses paid			Jun-Jun															
3000-200-3-03-001-2-1-9	**Non-Communicable Disease Prevention and**																					
3000-200-3-03-001-2-1-9-1	Procurement of Hypertension and Diabetes Maintenance Medicines	Hypertension and Diabetes Maintenance Medicines	Amlodipine 10mg Tablet x 30 Boxes, Losartan 50mg Table x 32 Boxes, Metformin 500mg x 20 Boxes, Gliclazide 30mg x 10 Boxes, and Simvastatin 40mg x 22 Boxes procured				Mar-Sep															
3000-200-3-03-001-2-1-9-2	Strengthening of Hypertension and Diabetes Club	Provided new master list of diagnosed patients with Hypertension and Diabetes	Provided new master list of diagnosed patients with Hypertension and Diabetes				Jan-Dec															
		No. of transportation expenses paid	All necessary transportation expenses paid				Jan-Dec															
		No. of food expenses paid	All necessary food expenses paid				Jan-Dec															
3000-200-3-03-001-2-1-9-4	Color Fun Run and Hydro Zumba	Color Fun Run and Hydro Zumba Conducted	Color Fun Run and Hydro Zumba Conducted				Feb-Feb															
		No. of other supplies and materials paid	All necessary other supplies and materials paid				Feb-Feb															
		No. of food expenses paid	All necessary food expenses paid				Feb-Feb															
3000-200-3-03-001-2-1-9-5	Medicines for mental health	Medicines for mental health procured	Biperiden 2mg tab Clozapine 25mg tab Amisulpride 200mg tab Sodium Valproate 500mg tab procured				Jan-Dec															
3000-200-3-03-001-2-1-10	**Prevention of Cancer**																					
3000-200-3-03-001-2-1-10-1	Visual Inspection with Acetic Acid (VIA)	Provided Free VIA for Women who's at risk of having Cervical Cancel impart of Cervical Cancer Consciousness Month		Provided Free VIA for Women who's at risk of having Cervical Cancel impart of Cervical Cancer Consciousness Month			May-May															
		No. of other supplies and materials paid		All necessary other supplies and materials paid			May-May															
		No. of food expenses paid		All necessary food expenses paid			May-May															
3000-200-3-03-001-2-1-11	**Family Planning and Population Control**																					

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			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4			
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
3000-200-3-03-001-2-1-11-1	Procurement of Population Control Supplies	No. of Population Control Supplies procured			Pills x 200 Boxes, DMPA x 115 Vials, Condoms x 20 Pcs (CONTRACEPTIVES) procured		Jul-Jul															
3000-200-3-03-001-2-1-11-2	Teenage Pregnancy Symposium on Public High schools	Teenage Pregnancy Symposium on Public High schools Conducted impart of Lingo ng Kabataan				Teenage Pregnancy Symposium on Public High schools Conducted impart of Lingo ng Kabataan	Dec															
		No. of office supplies expenses paid				All necessary office supplies expenses paid	Dec															
		No. of food expenses paid				All necessary food expenses paid	Dec															
3000-200-3-03-001-2-1-12-2	Supplementary Feeding of Pregnant Mothers	Malnourished Pregnant Mothers gained appropriate weight and nutrition.	Malnourished Pregnant Mothers gained appropriate weight and nutrition.				Jan-Dec															
		No. of office supplies expenses paid	All necessary office supplies expenses paid				Jan-Dec															
		No. of food expenses paid	All necessary food expenses paid				Jan-Dec															
3000-200-3-03-001-2-1-12-3	Procurement of Food Supplement for malnourished children	Food supplement for malnourished children procured			Food supplement for malnourished children procured		Jul-Jul															
3000-200-3-03-001-2-1-12-6	Procurement of multivitamins	Mulvitamins procured		Mulvitamins procured			Apr-Jun															
3000-200-3-03-001-2-1-12-7	Procurement of micronutrient powder	Micronutrient powder procured		Micronutrient powder procured			Apr-Jun															
3000-200-3-03-001-2-1-12-8	Procurement of folic acid capsules	Folic acid capsules procure			Folic acid capsules procure		Jul-Aug															
3000-200-3-03-001-2-1-12-9	IYCF Training	IYCF Training Conducted	IYCF Training Conducted				Jan-Dec															
		No. of office supplies expenses paid	All necessary office supplies expenses paid				Jan-Dec															
		No. of food expenses paid	All necessary food expenses paid				Jan-Dec															
3000-200-3-03-001-2-1-12-11	Procurement of Breastfeeding Supplies	Breastfeeding Supplies provided	Breastfeeding Supplies provided				Jan-Dec															
3000-200-3-03-001-2-1-12-15	Nutrition Month Celebration	Nutrition Month Celebrated and Food Fortification practices promoted			Nutrition Month Celebrated and Food Fortification practices promoted		Jul-Jul															
		No. of office supplies expenses paid			All necessary office supplies expenses paid		Jul-Jul															
		No. of food expenses paid			All necessary food expenses paid		Jul-Jul															
		No. of transportation expenses paid			All necessary transportation expenses paid		Jul-Jul															
3000-200-3-03-001-2-1-12-18	Nutrition in Emergencies Training	Emergencies training on nutrition conducted		Emergencies training on nutrition conducted			May-May															
		No. of office supplies expenses paid		All necessary office supplies expenses paid			May-May															
		No. of food expenses paid		All necessary food expenses paid			May-May															
		No. of transportation expenses paid		All necessary transportation expenses paid			May-May															

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			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4			
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
3000-200-3-03-001-2-1-12-19	PABASA Program	PABASA Conducted to affected barangays		PABASA Conducted to affected barangays	PABASA Conducted to affected barangays		Mar-Jul																
		No. of office supplies expenses paid		All necessary office supplies expenses paid	All necessary office supplies expenses paid		Mar-Jul																
		No. of food expenses paid		All necessary food expenses paid	All necessary food expenses paid		Mar-Jul																
3000-200-3-03-001-2-1-12-20	Toilet Bowls for Indigent People	200 Toilet Bowls Provided	200 Toilet Bowls Provided				Jan-Dec																
3000-200-3-03-001-2-1-12-22	Travelling expenses of BNS	BNS provided with travelling expenses	Travelling expenses of BNS provided				Jan-Dec																
3000-200-3-03-001-2-1-12-23	Training and Seminar (Skills training for BNS)	Training and Seminar (Skills training for BNS) conducted	Training and Seminar (Skills training for BNS) conducted				Feb-Feb																
3000-200-3-03-001-2-1-12-25	Office supplies for BNS	Office supplies for BNS procured		Office supplies for BNS procured			Apr-Jun																
3000-200-3-03-001-2-1-12-26	Buntis Congress	Buntis Congress Conducted and Buntis Kits given to attendees of the Congress			Buntis Congress Conducted and Buntis Kits given to attendees of the Congress		Sep-Sep																
		No. of office supplies expenses paid			All necessary office supplies expenses paid		Sep-Sep																
		No. of food expenses paid			All necessary food expenses paid		Sep-Sep																
3000-200-3-03-001-2-1-14	**Blood Council Program**																						
3000-200-3-03-001-2-1-14-1	Blood Letting activity	2 Blood Letting Activities Conducted	2 Blood Letting Activities				Feb-Sep																
		No. of office supplies expenses paid	All necessary office supplies expenses paid				Feb-Sep																
		No. of food expenses paid	All necessary food expenses paid				Feb-Sep																
3000-200-3-03-001-2-1-15	**Procurement of Covid-19 and other pandemic related supplies and**																						
3000-200-3-03-001-2-1-15-1	Rapid Antibody Testing Kits	No of Testing kits procured	Testing kits procured				Jan-Feb																
3000-200-3-03-001-2-1-15-2	PPE and medical supplies	No. of PPE and medical supplies	Coverall, Surgical gown, Face masks, Face shields, N95 masks, Goggles, Hair cap, Gloves, alcohol, sterilized gauze, micropore, cotton balls procured				Jan-Feb																
3000-200-3-03-001-2-1-15-4	Outdoor Tents and Modular Tents	No. of Outdoor Tents and Modular Tents	4 outdoor tents (15 square meters) and 50 modular tents (3 x 3 meters) procured				Jan-Feb																
3000-200-3-03-001-2-2	**Clinical Health Services**								**591,942.61**	**1,375,600.00**	**575,000.00**	**683,821.21**	**1,025,000.00**		**564,342.61**	**1,075,000.00**		**706,821.21**	**1,025,000.00**			**7,622,527.65**	
3000-200-3-03-001-2-2-1	**Procurement of Covid-19 and other pandemic related supplies and**																						

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: Municipal Health Office

MFO: Health, Nutrition and Population Control Services

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
3000-200-3-03-001-2-2-1-1	Additional supplies for pandemic and disease outbreaks	Office supplies, medicines, food items, hygiene products procured for pandemic and disease outbreaks	Office supplies, medicines, food items, hygiene products procured for pandemic and disease outbreaks				Jan-Feb																
3000-200-3-03-001-2-2-2	Renovation of Outpatient Department of Municipal Health Office	Out Patient Department of Municipal Health Office renovated	Out Patient Department of Municipal Health Office renovated				Jan-Feb																
3000-200-3-03-001-2-2-3	Drug & Medicine Expenses	All necessary drugs & medicines procured	All necessary drugs & medicines procured				Jan-Dec																
3000-200-3-03-001-2-2-4	Procurement of BEmONC Operation Supplies	BEmONC Operation Supplies procurement	50 pcs cord clamp, 20 pcs cutgit absorbable, round needle 3-0, 5 rolls Gauze, 50 Abocath Intravenous Needle, 50 intravenous set, 12 rolls Cotton, 5 Gallon Xydex procured; 10 boxes Vitamin K tablets, 10 vials Vitamin K injection, 10 vials Magnesium Sulfate Injectables 250 ml, 20 Oxytocin vials, 20 bottles 2 % Lidocaine, 10 pcs Gentamycine Ophthalmic ointment, 20 bottle D5LR 1000ml, 20 bottle DNSS 1000ml, 10 bottle D5. 0.3 Sodium Chloride 1000ml, 20 boxes Mefenamic Acid 500 mg, and 20 boxes Amoxicillin 500 mg procured				Jan-Dec																
3000-200-3-03-001-2-2-5	Procurement of Dental Equipment	No. of dental equipment procured	Forceps 2 Sets, 1 set x Adult (150, 151, 18L, 18R, 65, 16), 1 set x Pedo (150s, 151s, 18Ls, 18Rs, 65s, 16s), Elevators, Crossbar Right and Left x 2 pieces, Root tip pick x 1 pc, Straight elevator (101, 102, 103, 104) x 1 set, Low Speed Handspeed x 1 piece, High Speed Handspeed x 1 piece, Disposable Cups x 1000 pieces, Autoclave x 1 pc, Light cure machine x 1 piece, Ultrasonic scaler x 1 piece				Jan-Feb																
3000-200-3-03-001-2-2-6	Procurement of Dental Supplies	No. of Medical, Dental and Laboratory supplies procured	Suture Materials x 1 box, Mask x 5 boxes, Gloves Small x 5 boxes, Cotton Balls x 10 Bags, Gauze x 4 packs, Anesthesia x 6 boxes, Dental needle x 4 boxes, Mouth mirror replacement x 50 pieces, Toothbrushes Box x 5 Boxes, Toothpaste Box , Fluoride toothpaste x 50boxes, and Alcohol x 20				Jan-Feb																
3000-200-3-03-001-2-2-7	Procurement of Laboratory Supplies	Procured Laboratory Equipment and Supplies	Urine Dipsticks x 5 Bottles				Jan-Feb																
			Glass Slides Frosted x 5 Boxes																				
			Glass Slides Non-Frosted x 5 Boxes																				
			Plain NSS x 5 Bottles																				
			Glycerin x 5 pcs																				
			Hematology Stains x 2 sets																				
			Capillary Tubes (Red) x 2 Boxes																				
			Clay sealer x 1 pc																				
			Tally Counter x 1 pc																				
			Differential Counter x 1 pc																				
			EDTA Tubes (Purple) x 2 Boxes																				
			Serum Tubes (Yellow) x 2 Boxes																				
			Syringes 3cc x 5 Boxes																				
			Syringes 5cc x 5 Boxes																				
			Blood Lancets x 2 pcs																				
			Pipete tips Blue x 4 units																				

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: Municipal Health Office

MFO: Health, Nutrition and Population Control Services

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations										Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4			
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
			Pipete tips Yellow x 4 units																		
			Cotton Balls x 50 Bags																		
			Face Mask x 5 Boxes																		
			Disposable Gloves x 5 Boxes																		
3000-200-3-03-001-2-2-8	Procurement of Laboratory Equipment	Procured Laboratory Equipment and Equipment	Pregnancy Test Kits x 2 Boxes				Jan-Feb														
			Hepatitis B Test Kits x 2 Boxes																		
			HIV Test Kits x 2 Boxes																		
			Syphilis Test Kits x 20 pcs																		
			Alcohol x 20 Bottles																		
			Micropore Tapes x 10 Boxes																		
			Cryo Vials x 5 pieces																		
			Cholesterol Strips x 15 Bottles																		
			Gluco Strips x 15 Bottles																		
			Uric Acid Strips x 15 Bottles																		
			Blood Chemistry Reagents x 10 Boxes																		
			Oil immersion 2 Boxes																		
3000-200-3-03-001-2-3	**Health Regulatory Services**								**49,184.59**			**58,171.99**			**47,984.59**			**59,171.99**			**214,513.15**	
3000-200-3-03-001-2-3-1	Barangay Data Board for 37 Barangays and 1 in RHU	No. of waiting areas at strategic places established / constructed	3 waiting areas at strategic places established / constructed				Jan-Jan														
3000-200-3-03-001-2-3-2	Establishment of lactation stations in non-health	Lactation stations established to all non-health institutions	lactation stations established to all non-health institutions				Jan-Dec														
3000-200-3-03-001-2-4	**Monitoring and Evaluation Services**								**297,089.01**	**210,000.00**		**347,291.39**	**125,000.00**		**285,809.01**	**185,000.00**		**356,691.39**	**100,000.00**		**1,906,880.79**	
3000-200-3-03-001-2-4-1	Gasoline, Oil and Lubricants	No. of liters diesel and No. of liters of engine oils and 5 liters of ATF purchased	5000 liters diesel and 20 liters of engine oils and 5 liters of ATF purchased				Jan-Dec														
3000-200-3-03-001-2-4-2	Repair and Maintenance.- Motor Vehicle (Ambulance)	No. of Ambulance repaired and maintained	1 Ambulance repaired and maintained				Jan-Dec														
3000-200-3-03-001-2-4-3	Repair and Maintenance - Office Equipment	No. of office equipment repaired and maintained	All office equipment repaired and maintained				Jan-Dec														
3000-200-3-03-001-2-4-4	Repair and Maintenance- Furnitures & Fixtures	No. of furniture and fixtures repaired and maintained	All furniture and fixtures repaired and maintained				Jan-Dec														
3000-200-3-03-001-2-4-5	Repair and Maintenance - ICT Equipment	No. of IT Equipment & Software repaired and maintained	All IT Equipment & Software repaired and maintained				Jan-Dec														
3000-200-3-03-001-2-5	**Others Services & Collateral Duties**								**192,200.31**	**20,000.00**		**225,598.36**	**20,000.00**		**185,300.31**	**20,000.00**		**231,348.36**	**20,000.00**		**914,447.35**	
3000-200-3-03-001-2-5-1	Medico Legal Services	Medico Legal Services provided	Medico Legal Services provided				Jan-Dec														
3000-200-3-03-001-2-5-2	Attendance to Special Bodies	Attended to meeting of special bodies (MDRRM, MHB, MNC and Peace and Order)	Attended to meeting of special bodies (MDRRM, MHB, MNC and Peace and Order)				Jan-Dec														
3000-200-3-03-001-2-5-3	Other Professional Services	Honorarium of existing Doctor to the Barrio increased and additional 2 Doctors to the Barrio hired	Honorarium of existing Doctor to the Barrio increased and additional 2 Doctors to the Barrio hired				Jan-Dec														
3000-200-3-03-001-2-5-4	Creation of Plantilla Positions:						Jan-Dec														
3000-200-3-03-001-2-5-47	Medical Technologist II SG 15	No. of position created and filled up	1 Medical Technologist II created and filled up				Jan-Dec														
TOTAL FINANCIAL ALLOCATION									**3,950,530.00**	**5,310,600.00**	**962,000.00**	**4,593,664.00**	**2,145,000.00**	**195,000.00**	**3,788,530.00**	**2,450,400.00**	**50,000.00**	**4,768,385.35**	**1,700,000.00**	**0.00**	**29,699,596.20**	

Prepared by:

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Municipal Mayor

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: Municipal Social Welfare and Development Office

MFO: Social Welfare Services

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
3000	SOCIAL DEVELOPMENT SECTOR																							
3000-3-02-005	Social Welfare Services Program																							
3000-3-02-005-1	General Administration and Support Services	Effective and efficient management and support																						
		No. of general administration and support services rendered	All general administration and support services rendered				Jan-Dec																	
3000-3-02-005-1-1	Planning, Budgeting and Defense of Plans and Budget								183,353.15			218,119.85			180,053.15			220,869.85				802,396.00	
		No. of Plans and budget prepared and submitted		1 AIP,7WS,LBPF NO.4 , 1 Budget Proposal on programs and projects, Work & Financial Plan prepared			May-May																	
			Gender and Development Plan				Jan-Mar																	
			Municipal Action Plan for Children Plan prepared				Jan-May																	
			Senior Citizens and Persons with Disability Plan prepared				Jan-May																	
			Local Shelter/Housing Plan prepared				Jan-May																	
3000-3-02-005-1-2	Supervision, Monitoring and Review of Plan Implementation								95,889.81			114,043.96			93,789.81			115,793.96				419,517.55	
		No. of regular staff and Job Orders supervised	9 regular staff and 7 Job Orders supervised				Jan-Dec																	
		No. of office documents reviewed and approved	All office documents reviewed and approved				Jan-Dec																	
		No. of Plans/Programs and Budget Proposals prepared		All Plans/Programs and Budget Proposals prepared			May-May																	
3000-3-02-005-1-3	Linkaging and Coordination								81,681.94	37,500.00		96,431.09	37,500.00		79,281.94	37,500.00		98,431.09	37,500.00			505,826.05	
		Linkaging and coordination services rendered	All linkaging and coordination services				Jan-Dec																	
3000-3-02-005-1-3-2	Fuel, Oil and lubricants	No. of liters of fuel, oil and lubricants purchased	All necessary fuel, oil and lubricants purchased				Jan-Dec																	
3000-3-02-005-1-4	Consultation/ Technical Assistance Services								57,318.85			67,678.05			55,518.85			69,178.05				249,693.80	
		No. of Walk-in consultations and technical assistance services consulted	100% of Walk-in consultations and technical assistance services consulted				Jan-Dec																	
3000-3-02-005-1-5	Resource Person/ Facilitation Services								65,021.48			76,260.93			62,621.48			78,260.93				282,164.80	
		No. of resource person/facilitation services conducted	All resource person/facilitation services conducted				Jan-Dec																	
3000-3-02-005-1-6	Capacity Development								166,976.88	217,500.00		192,996.98	17,500.00		158,576.88	17,500.00		199,996.98	67,500.00			1,038,547.70	
3000-3-02-005-1-6-2	Training Expenses	No. of trainings attended	All trainings attended				Jan-Dec																	
3000-3-02-005-1-6-3	GAD Planning and Budgeting	No. of department head and GAD-TWG attended and participated	All department head and GAD-TWG attended and participated				Jan-Mar																	
3000-3-02-005-1-6-4	Year-End Plannig and Assessment	No. of MSWDO staff attended and participated	All MSWDO staff attended and participated			All MSWDO staff attended and participated	Oct-Dec																	
3000-3-02-005-1-6-5	GAD Quarterly Meeting	No. of GAD TWG attended and participated	All GAD-TWG attended and participated				Jan-Dec																	
3000-3-02-005-1-7	Administrative Services								168,712.28	195,500.00	1,226,000.00	187,898.98	175,500.00		155,512.28	185,500.00		198,898.98	165,500.00			2,659,022.50	
3000-3-02-005-1-7-1	Travelling expenses	No. of travels attended	All necessary travels attended				Jan-Dec																	

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: Municipal Social Welfare and Development Office

MFO: Social Welfare Services

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
3000-3-02-005-1-7-2	Record Management																							
		No. of incoming communications received and recorded	All incoming communications received and recorded				Jan-Dec																	
		No. of outgoing communications prepared and dispatched	All outgoing communications prepared and dispatched				Jan-Dec																	
		No. of necessary files maintained and updated	All necessary files maintained and updated				Jan-Dec																	
		No. of vouchers processed	All vouchers processed				Jan-Dec																	
		All documents encoded, recorded and filed	All documents encoded, recorded and filed				Jan-Dec																	
3000-3-02-005-1-7-3	Property and Supply Management																							
3000-3-02-005-1-7-3-1	Office Supplies	No. of necessary office supplies procured	All necessary office supplies procured				Jan-Dec																	
3000-3-02-005-1-7-4	Water expenses	No. of water bills paid	All water bills paid				Jan-Dec																	
3000-3-02-005-1-7-5	Telephone expenses	No. of telephone bills paid	All telephone bills paid				Jan-Dec																	
3000-3-02-005-1-7-7	Internet expenses	No. of internet bills paid	All internet bills paid				Jan-Dec																	
3000-3-02-005-1-7-8	Personnel Management																							
		No. of leave applications signed	All leave applications signed				Jan-Dec																	
		No. of Travel Orders signed	All Travel Orders signed				Jan-Dec																	
3000-3-02-005-1-7-9	Office Maintenance																							
		MSWD Office maintained	MSWD Office maintained				Jan-Dec																	
		No. of janitorial and errand services performed	All janitorial and errand services performed				Jan-Dec																	
3000-3-02-005-1-7-10	Repair and Maintenance Expenses																							
3000-3-02-005-1-7-10-1/ 3000-3-02-005-1-7-10-2	Rep. & Maintenance Vehicle	No. of vehicle repaired and maintained	1 Multicab/motorcycle repaired and maintained				Jan-Dec																	
3000-3-02-005-1-7-10-3	Other Maintenance & Operating Expenses	Other Maintenance & Operating Expenses paid	all necessary Other Maintenance & Operating Expenses				Jan-Dec																	
3000-3-02-005-1-7-10-4	Rep. & Maintenance of Office Equipment	No. of office equipment repaired and maintained	All office equipment repaired and maintained				Jan-Dec																	
3000-3-02-005-1-7-10-5	Rep. & Maintenance of Furnitures & Fixtures	No. of furniture and fixtures repaired and maintained	All furniture and fixtures repaired and maintained				Jan-Dec																	
3000-3-02-005-1-7-10-6	Rep. & Maintenance of ICT Equipment	No. of ICT Equipment repaired and maintained	All ICT Equipment repaired and maintained				Jan-Dec																	
3000-3-02-005-1-7-11	Furniture and Fixture																							
3000-3-02-005-1-7-11-2	Procurement of 2 pcs Industrial Fan	No. of Industrial Fan procured	2 pcs Industrial Fan procured				Jan-Mar																	
3000-3-02-005-1-7-11-3	Procurement of set Portable Sound System with Microphone	No. of Portable Sound System with Microphone procured	1 set of Portable Sound System with Microphone procured				Jan-Mar																	
3000-3-02-005-1-7-11-4	Procurement of 1 set movable tent	No. of movable tent procured	1 set of movable tent procured				Jan-Mar																	
3000-3-02-005-1-7-12	ICT Equipment and Software																							
3000-3-02-005-1-7-12-2	Procurement of 3 units of laptop	No. of laptop procured	3 units of laptop procured				Jan-Mar																	
3000-3-02-005-1-7-13	Firefighting Equipment																							

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: Municipal Social Welfare and Development Office

MFO: Social Welfare Services

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations										Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4			
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
3000-3-02-005-1-7-13-1	Procurement of 2 pcs. Fire Extinguisher	No. of Fire Extinguisher procured	2 pcs Fire Extinguisher procured				Jan-Mar																
3000-3-02-005-1-7-14	Printing Equipment																						
3000-3-02-005-1-7-14-1	Procurement of 1 pc. Binding Machine	No. of Binding Machine procured	1 Binding Machine procured				Jan-Mar																
3000-3-02-005-1-7-16	Motor Vehicle																						
3000-3-02-005-1-7-16-1	Procurement of 1 unit Service Vehicle	Procurement of 1 unit Service Vehicle procured	1 Service Vehicle procured				Jan-Mar																
3000-3-02-005-1-8	**Performance Evaluation**								**19,380.14**			**23,058.59**			**19,080.14**			**23,308.59**				**84,827.45**	
		No. of regular staff evaluated	9 regular staff evaluated				Jan-Dec																
		No. of performance reports evaluated	9 performance reports evaluated				Jan-Dec																
		No. of Job Orders assessed	9 Job Orders assessed				Jan-Dec																
3000-3-02-005-2	**Operations**																						
3000-3-02-005-2-1	**Family Welfare**								**227,569.79**	**1,782,250.00**		**258,935.04**	**444,750.00**		**213,469.79**	**1,024,750.00**		**270,685.04**	**1,034,750.00**			**5,257,159.65**	
3000-3-02-005-2-1-1	Financial Assistance (FA) through Aid to Individual in Crisis Situation (AICS), to disadavantaged individuals, families, groups/sector	No. of indigent individuals provided financial assistance	1500 indigent individuals provided financial assistance				Jan-Dec																
3000-3-02-005-2-1-5	Pre-Marriage Counseling Services	No. of marrying couples counseled	120 marrying couples counseled				Jan-Dec																
3000-3-02-005-2-1-6	Counseling Service	No. of walk-in clients provided counseling service	All walk-in clients provided counseling service				Jan-Dec																
3000-3-02-005-2-1-7	Children and Youth																						
3000-3-02-005-2-1-8-1	Honorarium of Child Development Workers	No. of Child Development Workers provided with honorarium	61 Child Development Workers provided with honorarium				Jan-Dec																
3000-3-02-005-2-1-7-1-1	Training of Child Development Workers	No. of CDWs trained/oriented on New Early Curriculum		61 CDWs trained/oriented on New Early Curriculum			Apr-Jun																
3000-3-02-005-2-1-9-2	Child Development Workers Quarterly Meeting	No. of Quaterly Meetings conducted	4 Quaterly Meetings conducted Food Expenses paid				Jan-Dec																
3000-3-02-005-2-1-9-4	Nutrition Month Celebration	No. of malnourished pre-schoolers provided Supplementary Food Packs			300 malnourished pre-schoolers provided Supplementary Food Packs		Jul-Jul																
3000-3-02-005-2-1-10	Children's Month Celebration	No. of Various activities conducted for children	All Various activities conducted for children All food expenses paid				May-Nov																
3000-3-02-005-2-1-11	Local Council for the Protection of Children (LCPC) Quarterly Meeting	No. of LCPC Meetings conducted	4 LCPC Meetings conducted All food expenses paid				Jan-Dec																
3000-3-02-005-2-1-14	Women's Welfare Program																						
3000-3-02-005-2-1-14-2-1	Women's Month Celebration	No. of women celebrated	150 women attended on Women's Day Celebration				Mar-Mar																
3000-3-02-005-2-1-14-2-2	Women's Participation in Founding Anniversary (Fiesta)	No. of women participated and attended		150 Women participated in Founding Anniversary			Apr-Apr																
3000-3-02-005-2-1-14-1-1	Capability Training for Women	No. of women provided capability training	50 women provided capability training				Mar-Mar																
3000-3-02-005-2-1-14-2-3	Local Council of Women (LCW) Quarterly Meeting	No. of LCW meetings conducted	4 LCW meetings conducted All necessary food expenses paid				Jan-Dec																

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: Municipal Social Welfare and Development Office

MFO: Social Welfare Services

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations										Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4				
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
3000-3-02-005-2-1-15	Senior Citizens/Elderly Welfare Program																					
3000-3-02-005-2-1-15-1-1	Senior' Citizen Participation in Founding Anniversary (Fiesta)	No. of Senior Citizens attended		1,000 Senior Citizens attended All necessary food expenses paid			Apr-Apr															
3000-3-02-005-2-1-15-1-2	Elderly Filipino Week Celebration	No. of SC participated on Elderly Filipino Week Celebration				1,000 SC participated on Elderly Filipino Week Celebration All necessary food	Nov-Nov															
3000-3-02-005-2-1-16	Persons With Disability Welfare Program																					
3000-3-02-005-2-1-16-1-1	Livelihood Program for PWDs	No. of PWDs provided livelihood program			20 PWDs provided livelihood program		Jul-Dec															
3000-3-02-005-2-1-16-2-1	Procurement of PWD IDs	No. of PWD IDs Procured	100 PWD IDs Procured				Jan-Mar															
3000-3-02-005-2-1-16-2-2	Procurement of PWD Booklet	No. of PWD Booklet pr	100 PWD Booklet procured				Jan-Mar															
3000-3-02-005-2-1-16-3-1	Municipal Disability Prevention and Rehabilitation Week (MDPRW)	No. of PWDS attended the MDPR Week			150 PWDs attended the MPDR Week All necessary food		Jul-Jul															
3000-3-02-005-2-1-16-3-6	Consultative Meetings with Barangay PWD Focal	No. of Barangay PWD Focal attended meeting	37 Barangay PWD Focal attended meetings All necessary food expenses paid				Jan-Dec															
3000-3-02-005-2-1-17	Solo Parents Welfare Program																					
3000-3-02-005-2-1-17-1-1	Livelihood Training	No. of Solo parents participated	20 Solo Parents provided training				Mar-Mar															
3000-3-02-005-2-1-17-2-1	Procurement of Solo Parent IDs	No. of Solo Parent IDs procured	100 Solo Parent IDs procured				Jan-Mar															
3000-3-02-005-2-1-18	Indigenous People Welfare Program																					
3000-3-02-005-2-1-18-1-1	Indigenous People's Month Celebration	No. of Indigenous People attended on IP Month				150 Indigenous People attended IP Month All necessary food	Oct-Oct															
3000-3-02-005-2-1-18-1-2	Participation in Oriental Mindoro Founding Anniversary	Selected IPs participated on Oriental Mindoro Founding Anniversary				Selected IPs participated on Oriental Mindoro Founding Anniversary All necessary food	Nov-Nov															
3000-3-02-005-2-1-18-1-3	Participation in IP Sporstfest	Selected IPs participated IP Sportsfest		Selected IPs participated IP Sportsfest All other expenses			Apr-Jun															
3000-3-02-005-2-2	**Community Welfare Program**								**124,365.08**	**105,256.00**	**5,000,000.00**	**141,616.93**	**100,000.00**		**116,865.08**	**100,000.00**		**147,866.93**	**300,000.00**			**6,135,970.00**	
3000-3-02-005-2-2-4	Provision of Food for Work (FFW) for Food Commodities	No. of barangays provided Food For Work (FFW)	37 barangays provided Food For Work (FFW)				Jan-Dec															
3000-3-02-005-2-2-7	Food Supplies	Food supplies provided	Food supplies provided				Jan-Dec															
3000-3-02-005-2-2-9	Emergency Shelter Assistance (ESA)	No. of displaced families provided ESA	20 displaced families provided ESA				Jan-Dec															
3000-3-02-005-2-2-13	Upgrading of Child Development Centers	No. of Child Development Centers upgraded	5 Child Development Centers upgraded				Jan-Dec															
3000-3-02-005-2-3	**Other Support Services**								**109,831.13**	**120,000.00**		**128,432.13**	**50,000.00**		**105,331.13**	**120,000.00**		**132,182.13**	**50,000.00**			**815,776.50**	
3000-3-02-005-2-3-1	Management and Operation of Drop-In Center	No. of Drop-In Center managed and operated	No. of Drop-In Center managed and operated				Jan-Dec															
3000-3-02-005-2-3-1-1	Consultative Dialogue for the Operation of Drop-In	No. of Consultative Dialogue for the Operation of Drop-In Center	Consultative Dialogue for the Operation of Drop-In Center conducted				Jan-Dec															

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: Municipal Social Welfare and Development Office

MFO: Social Welfare Services

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
3000-3-02-005-2-3-1-2	Other Supplies and Materials Expenses	No. of necessary Other supplies and materials expenses in operation of 24/7 drop-in center paid	All necessary Other supplies and materials expenses in operation of 24/7 drop-in center paid				Jan-Dec																
3000-3-02-005-2-3-1-2-1	Operation of 24/7 Drop-In Center	No. of necessary food Supplies in operation of 24/7 drop-in	All necessary food Supplies in operation of 24/7 drop-in centerpurchased				Jan-Dec																
		No. of necessary Toiletres in operation of 24/7 drop-in center purchased	All necessary Toiletres in operation of 24/7 drop-in center purchased				Jan-Dec																
		No. of MSWDO meetings attended	All MSWDO meetings attended				Jan-Dec																
		No. of necessary activities participated	All necessary activities participated				Jan-Dec																
		No. of Council Meetings attended	All Council Meetings attended				Jan-Dec																
		No. of disadvantaged sector meetings attended	All disadvantaged sector meetings attended				Jan-Dec																
		No. of Provincial events meetings attended	All Provincial events meetings attended				Jan-Dec																
TOTAL FINANCIAL ALLOCATION									**1,300,100.50**	**2,458,006.00**	**6,226,000.00**	**1,505,472.50**	**825,250.00**		**1,240,100.50**	**1,485,250.00**		**1,555,472.50**	**1,655,250.00**			**18,250,902.00**	

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Municipal Mayor

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: Office of the Senior Citizens Affair

MFO: Senior Citizen's Affair Services Services

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
3000	**SOCIAL DEVELOPMENT SECTOR**																						
3000-3-02-005-2-4	**Senior Citizens Affairs Services Program**																						
3000-3-02-005-2-4-1	**General Administration and Support Services**	***Effective and efficient management and support***								**382,931.00**	**140,000.00**		**262,931.00**	**10,000.00**		**120,000.00**			**120,000.00**			**1,035,862.00**	
3000-3-02-005-2-4-1-1	Travelling Expenses	No. of Travelling expenses paid	Travelling expenses paid				Jan-Dec																
3000-3-02-005-2-4-1-2	Office Supplies Expenses	No. of necessary office supplies expenses paid	All necessary office supplies expenses paid				Jan-Dec																
3000-3-02-005-2-4-1-3	Other Supplies and Materials Expenses																						
3000-3-02-005-2-4-1-3-1	Identification Card	No. of Senior Citizens provided identification cards	All Senior Citizens provided identification cards				Jan-Mar																
3000-3-02-005-2-4-1-3-2	Medicine Purchase Booklets	No. of Senior Citizens provided Medicine Purchase Booklet	All Senior Citizens provided Medicine				Jan-Mar																
3000-3-02-005-2-4-1-3-3	DTI Red Booklets	No. of Senior Citizens provided DTI Red Booklet	All Senior Citizens provided DTI Red Booklet				Jan-Mar																
3000-3-02-005-2-4-1-4	Internet Subscription Expenses	No. of Internet expenses paid	Internet expenses paid				Jan-Dec																
3000-3-02-005-2-4-1-5	Other Professional Services	No. of other professional services paid	All other professional services paid				Jan-Dec																
3000-3-02-005-2-4-1-6	Other General Services	No. of Labor expenses paid	Labor expenses paid				Jan-Dec																
3000-3-02-005-2-4-1-7	Donation	No. of Donation expenses paid	Donation expenses paid				Jan-Dec																
3000-3-02-005-2-4-1-8	FESCORM Meeting	No. of FESCORM meeting conducted		FESCORM meeting conducted			May																
3000-3-02-005-2-4-1-9	Procurement of Desktop Computer	No. of desktop computer procured	1 set desktop computer procured				Jan-Mar																
3000-3-02-005-2-4-1-10	Procurement of Printer	No. of printer procured		1 unit printer procured			Apr-Jun																
3000-3-02-005-2-4-1-11	Procurement of Photocopying Machine	No. of photocopying machine procured	1 unit photocopying machine procured				Jan-Mar																
TOTAL FINANCIAL ALLOCATION										**382,931.00**	**140,000.00**		**262,931.00**			**120,000.00**			**120,000.00**			**1,035,862.00**	

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Municipal Mayor

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: Office of the Pantawid Pamilyang Pilipino Program

MFO: Pantawid Pamilyang Pilipino Program Services

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
3000	**SOCIAL DEVELOPMENT SECTOR**																						
9000-3-02-005-2-5	**Pantawid Pamilyang Pilipino Program Services**																						
9000-3-02-005-2-5-1	**General Administration and Support Services**	***Effective and efficient management and support***																					
9000-3-03-009-1-2	**Capacity Development / Enhancement**									**11,000.00**			**21,000.00**			**171,000.00**			**11,000.00**			**214,000.00**	
9000-3-03-009-1-2-1	Parent Leaders Team Building/Training	No. of Parent Leaders Team Building/ Training facilitated			1 Parent Leaders Team Building/ Training facilitated		Jul-Dec																
9000-3-03-009-1-2-2	Quarterly MIAC Meetings (Food Expenses)	No. of meetings facilitated and conducted	4 meetings facilitated and conducted; All necessary food expenses paid				Jan-Dec																
9000-3-03-009-1-2-3	Project/Program Activities for SLP (Food Expenses)	No. of Activities conducted	4 Activities conducted				Jan-Dec																
9000-3-03-009-1-2-4	Parent and Child Encounter (Non-compliant)	No. of Consultation meeting conducted		1 Consultation meeting conducted			Apr-Dec																
9000-3-03-009-1-2-5	Convergence Initiative Programs																						
9000-3-03-009-1-2-5-1	Provision of First Aid Kit Set to Parent Leaders	No. of Parent Leaders provided with First Aid Kit Set			200 Parent Leaders provided with First Aid Kit Set		Jul-Sep																
9000-3-03-009-1-3	**Administrative Services**									**21,625.00**	**29,500.00**		**21,625.00**			**21,625.00**			**21,625.00**			**116,000.00**	
9000-3-03-009-1-3-1	Office Supplies Expenses	No. of Office Supplies Expenses procured	All needed office supplies/materials procured				Jan-Dec																
9000-3-03-009-1-3-2	Other Supplies and Materials Expenses	No. of Other Supplies and Materials Expenses procured	All needed miscellaneous items purchased				Jan-Dec																
9000-3-03-009-1-3-3	Internet Subscription Expenses	No. of Internet Subscription Expenses paid	Internet Expenses paid				Jan-Dec																
9000-3-03-009-1-3-4	Other MOOE																						
9000-3-03-009-1-3-4-1	Rent Expenses	Rent expense paid	Payment of rentals (tables, chairs, venue, sound system)				Jan-Dec																
9000-3-03-009-1-3-5	Procurement of Furniture and Fixtures																						
9000-3-03-009-1-3-5-1	Office Lateral Filing Cabinet	No. of Office Lateral Filing Cabinet procured	1 unit of Office Lateral Filing Cabinet procured				Jan-Mar																
9000-3-03-009-1-3-5-2	Wall Fan	No. of Wall Fan procured	3 units of Wall Fan procured				Jan-Mar																
9000-3-03-009-1-3-5-3	Window Type Aircon	No. of Window Type Aircon procured	1 unit of Window Type Aircon procured				Jan-Mar																
TOTAL FINANCIAL ALLOCATION										**32,625.00**	**29,500.00**		**42,625.00**			**192,625.00**			**32,625.00**			**330,000.00**	

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Municipal Mayor

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: Tourism, History, Culture and Arts Unit

MFO: History, Culture & Arts Preservation and Promotion Services Program

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
3000	**SOCIAL DEVELOPMENT SECTOR**																							
3000-3-03-001-1	**History, Culture & Arts Preservation and Promotion Services Program**	**History, Culture & Arts Preservation and Promotion Services Program**																						
3000-3-03-001-1-1	**General Administration and Support Services Program**	**Effective and efficient management and support**																						
		All general administration and support services rendered	All general administration and support services rendered																					
3000-3-03-001-1-2	**Operations**	**Strengthened significance of History, Culture and Arts**								**137,250.00**			**1,072,250.00**			**47,250.00**			**243,250.00**			**1,500,000.00**	
3000-3-03-001-1-2-1	Program formulation and implementation, advocacy, promotion, participation to and hosting of events, celebrations and other similar PPAs of historic, cultural and artistic significance																							
3000-3-03-001-1-2-1-1	Implementation of/participation to various events:	No. of events implemented/participated in	All events implemented/participated in																					
3000-3-03-001-1-2-1-1-1	Cultural Promotion and Enrichment Program	No. of Cultural Promotion and Enrichment Program conducted	Cultural Promotion and Enrichment Program conducted				Jan-Dec																	
		No. of necessary food expenses paid	All necessary food expenses paid				Jan-Dec																	
		No. of All necessary printing and No. of publication expenses paid	All necessary printing and publication expenses paid				Jan-Dec																	
		All necessary rental expenses paid	All necessary rental expenses paid				Jan-Dec																	
		No. of All other MOOE paid	All other MOOE paid				Jan-Dec																	
3000-3-03-001-1-2-1-1-2	Pinamalayan Filipiino-ChineseFriendship Day	Pinamalayan Filipiino-ChineseFriendship Day conducted	Pinamalayan Filipiino-ChineseFriendship Day conducted				Jan-Feb																	
3000-3-03-001-1-2-1-1-3	National Arts Month Celebration	National Arts Month Celebration conducted	National Arts Month Celebration conducted				Feb-Mar																	
3000-3-03-001-1-2-1-1-4	Centurion Festival Celebration	Centurion Festival celebration conducted		Centurion Festival celebration conducted			Mar-Apr																	
3000-3-03-001-1-2-1-1-5	Annual Cultural Stage Play	Annual Cultural Stage Play conducted		Annual Cultural Stage Play conducted			Mar-Apr																	
3000-3-03-001-1-2-1-1-6	Pinamalayan Founding Anniversary Celebration/Bahaghari Festival celebration	Pinamalayan Founding Anniversary Celebration conducted		Pinamalayan Founding Anniversary Celebration conducted			Mar-Apr																	
3000-3-03-001-1-2-1-1-7	Araw ng Kagitingan	Araw ng Kagitingan celebrated		Araw ng Kagitingan celebrated			Apr-Apr																	
3000-3-03-001-1-2-1-1-8	Independence Day celebration	Independence Day celebration conducted		Independence Day celebration conducted			Jun-Jun																	
3000-3-03-001-1-2-1-1-10	Participation to the Annual Provincial Founding Anniversary Celebration	No. of necessary event in the Provincial Founding Anniversary Celebration participated				All necessary event in the Provincial Founding Anniversary Celebration participated	Oct-Nov																	

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: Tourism, History, Culture and Arts Unit

MFO: History, Culture & Arts Preservation and Promotion Services Program

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations										Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4				
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
3000-3-03-001-1-2-1-1-11	Baraka sa Balangaw Trade Fair and Cultural Events	Baraka sa Balangaw Trade Fair and Cultural Events conducted				Baraka sa Balangaw Trade Fair and Cultural Events conducted	Oct-Dec														
TOTAL FINANCIAL ALLOCATION										**137,250.00**			**1,072,250.00**			**47,250.00**			**243,250.00**			**1,500,000.00**	

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Municipal Mayor

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: Human Resource Management Division

MFO: Enhanced Scholarship Services

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
3000	**SOCIAL DEVELOPMENT SECTOR**																						
3000-3-03-001-2	**Enhanced Pinamalayan Scholarship Program**																						
3000-3-03-001-2-1	**General Administration and Support Services**	***Effective and efficient management and support***																					
		No. of management and support services administered	All management and support services administered				Jan-Dec																
3000-3-03-001-2-2	**Operations**									**1,510,000.00**	**20,000.00**		**65,000.00**			**1,505,000.00**			**65,000.00**			**3,165,000.00**	
3000-3-03-001-2-2-1	Secretariat Services																						
3000-3-03-001-2-2-1-1	Labor Expenses	No. of Labor for (1) Job Order personnel paid	Labor for (1) Job Order personnel paid				Jan-Dec																
3000-3-03-001-2-2-1-2	Provision of secretariat services in the conduct of Municipal Scholarship Committee meetings	No. of personnel designated/assigned as Secretariat supervised	One (1) personnel designated/assigned as Secretariat supervised				Jan-Dec																
		No. of scholarship applications received, screened and reviewed for completeness	All scholarship applications received, screened and reviewed for completeness				Jan-Dec																
		No. of incoming documents received, categorized and filed	All incoming documents received, categorized and filed				Jan-Dec																
		No. of outgoing documents sent and filed	All outgoing documents sent and filed				Jan-Dec																
3000-3-03-001-2-2-1-3	Procurement of necessary office supplies	No. of needed office supplies procured	All needed office supplies procured				Jan-Dec																
3000-3-03-001-2-2-1-4	Procurement of IT Equipment	No. of Printer with ADF and continuous ink supply system (CISS) procured	1 Printer with ADF and continuous ink supply system (CISS) procured				Jan-Mar																
3000-3-03-001-2-2-1-4-1		No. of unit external hard drive procured	1 unit external hard drive procured				Jan-Mar																
3000-3-03-001-2-2-1-5	Program Management	No. of evaluation and assessment processes conducted	All evaluation and assessment processes conducted				Jan-Dec																
3000-3-03-001-2-2-1-6		No. of Municipal Scholarship Committee meetings coordinated, facilitated and attended	All Municipal Scholarship Committee meetings coordinated, facilitated and attended				Jan-Dec																
3000-3-03-001-2-2-1-7	Provision of additional scholarship slots	No. of Municipal Scholars provided with tuition fee, stipend and book allowance per semester			150 Municipal Scholars provided with tuition fee, stipend and book allowance per semester		Aug / Dec																
3000-3-03-001-2-2-1-8		No. of Scholars evaluated per semester		150 Scholars evaluated per semester			Mar / Oct																
3000-3-03-001-2-2-1-9	Provision of Honoraria	No. of Municipal Scholarship Committee Members provided with Honorarium	7 Municipal Scholarship Committee Members provided with Honorarium				Jan-Dec																
TOTAL FINANCIAL ALLOCATION										**1,510,000.00**	**20,000.00**		**65,000.00**			**1,505,000.00**			**65,000.00**			**3,165,000.00**	

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Municipal Mayor

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: Youth Development Office

MFO: Youth and Sports Development Services

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
3000	**SOCIAL DEVELOPMENT SECTOR**																							
3000-3-03-001-3	**Youth and Sports Development**																							
3000-3-03-001-3-1	**General Administration and Support Services**	***Effective and efficient management and support***																						
		No. of management and support services administered	All management and support services administered				Jan-Dec																	
3000-3-03-001-3-1-7	**Administrative Services**									**9,150.00**			**45,150.00**			**9,150.00**			**9,150.00**			**72,600.00**	
3000-3-03-001-3-1-7-1	Supplies Expenses	No. of necessary Supplies Expense Paid	All necessary Supplies Expense Paid				Jan-Dec																	
3000-3-03-001-3-1-8	**Performance Evaluation**																							
3000-3-03-001-3-2	***Operations***																							
3000-3-03-001-3-2-1	**Pinamalayan Youth Development Program**									**63,050.00**			**80,050.00**			**157,050.00**			**3,050.00**			**303,200.00**	
3000-3-03-001-3-1-7-1	Supplies Expenses	No. of necessary Supplies Expense Paid	All necessary Supplies Expense Paid				Jan-Dec																	
3000-3-03-001-3-1-7-3	Leadership Academy	No. of Leadership Camp conducted			1 Leadership Camp conducted		Aug-Sep																	
3000-3-03-001-3-1-7-6	Personality devt. And Job Employability program	Personality devt. And Job Employability program conducted	Personality devt. And Job Employability program				Feb-Feb																	
3000-3-03-001-3-1-7-7	Linggo ng Kabataan	1 activity for Linggo ng Kabataan conducted			1 activity for Linggo ng Kabataan		Aug-Aug																	
3000-3-03-001-3-1-7-10	Ten Outstanding Young Pinamaleños	No. of Ten Outstanding Young Pinamaleños awarded		Ten Outstanding Young Pinamaleños awarded			Apr-Apr																	
3000-3-03-001-3-1-7-12	SK Drug Summit	No. of SK Drug Summit conducted		1 SK Drug Summit conducted			Apr-Jun																	
3000-3-03-001-3-1-7-24	Kaligtasan ng Kababaihan Seminar	No. of Kaligtasan ng Kababaihan Seminar conducted	1 Kaligtasan ng Kababaihan Seminar conducted				Jan-Mar																	
3000-3-03-001-3-2-2	**Pinamalayan Sports Development Program**									**3,050.00**			**15,050.00**			**503,050.00**			**3,050.00**			**524,200.00**	
3000-3-03-001-3-2-2-1	Supplies Expenses	No. of necessary Supplies Expenses Paid	All necessary Supplies Expenses Paid				Jan-Dec																	
3000-3-03-001-3-2-2-3	Acquisition of Sports Equipment	No. of Sports Equipment acquired		2 pcs volleyball net, 4 pcs badminton racket, 5 tubes shuttlecock, 2 pcs badminton net, and 4 pcs whistle acquired			Apr-Jun																	
3000-3-03-001-3-2-2-12	Inter-School Sports Development (PSCAA)	No. of Inter-School Basketball Tournament implemented			1 Inter-School Basketball Tournament implemented		Aug-Sep																	
TOTAL FINANCIAL ALLOCATION										**75,250.00**			**140,250.00**			**669,250.00**			**15,250.00**			**900,000.00**	

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Municipal Mayor

ECONOMIC DEVELOPMENT SECTOR

ANNUAL PROGRAM IMPLEMENTATION PLAN (APIP) 2022

SECTOR/SUB-SECTOR	AIP REFERENCE CODE
➢ Engineering Services Program	8000-3-01-010
○ Infrastructure/Maintenance Projects Support Services Program	8000-3-01-010-a
➢ Agricultural Services Program	8000-3-02-003
➢ Environment and Natural Resources Services Program	8000-3-02-004
➢ Tourism Operation	8000-3-03-001-1
➢ Local Enterprises and Public Utilities Program	8000-3-03-003
○ Market Operations	8000-3-03-003-a-1
○ Slaughterhouse Operations	8000-3-03-003-a-2

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: Municipal Engineering Office

MFO: Engineering Services

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
8000	ECONOMIC DEVELOPMENT SECTOR																							
8000-3-01-010	Engineering Services Program																							
8000-3-01-010-1	General Administration and Support Services	Effective and efficient management and support services																						
		No. of general administration and support services rendered	All general administration and support services rendered				Jan-Dec																	
8000-3-01-010-1-1	Planning, Budgeting and Defense of Plans and Budget								111,368.85			135,425.95			108,368.85			137,925.95				493,089.60	
		No. of Office Plans prepared		1 AIP,7WS, MDIP, ELA, LBPF NO.5, 1 Budget Proposal on programs and projects, Work & Financial Plan and Annual Procurement Plan prepared			May																	
8000-3-01-010-1-2	Supervision, Monitoring and Review of Plan Implementation								111,287.75			135,790.20			108,587.75			138,040.20				493,705.90	
		No. of regular and Job Orders staff supervised	All regular and Job Order staff supervised				Jan-Dec																	
		No. of staff meetings conducted	All necessary staff meetings conducted				Jan-Dec																	
		No. of OPCR and IPCR monitored and reviewed	OPCR and all IPCR monitored and reviewed				Jan-Dec																	
		No. of coaching and mentoring activities conducted	All necessary coaching and mentoring activity conducted				Jan-Dec																	
8000-3-01-010-1-3	Linkaging and Coordination								47,310.95	25,000.00		57,277.60	25,000.00		45,810.95	25,000.00		58,527.60	25,000.00			308,927.10	
8000-3-01-010-1-3-1		No. of travelling expenses paid	All travelling expenses paid				Jan-Dec																	
8000-3-01-010-1-4	Consultation/ Technical Assistance Services								50,962.95			61,484.50			49,162.95			62,984.50				224,594.90	
8000-3-01-010-1-4-1		No. of technical consultancy for the master design plan of municipal buildings provided	100% of Walk-in consultations and technical assistance services consulted				Jan-Dec																	
8000-3-01-010-1-4-2		No. of technical services conducted	All necessary technical services conducted				Jan-Dec																	
8000-3-01-010-1-4-3		No. of scheduled meetings/hearings attended/participated	All scheduled meetings/ hearings attended/participated in				Jan-Dec																	
8000-3-01-010-1-4-4		No. of walk in, written & phone querries/referrals acted on	All walk-in, written & telephone queries/referrals acted on				Jan-Dec																	
8000-3-01-010-1-5	Resource Person/ Facilitation Services								30,017.65			36,544.45			29,417.65			37,044.45				133,024.20	
		No. of resource person/facilitation services conducted	All resource person/facilitation services conducted				Jan-Dec																	
8000-3-01-010-1-6	Capacity Development								43,658.95	25,000.00		53,070.70	25,000.00		42,458.95	25,000.00		54,070.70	25,000.00			293,259.30	
8000-3-01-010-1-6-1	Trainings	No. of necessary trainings attended	All necessary trainings attendedas per invitation				Jan-Dec																	
8000-3-01-010-1-6-2	Training for GIS software	No. of trainings attended	1 GIS training attended				Jan-Dec																	
8000-3-01-010-1-6-3	Office Team Building	No. of office team building conducted				1 office team building conducted	Oct-Dec																	

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: Municipal Engineering Office

MFO: Engineering Services

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations										Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4				
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
8000-3-01-010-1-7	**Administrative Services**								125,302.60	2,594,472.50	50,000.00	143,082.85	2,258,642.50	2,460,000.00	114,202.60	2,311,807.50		152,332.85	2,250,877.50			12,460,720.90	
	Record Management																						
	Preparation of Office documents																						
	Preparation of Building	No. of building permits prepared	All building permits prepared				Jan-Dec																
	Preparation of Supporting papers for procurement of construction materials	No. of supporting papers for procurement of construction materials prepared	All supporting papers for procurement of construction materials prepared				Jan-Dec																
	Preparation of Annual Inspection certificate	No. of annual inspection certificates prepared	All annual inspection certificates prepared				Jan-Dec																
	Preparation of program of Works and Budget Cost (Brgy, Municipal & Mixed funding projects)	No. of Program of Work as per plan prepared	All Program of Work as per plan prepared				Jan-Dec																
	Preparation of voucher for the procurement of office Supplies	No. of vouchers for procurement of office supplies prepared	4 vouchers for procurement of office supplies prepared				Jan-Dec																
	Preparation of vouchers for procurement of miscellaneous	No. of miscellaneous supplies prepared	4 miscellaneous supplies prepared				Jan-Dec																
	Preparation of Annual Accomplishment Report	No. of Annual Accomplishment Report prepared	1 Annual Accomplishment Report prepared				Jan-Dec																
	Preparation of Certification of Work Accomplished	No. of certification of work accomplished prepared	All certification of work accomplished prepared				Jan-Dec																
	Encoding, Recording and Filing/Document																						
	Recording /Encoding and Filing of all prepared documents	No. of files/documents encoded, recorded and filed	All files/documents encoded, recorded and filed				Jan-Dec																
	Delivery of documents.																						
	Processing of vouchers for procurements	No. of vouchers for procurement processed	All vouchers for procurement processed				Jan-Dec																
	Processing of Labor payrolls	No. of Labor Payrolls processed	All Labor Payrolls processed				Jan-Dec																
	Submission of annual reports	No. of annual report submitted	1 annual report submitted				Jan-Dec																
	Serving of notices for illegal construction	No. of notices served	All notices served				Jan-Dec																
	Dispatch outgoing communication	No. of outgoing communications dispatched	All outgoing communications dispatched				Jan-Dec																
	Maintenance of Files																						
	Filing of building permits, certificate of occupancy and other necessary permits	No. of permits maintained	All permits maintained				Jan-Dec																
	Filing of annual Inspection certificate	No. of annual inspection certificates filed	All annual inspection certificates filed				Jan-Dec																
	Filing Approved Contract & Budget Cost	No. of approve contract & budget costs filed	All approve contract & budget costs filed				Jan-Dec																

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: Municipal Engineering Office

MFO: Engineering Services

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
	Filing of Program of Works	No. of Program of works filed	All Program of works filed				Jan-Dec																
8000-3-01-010-1-7-1	Office Supplies Expenses	No. of office supplies purchased	All office supplies purchased				Jan-Dec																
8000-3-01-010-1-7-2	Other Supplies and Materials Expenses	No. of other supplies purchased	All other supplies purchased				Jan-Dec																
8000-3-01-010-1-7-2-1	6 unit External Hard Drive 2 Terabyte	No. of External Hard Drive 2 Terabyte purchased	6 units External Hard Drive 2 Terabyte purchased				Mar																
8000-3-01-010-1-7-2-2	6 units Uninterruptible Power Supply (UPS)	No. of Uninterruptible Power Supply (UPS) purchased	6 units Uninterruptible Power Supply (UPS) purchased				Mar																
8000-3-01-010-1-7-2-3	1 pc 128GB memory card	No. of memory card to be used for DSLR Camera purchased	1 128GB memory card to be used for DSLR Camera purchased				Feb																
8000-3-01-010-1-7-2-4	4 units of Emergency Light	No. of Emergency light purchased	4 units of Emergency light purchased				Feb																
8000-3-01-010-1-7-2-5	1 unit of Measuring wheel (10000m) - Rolling Tape Measure	No. of Measuring wheel (10000m) - Rolling Tape Measure purchased	1 unit of Measuring wheel (10000m) - Rolling Tape Measure purchased				Feb																
8000-3-01-010-1-7-2-6	2 unit of measuring meter tape (50 meters)	2 units of measuring meter tape (50 meters) fiber glass meter purchased	2 units of measuring meter tape (50 meters) fiber glass meter purchased				Feb																
8000-3-01-010-1-7-3	Water Expenses	All water expenses paid	All water expenses paid				Jan-Dec																
8000-3-01-010-1-7-4	Electricity Expenses	All electricity expenses paid	All electricity expenses paid				Jan-Dec																
8000-3-01-010-1-7-5	Telephone Expenses	All Landline/Mobile expenses paid	All Landline/Mobile expenses paid				Jan-Dec																
8000-3-01-010-1-7-6	Internet Subscription Expenses	All Internet Expenses paid	All Internet Expenses paid				Jan-Dec																
8000-3-01-010-1-7-7	Dental and Medical Supplies Expenses																						
8000-3-01-010-1-7-7-1	Personal Protective Equipment	No. of PPE procured includes Jacket, Safety Shoes, Gloves, Hardhat	25 sets of PPE procured includes Jacket, Safety Shoes, Gloves, Hardhat				Jan																
8000-3-01-010-1-7-7-2	Medical Supplies Expenses	No. of Medical Supplies procured includes vitamins, face masks, face shields, gloves, alcohol procured	25 sets of Medical Supplies procured includes vitamins, face masks, face shields, gloves, alcohol procured				Jan																
8000-3-01-010-1-7-7-3	Automatic Hand Sanitizer Dispenser	No. of Automatic Hand Sanitizer Dispenser purchased	2 units of Automatic Hand Sanitizer Dispenser purchased				Jan																
8000-3-01-010-1-7-8	Repair & Maintenance - Office Equipment	No. of office equipment maintained	All office equipment maintained				Jan-Dec																

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: Municipal Engineering Office

MFO: Engineering Services

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
8000-3-01-010-1-7-9	Repair & Maintenance - ICT/IT Equipment	No. of ICT/IT equipment maintained	All ICT/IT equipment maintained				Jan-Dec																
8000-3-01-010-1-7-10	Repair & Maintenance - Vehicle	No. of vehicle maintained	All vehicle maintained				Jan-Dec																
8000-3-01-010-1-7-11	Repair & Maintenance - Furniture & Fixture	No. of fixture and furniture maintained	All fixture and furniture maintained				Jan-Dec																
8000-3-01-010-1-7-12	Other Maintenance & Operating Expenses	No. of other maintenance and operating expenses paid	All other maintenance and operating expenses paid				Jan-Dec																
8000-3-01-010-1-7-14	Other Materials and Supplies Expenses																						
8000-3-01-010-1-7-14-1	2 units of National Building Code Book	No. of National Building Code procured	2 units of National Building Code procured				Mar																
8000-3-01-010-1-7-14-2	2 units of Structural Design Code Book	No. of Structural Design Code Book procured	2 units of Structural Design Code Book procured				Mar																
8000-3-01-010-1-7-16	Procurement of ICT Equipment																						
8000-3-01-010-1-7-16-3	1 unit of Tablet	No. of Tablet purchased	1 unit of Tablet purchased				Feb																
8000-3-01-010-1-7-20	Procurement of Furnitures and Fixtures																						
8000-3-01-010-1-7-20-2	4 units steel cabinet	No. of steel cabinet purchased		4 units steel cabinet purchased			Apr																
8000-3-01-010-1-7-20-6	10 unit of Monoblock chairs	No. of Monoblock Chair purchased		10 units Monoblock Chair purchased			Apr																
8000-3-01-010-1-7-22	Procurement of Other Machinery and Equipment																						
8000-3-01-010-1-7-22-2	1 unit of Chainsaw	No. of Chainsaw 36" gasoline-operated purchased		1 unit of Chainsaw 36" gasoline-operated purchased			Apr																
8000-3-01-010-1-7-23-1	1 unit 4-wheel drive vehicle	No. of 4x4 pickup truck with 2755cc displacement purchased		1 unit of 4x4 pickup truck with 2755cc displacement purchased			Jun																
8000-3-01-010-1-8	**Performance Evaluation**								**33,669.65**			**40,751.35**			**32,769.65**			**41,501.35**				**148,692.00**	
		No. of personnel evaluated twicw a year	All personnel supervised twice a year				Jan-Dec																
TOTAL GASS									**553,579.35**	**2,644,472.50**	**50,000.00**	**663,427.60**	**2,308,642.50**	**2,460,000.00**	**530,779.35**	**2,361,807.50**		**682,427.60**	**2,300,877.50**			**14,556,013.90**	
8000-3-01-010-2	**Operations**																						
8000-3-01-010-2-1	**Planning, Designing & Programming Services**								**107,345.25**			**129,537.45**			**103,145.25**			**133,037.45**				**473,065.40**	
8000-3-01-010-2-1-3	Feasibility Study of Redevelopment of Public Municipal Cementery	No. of Feasibility study and design of 2 hectares of Public Municipal Cemetery rehabilitated	1 Feasibility study and design of 2 hectares of Public Municipal Cemetery rehabilitated				Jan - Apr																
8000-3-01-010-2-1-4	Survey Fee for Relocation area in Zone I and Zone II	No. of Survey Fee applied for Relocation area in Zone I and Zone II		1 Survey Fee applied for Relocation area in Zone I and Zone II			Apr																

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: Municipal Engineering Office

MFO: Engineering Services

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
8000-3-01-010-2-2	**Project Implementation, Supervision & Monitoring**								**141,431.40**			**171,758.10**			**136,931.40**			**175,508.10**				**625,629.00**	
	Implementation, Supervision & Monitoring of local and national infrastructure projects	No. of local and national infrastructure projects implemented, supervised and monitored	100% of local and national infrastructure projects implemented, supervised and monitored				Jan-Dec																
8000-3-01-010-2-3	**Construction of Structures and Facilities**								**154,300.20**		**32,836,545.00**	**179,716.40**		**10,076,900.00**	**144,100.20**		**5,400,000.00**	**188,216.40**				**48,979,778.20**	
8000-3-01-010-2-3-1	Barangay Development Program (Municipal Development Funding with counterpart funding from each of the 37 barangays)																						
8000-3-01-010-2-3-1-9	Construction of Perimeter Fence																						
8000-3-01-010-2-3-1-9-1	Barangay Palayan - Sitio Milagrosa	Squaremeters of perimeter fence constructed			133.42 x1.8m perimeter fence constructed		Jul-Aug																
8000-3-01-010-2-3-1-9-2	Barangay Calingag - Sitio Lanzones	Squaremeters of perimeter fence constructed			40 x16m perimeter fence constructed		Jul-Aug																
8000-3-01-010-2-3-1-1	Road Concreting																						
8000-3-01-010-2-3-1-1-1	Barangay Bacungan - Sitio Sampaguita	Linear meters of road concreted		80.0m x 4.0m x 0.225m road concreted			Apr-Jun																
8000-3-01-010-2-3-1-1-2	Barangay Marfrancisco - Sitio Independent	Linear meters of road concreted		80.0m x 4.0m x 0.225m road concreted			Apr-Jun																
8000-3-01-010-2-3-1-1-3	Barangay Pagalagala - Sitio Romero	Linear meters of road concreted		80.0m x 4.0m x 0.225m road concreted			Apr-Jun																
8000-3-01-010-2-3-1-1-4	Barangay Quinabigan - Sitio Bacolod	Linear meters of road concreted		80.0m x 4.0m x 0.225m road concreted			Apr-Jun																
8000-3-01-010-2-3-1-1-5	Barangay Rosario - Sitio Sta. Clara	Linear meters of road concreted		64.0m x 5.0m x 0.225m road concreted			Apr-Jun																
8000-3-01-010-2-3-1-1-6	Barangay Sabang - Sitio Tibong II	Linear meters of road concreted		50.0m x 5.0m x 0.225m road concreted			Apr-Jun																
8000-3-01-010-2-3-1-1-7	Barangay Malaya - Sitio Mahabang Parang	Linear meters of road concreted		80.0m x 4.0m x 0.225m road concreted			Apr-Jun																
8000-3-01-010-2-3-1-2	Road Rehabilitation																						
8000-3-01-010-2-3-1-2-1	Barangay Papandayan - Sitio Pulong Kawayan	Linear meters of road road rehabilitated		52.0m x 4.0m x 0.225m road rehabilitated			Apr-Jun																
	Municipal Development Program																						
8000-3-01-010-2-3-4-1	Road Concreting																						
8000-3-01-010-2-3-4-1-43	MDRRMO Command Center	Linear meters of road concreted		137 linear meters x 6 meters x 0.225 meters of roads concreted			Apr-Jul																
8000-3-01-010-2-3-4-1-16	Barangay Sta. Rita - District 1-B (3 streets)	Linear meters of road concreted	1200 linear meters x 5 meters x 0.225 meters of roads concreted				Mar-Jun																
8000-3-01-010-2-3-4-3	Road Widening																						

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: Municipal Engineering Office

MFO: Engineering Services

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations										Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4				
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
8000-3-01-010-2-3-4-3-1	Along Madrid Blvd. northern section	Linear meters of road roads widened	1254.6 linear meters of roads widened				Feb-Apr															
8000-3-01-010-2-3-4-3-2	Along Mabini St. both sides	Linear meters of road roads widened	1194.1 linear meters of roads widened				Feb-Apr															
8000-3-01-010-2-3-4-3-3	Along Del Pilar St. both sides	Linear meters of road roads widened	1033.7 linear meters of roads widened				Feb-Apr															
8000-3-01-010-2-3-4-4	Road Opening																					
8000-3-01-010-2-3-4-4-7	Sitio Taberna, Sta. Isabel - Upper Babahurin Guinhawa Road	Linear meters of road opened	3000 linear meters of road opened				Mar-Dec															
8000-3-01-010-2-3-4-5	Road Rehabilitation																					
8000-3-01-010-2-3-4-5-24	Sitio Antipolo, Del Razon - Pambisan Munti Road	Linear meters of road rehabilitated	2015 linear meters x 5 meters x 0.225 of road rehabilitated				Mar-Dec															
8000-3-01-010-2-4-10	Construction and Heavy Equipment																					
8000-3-01-010-2-4-10-2	Procurement of Mini Bulldozer	No. of Bulldozer (surplus) purchased				1 unit of Bulldozer (surplus) purchased	Nov															
8000-3-01-010-2-4	**Repair/ Maintenance of Buildings, Facilities, Equipment & Other Structures Services**								**398,707.75**	**3,672,911.00**		**456,543.85**	**3,702,911.00**		**365,407.75**	**3,702,911.00**		**484,293.85**	**3,702,911.00**	**3,000,000.00**		**19,486,597.20**	
8000-3-01-010-2-4-1	Fuel, Oil and Lubricants	No. of liters of Fuel, Oil and Lubricants purchased	All necessary Fuel, Oil and Lubricants purchased				Jan-Dec															
8000-3-01-010-2-5	**Quality Control Services**								**135,041.35**			**157,412.40**			**125,741.35**			**165,162.40**				**583,357.50**	
8000-3-01-010-2-6	**Other Services and Collateral Duties**								**135,487.70**			**154,239.20**			**123,787.70**			**163,989.20**				**577,503.80**	
TOTAL OPERATIONS									**1,072,313.65**	**3,672,911.00**	**32,836,545.00**	**1,249,207.40**	**3,702,911.00**	**10,076,900.00**	**999,113.65**	**3,702,911.00**	**5,400,000.00**	**1,310,207.40**	**3,702,911.00**	**3,000,000.00**			
TOTAL FINANCIAL ALLOCATION									**1,625,893.00**	**6,317,383.50**	**32,886,545.00**	**1,912,635.00**	**6,011,553.50**	**12,536,900.00**	**1,529,893.00**	**6,064,718.50**	**5,400,000.00**	**1,992,635.00**	**6,003,788.50**	**3,000,000.00**		**14,556,013.90**	

Prepared by:

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Municipal Budget Officer

Approved by:

HON. ARISTEO A. BALDOS, JR.
Municipal Mayor

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: Municipal Agriculture's Office

MFO: Agricultural Services Program

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
8000	ECONOMIC DEVELOPMENT SECTOR																						
8000-3-02-003	Agricultural Services Program	Agricultural Services																					
8000-3-02-003-1	*General Administration and Support Services Program*	*Effective and efficient management and support services rendered*						MAgO															
		No. of management and support services administered	*All management and support services administered*				Jan-Dec																
8000-3-02-003-1-1	*Planning, Budgeting, and Defense of Plan Budget Proposal*							MAgO	22,441.95			27,224.85			21,841.95			27,724.85				99,233.60	
		No. of Annual Investment Plan prepared and submitted to MPDO		1 Annual Investment Plan prepared and submitted to MPDO			Apr-May																
		No. of Municipal Development Investment Plan prepared and submitted to MPDO		1 Municipal Development Investment Plan prepared and submitted to MPDO			Apr-May																
		No. of Office Executive-Legislative Agenda prepared and submitted to MPDO		1 Office Executive-Legislative Agenda prepared and submitted to MPDO			Apr-May																
		No. of Thematic Plan prepared and submitted to MPDO		2 Thematic Plan prepared and submitted to MPDO			Apr-May																
		No. of LBP Form 2, LBP Form 3 and LBP Form 4 prepared and submitted to MBO		1 LBP Form 2, 1 LBP Form 3 and 1 LBP Form 4 prepared and submitted to MBO			Jun																
		No. of Annual Supplies Procurement Plan prepared and submitted to GSO	1 Annual Supplies Procurement Plan prepared and submitted to GSO				Jan																
		No. of Annual Equipment Procurement Plan prepared and submitted to GSO	1 Annual Equipment Procurement Plan prepared and submitted to GSO				Jan																
		No. of Work and Financial Plan prepared and submitted to MBO		1 Work and Financial Plan prepared and submitted to MBO			Jun																
8000-3-02-003-1-2	*Supervision, Monitoring & Assessment*							MAgO	117,992.30			143,895.50			115,592.30			145,895.50				523,375.60	
		No. of employees supervised	28 employees supervised				Jan-Dec																
		No. of OPCR & IPCR monitored and assessed	2 OPCR & 20 IPCR monitored and assessed				Jan-Dec																
		No. of staff meetings conducted	48 staff meetings conducted				Jan-Dec																
8000-3-02-003-1-3	*Linkaging and Coordination*							MAgO	120,043.60	74,500.00		142,705.35	35,500.00		113,743.60	35,500.00		147,955.35	35,500.00			705,447.90	
	Travelling Expenses	No. of needed meetings and coordination	All needed meetings and coordination				Jan-Dec																
	Telephone Expenses	No. of landline maintained and mobile phones maintained	1 landline maintained 2 mobile phones maintained				Jan-Dec																
	Internet Expenses	No. of unit internet connected/ maintained	1 unit internet connected/ maintained				Jan-Dec																
8000-3-01-010-1-4	*Consultation Services and Technical Assistance*							MAgO	123,740.65			147,438.00			117,440.65			152,688.00				541,307.30	
		No. of consulting clients served	All consulting clients served				Jan-Dec																
		No. of walk-in, written and telephone queries/referrals acted on	All walk-in, written and telephone queries/referrals acted on				Jan-Dec																

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **Municipal Agriculture's Office**

MFO: **Agricultural Services Program**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
		No. of necessary committee meetings attended	All necessary committee meetings attended				Jan-Dec																
8000-3-02-003-1-5	***Resource Person/Facilitation Services***							**MAgO**	**26,727.60**			**32,242.90**			**25,827.60**			**32,992.90**				**117,791.00**	
		No. of scheduled activities/trainings facilitated	All scheduled activities/trainings facilitated				Jan-Dec																
8000-3-01-010-1-6	***Capacity Development***							**MAgO**	**69,057.30**	**35,000.00**		**83,522.10**	**10,000.00**		**66,657.30**	**10,000.00**		**85,522.10**	**10,000.00**			**369,758.80**	
		No. of necessary coaching and mentoring orientation conducted	All necessary coaching and mentoring orientation conducted				Jan-Dec																
		No. of personnel trained	All personnel trained				Jan-Dec																
		No. of necessary trainings/seminars attended	All necessary trainings/seminars attended				Jan-Dec																
	Training Expenses	No. of training expenses paid	All training expenses paid				Jan-Dec																
8000-3-01-010-1-7	***Administrative Services***							**MAgO**	**153,918.95**	**138,440.00**	**335,000.00**	**184,395.80**	**98,000.00**	**70,000.00**	**145,818.95**	**98,000.00**		**191,145.80**	**98,000.00**			**1,512,719.50**	
		No. of required documents prepared	All required documents prepared				Jan-Dec																
		No. of reports filed & maintained/updated	All reports filed & maintained/updated				Jan-Dec																
		No. of outgoing communication dispatched	All outgoing communication dispatched				Jan-Dec																
		No. of incoming communications received/filed and maintained	All incoming communications received/filed and maintained				Jan-Dec																
		No. of necessary resolutions prepared	All necessary resolutions prepared				Jan-Dec																
		No. of needed liquidation reports prepared	All needed liquidation reports prepared				Jan-Dec																
		No. of required Daily Time Record accomplished twice a month	All required Daily Time Record accomplished twice a month				Jan-Dec																
		No. of vouchers prepared	All vouchers prepared				Jan-Dec																
		No. of needed forms printed	All needed forms printed				Jan-Dec																
		No. of notices of meetings served	All notices of meetings served				Jan-Dec																
		No. of needed attendance sheets prepared	All needed attendance sheets prepared				Jan-Dec																
		No. of furnitures and fixtures	All furnitures and fixtures maintained				Jan-Dec																
		No. of office space utilized/occupied/maintained	1 office space utilized/occupied/maintained				Jan-Dec																
8000-3-02-003-1-7-1	Office Supplies Expenses	No. of needed office supplies procured	All needed office supplies procured				Jan-Dec																
8000-3-02-003-1-7-2	Other Supplies and Materials Expenses	No. of other needed office supplies purchased	All other needed office supplies purchased				Jan-Dec																
8000-3-02-003-1-7-4	Repair & Maintenance - Office Equipment	No. of office equipment repaired & maintained	All office equipment repaired & maintained				Jan-Dec																
8000-3-02-003-1-7-5	Repair & Maintenance - ICT Equipment	No. of IT equipment & software repaired & maintained	All IT equipment & software repaired & maintained				Jan-Dec																
8000-3-02-003-1-7-6	Other Maintenance & Operating Expenses	No. of maintenance & operating expenses	All maintenance & operating expenses				Jan-Dec																
8000-3-02-003-1-7-8	Procurement of ICT Equipment																						
8000-3-02-003-1-7-8-1	One (1) unit Laptop Computer	No. of Laptop Computer procured		One (1) Unit Laptop Computer procured			Apr-Jun																
8000-3-02-003-1-7-8-2	Two (2) Units Desktop Computers	No. of Desktop Computers procured	Two (2) Units Desktop Computers procured				Jan-Mar				100,000.00			70,000.00									
8000-3-02-003-1-7-8-5	Three (3) Units Printer	No. of Printer procured	Three (3) Units Printer procured				Jan-Mar				30,000.00												
8000-3-02-003-1-7-9	Procurement of Printing Equipment																						
8000-3-02-003-1-7-9-1	One (1) Unit Binding Machine	No. of Binding Machine	One (1) Unit Binding Machine				Jan-Mar				35,000.00												
8000-3-02-003-1-7-8-10	Procurement of Communication Equipment																						

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			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
8000-3-02-003-1-7-8-10-4	Fourteen (14) Units Handheld radio	No. of Handheld radio procured	Fourteen (14) Units Handheld radio procured				Jan-Dec				140,000.00												
8000-3-02-003-1-7-11	Procurement of Furnitures and Fixtures																						
8000-3-02-003-1-7-11-1	Two (2) pcs Office Table	No. of Office Table procured	Two (2) pcs Office Table procured				Jan-Mar				20,000.00												
8000-3-02-003-1-7-11-2	One (1) unit Filling Cabinet	No. of Filling Cabinet procured	One (1) unit Filling Cabinet procured				Jan-Mar				10,000.00												
8000-3-02-003-1-7-13	Other Maintenance & Operating Expenses	No. of maintenance & operating expenses	All maintenance & operating expenses				Jan-Dec																
8000-3-02-003-1-7-13	One unit Binding Machine	No. of Binding Machine procured	One unit Binding Machine procured				Jan-Mar																
8000-3-02-003-1-8	***Performance Evaluation***							**MAgO**	**18,277.10**			**22,361.45**			**17,977.10**			**22,611.45**				**81,227.10**	
		No. of permanent employees assessed	11 permanent employees assessed				Jan-Dec																
		No. of Bi-monthly assessments conducted	Bi-monthly assessments conducted				Jan-Dec																
		No. of Job Orders assessed	16 Job Orders assessed				Jan-Dec																
	TOTAL GASS								**652,199.45**	**247,940.00**	**335,000.00**	**783,785.95**	**143,500.00**	**70,000.00**	**624,899.45**	**143,500.00**	**-**	**806,535.95**	**143,500.00**	**-**		**3,950,860.80**	
8000-3-02-003-2	***Operations***	***A self-sufficient municipality with abundant supply of foods ranging from crops, animals and fish attributed to the scientific and ecological approaches that honed its natural resources to high production that elevated the living status of its populace which made the town progressive and competitive***																					
8000-3-02-003-2-1	***Crop Development***	**Sustained crop production through innovative yet environmentally-friendly farming technologies**						**MAgO**	**176,806.30**	**3,799,787.50**		**208,446.05**	**261,787.50**		**165,706.30**	**261,787.50**		**217,696.05**	**261,787.50**			**5,353,804.70**	
8000-3-02-003-2-1-1	Maintenance of Agricultural Center / Breeding Station (AC/BS) at (Sto. Niño and Malaya)	No. of ACBS maintained	ACBS (Sto. Niño and Malaya) maintained				Jan-Dec			202,537.50			202,537.50			202,537.50			202,537.50				
		No. of job orders hired	9 job orders hired																				
8000-3-02-003-2-1-2	Agricultural Development Program	No. of Job Orders hired	3 Job Orders hired				Jan-Dec			59,250.00			59,250.00			59,250.00			59,250.00				
8000-3-02-003-2-1-3	Agricultural and Marine Supplies Expenses																						
8000-3-02-003-2-1-7	Repair & Maintenance of Agricultural and Forestry Equipment	No. of tractors maintained	2 units of tractor maintained				Jan-Dec			4,000.00													
8000-3-02-003-2-1-4	Vegetable Production (Backyard Gardening and Organic Vegetable Gardening)	No. of Hybrid Vegetable Seeds, Organic Fertilizer, Foliar Fertilizer, Garden Tools, seedling Trays, Vertical Hanging Pot, PE Rope, Plastic Seedling Bags and Sprayers Purchased	All Hybrid Vegetable Seeds, Organic Fertilizer, Foliar Fertilizer, Garden Tools, seedling Trays, Vertical Hanging Pot, PE Rope, Plastic Seedling Bags and Sprayers Purchased				Jan-Mar			400,000.00													
8000-3-02-003-2-1-11-25	Agricuttural Inputs Subsidy																						
8000-3-02-003-2-1-11-25-1	Provision of fertilizer (Urea/Complete)	No. of bags fertilizer procured	14,000 bags fertilizer procured				Jan-Dec			2,134,000.00													
8000-3-02-003-2-1-11-25-2	Provision of Inbred Seeds to Farmers	No. of bags of inbred seeds procured	2,000 bags hybrid seeds and 6,000 bags inbred seeds procured				Jan-Dec			325,000.00													
8000-3-02-003-2-1-11-25-3	Distribution of Fruit Tree Planting Materials	No. of fruit tree planting materials procured	4,000 liters procured				Jan-Dec			675,000.00													
8000-3-02-003-2-2	***Livestock Development***	**Dynamic economy through innovative livestock program**						**MAgO**	**288,922.95**			**342,138.60**			**271,522.95**			**356,638.60**				**1,259,223.10**	
		No. of necessary livestock development conducted	All necessary livestock development activity conducted				Jan-Dec																
8000-3-02-003-2-3	**Fishery Development and Maintenance**	**Diversed marine ecosystem with vibrant tourism activities**						**MAgO**	**81,498.35**	**714,750.00**	**1,000,000.00**	**96,270.70**	**348,750.00**		**76,698.35**	**348,750.00**		**100,270.70**	**348,750.00**			**3,115,738.10**	
8000-3-02-003-2-3-1-2	**Repair & Maint.- Marine & Fishery Equipment**									60,750.00			60,750.00			60,750.00			60,750.00				

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			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
8000-3-02-003-2-3-1-2-1	Ranzo Fish Sanctuary	No. of fish sanctuary maintained, 1 sanctuary guard hired	Ranzo fish sanctuary maintained, 1 sanctuary guard hired				Jan-Dec																
8000-3-02-003-2-3-1-2-2	Pili Fish Sanctuary	No. of fish sanctuary maintained, 1 sanctuary guard hired	Pili fish sanctuary maintained, 1 sanctuary guard hired				Jan-Dec																
8000-3-02-003-2-3-1-2-3	Banilad Fish Sanctuary	No. of fish sanctuary maintained, 1 sanctuary guard hired	Banilad fish sanctuary maintained, 1 sanctuary guard hired				Jan-Dec																
8000-3-02-003-2-3-1-3	**Law Enforcement**																						
8000-3-02-003-2-3-1-3-1	Honorarium of Bantay Dagat	No. of Honorarium to bantay dagat paid	Honorarium of 64 bantay dagat paid				Jan-Dec			288,000.00			288,000.00			288,000.00			288,000.00				
8000-3-02-003-2-3-1-4	**Coastal Resource Management Program**																						
8000-3-02-003-2-3-1-7-1-a	Fishing Boats (motorized) with complete set of gill net	No. of fishing boats(non-motorized) with complete set of gill net procured	12 Fishing Boats (non-motorized) with complete set of gill net procured				Jan-Jun				1,000,000.00												
8000-3-02-003-2-3-1-7-1-b	Hook & Line	No. of sets of hook & line procured	150 sets of hook & line procured				Jan-Jun			366,000.00													
8000-3-02-003-2-4	***Institutional & Capability Building***	**Empowered and organized farmers as responsive partners of LGU in sustaining economic growth**						**MAgO**	**77,827.31**			**91,985.47**			**73,147.31**			**95,885.47**				**338,845.56**	
8000-3-02-003-2-4-1	Participation to Agro-Trade Fair	No. of municipal & No. of provincial trade fair participated	1 municipal & 1 provincial trade fair participated				Mar-Nov																
8000-3-02-003-2-4-2	Benchmarking	No. of benchmarking conducted				1 benchmarking conducted	Oct-Dec																
8000-3-02-003-2-4-3	Expansion and improvement of AGAP Building	No. of office building expanded	1 office building expanded				Jan-Dec																
8000-3-02-003-2-4-4	Construction of Multi-Purpose Farmers Training Center (ACBS-Pamalayan)	No. of unit multi-purpose farmers training center constructed	1 unit multi-purpose farmers training center constructed				Jan-Jun																
8000-3-02-003-2-4-5	Landbanking																						
8000-3-02-003-2-4-5-1	Acquisition of lot for IP village and demo farm	No. of hectares of land at Pambisang Malaki acquired				7 hectares of land at Pambisang Malaki acquired	Oct-Dec																
8000-3-02-003-2-4-5-2	Acquisition of Land for Office Building/Garage (Pinamalayan Farmers Training Center)	No. of square meters lot acquired				300 square meters lot acquired	Oct-Dec																
8000-3-02-003-2-4-6	Construction of Building (Office/Function Hall and Garage for Farm Equipment)	No. of office/function hall and one garage constructed				1 office/function hall and one garage constructed	Oct-Dec																
8000-3-02-003-2-5	**Livelihood**	**Improved living condition of marginal farmers**						**MAgO**	**106,151.74**	**2,000,000.00**		**125,863.88**			**100,091.74**			**130,913.88**				**2,463,021.24**	
8000-3-02-003-2-5-1	Barangay Livelihood Program	No. of livelihood program for barangay provided and conducted	All necessary livelihood program for barangay provided and conducted							2,000,000.00													
8000-3-02-003-2-6	**Other Services and Collateral Duties**	**100% of related and other agricultural services rendered**						**MAgO**	**128,153.90**			**153,433.35**			**121,493.90**			**158,983.35**				**562,064.50**	
TOTAL OPERATION									**859,360.55**	**6,514,537.50**	**1,000,000.00**	**1,018,138.05**	**610,537.50**	**-**	**808,660.55**	**610,537.50**	**-**	**1,060,388.05**	**610,537.50**	**-**	**-**	**13,092,697.20**	
TOTAL FINANCIAL ALLOCATION									**1,511,560.00**	**6,762,477.50**	**1,335,000.00**	**1,801,924.00**	**754,037.50**	**70,000.00**	**1,433,560.00**	**754,037.50**	**-**	**1,866,924.00**	**754,037.50**	**-**	**-**	**17,043,558.00**	

Prepared by:

ROSENIO A. TORIANO
Municipal Planning and Development Coordinator

Reviewed by:

ZAIDA D. MICIANO
Municipal Budget Officer

Approved by:

HON. ARISTEO A. BALDOS, JR.
Municipal Mayor

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: Municipal Environment and Natural Resources Office

MFO: Environment and Natural Resources Program and Services

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations										Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4				
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
8000	**ECONOMIC DEVELOPMENT SECTOR**																					
8000-3-02-004	**Environment and Natural Resources Program and Services**																					
8000-3-02-004-1	**General Administration and Support Services Program**	***Effective and efficient management and support***						**MENRO**														
		No. of management and support services administered	*All management and support services administered*				Jan-Dec															
8000-3-02-004-1-1	**Planning, Budgeting, and Defense of Plan Budget Proposal**							**MENRO**	**20,171.95**			**23,950.10**			**18,971.95**			**24,950.10**				**88,044.10**	
		No. of Annual Investment Plan prepared and submitted	All Annual Investment Plan prepared and submitted				Jan-Dec															
		No. of Budget Proposal prepared and submitted	All Budget Proposal prepared and submitted				Jan-Dec															
		No. of Annual Supplies/ Equipment Procurement Program prepared and submitted	All Annual Supplies/Equipment Procurement Program prepared and submitted				Jan-Dec															
		No. of Work & Financial Statement Plans prepared and defended	All Work & Financial Statement Plans prepared and defended				Jan-Dec															
8000-3-02-004-1-2	**Supervision, Monitoring and Review of Plans Implementation**							**MENRO**	**76,442.75**			**91,770.50**			**72,542.75**			**95,020.50**				**335,776.50**	
		No. of personnel supervised,	1 Admin Officer IV, 1 Environmental Management Officer I, 1 Admin Aide IV				Jan-Dec															
		No. of Monitoring/Assessment	All Monitoring/Assessment Meetings attended				Jan-Dec															
		No. of Approved Plans reviewed	All Approved Plans reviewed				Jan-Dec															
8000-3-02-004-1 -3	**Linkaging and Coordination**							**MENRO**	**33,884.80**	**-**		**39,631.80**	**-**		**31,484.80**	**-**		**41,631.80**	**-**			**146,633.20**	
		No. of necessary Executive meetings	All necessary Executive meetings Attended				Jan-Dec															
		No. of urgent meetings Attended	All urgent meetings Attended				Jan-Dec															
8000-3-02-004-1 -4	**Consultation/Technical Services**							**MENRO**	**18,620.45**			**21,964.00**			**17,420.45**			**22,964.00**				**80,968.90**	
		No. of consulting clients assisted and	All consulting clients assisted and served				Jan-Dec															
		No. of written and telephone inquiries/referrals acted upon	All written and telephone inquiries/referrals acted upon efficiently				Jan-Dec															
		No. of necessary meetings assisted	All necessary meetings assisted				Jan-Dec															
8000-3-02-004-1 -5	**Resource Person/Facilitation Services**							**MENRO**	**3,008.70**			**3,383.40**			**2,708.70**			**3,633.40**				**12,734.20**	
		No. of necessary Environmental	All necessary Environmental seminars conducted/facilitated				Jan-Dec															
		No. of necessary forum, seminar,	All necessary forum, seminar, webinar assisted				Jan-Dec															
8000-3-02-004-1 -6	**Capacity Development**							**MENRO**	**3,383.40**	**31,387.75**		**3,383.40**	**31,387.75**		**2,708.70**	**31,387.75**		**3,633.40**	**31,387.75**			**138,659.90**	
		No. of traveling expenses paid	All traveling expenses paid				Jan-Dec															
		No. of Training/Seminar/ Workshop	All Training/Seminar/Workshop Expenses paid				Jan-Dec															
8000-3-02-004-1-7	**Administrative Services**							**MENRO**	**64,572.30**	**64,528.00**	**295,000.00**	**74,702.60**	**58,528.00**	**85,000.00**	**59,472.30**	**58,528.00**		**78,952.60**	**58,528.00**			**897,811.80**	
8000-3-02-004-1-7-1	Records Management	No. of required documents properly managed	All required documents properly managed				Jan-Dec															
		No. of incoming documents kept and	All incoming documents kept and filed				Jan-Dec															
		No. of outgoing documents delivered	All outgoing documents delivered				Jan-Dec															
		No. of files updated/maintained	All files updated/maintained				Jan-Dec															
		No. of required DTR's submitted	All DTR's twice a month submitted				Jan-Dec															
8000-3-02-004-1-7-1-1	Office Supplies Expenses	No. of needed Office Supplies procured	All needed Office Supplies procured				Jan-Dec															
8000-3-02-004-1-7-1-2	Other Supplies and Materials Expenses	No. of needed other supplies and materials expenses paid	All needed other supplies and materials expenses paid				Jan-Dec															
8000-3-02-004-1-7-1-2-1	Procurment of External Hard Drive	No. of external hard drive procured	1 unit external hard drive procured				Jan-Dec															
8000-3-02-004-1-7-1-3	Other Maintenance and Operating Expenses	No. of other maintenance and operating expenses paid	All other maintenance and operating expenses paid				Jan-Dec															
8000-3-02-004-1-7-1-4	Fuel, Oil and Lubricant Expenses	No. of needed fuel, oil, lubricant procured	All needed fuel, oil, lubricant procured				Jan-Dec															

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									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
8000-3-02-004-1-7-1-5	Water Expenses	No. of needed gallons of drinking water procured	All of needed gallons of drinking water procured				Jan-Dec																
8000-3-02-004-1-7-1-6	Telephone Expenses	No. of necessary telephone expenses paid/maintained	All necessary telephone expenses paid/maintained				Jan-Dec																
8000-3-02-004-1-7-1-7	Internet Expenses	No. of internet expenses paid/maintained	All internet expenses paid/maintained				Jan-Dec																
8000-3-02-004-1-7-2	Procurement of Office Equipment																						
8000-3-02-004-1-7-2-1	Photocopying Machine	No. of photocopying machine with copier, printer, scanner & fax	1 unit of photocopying				Jan-Mar				100,000.00												
8000-3-02-004-1-7-4	Procurement of Motor Vehicle																						
8000-3-02-004-1-7-4-1	Motorcycle Vehicle	No. of Motorcycle procured	1 Motorcycle procured				Jan-Jun				85,000.00												
8000-3-02-004-1-7-5	Procurement of ICT Equipment																						
8000-3-02-004-1-7-5-1	Laptop with complete peripherals	No. of Laptop with complete peripherals procured	1 unit Laptop with complete				Jan-Mar				60,000.00												
8000-3-02-004-1-7-5-2	Desktop with complete peripherals	No. of Desktop with complete peripherals	1 unit Desktop with complete				Jan-Jun				60,000.00												
8000-3-02-004-1-7-5-3	3 in 1 printer with continuous ink	No. of 3 in 1 printer with continuous ink	1 unit 3 in 1 printer with				Jan-Mar				20,000.00												
8000-3-02-004-1-7-6	Procurement of Furniture and Fixtures																						
8000-3-02-004-1-7-6-1	Office Chairs	No. of Office Chairs procured	2 units Office Chairs procured				Jan-Mar				10,000.00												
8000-3-02-004-1-7-6-2	Office Tables	No. of Office Tables procured	2 units Office Tables procured				Jan-Mar				20,000.00												
8000-3-02-004-1-7-6-3	Steel Cabinet	No. of Steel Cabinet procured	1 unit Steel Cabinet procured				Jan-Mar				15,000.00												
8000-3-02-004-1-7-6-4	Water Dispenser	No. of Water Dispenser procured	1 unit Water Dispenser				Jan-Mar				10,000.00												
	Housekeeping and Errand Services	No. of housekeeping and errand services procured	All housekeeping				Jan-Mar																
	Monitoring of Allotments and Expenditures	No. of Allotments and Expenditures monitored	All Allotments and Expenditures				Jan-Mar																
8000-3-02-004-1-8	**Performance Evaluation**							**MENRO**	**27,867.40**			**32,865.00**			**26,067.40**			**34,365.00**				**121,164.80**	
	TOTAL GASS								**247,951.75**	**95,915.75**	**295,000.00**	**291,650.80**	**89,915.75**	**85,000.00**	**231,377.05**	**89,915.75**	**-**	**305,150.80**	**89,915.75**	**-**		**1,821,793.40**	
8000-3-02-004-2	**Operations**																						
8000-3-02-004-2-1	**Environment and Waste Management and Disposal**	**Site Development Activities and improvement on wastes disposal**						**MENRO**	**4,617.27**	**57,272.00**	**7,000,000.00**	**5,348.94**	**872.00**		**4,257.27**	**872.00**		**5,648.94**	**872.00**			**7,079,760.42**	
8000-3-02-004-2-1-1	Solid Waste Management Program	No. of necessary Environmental machineries and materials for proper	All necessary Environmental																				
8000-3-02-004-2-1-2	Improvement of Waste Disposal Facility	No. of necessary facilities improvement for proper waste	All necessary facilities																				
8000-3-02-001-2-1-2-4	Concreting of Access Road to the Sanitary Landfill and within the site	No. of linear meter of Road Network/Access Road concreted in sanitary landfill	1 km x 4 meters Road Network/Access Road concreted in sanitary landfill				Jan-Jun				1,000,000.00												
8000-3-02-001-2-1-2-9	Procurement of Mini Bulldozer	No. of mini bulldozer procured	1 mini bulldozer procured				Mar-Jun				3,000,000.00												
8000-3-02-004-2-1-3-5	Establishment of Concrete Septic Vault for Hazardous waste	No. of Concrete Septic Vault for hazardous waste established	3 Concrete Septic Vault (7x6 meter/area) for hazardous waste established at Sitio Ilohan, Brgy.				Jan-Jun				3,000,000.00												
8000-3-02-004-2-1-4	Implementation of Solid Waste Management																						
8000-3-02-004-2-1-4-1	Monitoring on the operation of Brgy Material Recovery Facility (BMRF)	No. of operations of Barangay Material Recovery Facility (BMRF) monitored	All operations of Barangay Material Recovery																				
8000-3-02-004-2-1-4-2	Linis Bayan Program	No. of activities for Linis Bayan Program conducted	All activities for Linis Bayan																				
8000-3-02-004-2-1-4-3	Implementation of Solid Waste Segregation	No. of Waste Segregation Implemented in 37 Barangays	Waste Segregation																				

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: Municipal Environment and Natural Resources Office

MFO: Environment and Natural Resources Program and Services

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations										Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4			
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
8000-3-02-004-2-1-3-8	Procurement of Protective Gear for Garbage Collection/ Disposal Personnel	No. of set of protectve gear procured	12 set of protectve gear (overall pants/jackets, dust mask, rubber gloves, rubber shoes, caps, emergency medical kits) procured				Jan-Dec														
8000-3-02-004-2-1-3-10	Procurement of Street sweepers Tool and janitorial supplies	No. of sets of Tools and Janitorial supplies procured	15 sets of Tools (cultivating tools), Janitorial supplies (dust pan, broom sticks, LED 2w flashlights, Long sleeve shirts, umbrella cap, and emergency medical kit) procured				Jan-Dec														
8000-3-02-004-2-3-4	IEC Activities on different environmental management ordinances	No. of IEC Activities on different environmental management ordinances conducted	All IEC Activities on different environmental management ordinances conducted				Jan-Dec														
8000-3-02-004-2-2	**Implementation of FLUP**								**17,163.25**			**20,566.70**			**16,263.25**			**21,316.70**					
8000-3-02-004-2-2-1	Municipal Clean and Greening Program	No. of Municipal Clean and Greening Program conducted	1 Municipal Clean and Greening Program conducted				Jan-Dec														
8000-3-02-004-2-2-2	Implementation of existing Environmental Ordinances	No. of existing Environmental Ordinances implemented	Existing Environmental Ordinances implemented				Jan-Dec														
8000-3-02-004-2-2-6	Conduct Tree Planting Activities	No. of Tree Planting activities for every married couple	1 Tree Planting activity for every married couple				Jan-Dec														
8000-3-02-004-3	**Other Services**								**9,316.43**			**11,083.56**			**8,776.43**			**11,533.56**					
TOTAL OPERATIONS									**31,096.95**	**57,272.00**	**7,000,000.00**	**36,999.20**	**872.00**	**-**	**29,296.95**	**872.00**	**-**	**38,499.20**	**872.00**	**-**	**-**	**7,079,760.42**	
TOTAL FINANCIAL ALLOCATION									**279,048.70**	**153,187.75**	**7,295,000.00**	**328,650.00**	**90,787.75**	**85,000.00**	**260,674.00**	**90,787.75**	**-**	**343,650.00**	**90,787.75**	**-**	**-**	**9,017,573.70**	

Prepared by:

ENP. ROSENIO A. TORIANO
Municipal Planning and Development Coordinator

Reviewed by:

ZAIDA D. MICIANO
Municipal Budget Officer

Approved by:

HON. ARISTEO A. BALDOS, JR.
Municipal Mayor

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: Market Operations Department

MFO: Economic Enterprises and Public Utilities Operations Services Program

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
8000	**ECONOMIC DEVELOPMENT SECTOR**																						
8000-3-03-003	**Economic Enterprises and Public Utilities Operations Services Program**	**Economic Enterprises and Public Utilities Operations Services**																					
8000-3-03-003-a	**Local Economic Enterprise**																						
8000-3-03-003-a-1	**Market Operations**																						
8000-3-02-003-a-1-1	**General Administration and Support Services Program**	***Effective and efficient management and support services rendered***						**MOD**															
		No. of management and support services administered	*All management and support services administered*				Jan-Dec																
8000-3-02-003-a-1-1-1	**Planning, Budgeting, and Defense of Plan Budget Proposal**							**MOD**	**51,876.30**			**53,515.40**			**50,376.30**			**54,765.40**				**210,533.40**	
	Office Plans and Budget																						
	a) Annual Investment Plan	No. of Annual Investment Plan prepared and submitted to MPDO		1 Annual Investment Plan prepared and submitted to MPDO			Apr-May																
	b) Municipal Development Investment Plan	No. of Municipal Development Investment Plan prepared and submitted to MPDO		1 Municipal Development Investment Plan prepared and submitted to MPDO			Apr-May																
	c) Annual Development Plan	No. of Annual Development Plan prepared and submitted to MPDO		1 Annual Development Plan prepared and submitted to MPDO			Apr-May																
	d) Local Budget Plan Preparation Forms	No. of LBP Form 2, LBP Form 3 and LBP Form 4 prepared and submitted to MBO		1 LBP Form 2, 1 LBP Form 3 and 1 LBP Form 4 prepared and submitted to MBO			Jun																
	e) Annual Supplies Procurement Plan	No. of Annual Supplies Procurement Plan prepared and submitted to GSO	1 Annual Supplies Procurement Plan prepared and submitted to GSO				Jan																
	f) Annual Equipment Procurement Plan	No. of Annual Equipment Procurement Plan prepared and submitted to GSO	1 Annual Equipment Procurement Plan prepared and submitted to GSO				Jan																
	g) Work and Financial Plan	No. of Work and Financial Plan prepared and submitted to MBO		1 Work and Financial Plan prepared and submitted to MBO			Jun																
8000-3-03-003-a-1-1-2	**Supervision, Monitoring and Review of Plans Implementation**							**MOD**	**206,844.65**			**215,465.30**			**202,944.65**			**218,715.30**				**843,969.90**	
		No. of Market Specialist III supervised, coached and mentored	1 Market Specialist III supervised, coached and mentored				Jan-Dec																
		No. of regular staff supervised, coached and mentored	8 regular staff supervised, coached and mentored				Jan-Dec																
		No. of job order staff supervised, coached and mentored	23 job order staff supervised, coached and mentored				Jan-Dec																

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **Market Operations Department**

MFO: **Economic Enterprises and Public Utilities Operations Services Program**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
		No. of security services supervised, coached and mentored	2 security services supervised, coached and mentored				Jan-Dec																
		No. of monitoring/assessment meetings conducted	12 monitoring/assessment meetings conducted				Jan-Dec																
		No. of approved office plans implemented, monitored and assessed	All approved office plans implemented, monitored and assessed				Jan-Dec																
8000-3-03-003-a-1-1-3	**Linkaging and Coordination**							**MOD**	**106,740.36**	**15,000.00**		**101,990.36**	**15,000.00**		**95,953.70**	**15,000.00**		**106,740.36**	**15,000.00**			**471,424.79**	
		No. of necessary executive meetings attended	All necessary executive meetings attended				Jan-Dec																
		No. of necessary inter-agency meetings attended	All necessary inter-agency meetings attended				Jan-Dec																
		No. of necessary special bodies meetings attended	All necessary special bodies meetings attended				Jan-Dec																
		No. of mobile phones maintained	2 mobile phones maintained				Jan-Dec																
		No. of landline subscribed	1 landline and 2 mobile phone subscribed				Jan-Dec																
		No. of internet connection subscribed	1 internet connection subscribed				Jan-Dec																
8000-3-03-003-a-1-1-4	**Consultation/Technical Services**							**MOD**	**96,726.35**			**95,491.69**			**89,826.35**			**101,241.69**				**383,286.08**	
		No. of consulting clients served	All consulting clients served				Jan-Dec																
		No. of telephone queries/referrals acted on	All telephone queries / referrals acted on				Jan-Dec																
		No. of necessary committee meetings attended	All scheduled SB Committee meetings / hearings attended				Jan-Dec																
8000-3-03-003-a-1-1-5	**Resource Person/Facilitation Services**							**MOD**	**15,439.20**			**14,810.29**			**13,939.20**			**16,060.29**				**60,248.98**	
		No. of orientation seminar attended and participated	All orientation seminar attended and participated				Jan-Dec																
8000-3-01-010-1-6	**Capacity Development**							**MOD**	**23,522.20**	**10,000.00**		**22,775.29**	**10,000.00**		**21,422.20**	**10,000.00**		**24,525.29**	**10,000.00**			**132,244.98**	
		No. of Team Buildings conducted	2 Team Buildings (1 Mid-Year and 1 Year End Performance Assessment)				Jan-Dec																
		No. of necessary travels attended	All necessary travels attended				Jan-Dec																
		No. of necessary trainings attended	All necessary trainings attended				Jan-Dec																
8000-3-03-003-a-1-1-7	**Administrative Services**							**MOD**	**189,301.20**	**128,254.20**		**187,166.79**	**100,620.80**	**30,000.00**	**175,801.20**	**120,794.40**		**198,416.79**	**90,530.60**	**60,000.00**		**1,280,885.98**	
8000-3-03-003-a-1-1-7-1	Record Management/ Preparation of Office Document																						
	a) Office Quarterly Accomplishment Report	No. of Office Quarterly Accomplishment Report prepared and submitted to PMT (MPDO)	4 Office Quarterly Accomplishment Report prepared and submitted to PMT (MPDO)				Jan-Dec																
	b) Office Annual Accomplishment Report	No. of Office Annual Accomplishment Report prepared and submitted to MO and MPDO	1 Office Annual Accomplishment Report prepared and submitted to MO and MPDO				Feb																
	c) Semestral Inventory of Supplies and Annual Equipment Report	No. of Semestral Inventory of Supplies and Annual Equipment Report prepared and submitted to GSO	2 Semestral Inventory of Supplies and 1 Annual Equipment Report prepared and submitted to GSO				Jan-Dec																
	d) Quarterly Inventory of Stalls report	No. of Quarterly Inventory of stalls report prepared and submitted to MO	4 Quarterly Inventory of stalls report prepared and submitted to MO				Jan-Dec																
	d) Monthly Stall Rental Payment Monitoring Report	No. of Monthly Stall Rental Payment Monitoring Report prepared and submitted to MO	12 Monthly Stall Rental Payment Monitoring Report prepared and submitted to MO				Jan-Dec																
	e) Daily Time Record bimonthly	No. of Daily Time Record prepared and submitted to HRMO bimonthly	72 Daily Time Record prepared and submitted to HRMO bimonthly				Jan-Dec																

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **Market Operations Department**

MFO: **Economic Enterprises and Public Utilities Operations Services Program**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
	f) Statement of Assets, Liabilities and Net Worth	No. of Statement of Assets, Liabilities and Net Worth prepared and submitted to HRMO	9 Statement of Assets, Liabilities and Net Worth prepared and submitted to HRMO				Mar																
	g) Post Travel Reports	No. of Post Travel Reports prepared and submitted to MO and MAccO	All Post Travel Reports prepared and submitted to MO and MAccO				Jan-Dec																
	h) Post Activity Report	No. of Post Activity Report prepared and submitted to MO, HRMO and MAccO	All Post Activity Report prepared and submitted to MO, HRMO and MAccO				Jan-Dec																
	i) Individual Monthly Accomplishment Report	No. of Individual Monthly Accomplishment Report prepared and submitted to HRMO	26 Individual Monthly Accomplishment Report prepared and submitted to HRMO				Jan-Dec																
	j) Personal Data Sheets	No. of Personal Data Sheets prepared and submitted to HRMO	35 Personal Data Sheets prepared and submitted to HRMO				Jan																
	k) Other required document/records/reports	No. of other required document/records/reports prepared and submitted to concerned offices/agencies	All other required document/records/reports prepared and submitted to concerned offices/agencies				Jan																
8000-3-03-003-a-1-1-7-2	Office Supplies Expenses	No. of necessary office supplies procured	All necessary office supplies procured				Jan-Dec																
8000-3-03-003-a-1-1-7-3	Fuel, Oil & Lubricants	No. of necessary gasoline, oil and lubricants purchased	All necessary gasoline, oil and lubricants purchased				Jan-Dec																
8000-3-03-003-a-1-1-7-4	Other Supplies and Materials Expenses	No. of other supplies procured	All other supplies procured				Jan-Dec																
8000-3-03-003-a-1-1-7-5	Internet Subscription expenses	No. of internet subscription subscribed	1 internet subscription subscribed				Jan-Dec																
	Telephone and Landline expenses	No. of telephone and mobile phone subscribed	1 telephone and 2 mobile phone subscribed				Jan-Dec																
8000-3-03-003-a-1-1-7-6	Repair & Maintenance-Office Equipment	No. of office equipment maintained	All office equipment maintained				Jan-Dec																
8000-3-03-003-a-1-1-7-7	Repair & Maintenance of Furniture & Fixtures	No. of furniture and fixtures maintained	All furniture and fixtures maintained				Jan-Dec																
8000-3-03-003-a-1-1-7-8	Repair & Maintenance - ICT Equipment	No. of ICT equipment maintained	All ICT equipment maintained				Jan-Dec																
8000-3-03-003-a-1-1-7-9	Insurance Expenses	No. of Insurance of motor vehicle paid	Insurance of 3 motor vehicle paid				Jan-Dec																
8000-3-03-003-a-1-1-7-10	Repair & Maint. - Motor Vehicle	No. of motor vehicles maintained	3 motor vehicles maintained				Jan-Dec																
8000-3-03-003-a-1-1-7-11	Repair & Maint - Other Property, Plant and Equipment	No. of Other Property, Plant and Equipment maintained	All Other Property, Plant and Equipment maintained				Jan-Dec																
	Occupancy clearance	No. of occupancy clearance issued	All occupancy clearance issued				Jan-Dec																
	Prepares Voucher of Procurement	No. of vouchers for procurement and/or disbursement	All vouchers for procurement and/or disbursement				Jan-Dec																
	Acquisition of:																						
8000-3-03-003-a-1-1-7-11	1 Desktop Computer with complete accessories	No. of desktop computer purchased				1 unit desktop computer with complete accessories purchased	Oct-Dec																

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: Market Operations Department

MFO: Economic Enterprises and Public Utilities Operations Services Program

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
8000-3-03-003-a-1-1-7-12	Office table and swivel chair	No. of table & Swivel Chairs purchased		2 pieces office tables and 2 swivel chairs purchased			Apr-Jun																
8000-3-03-003-a-1-1-7-5	Housekeeping and Errand Services																						
	Procurement:																						
	Office supplies	No. of needed office supplies/materials procured	All needed office supplies/materials procured				Jan-Dec																
	Drinking Water	No. of needed gallons of drinking water purchased	All needed gallons of drinking water purchased				Jan-Dec																
	Other Supplies and Materials	No. of needed Other Supplies and Materials purchased	All needed Other Supplies and Materials purchased				Jan-Dec																
8000-3-03-003-a-1-1-7-6	Maintenance & Custodianship																						
	IT and Office Equipment	No. of PTZ Cameras	2 units PTZ Cameras				Jan-Dec																
		No. of CCTV cameras repaired and maintained	52 units of CCTV cameras repaired and maintained				Jan-Dec																
		No. of desktop computer maintained	5 units of desktop computer maintained				Jan-Dec																
		No. of Monitor of E-comparative Device repaired and maintained	2 units of Monitor of E-comparative Device repaired and maintained				Jan-Dec																
		No. of laptop maintained	2 units of laptop maintained				Jan-Dec																
		No. of printer repaired and maintained	5 units of printer repaired and maintained				Jan-Dec																
		No. of video card repaired and maintained	1 piece of Video Card maintained				Jan-Dec																
		No. of UPS repaired and maintained	1 unit of UPS repaired and maintained				Jan-Dec																
		No. of projector repaired and maintained	1 set of Projector maintained				Jan-Dec																
		No. of typewriter repaired and maintained	1 unit of typewriter repaired and maintained				Jan-Dec																
		No. of airconditioning unit repaired and maintained	8 units of aircondition repaired and maintained				Jan-Dec																
		No. of refregirator maintained	1 unit of Refrigerator repaired and maintained				Jan-Dec																
		No. of water dispenser repaired and maintained	3 units of Water Dispenser repaired and maintained				Jan-Dec																
		No. of Photocopier maintained	1 unit of Photocopier repaired and maintained				Jan-Dec																
		No. of TV maintained	4 units of TV repaired and maintained				Jan-Dec																
		No. of DLSR Camera maintained	1 unit of DLSR Camera maintained				Jan-Dec																
	Motorcycle Unit	No. of motorcycle and tricycle repaired and maintained	2 units of motorcycle and 1 unit of tricycle repaired and maintained				Jan-Dec																
	Power Sprayer	No. of Electric power sprayer repaired and maintained	2 unit of Electric power sprayer repaired and maintained				Jan-Dec																
	Water Pump Motor	No. of water pump motor and water tank repaired and maintained	2 units of water pump motor and 2 water tank repaired and maintained				Jan-Dec																
	Built in Cabinet	No. of Built-in Cabinet repaired and maintained	2 units of Built-in Cabinet repaired and maintained				Jan-Dec																
	Public Address System	No. of Public Address System repaired and maintained	2 units of Public Address System repaired and maintained				Jan-Dec																
	Generator	No. of Generator repaired and maintained	1 unit of Generator repaired and maintained				Jan-Dec																
8000-3-03-003-a-1-1-8	**Performance Evaluation**							**MOD**	**105,642.33**			**105,642.33**			**99,386.30**			**160,642.33**				**471,313.28**	
	Supervision and Eval	No. of permanent personnel supervised and evaluated	9 permanent personnel supervised and evaluated				Jan-Dec																
		No. of Job Order staff and contract of service supervised and evaluated	25 Job Order staff and contract of service supervised and evaluated				Jan-Dec																

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **Market Operations Department**

MFO: **Economic Enterprises and Public Utilities Operations Services Program**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE				
	OPCR	No. of Office Performance Commitment and Review prepared and submitted	1 Office Performance Commitment and Review prepared and submitted				Feb-Aug																	
	IPCR	No. of Individual Performance Commitment and Review prepared and submitted	9 Individual Performance Commitment and Review prepared and submitted				Feb-Aug																	
	IDP	No. of Individual Development Plan prepared and submitted				35 Individual Development Plan	Dec																	
8000-3-03-003-a-1-1-8-1	Other Personnel Benefits																							
8000-3-03-003-a-1-1-8-1-1	Anniversary Bonus	All Anniversary Bonus paid	All Anniversary Bonus paid				Jan-Dec																	
8000-3-03-003-a-1-1-8-1-2	Performance Enhancement Incer	All Performance Enhancement Incentive paid	All PEI paid				Jan-Dec																	
8000-3-03-003-a-1-1-8-1-3	Service Recognition Incentive	All Service Recognition Incentive paid	All Service Recognition Incentive paid				Jan-Dec																	
8000-3-03-003-a-1-1-8-1-4	Performance Based Bonus	All Performance Based Bonus paid	All Performance Based Bonus paid				Jan-Dec																	
8000-3-03-003-a-1-1-8-1-5	Loyalty Pay	All Loyalty Pay paid	All Loyalty Pay paid				Jan-Dec																	
8000-3-03-003-a-1-1-8-1-6	Collective Negotiation Agreement (CNA) Incentive	All Collective Negotiation Agreement (CNA) Incentive paid	All Collective Negotiation Agreement (CNA) Incentive paid				Jan-Dec																	
	TOTAL GASS								**796,092.59**	**153,254.20**	**-**	**796,857.44**	**125,620.80**	**30,000.00**	**749,649.90**	**145,794.40**	**-**	**881,107.44**	**115,530.60**	**60,000.00**		**3,853,907.36**	
8000-3-03-003-a-1-2	**Operations**	***Self-sustaining economic enterprise, convenient, safe and friendly Public Market in terms of quality services and well-maintained facilities for the welfare of the buying public***																					
8000-3-03-003-a-1-2-1	**Development and Maintenance**	**Well-established, convenient, safe and friendly Public Market**						**MOD**	**72,391.91**	**251,527.30**		**70,552.60**	**351,549.70**	**175,000.00**	**66,331.91**	**151,875.60**		**75,602.60**	**151,988.40**			**1,366,820.02**	
8000-3-03-003-a-1-2-1-1	SUPER PALENGKE Modernization Program																							
8000-3-03-003-a-1-2-1-1-1	Maintenance of:																							
8000-3-03-003-a-1-2-1-1-1-1	a. Repainting and replacement of roofing	No. of GI sheets replaced and repainted				All GI sheets replaced and repainted	Oct-Dec																	
8000-3-03-003-a-1-2-1-1-1-2	b. Public Comfort Room	No. of sections of public CR repaired/maintained	2 sections of public CR repaired/maintained				Jan-Dec																	
8000-3-03-003-a-1-2-1-1-1-3	c. Accordion door	No. of accordion Door repainted	21 sets of accordion Door repainted				Jan-Dec																	
8000-3-03-003-a-1-2-1-1-1-4	d. Roll - up Door	No. of spans of Roll-up Door maintained	8 spans of Roll-up Door maintained				Jan-Dec																	
8000-3-03-003-a-1-2-1-1-1-5	e. G.I. pipe and plywood tables at the Municipal Food Terminal	No. of tables maintained	178 pcs of tables maintained				Jan-Dec																	
8000-3-03-003-a-1-2-1-1-1-6	f. Porter / Push carts	No. of porter / push carts maintained	15 units of porter / push carts maintained				Jan-Dec																	
8000-3-03-003-a-1-2-1-1-1-7	g. kiosks / nego - cart	No. of kiosks / nego - cart maintained	30 units kiosks / nego - cart maintained				Jan-Dec																	

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **Market Operations Department**

MFO: **Economic Enterprises and Public Utilities Operations Services Program**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations													Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4						
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE				
8000-3-03-003-a-1-2-1-1-1-8	h. Canal																							
8000-3-03-003-a-1-2-1-1-1-8-1	h1. Oplan Linis Canal	No. of mini-canals at the back of Carinderia Section declogged and dissilted	127 meters of mini-canals at the back of Carinderia Section declogged and dissilted				Mar-Dec																	
8000-3-03-003-a-1-2-1-1-1-8-2	h2. steel cover (mini canals inside Public Market)	No. of steel cover of mini-canals maintained			1,236 meters steel cover of mini-canals maintained		July-Sep																	
8000-3-03-003-a-1-2-1-1-1-8-3	h3. concrete slabs - Market perimeter	No. of Concrete slabs replaced as per needed		Concrete slabs replaced as per needed			Apr-Jun																	
	Other Supplies and Materials Expenses	No. of Other Supplies and Materials Expenses	All Other Supplies and Materials Expenses				Jan-Dec																	
	Water Expenses	No. of Water Expenses paid	All Water Expenses paid				Jan-Dec																	
	Electricity Expenses	No. of Electricity Expenses paid	All Electricity Expenses paid				Jan-Dec																	
	Security Services	No. of Security Services expenses paid	All Security Services expenses paid				Jan-Dec																	
	Other General Services	No. of Other General Services expenses paid	All Other General Services expenses paid				Jan-Dec																	
	Other Machineries and Equipment	No. of Other Machineries and Equipment paid	All Other Machineries and Equipment paid				Jan-Dec																	
	Repair & Maintenance of Market Building	No. of Repair & Maintenance of Market Building expenses paid	All Repair & Maintenance of Market Building expenses paid				Jan-Dec																	
	Other Maintenance & Operating Expenses	No. of Other Maintenance & Operating Expenses paid	All Other Maintenance & Operating Expenses paid				Jan-Dec																	
8000-3-03-003-a-1-2-2	**Monitoring and Evaluation**	**Well-maintained facilities for the welfare of the buying public**						**MOD**	**111,663.45**			**111,332.99**			**104,763.45**			**117,082.99**				**444,842.88**	
8000-3-03-003-a-1-2-2-1	Physical conditions of the building - Public Market	No. of Buildings monitored/evaluated	5 Buildings monitored/evaluated				Jan-Dec																	
8000-3-03-003-a-1-2-2-2	Physical conditions of the CAFTC Building	No. of Building monitored/evaluated	1 Building monitored/evaluated				Jan-Dec																	
8000-3-03-003-a-1-2-2-3	Stall occupants and kind of business	No. of Stall Occupants and business monitored/evaluated	411 Stall Occupants and business monitored/evaluated				Jan-Dec																	
8000-3-03-003-a-1-2-2-4	Transient vendors (tiangge days)	No. of transient vendors monitored/evaluated	All transient vendors monitored/evaluated				Jan-Dec																	
8000-3-03-003-a-1-2-2-5	Vendors on open space (stalls/tables)	No. of Sections monitored/evaluated	3 Sections monitored/evaluated				Jan-Dec																	
8000-3-03-003-a-1-2-2-6	Power Supply - Public Market	No. of Buildings monitored/evaluated	6 Buildings monitored/evaluated				Jan-Dec																	
8000-3-03-003-a-1-2-2-7	Water Supply - Public Market	No. of Outlets monitored/evaluated	4 Outlets monitored/evaluated				Jan-Dec																	
8000-3-03-003-a-1-2-2-8	Public Comfort Room	No. of Sections monitored/evaluated	2 Sections monitored/evaluated				Jan-Dec																	
8000-3-03-003-a-1-2-3	**Other Services**	**100% of related and other market services rendered**						**MOD**	**79,057.74**			**77,680.23**			**73,117.74**			**234,565.23**				**464,420.94**	
8000-3-03-003-a-1-2-3-1	Concurrent Designation:																							
8000-3-03-003-a-1-2-3-1-1	a) MPRAT Member	No. of meetings attended and participated in	100% of meetings attended and participated in				Jan-Dec																	
8000-3-03-003-a-1-2-3-1-2	b) PRAISE Committee Member	No. of meetings attended and participated in	100% of meetings attended and participated in				Jan-Dec																	
8000-3-03-003-a-1-2-3-1-3	c) LGTT Member	No. of meetings attended and participated in	100% of meetings attended and participated in				Jan-Dec																	
8000-3-03-003-a-1-2-3-1-4	d) MTC Member	No. of meetings attended and participated in	100% of meetings attended and participated in				Jan-Dec																	

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **Market Operations Department**

MFO: **Economic Enterprises and Public Utilities Operations Services Program**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
8000-3-03-003-a-1-2-3-1-5	e) MESWMB Member	No. of meetings attended and participated in	100% of meetings attended and participated in				Jan-Dec																
8000-3-03-003-a-1-2-3-1-6	f) LCAT-VAWC Member	No. of meetings attended and participated in	100% of meetings attended and participated in				Jan-Dec																
8000-3-03-003-a-1-2-3-1-7	g) MPT - Economic Sector Secretary	No. of meetings attended and participated in	100% of meetings attended and participated in				Jan-Dec																
8000-3-03-003-a-1-2-3-1-8	h) TMP - TWG Member	No. of meetings attended and participated in	100% of meetings attended and participated in				Jan-Dec																
8000-3-03-003-a-1-2-3-1-9	i) PMT - Member	No. of meetings attended and participated in	100% of meetings attended and participated in				Jan-Dec																
8000-3-03-003-a-1-2-3-1-10	j) LPCC - Member	No. of meetings attended and participated in	100% of meetings attended and participated in				Jan-Dec																
8000-3-03-003-a-1-2-3-1-11	k) PPP - SC - TWG	No. of meetings attended and participated in	100% of meetings attended and participated in				Jan-Dec																
8000-3-03-003-a-1-2-3-1-12	l) Other designation as may be assigned from time-to-time	No. of meetings attended and participated in	100% of meetings attended and participated in				Jan-Dec																
8000-3-03-003-a-1-2-3-2	In-charge/Supervision/Participation of other Activities as may be assigned from time-to-time	No. of necessary activities conducted/supervised/participated in	All necessary activities conducted/supervised/participated in				Jan-Dec																
8000-3-03-003-a-1-2-3-3	Insurance Expenses	No. of Insurance Expenses paid	All Insurance Expenses paid				Jan-Dec																
8000-3-03-003-a-1-2-3-4	Other Maintenance & Operating Expenses	No. of Other Maintenance & Operating Expenses paid	All Other Maintenance & Operating Expenses paid				Jan-Dec																
TOTAL OPERATION									**263,113.10**	**251,527.30**	**-**	**259,565.81**	**351,549.70**	**175,000.00**	**244,213.10**	**151,875.60**	**-**	**427,250.81**	**151,988.40**	**-**	**-**	**2,276,083.83**	
TOTAL FINANCIAL ALLOCATION									**1,059,205.69**	**404,781.50**	**-**	**1,056,423.25**	**477,170.50**	**205,000.00**	**993,863.00**	**297,670.00**	**-**	**1,308,358.25**	**267,519.00**	**60,000.00**	**-**	**6,129,991.19**	

Prepared by:

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Municipal Budget Officer

Approved by:

HON. ARISTEO A. BALDOS, JR.
Municipal Mayor

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: Slaughterhouse Operation Division

MFO: Economic Enterprises and Public Utilities Operations Services Program

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
8000	ECONOMIC DEVELOPMENT SECTOR																						
8000-3-03-003	Economic Enterprises and Public Utilities Operations Services Program	Economic Enterprises and Public Utilities Operations Services																					
8000-3-03-003-a	Local Economic Enterprise																						
8000-3-03-003-a-2	Slaughterhouse Operations																						
8000-3-03-003-a-2-1	*General Administration & Support Services Program*	*Effective and efficient management and support services rendered*						SOD															
		No. of management and support services administered	*All management and support services administered*				Jan-Dec																
8000-3-03-003-a-2-1-1	*Planning & Budgeting and Defense of Office Plan & Budget*							SOD	13,094.70			15,826.55			12,494.70			16,326.55				57,742.50	
		No. of Office Municipal Development Investment Plan (MDIP) prepared and submitted to MPDO		1 Office Municipal Development Investment Plan (MDIP) prepared and submitted to MPDO			Apr-May																
		No. of Office Annual Investment Plan (AIP) prepared and submitted to MPDO		1 Office Annual Investment Plan (AIP) prepared and submitted to MPDO			Apr-May																
		No. of Office Annual Budget prepared and submitted to MBO		1 Office Annual Budget prepared and submitted to MBO			Jun																
8000-3-03-003-a-2-1-2	*Supervision, Monitoring and Assessment*							SOD	83,622.50			102,365.50			80,622.50			104,865.50				371,476.00	
		No. of Administrative Officer II, Meat Inspector I and Utility Worker I supervised, coached and mentored	1 Administrative Officer II, 1 Meat Inspector I and 1 Utility Worker I supervised, coached and mentored				Jan-Dec																
		No. of Job Order Staff supervised, coached and mentored	5 Job Order Staff supervised, coached and mentored				Jan-Dec																
		No. of Staff Meetings conducted	12 Staff Meetings conducted				Jan-Dec																
		No. of approved office plans implemented, monitored and assessed	All approved office plans implemented, monitored and assessed				Jan-Dec																
8000-3-03-003-a-2-1-3	*Linkaging and Coordination*							SOD	11,736.55	17,000.00		13,994.35	17,000.00		11,076.55	17,000.00		14,544.35	17,000.00			119,351.80	
		No. of necessary executive meetings attended	All necessary executive meetings attended				Jan-Dec																
		No. of necessary inter-agency meetings attended	All necessary inter and intra agency meetings attended				Jan-Dec																
		No. of necessary special bodies meetings attended	All necessary meetings of special bodies attended				Jan-Dec																
		No. of telephone expenses for mobile paid	All telephone expenses for mobile paid				Jan-Dec																
		No. of landline subscribed	1 landline subscribed				Jan-Dec																
		No. of internet connection subscribed	1 internet connection subscribed				Jan-Dec																
8000-3-03-003-a-2-1-4	*Consultation/Technical Assistance*							SOD	11,673.50			14,007.25			11,073.50			14,507.25				51,261.50	
		No. of consulting clients served	All consulting clients served				Jan-Dec																
		No. of written queries acted upon	All written queries acted upon				Jan-Dec																
8000-3-03-003-a-2-1-5	*Resource Person Services/Facilitation*							SOD	9,686.75			11,744.83			9,266.75			12,094.83				42,793.16	
			All orientation seminar attended and participated				Jan-Dec																
8000-3-03-003-a-2-1-6	*Capacity Development / Enhancement*							SOD	19,137.40	12,000.00		22,625.75	12,000.00		17,937.40	12,000.00		23,625.75	12,000.00			131,326.30	
		No. of Traveling Expenses paid	All necessary traveling expenses paid				Jan-Dec																
		No. of Training Expenses paid	All necessary training expenses paid				Jan-Dec																
		No. of Training and Seminars Expenses paid	All necessary trainings and seminars conducted and/or participated in				Jan-Dec																

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **Slaughterhouse Operation Division**

MFO: **Economic Enterprises and Public Utilities Operations Services Program**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
8000-3-03-003-a-1-1-7	***Administrative Services***							**SOD**	**59,031.65**	**104,750.00**		**70,231.17**	**93,750.00**		**55,611.65**	**93,750.00**		**73,081.17**	**93,750.00**			**643,955.64**	
8000-3-03-003-a-2-1-7-1	7.1 Records Management	No. of required office documents prepared and submitted	All required office documents prepared and submitted				Jan-Dec																
		No. of incoming communication received, recorded, categorized and filed	All incoming communication received, recorded, categorized and filed				Jan-Dec																
		No. of outgoing communication recorded, forwarded and filed	All outgoing communication recorded, forwarded and filed				Jan-Dec																
		No. of office files updated and maintained	All office files updated and maintained				Jan-Dec																
8000-3-03-003-a-2-1-7-2	7.2 Personnel Documents	No. of required Daily Time Records (DTR) prepared and submitted to HRMO bimonthly	All required Daily Time Records (DTR) prepared and submitted to HRMO bimonthly				Jan-Dec																
		No. of Statement of Assets, Liabilities and Net Worth (SALN) prepared and submitted to HRMO	All Statement of Assets, Liabilities and Net Worth (SALN) prepared and submitted to HRMO				Mar																
		No. of Personal Data Sheets (PDS) prepared and submitted to HRMO	All Personal Data Sheets (PDS) prepared and submitted to HRMO				Mar																
8000-3-03-003-a-2-1-7-3	7.3 Procurement of Supplies, Materials and Equipment																						
	Office Supplies Expenses	No. of needed office supplies/materials procured	All needed office supplies/materials procured				Jan-Dec																
	Water Expenses	No. of needed gallons of purified drinking water purchased	All needed gallons of purified drinking water purchased				Jan-Dec																
	Other Supplies and Materials Expenses	No. of needed other supplies/miscellaneous items purchased	All needed other supplies/miscellaneous items purchased				Jan-Dec																
8000-3-03-003-a-2-1-7-4	7.4 Custodianship of Supplies, Materials and Equipment	No. of needed office supplies/materials maintained	All needed office supplies/materials maintained				Jan-Dec																
	Repair and Maintenance of Office	No. of office equipment repaired and/or maintained	All office equipment repaired and/or maintained				Jan-Dec																
	Repair and Maintenance of ICT Equipment and Software	No. of ICT equipment repaired and/or maintained	All ICT equipment repaired and/or maintained				Jan-Dec																
	Repair and Maintenance of	No. of furniture and fixtures repaired and/or maintained	All furniture and fixtures repaired and/or maintained				Jan-Dec																
8000-3-03-003-a-2-1-7-5	7.5 Vehicle Conveyance and	No. of official trips conveyed	All official trips conveyed				Jan-Dec																
	Fuel, Oil and Lubricants Expenses	No. of necessary gasoline, oil and lubricants purchased	All necessary gasoline, oil and lubricants purchased				Jan-Dec																
	Repair and Maintenance of	No. of necessary motorcycle repair/maintenance expenses paid	All necessary motorcycle repair/maintenance expenses paid				Jan-Dec																
	Motorcycle Insurance	No. of necessary motorcycle insurance expenses paid	All necessary motorcycle insurance expenses paid				Jan-Dec																
8000-3-03-003-a-2-1-8	***Performance Evaluation***							**SOD**	**21,456.95**			**26,063.10**			**20,556.95**			**46,813.10**				**114,890.10**	
		No. of permanent personnel supervised	3 permanent personnel supervised				Jan-Dec																
		No. of permanent personnel evaluated per semester	3 permanent personnel evaluated per semester				Jan-Dec																
		No. of Job Order employees supervised and evaluated	All Job Order employees supervised and evaluated				Jan-Dec																
		No. of Division Performance Commitment and Review (DPCR) Ratings prepared and submitted to MPDO and HRMO	2 Division Performance Commitment and Review (DPCR) Ratings prepared and submitted to MPDO and HRMO				Feb-Sep																

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: Slaughterhouse Operation Division

MFO: Economic Enterprises and Public Utilities Operations Services Program

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations												Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4					
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
		No. of Individual Performance Commitment and Review (IPCR) Ratings prepared and submitted to HRMO	6 Individual Performance Commitment and Review (IPCR) Ratings prepared and submitted to HRMO				Mar-Oct																
		No. of Individual Development Plans (IDP) prepared and submitted to HRMO				All Individual Development Plans (IDP) prepared and submitted to HRMO	Dec																
8000-3-03-003-a-2-1-8-1	Other Personnel Benefits																						
8000-3-03-003-a-2-1-8-2	Monetization	No. of monetization of Leave credits paid				All monetization of Leave credits paid	Dec																
8000-3-03-003-a-2-1-8-3	Anniversary Bonus	No. of Anniversary Bonus paid				All Anniversary Bonus paid	Dec																
8000-3-03-003-a-2-1-8-4	PEI	No. of PEI paid				All PEI paid	Dec																
	TOTAL GASS								**229,440.00**	**133,750.00**	**-**	**276,858.50**	**122,750.00**	**-**	**218,640.00**	**122,750.00**	**-**	**305,858.50**	**122,750.00**	**-**		**1,532,797.00**	
8000-3-03-003-a-2-2	***Operations***	***Well-established slaughterhouse in terms of quality services, well maintained facilities and high standard-quality meat for the benefits of the consumers and the buying public***																					
8000-3-03-003-a-2-2-1	***Hygienic Slaughtering Process & Proper Meat Handling***	**High standard quality and safe meat produced**						**SOD**	**44,038.30**			**49,821.00**			**39,838.30**			**53,321.00**				**187,018.60**	
8000-3-03-003-a-2-2-1-1	Showering, Stunning, Hanging, Sticking and Bleeding, Scalding, Dehairing, Singering, Evisceration, Carcass Splitting, by product processing, Final Trimming and Washing of Carcass, Final Inspection	No. of slaughtered animals processed and properly handled	All slaughtered animals processed and properly handled				Jan-Dec																
8000-3-03-003-a-2-2-1-2	Procurement of Personal Protective Equipment (PPE) - 50	No. of Personal Protective Equipment (PPE) - Boots purchased	50 units of Personal Protective Equipment (PPE) - Boots purchased				Jan-Dec																
8000-3-03-003-a-2-2-2	***Monitoring & Evaluation***	**High standard quality and safe meat produced**						**SOD**	**52,361.20**			**61,411.40**			**48,761.20**			**64,411.40**				**226,945.20**	
8000-3-03-003-a-2-2-2-1	Physical conditions of the building	No. of Building (operation) monitored	1 Building (operation) monitored				Jan-Dec																
		No. of pen facility for hogs and cattles maintained	1 pen facility for hogs and cattles maintained				Jan-Dec																
8000-3-03-003-a-2-2-2-2	Slaughtered animals	No. of slaughtered animals monitored and inspected	All slaughtered animals monitored and inspected				Jan-Dec																
		No. of entrails condemned	All entrails condemned				Jan-Dec																
8000-3-03-003-a-2-2-2-3	Strict implementation of Ordinance No. 01-2014	No. of Ordinance No. 01-2014 strictly implemented	Ordinance No. 01-2014 strictly implemented				Jan-Dec																
8000-3-03-003-a-2-2-2-4	Prohibition or regulation of livestock slaughter activities being done outside the Slaughterhouse	No. of Livestock slaughter activities being done outside the Slaughterhouse prohibited or regulated	Livestock slaughter activities being done outside the Slaughterhouse prohibited or regulated				Jan-Dec																

Municipality of Pinamalayan

ANNUAL PROGRAM IMPLEMENTATION PLAN

(DETAILED PHYSICAL AND FINANCIAL TARGETS)

For the Period of January 1 to December 31, 2022

Office/Department: **Slaughterhouse Operation Division**

MFO: **Economic Enterprises and Public Utilities Operations Services Program**

AIP Reference Code	Program/Project/Activity Description	Performance Indicator	Physical Targets				Time Frame From/To	Responsible Personnel Designation	Financial Allocations										Retention	Total	Remarks
			Q1	Q2	Q3	Q4			Q1			Q2			Q3			Q4				
									PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE	PS	MOOE	PPE			
8000-3-03-003-a-2-2-2-5	Monitoring of meat transported from other municipalities, especially the lower-priced meat through the creation of a Task Force	No. of Meat transported from other municipalities, especially the lower-priced meat monitored through the creation of a Task Force	Meat transported from other municipalities, especially the lower-priced meat monitored through the creation of a Task Force				Jan-Dec														
8000-3-03-003-a-2-2-3	**Development & Maintenance**	**Well-established slaughterhouse in terms of quality services and well maintained facilities**						**SOD**	**33,937.00**	**188,500.00**	**300,000.00**	**37,826.40**	**187,500.00**		**30,337.00**	**187,500.00**		**40,826.40**	**187,500.00**			**1,193,926.80**	
8000-3-03-003-a-2-2-3-1	Upgrading of Slaughterhouse Building and Facilities																						
8000-3-03-003-a-2-2-3-1-3	c. Other Land Improvements																						
8000-3-03-003-a-2-2-3-1-3-3	3. Phase III - Construction of Perimeter Fence	No. of (Perimeter Fence)masonry works, steel works and painting works completed	95 linear meters (Perimeter Fence)masonry works, steel works and painting works completed		95 linear meters (Perimeter Fence)masonry works, steel works and painting works completed		Jul-Sep																
8000-3-03-003-a-2-2-3-2	Electricity Expenses	All electricity expenses paid	All electricity expenses paid				Jan-Dec																
8000-3-03-003-a-2-2-3-4	Repair and Maintenance of the Slaughterhouse Building	No. of Slaughterhouse building repaired/maintained	1 Slaughterhouse building repaired/maintained				Jan-Dec																
8000-3-03-003-a-2-2-3-5	Other General Services	No. of Labor Services of Job Orders Personnel Paid	All Labor Services of Job Orders Personnel Paid				Jan-Dec																
8000-3-03-003-a-2-2-3-6	Repair & Maint. - Other Machinery and Equipment	No. of Repair & Maint. - Other Machinery and Equipment expenses paid	All Repair & Maint. - Other Machinery and Equipment expenses paid				Jan-Dec																
8000-3-03-003-a-2-2-4	**Other Services**	**100% of related and other slaughterhouse services rendered**						**SOD**	**22,971.50**			**26,597.70**			**21,171.50**			**143,549.70**				**214,290.40**	
8000-3-03-003-a-2-2-4-1	In-charge/Supervision/Participation of other Activities as may be assigned from time-to-time	No. of necessary activities conducted/supervised/participated in	All necessary activities conducted/supervised/participated in				Jan-Dec																
8000-3-03-003-a-2-2-4-2-1	Monetization of Leave Credits	No. of Monetization of Leave Credits paid	All Monetization of Leave Credits paid																				
8000-3-03-003-a-2-2-4-2-2	Overtime and Night Pay	No. of Overtime and Night Pay paid	All Overtime and Night Pay paid																				
TOTAL OPERATION									**153,308.00**	**188,500.00**	**300,000.00**	**175,656.50**	**187,500.00**	**-**	**140,108.00**	**187,500.00**	**-**	**302,108.50**	**187,500.00**	**-**	**-**	**1,822,181.00**	
TOTAL FINANCIAL ALLOCATION									**382,748.00**	**322,250.00**	**300,000.00**	**452,515.00**	**310,250.00**	**-**	**358,748.00**	**310,250.00**	**-**	**607,967.00**	**310,250.00**	**-**	**-**	**3,354,978.00**	

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Municipal Mayor