



DEVOLUTION TRANSITION PLAN 2022-2024
Local Government Unit of Alcala

Local Government Unit of Alcala
Centro Norte, Alcala, Cagayan

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ALCALA DEVOLUTION TRANSITION PLAN

CY 2022-2024

M E S S A G E


The Mandanas Ruling by the Supreme Court in 2018 has paved the way for the release of substantial shares from the Internal Revenue Allotment (IRA) for the local government units effective in the Fiscal Year 2022.

With the increase of IRA share, greater tasks and responsibilities are cascaded through Executive Order 138 issued on June 1, 2021 by the President, mandating Full Devolution of Certain Functions from the Executive Branch to the Local Government Units.

As a pre-requisite, we have prepared this Three (3) year Devolution Transition Plan (DTP) to serve as a guide in enhancing the capabilities and capacities of the LGU's human and fiscal resource that would effectively address the most essential needs of our constituents.

This Devolution Transition Plan manifests the strong determination and desire of the LGU to achieve self-reliance and full autonomy, such as, in the process of identification and implementation of priority local government programs, projects, and activities that are geared toward sustainable socio-economic growth, hence, I wish to call upon all stakeholders to actively participate in this devolution process for a more progressive and livable Alcala.

God bless and mabuhay!


ATTY. CRISTINA I. ANTONIO
Municipal Mayor



EXECUTIVE ORDER NO. 49
Series of 2021

**AN ORDER CREATING THE DEVOLUTION TRANSITION COMMITTEE (DTC)
OF THE MUNICIPALITY OF ALCALA, CAGAYAN**

WHEREAS, Section 6, Article X of the Constitution provides that local government units (LGUs) shall have a just share, as determined by law, in the national taxes which shall be automatically released to them;

WHEREAS, in *Mandanas, et al. V. Executive Secretary, et al.* (G.R. Nos. 199802 and 208488), the Supreme Court held that all collections of national taxes, except those accruing to special purpose funds and special allotments for the utilization and development of the national wealth, should be included in the computation of the base of the just share of LGUs;

WHEREAS, given the revenue collections of the National Government in FY 2019, the total shares of the LGUs from the National Taxes is expected to significantly increase starting FY 2022 in line with the implementation of the *Mandanas Ruling*;

WHEREAS, the substantial increase in the shares of the LGUs from the National taxes will empower the LGUs in providing basic services and facilities to their constituents, and aid them in the effective discharge of other duties and functions devolved to them under Section 17 of RA No. 7160;

WHEREAS, Section 3 of RA no. 7160 provides the operative principles of decentralization that shall guide the formulation of policies and measures on local autonomy;

WHEREAS, Section 17(f) of RA 7160 provides that the National Government or the next higher level of LGU may provide or augment the basic services and facilities assigned to a lower level of LGU when such services or facilities are not made available or, if made available are inadequate to meet the requirements of its inhabitants;

WHEREAS, under section 24(a), Rule V of the Implementing Rules and Regulations of RA no. 7160, the provisions for the delivery of basic services and facilities shall be devolved from the National Government to provinces, cities, municipalities and barangays so that each LGU shall be responsible for a minimum set of services and facilities in accordance with established national policies, guidelines and standards;

WHEREAS, Joint Memorandum Circular (JMC) of the Department of Budget and Management (DBM) and Department of the Interior and Local Government (DILG) was issued to provide the LGUs the Guidelines on the Preparation of Devolution Transition Plans of Local Government Units in Support of Full Devolution Under Executive Order No. 138, dated June 1, 2021.

NOW, THEREFORE, I, CRISTINA I. ANTONIO, Mayor of Alcala, Cagayan, by virtue of the powers vested in me by law, do hereby create and establish the Devolution Transition Committee of the Municipality of Alcala, Cagayan.

Section I. Devolution Transition Committee Composition

The Devolution Transition Committee shall be composed of the following:

Chair:	ATTY. CRISTINA I. ANTONIO Municipal Mayor
Members:	HON. MA. JOSEFINA P. TE SB Member
	MR. REYNALDO C. FLORIA MPDC
	MR. EMERSON C. VERGARA Municipal Treasurer
	MS. SONIA V. DEL ROSARIO Municipal Budget Officer
	MR. EUSEBIO P. MANUEL Municipal Agriculturist
	MS. MARY JOY T. JAVIER Municipal Agriculturist
	MR. RONALD Q. PAJARILLO LnB President
	MR. SADIRI F. BUCASAS ALTODA Federation President
	MS. MINERVA C. LABANDA AWRIC President

Section II. Duties and Responsibilities

The Devolution Transition Committee shall perform the following duties and functions:

1. The DTC shall cause the preparation of the LGU Devolution Transition Plan by identifying the functions, services, and facilities to be fully assumed and/or needs scaling-up; and adopt a phased approach in implementing the devolved responsibilities starting FY 2022;
2. The DTC shall also cause for the review and approval of the Sangguniang Bayan/Panglungsod;
3. The DTC shall ensure to integrate the assumed responsibilities to the LGU Development Plan, Investment Programs and Local Budget;
4. The DTC shall submit to the appropriate CSC Field Office the approved plantilla of positions within thirty (30) calendar days from the date of approval of adjusted OSSP for information and guidance in processing of appointments and other personnel actions;
5. The DTC shall also serve as the communications team and shall formulate the communication plan and identify strategies to effectively inform the public as well as other stakeholders on the delineation of the functions between the NGAs and the LGU and its respective accountabilities, pursuant to Sections 7(f) and 10 of EO no. 138.

Section IV. Effectivity.

This Order shall take effect immediately.

Done in the Municipality of Alcala, Province of Cagayan this 16th day of August, 2021.


ATTY. CRISTINA I. ANTONIO
Municipal Mayor



Republic of the Philippines
Province of Cagayan
Municipality of Alcala

OFFICE OF THE SANGGUNIANG BAYAN

EXCERPTS FROM THE MINUTES OF THE 99th REGULAR SESSION OF THE SANGGUNIANG BAYAN OF ALCALA, CAGAYAN (Year Term 2019-2022) HELD ON NOVEMBER 8, 2021 AT THE S.B. SESSION HALL.

Present:	Hon. Joy C. Duruin	Vice Mayor/Presiding Officer
	Hon. Daniel A. Sumabat, III	Councilor
	Hon. Maria Josefina P. Te	Councilor
	Hon. Edna D. Ventula	Councilor
	Hon. Soledad M. Espejo	Councilor
	Hon. Eliseo C. Vergara, Jr.	Councilor
	Hon. Roberto C. Vioria	Councilor
	Hon. Napoleon J. Castillo, Jr.	Councilor
	Hon. Conrado A. Vergara, Jr.	Councilor
	Hon. Ronald Q. Pajarillo	LnB President, Ex Officio member
	Hon. Maurice Randall S. Aquino	SK Fed. President, Ex Officio member
Absent:	None	

RESOLUTION NO. 116
Series of 2021

A RESOLUTION APPROVING THE DEVOLUTION TRANSITION PLAN OF THE MUNICIPALITY OF ALCALA, CAGAYAN, PROVIDING THE MUNICIPAL GOVERNMENT WITH A ROAD MAP TO ENSURE STRATEGIC, SYSTEMATIC AND COHERENT ACTIONS TOWARDS THE FULL IMPLEMENTATION OF FUNCTIONS, SERVICES AND FACILITIES TO BE FULLY DEVOLVED BY NATIONAL GOVERNMENT AGENCIES (NGAs) CONCERNED, STARTING IN FY 2022...

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

WHEREAS, Section 6, Article X of the Constitution provides that local government units (LGUs) shall have a just share, as determined by law, in the national taxes which shall be automatically released to them;

WHEREAS, Section 2 (a) of the Local Government Code (LGC) of 1991 (Republic Act No. 7160) provides that the State shall provide for a more responsive and accountable local government structure instituted through a system of decentralization whereby local government units (LGUs) shall be given more powers, authority, responsibilities, and resources. The process of decentralization shall proceed from the national government (NG) to the local government units LGUs;

WHEREAS, Section 3 (d) of the LGC further provides that “the vesting of duty, responsibility, and accountability in local government units shall be accompanied with provision for reasonably adequate resources to discharge their powers and effectively carry out their functions; hence, they shall have the power to create and broaden their own sources of revenue and the right to a just share in national taxes and an equitable share in the proceeds of the utilization and development of the national wealth within their respective areas;”

WHEREAS, the Supreme Court (SC) decision in the consolidated cases of Congressman Hermilando I. Mandanas, et al. vs. Executive Secretary Paquito N. Ochoa, Jr. et al. and Honorable Enrique T. Garcia, Jr. vs. Executive Secretary Paquito Ochoa, et al clarifies the basis for the computation of local government shares and ordered the national government to include all collections of national taxes in the computation of the base amount for the just share of LGUs;

WHEREAS, Executive Order No. 138, s. 2021 orders the full devolution of functions, services, and facilities by the national government (NG) to local governments (LGUs) no later than the end of FY 2024. These shall include those devolved responsibilities indicated in Section 17 of RA 7160 and in other existing laws which subsequently devolved functions of the NG to LGUs. These fully devolved responsibilities shall be funded from the share of the LGUs in the proceeds of the national taxes and other local revenues;

WHEREAS, Section 10 of Executive Order No. 138, s. 2021 orders all local governments to prepare their Devolution Transition Plan (DTPs) in close coordination with the NGAs concerned especially with regard to devolved functions and services that are critical to them;

WHEREAS, the DBM-DILG Joint Memorandum Circular (JMC) No. 2021-1 dated August 11, 2021 requires all LGUs to prepare their DTPs to ensure a strategic perspective and systematic and coherent actions towards their full assumption of devolved functions and services starting in FY 2022;

NOW THEREFORE, on joint motion of all the SB members present and duly seconde, be it;

RESOLVED, AS IT IS HEREBY RESOLVED, to approve the Devolution Transition Plan, providing the /municipal/government with a roadmap to ensure strategic, systematic, and coherent actions towards the full implementation of functions, services and facilities to be fully devolved by national government agencies concerned starting in FY 2022;

RESOLVED FURTHER , to furnish the members of the Devolution Transition Committee, NGA's, the DILG and other concerned agencies with copies if this Resolution for their information and guidance;

RESOLVED FINALLY, to furnish Atty. Cristina I. Antonio, Municipal Mayor, for her information and appropriate action;

UNANIMOUSLY APPROVED".

I hereby Certify to the correctness of the above quoted Resolution:



EUESBIO S. CANICULA JR.
Secretary to the Sanggunian

ATTESTED BY:



JOY C. DURUIN
Municipal Vice Mayor/Presiding Officer


APPROVED BY:



ATTY. CRISTINA I. ANTONIO
Municipal Mayor


QUICK FACTS

ABOUT THE MUNICIPALITY OF ALCALA, CAGAYAN

Alcala
Municipality
Municipality of Alcala

Seal



Location within the Philippines

Coordinates:  17°54'11"N 121°39'32"E

Country	Philippines
Region	Cagayan Valley
Province	Cagayan
District	1st district

Barangays 25 (see Barangays)

Government^[1]

• Type	Sangguniang Bayan
• Mayor	Cristina Antonio
• Vice Mayor	Joy C. Duruin
• Representative	Ramon C. Nolasco Jr.
• Electorate	24,507 voters (2019)

Area^[2]

• **Total** 187.20 km² (72.28 sq mi)

Elevation	36 m (118 ft)
Highest elevation	219 m (719 ft)
Lowest elevation	5 m (16 ft)

Population (2020 census)^[3]

• Total	41,295
• Density	220/km ² (570/sq mi)
• Households	9,163

Economy

• Income class	3rd municipal income class
• Poverty incidence	13.58% (2015) ^[4]
• Revenue	₱185,294,033.29 (2020)
• Assets	₱406,261,382.59 (2020)
• Expenditure	₱133,936,220.28 (2020)
• Liabilities	₱73,282,818.50 (2020)

Service provider

• Electricity	Cagayan 1 Electric Cooperative (CAGELCO 1)
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Time zone UTC+8 (PST)

ZIP code 3507

PSGC 021502000

IDD : area code +63 (0)78

Native languages
Ibanag
Ilocano
Tagalog

EXECUTIVE SUMMARY

The Alcala Devolution Transition Plan for CY 2022-2024 reflects the current and projected needs of the local government unit to assume the roles for the Full Devolution of Certain Functions, Services, and Facilities from the Executive Branch pursuant to Executive Order No. 138. The main part of the DTP contains six(6) sections, seven (7) Attachments, and seven (7) Annexes, supported by a short narrative that describes the present situation and the corresponding courses of action of the LGU in line with the devolution transition process.

SECTION 1. STATE OF DEVOLVED FUNCTIONS, SERVICES, AND ACTIVITIES

This section represents **Attachment1-A (AnnexE-1) Inventory of LGU Functions, Services and Facilities** which shows the existing Organizational Structure of the LGU and the limitations on the number of personnel to be involved in order to assume the roles and functions as provided in the Matrix of Devolved Functions, Services and Facilities. The LGU, over the years since the year 1991, has gradually facilitated the creation and funding of the following Offices in line with the decentralization process pursuant to the provisions of the Local Government Code, such as:

1. Municipal Health Office
2. Municipal Social Welfare and Development Office
3. Municipal Agriculturist Office
4. Municipal Environment and Resources Office
5. Municipal Disaster Risk Reduction and Management Office

SECTION 2. PHASING OF FULL ASSUMPTION OF DEVOLVED FUNCTIONS, SERVICES AND FACILITIES

This section as contained in **Attachment 2-A (Annex F-1)**, is a manifestation of the LGU's commitment to ensure the successful implementation of the Devolution Transition Plan (DTP). The LGU assured the creation of offices, appointment and designation of personnel and funding certain positions to assume the roles for the devolved functions, services and facilities.

The creation of the following positions is ascertained for the duration of the transition period.

For CY 2022

Permanent Positions

One (1)	Chief Tourism Officer	SG 24
Two (2)	Warehouseman IV	SG 13
Two (2)	Administrative Aide I	SG 1
One (1)	Administrative III	SG 3
One (1)	Coxwain	SG 3
One (1)	Plumber	SG 3

Designate Positions

One (1)	Population Officer
One (1)	Local Youth Development Officer
One (1)	Cooperative Officer
One (1)	Statistician

For CY 2023

Permanent Positions

One (1)	Engineer I	SG 12
One (1)	Environmental Management Researcher	SG 9
One (1)	Storekeeper	SG 4
One (1)	Nurse I	SG 11
One (1)	Medical Technologist	SG 11

One (1)	Livestock Inspector I	SG 6
One (1)	Youth Development Assistant I	SG 5

For CY 2024

Permanent Positions

One (1)	Veterinarian I	SG 13
One (1)	Agri Technician II	SG 8
One (1)	Pharmacist I	SG II
One (1)	Midwife I	SG 9
One (1)	Statistician I	SG 15
One (1)	Local Treasury Operation Officer II	SG II

SECTION 3. CAPACITY DEVELOPMENT AGENDA

This section contains the priority capacity development requirements as identified by the LGU in managing and sustaining the responsibilities for the full devolution process as reflected in **Attachment 3-A (Annex G-1)**. The LGU has prioritized the Capacity Development requirements for Mobilization, Skills Training, Additional Manpower, Capability Building, Equipment and Literacy in Information Technology.

SECTION 4. PROPOSED CHANGES TO ORGANIZATIONAL STRUCTURE AND STAFFING PATTERN (OSSP)

The review and analysis of the OSSP is presented in **Attachment 4 (Annex H)** and **Attachment 5 (Annex I)** and were done based on the capacity assessment and financial capability of the LGU. For CY 2022, the LGU assured that funding for the identified plantilla positions and designations shall be prioritized. For CY 2023 and CY 2024, the LGU opted to identify essential positions per office based on its financial capacity and limitations.

SECTION 5. LOCAL REVENUE FORECAST AND RESOURCE MOBILIZATION STRATEGY

This section contains the Baseline, Increase in Local Sources, and Strategies for Increasing Income and Revenues of the LGU vis-à-vis the increase in Expenditures for the Full Assumption of the Devolution as provided in **Attachment 6. (Annex J)**. There was a projected increase of 6 to 7 % on the following sources from CY 2022 to CY 2024:

1. Income from Economic Enterprise (Business Income)	P 5,688,517.00
2. Business Tax	P 2,083,553.70
3. Real Property tax	P 1,800,895.93
4. Service/User Charges (Service Income)	P 1,599,344.80
5. Regulatory fees (Permits and Licenses)	P 1,456,448.71

The hiring of new personnel for General Service Office, Municipal Treasury office, Municipal Agriculture Office, and other offices with frontline services is recommended as a strategy to increase collection in line with the Full Devolution of Functions, Services and Facilities.

SECTION 6. PERFORMANCE TARGETS FOR DEVOLVED FUNCTIONS AND SERVICES

This section presents how the LGU would measure the results and outcomes of the delivery of the devolved functions and services as contained in **Attachment 7: Performance Monitoring Framework (Annex K)** from FY 2022 to 2023. The LGU recommends the use of Local Government Performance Monitoring System (LGPMS) based from the guidelines issued by the Department of the Interior and Local Government other mode of measuring performance by the Civil Service Commission, such as, Accomplishment Reports, Monitoring, Inspection and Evaluation Reports.

INVENTORY OF LGU FUNCTIONS, SERVICES, AND FACILITIES FOR MUNICIPALITIES
Alcala, Cagayan
(LGU)

AGRICULTURE

Legal Basis [1]	Functions/Services/Facilities [2]	Existing? (Y/N) [3]	Programs/Projects/Activities [4]	Implementing Office/Unit [5]	Staff Complement/ No. of Positions [6]
RA 7160 (Agricultural Services)	- Agriculture extension on-site research services and facilities related to agriculture and fishery activities related to dispersal of livestock, poultry, fingerlings and seedlings;	Y	A. Crops	MAO	12
			- Prevention and Control of Plant , pests and diseases		
			- Seed Farms		
			- Seedling nurseries		
			- planting materials and distribution system		
			B. Livestock	MAO	12
	- Prevention and control of animal diseases				
	- Animal breeding stations				
	- Artificial insemination centers				
	- Dairy farms				
	C. Fisheries		MAO	12	
	- Fingerling distribution				
	- Other seeding materials of aquaculture				
	- Enforcement of Fishery laws				
D. Credit and Marketing	MAO	12			
- Livestock markets					
- Slaughterhouses					
- Development and improvement of local distribution channels					
- Operation of farm produce collection and buying stations					
	- operation of demonstration farms; fishery development and production				

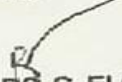
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RA 7160 (Agricultural Services)	- operation of demonstration farms;	Y	E. Research and Extension	MAO	12
			- On site research		
			- Demonstration Farms		
			- Transfer of technologies		
			- Agricultural extension		
			F. Irrigation and Infrastructure	MAO	12
			- Inter-barangay irrigation		
			- Communal Irrigation		
			- Small water impounding projects		
			- Rainwater collectors		
			- Maintenance of city/mun/barangay roads		
			G. Others	MAO	12
		- Soil resource utilization			
		- Water resource utilization			
		- Soil conservation projects			
		- Organization of farmers and fisherfolk organizations			
		for Barangays Masterlisting and assistance to distribution of farm inputs			

Prepared by:


ENGR. EUSEBIO P. MANUEL
 Municipal Agriculturist
 Date:

Reviewed by


REYNALDO C. FLORIA
 MPDC
 Date:

Approved by:


ATTY. CRISTINA T. ANTONIO
 Local Chief Executive
 Date:

1-A

INVENTORY OF LGU FUNCTIONS, SERVICES, AND FACILITIES FOR MUNICIPALITIES
Alcala, Cagayan
(LGU)

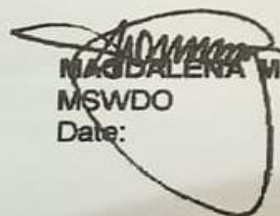
MSWDO

Legal Basis [1]	Functions/Services/Facilities [2]	Existing? (Y/N) [3]	Programs/Projects/Activities [4]	Implementing Office/Unit [5]	Staff Complement/ No. of Positions [6]
RA 7160 (Social Welfare Services)	Social welfare services including child and youth programs, family and community programs, welfare programs for women, elderly and persons with disabilities, community-based rehabilitation programs for vagrants, beggars, street children, delinquents	Y	1. Comprehensive Program for Street Children	MSWDO	2 MSWDO Staff
			- Social Preparation Stage		
			- Organization and Strengthening of Task Forces and Parent Leaders		
			- Rapid Appraisal/Profiling of Beneficiaries		
			- Mobilization and Deployment of Street Facilitators		
			- Reach Out Operation		
			- Operationalization of Activity Centers		
			- Case Management of Beneficiaries		
			- Policy Development		
			- Capability Building		
- Monitoring and Evaluation					
			2. Assistance to Persons with Disabilities	MSWDO	1 Focal Person
			- Establishment of PDAO		
			- Provision of Assistive Device and Other Support		
			- Capacitate the Focal Persons for Person with Disabilities		
Livelihood and other pro-poor projects		Y	3. Assistance to Individuals in Crisis Situation	MSWDO	MSWDO and 1 Focal Person
			- Provision of Cash and Non-Cash Assistance to Individual in Crisis		
			Management of Crisis Intervention Monitoring Systems (CrIMS)		
			- Provision of Psychosocial Support/Referral Services/Non-medical Financial Assistance in Malasakit Centers		


RA 7160 (Social Welfare Services)	Livelihood and other pro-poor projects	Y	4. Sustainable Livelihood Program - Beneficiary Level Planning - Livelihood Assets and Market Map - Review of Pantawid Households' Profile * - Prioritization of Project Barangay * - Data and Information Gathering - SLP Assembly - Capability-building Activities * - Organization Building * - Project Proposal Preparation * - Monitoring/Supervision of the Project - Grievance Management Process *	DSWD/MSWDO	1 MSWDO 1 PDOO-II (DSWD) 1 Municipal Link
	Nutrition Program/Capability Building Program on Nutrition	Y	5. Supplementary Feeding Program - Provision of Technical Assistance - Provision of Hot Meals - Milk Supplementation - Gathering and Monitoring of Monthly Anthropometric Data - Establishment of a Referral System for Undernourished Children Beneficiary who needs further Medical Attention to RHUs - Establish/Improve and Maintain Wash Facilities in CDCs - Analysis of Data Results from LGU Height and Weight Assessment - Capability Building of Service Provider - Conduct of Parent Effectiveness Service	MSWDO	1 MSWDO 2 MSWDO Staff 27 Child Dev't Workers (CDW)

RA 7160 Social Welfare Services)	Social welfare services including child and youth programs, family and community programs, welfare programs for women, elderly and persons with disabilities, community-based rehabilitation programs for vagrants, beggars, street children, delinquents	Y	6. Recovery and Reintegration Program for Trafficked Persons - Capacity Enhancement for service Providers - Case Management Reintegration - Case Management Recovery - Community Based Setting - Direct Services to Trafficked persons - Provision of temporary shelters / as needed - Intensive Advocacy Activities - Provision of TA and Monitoring and Evaluation - Nat'l Referral System for the Recovery and Reintegration of Trafficked Persons	MSWDO	1 MSWDO Staff 1 MSWDO Focal Person/OSCA LGU/DSWD Municipal Link
		Y	7. Program for Older Persons - Social Pension for Indigent - Community-based program for older persons such as support the FSCAP, NAPC-SCSC, RCMB/RIASC, and Elderly Filipino Week Celebration - Identification of senior citizens in coordination with OSCA - Conduct of validation assessment using the social pension beneficiary update form - Provision of technical assistance to Field Offices/LGUs - Provision of the centenarian incentive (PCM) - Establishment of a uniformed database of Filipino citizens for budget preparation B. KALAHI-CIDSS		


Prepared by:


MAGDALENA M. SAZON
 MSWDO
 Date:

Reviewed by:


REYNALDO C. FLORIA
 MPDC
 Date:

Approved by:


ATTY. CRISTINA L. ANTONIO
 Local Chief Executive
 Date:

INVENTORY OF LGU FUNCTIONS, SERVICES, AND FACILITIES FOR MUNICIPALITIES
Alcala, Cagayan
(LGU)

MHO

Legal Basis [1]	Functions/Services/Facilities [2]	Existing? (Y/N) [3]	Programs/Projects/Activities [4]	Implementing Office/Unit [5]	Staff Complement/ No. of Positions [6]
RA 7160 (Health Services)	Health services which include the implementation of programs and projects on: a) Primary health care, b) Maternal and child care, and c) Communicable and non-communicable disease control services:	Y	1. Health Facilities Enhancement Program (HFEP) - Monitoring & Evaluation of projects - Funding support and Procurement of Infrastructure, equipment, and motor vehicle for: a)Brgy. Health Stations b)Rural Health Units	Municipal Health Office	1 MHO 1PHN 6 Midwife 1 MedTech
		Y	2.Epidemiology and Surveillance - Disease Surveillance Officers (DSOs)* - Establishment of Municipal DESUs - National policy and standards; Technical Assistance to MESU; Capacity Building; & Advocacy	Municipal Health Office	1MESU
		Y	3.Human Resources for Health (HRH) Deployment - Hiring of Nurses and Midwives (beginning CY 2023)	Municipal Health Office	10 Nurses 2 Midwife 1 Vaccinator PHA

RA 7160 (Health Services)	Nutrition services and family planning services	Y	4. Public Health Commodities	Municipal Health Office	1 Midwife 1 PHN 1 PHN, 6 Midwife 1 PHN, 6 Midwife 1 Dentist 1 MHO
			- Family Health, Immunization, Nutrition and Responsible Parenting		
			1) Integrated Management of Childhood Illness (IMCI): Amoxicillin Drops & Suspension		
			2) Nutrition: Ferrous Sulfate, Folate		
			3) Safe Motherhood: Calcium Carbonate		
			4a) Family Planning: Combined Oral Contraceptives & Male Condoms		
			4b) Family Planning: Progestin Only Pill, IUDs, Progestin subdermal implant, Depo Medroxyprogesterone Acetate (DMPA)		
5) Oral Health: Essential Health Care Package-1 (toothbrush for kids, toothpaste, germicidal soap), Fluoride, glass ionomer, pit and fissure sealant kit, etchant & sealant, composite restorative material, high speed handpiece, light cure unit, ultrasonic scaler					
6) Monitoring & reporting of health indicators					
RA 7160 (Health Services)	Programs on Communicable Diseases Prevention	Y	- Prevention & Control of Communicable Diseases	Municipal Health Office	1 MHO 1 MedTech 1 PHN 6 Midwife
			* Procurement, Warehousing, Storage & Distribution to Target Recipients		
			1) Food and Water-Borne Diseases: Oral Rehydration Solutions (ORS), Zinc		
			2) Leprosy Control: Itraconazole, Vitamin B Complex, Prednisone, Ascorbic Acid, Betamethasone, Ferrous Salt & Folic Acid, Fusidate cream		
			3) Integrated Helminth Control: Albendazole		
			4) National Aedes-borne viral diseases prevention & control: Dengue RDT (NS1) Kits		
			5) Filariasis Elimination: Mupirocin ointment and Ketoconazole cream		
6) HIV/AIDS, Sexually Transmitted Diseases & Hepatitis: Penicillin, Azithromycin, Cefixime, Hepa C & B surface antigen rapid diagnostic tests					

RA 7160 (Health Services)	Programs on Non-Communicable Diseases Prevention	Y	- Prevention & Control of Non-Communicable Diseases (M) * Procurement, Warehousing, Storage & Distribution to Target Recipients a) Cardiovascular: Hypertensive / Hypercholesterolemia Drugs (Losartan, Amlodipine, Simvastatin) b) Diabetes: Gliclazide, Metformin, Insulin, Syringes Note: <input type="checkbox"/> storage and distribution only	Municipal Health Office	1 MHO 1 MedTech 1 PHN 6 Midwife
	Rehabilitation programs for victims of drug abuse	Y	1) Establishment and Operation of Balay Silangan 2) Community-Based Rehabilitation Program		

Prepared by:

DR. FREEDLEY SAPLA
Municipal Health Officer
Date:

Reviewed by:

REYNALDO C. FLORIA
MPDC
Date:

Approved by:

ATTY. CRISTINA T. ANTONIO
Local Chief Executive
Date:

INVENTORY OF LGU FUNCTIONS, SERVICES, AND FACILITIES FOR MUNICIPALITIES
Alcala, Cagayan
(LGU)

MENRO

Legal Basis [1]	Functions/Services/Facilities [2]	Existing? (Y/N) [3]	Programs/Projects/Activities [4]	Implementing Office/Unit [5]	Staff Complement/ No. of Positions [6]
RA 7160 Natural Resources Services & Environmental Services under DENR)	Implementation of community based forestry projects which include integrated social forestry programs and similar projects which include integrated social forestry programs and similar projects; management and control of communal forests with an area not exceeding fifty (50) square kilometers: establishment of tree parks, greenbelts and similar forest development projects	Y	1. Forestry sector	MENRO/LGU	
			- Management of Communal Forests		2
			- Management of Integrated Social Forestry (ISF) Program		2
			- Establishment of Tree Parks and Greenbelts		2
			- Management of identified community watershed within the LGU		2
			- Agro forestry development		2
			- Agro Forest Eco Tourism Park		
	Solid waste disposal system or environmental	Y	2. Ecological Solid Waste Management	MENRO/LGU	
			- Formulation/Development of Policies on Solid Waste Management		
			- Ordinances		2
			- ESWM Plan		2
			- Construction of SLF, MRF and other requirements of RA 9003		2
			- Provision of TA in the implementation of ESWM		2
			- Implementation and Monitoring of approved SWM Plans		2
- Maintenance of SLFs	2				
- Search for most ecologically compliant barangays	2				

Prepared by:

BENJAMIN R. DURUIN, JR.
MENRO
Date

Reviewed by:

REYNALDO C. FLORIA
MPDC
Date

Approved by:

ATTY. CRISTINA I. ANTONIO
Local Chief Executive
Date

INVENTORY OF LGU FUNCTIONS, SERVICES, AND FACILITIES FOR MUNICIPALITIES

Alcala, Cagayan
(LGU)

Legal Basis [1]	Functions/Services/Facilities [2]	Existing? (Y/N) [3]	Programs/Projects/Activities [4]	Implementing Office/Unit [5]	Staff Complement/ No. of Positions [6]
RA 7160 (Other Services: Local Infrastructure Services; Local Development and Supervision Services under DPWH, DILG:)	Municipal/City buildings, cultural centers, public parks, including freedom parks, playgrounds, and sports facilities and equipment, and other similar facilities	Y	1. Construction of local buildings, freedom parks, public parks	Municipal Engineering Office MPDC Office	2 3
	Sites for police and fire stations and substations and municipal/city jail	Y	1. Maintenance of CM Jail, fire, police station and substation	Municipal Engineering Office MPDC Office	2 3
	Public markets, slaughterhouses, and other municipal/City enterprises	Y	1. Construction and mainetnace of public markets, slaughterhouse and other local economic enterprises (CM)	Municipal Engineering Office MPDC Office	2 3
	Public cemetery	Y	1. construction and maintenance of public cemetery	Mayor's Office	1
					Municipal Engineering Office

RA 7160 (Other Services: Local Infrastructure Services under DPWH and DENR)	City/Municipal roads and bridges, small water impounding projects and other similar projects, rainwater collectors and water supply systems, dikes, drainage and sewerage, flood control	Y	construction and maintenance of roads and bridges	Mayor's Office MPDC Office Municipal Engineer Office MENRO MAO	1
			Construction os SWIP and other similar projects		3
			Construction of drainage and sewerage		2
			construction of flood control		2
			Construction of rain collectors and water supply system		12
			Maintenance of water supply		
			Construction of barangay facilities - multi purpose hall, barangay reading center, multi purpose pavement, sports center		
RA 7160 (Other Services: Local Infrastructure Services)	Facilities related to general hygiene and sanitation	Y	Health and Sanitation Program (Sanitary Land Fill Sites)	MENRO	2
	Communal irrigation	Y	•Small Irrigation Project (SIP)	Office of the Mun. Engineer	2
			•Small Water Irrigation Project (SWIP)	MAO	12
	Large Communal Irrigation System (under NIA)	N	•Operation and Maintenance of Large CIS		

Prepared by:

PULIENTE T. ANTOLIN
Municipal Engineer
Date

Reviewed by:

REYNALDO C. FLORIA
MPDC
Date

Approved by:

ATTY. CRISTINA I. ANTONIO
Local Chief Executive
Date

INVENTORY OF LGU FUNCTIONS, SERVICES, AND FACILITIES FOR MUNICIPALITIES
Alcala, Cagayan
(LGU)

Legal Basis [1]	Functions/Services/Facilities [2]	Existing? (Y/N) [3]	Programs/Projects/Activities [4]	Implementing Office/Unit [5]	Staff Complement/ No. of Positions [6]
RA 7160 (Local Infrastructure under DepEd)	School buildings and other facilities for public elementary and secondary schools	Y	1. Construction and Maintenance of School building and other Facilities for public elementary and secondary schools	Municipal Engineering Office	2
	Information services which include maintenance of public library		2. Establishment of Public Library	Mayor's Office	1
RA 7160 (Energy Related services under DoE))	Mini-Solar Power Projects for local purposes	Y	2. Establishment of Mini-Solar Power On-Grid Projects	Municipal Engineering Office	2
RA 7160 (Other Services: Revenue Mobilization Services under DoF))	Information services which include tax and marketing information systems	Y	1. Installation of Integrated tax assessment and collection system	Office of the Municipal Assessor	3
RA 7160 (under DICT-NTC)	Inter-barangay telecommunications services	Y	1. Installation of public wifi hubs for every barangay	General Services Office	2
RA 7160 (under DOJ)	Barangay Justice System	Y	- Support to Katarungang Pambarangay	Mayor's Office	1
RA 7160 (Other Services; Employment Facilitation under DOLE)	Information services which include job placement information systems	Y	- Public Employment Services Program	PESO	1

Prepared by:

REYNALDO C. FLORIA

MPDC

Date:

Approved by:

ATTY. CRISTINA I. ANTONIO

Local Chief Executive

Date:

INVENTORY OF LGU FUNCTIONS, SERVICES, AND FACILITIES FOR MUNICIPALITIES

Alcala, Cagayan
(LGU)

Legal Basis [1]	City/Mun	Existing? (Y/N) [3]	Programs/Projects/Activities [4]	Implementing Office/Unit [5]	Staff Complement/ No. of Positions [6]
RA 7160 (under DTT)	Information services on investments information systems	Y	- Establishment of information services on investments information system	BPLO Mayor's Office	1 - Licensing Officer-Designate
	Industrial research and development services, as well as the transfer of appropriate technology		- Establishment of One town one product or one LGU one livelihood program		
RA 7160 (Transportation Services under DoTr)	Infrastructure facilities such as traffic signals and road signs, and similar facilities	Y	- Establishment of traffic signals - Establishment of road signs	Office of the Mun. Engineer/Office of the Mayor	2 - Engineering Staff, 3 Traffic Enforcer
RA 7160 (Tourism Services under DoT)	Tourism facilities and other tourist attractions, including acquisition of the equipment, regulation and supervision of business concessions, and security services for such facilities	Y	- Tourism development and promotion program - Establishment of tourism facilities and other tourist attractions	Tourism Office	1 - Tourism Officer-Designate
RA 7160 (Housing Services under NHA)	Socialized Housing Program	N	- Low cost housing program		
RA 7160 (Housing Services under DSWD)	Core Shelter Program	Y	- Shelter Program for Indigent Families	MSWDO	1-MSWDO Staff

Prepared by:

JOEL P. MANUEL
BPLO
Date:

Reviewed by:

REYNALDO C. FLORA
MPDC
Date:

Approved by:

ATTY. CRISTINA T. ANTONIO
Local Chief Executive
Date:

PHASING OF FULL ASSUMPTION OF DEVOLVED FUNCTIONS, SERVICES, AND FACILITIES MUNICIPALITIES
ALCALA, CAGAYAN
(LGU)

Functions/Services/ Facilities to be Assumed [1]	Programs/Projects/ Activities for Implementation [2]	Timeline for Full Assumption [3]	Implementing Office/Unit [4]	Resource Requirements [5]										
				Personnel/Staffing			Capacity Development			Funding				
				FY 2022	FY 2023	FY 2024	FY 2022	FY 2023	FY 2024	FY 2022	FY 2023	FY 2024		
DEPARTMENT OF AGRICULTURE (DA)														
1) Agriculture Services	a) Agriculture Extension On-site Services	2023-2024	MAO			1-Agri -Bio System Engr.		Creation of Position	Funding and Appointment			256,836.00		
	b) Facilities Related to Agriculture					1-Veterinarian I		Creation of Position	Funding and Appointment			256,836.00		
	c) Fishery Activities													
	d) Dispersal of Livestock poultry, fingerlings, and seedlings							1-Agri Tech II		Creation of Position	Funding and Appointment			168,048.00
	e) Demo farms						1-Livestock Inspector I		Creation of Position			149,028.00		
	d) Improvement of local distribution channels e) inter-barangay irrigation systems f) enforcement of fishery laws													
										149,028.00	681,720.00			
										TOTAL	830,748.00			

Prepared by:

REYNALDO C. FLORIA

Local Planning & Development Coordinator

Reviewed by:

SONIA V. DEL ROSARIO

Local Budget Officer

Approved by:

ATTY. CRISTINA I. ANTONIO

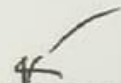
Local Chief Executive

2-A

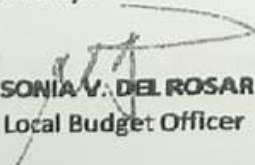
PHASING OF FULL ASSUMPTION OF DEVOLVED FUNCTIONS, SERVICES, AND FACILITIES MUNICIPALITIES
ALCALA, CAGAYAN
(LGU)

Functions/Services/ Facilities to be Assumed [1]	Programs/Projects/ Activities for Implementation [2]	Timeline for Full Assumption [3]	Implementing Office/Unit [4]	Resource Requirements								
				Personnel/Staffing			Capacity Development			Funding		
				FY 2022	FY 2023	FY 2024	FY 2022	FY 2023	FY 2024	FY 2022	FY 2023	FY 2024
[5]												
DEPARTMENT OF EDUCATION (DEPED) 1) Local Infrastructure Services	a) School buildings and other facilities for public elementary and secondary schools	2022	Municipal Engineering Office	1 - Engineer			Creation of Position and				236,152.00	
	b) information services which include maintenance of public library	2023	GSO	1- Storekeeper			Funding and Appointment				132,552.00	
TOTAL											367,704.00	

Prepared by:


REYNALDO C. FLORIA
Local Planning & Development Coordinator

Reviewed by:


SONIA V. DEL ROSARIO
Local Budget Officer


Approved by:


ATTY. CRISTINA I. ANTONIO
Local Chief Executive

PHASING OF FULL ASSUMPTION OF DEVOLVED FUNCTIONS, SERVICES, AND FACILITIES MUNICIPALITIES
ALCALA, CAGAYAN
(LGU)

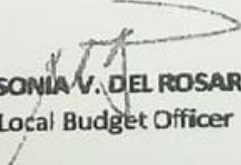
Functions/Services/ Facilities to be Assumed [1]	Programs/Projects/ Activities for Implementation [2]	Timeline for Full Assumption [3]	Implementing Office/Unit [4]	Resource Requirements									
				Personnel/Staffing -FY			Capacity Development			Funding			
				2022	2023	2024	2022	2023	2024	FY 2022	FY 2023	FY 2024	
[5]													
DENR													
1) Natural Resources Management Services	a) Implementation of Community-based forestry projects which include; - ISF or Integrated Forestry Programs and similar projects; - Management and control of communal forests with an area not exceeding fifty (50) square kilometers	2022	MENRO	1-Environmental Mngt. Researcher				Creation of Position, Funding & Appointment				180,324.00	180,324.00
2) Environmental Services	a) establishment of tree parks, greenbelts, and similar forest development projects b) solid waste disposal system or environmental management system												
											TOTAL	360,648.00	

Prepared by:


REYNALDO C. FLORJA

Local Planning & Development Coordinator

Reviewed by:


SONIA V. DEL ROSARIO
Local Budget Officer

Approved by:


ATTY. CRISTINA T. ANTONIO
Local Chief Executive

PHASING OF FULL ASSUMPTION OF DEVOLVED FUNCTIONS, SERVICES, AND FACILITIES MUNICIPALITIES
ALCALA, CAGAYAN
(LGU)

Functions/Services/ Facilities to be Assumed [1]	Programs/Projects/ Activities for Implementation [2]	Timeline for Full Assumption [3]	Implementing Office/Unit [4]	Resource Requirements								
				Personnel/Staffing			Capacity Development			Funding		
				FY 2022	FY 2023	FY 2024	FY 2022	FY 2023	FY 2024	FY 2022	FY 2023	FY 2024
				[5]								
MUNICIPAL HEALTH OFFICE AND NUTRITION OFFICE												
1) Health Services	a) Health Services which include the implementation of programs and projects on: -Primary Health Care -Maternal and Child Care -Communicable and non-communicable disease control services - Access to secondary and tertiary health services	2022-2024	MHO		1- Nurse 1			Creation Funding and Appointment			267,792.00	
						1- Midwife 1	Creation Funding and Appointment			225,408.00		
						1- Medical Tech I		Creation Funding and Appointment			267,792.00	
						1-Pharmacist		Creation Funding and Appointment			267,792.00	

- Purchase of medicines, medical supplies, and equipment needed to carry out the services herein enumerated:																					
1) Rehabilitation programs for victims of drug abuse																					
2) Nutrition Services and family planning services																					
3) Clinics, health centers, and other health facilities necessary to carry out health services																					

225,408.00 267,792.00 535,584.00
 TOTAL 1,028,784.00

Prepared by:

REYNALDO C. FLORIA

Local Planning & Development Coordinator

Reviewed by:

SONIA V. DEL ROSARIO

Local Budget Officer

Approved by:

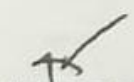
ATTY. CRISTINA T. ANTONIO

Local Chief Executive

PHASING OF FULL ASSUMPTION OF DEVOLVED FUNCTIONS, SERVICES, AND FACILITIES MUNICIPALITIES
ALCALA, CAGAYAN
(LGU)


Functions/Services/ Facilities to be Assumed [1]	Programs/Projects/ Activities for Implementation [2]	Timeline for Full Assumption [3]	Implementing Office/Unit [4]	Resource Requirements								
				Personnel/Staffing			Capacity Development			Funding		
				FY 2022	FY 2023	FY 2024	FY 2022	FY 2023	FY 2024	FY 2022	FY 2023	FY 2024
				[5]								
POPULATION COMMISSION (POPCOM)												
1) Family Planning Program	a) Reproductive Health Program	2022-2024	MHO	1- Population Officer/Design ate			Designation of Population Officer					
							Honorarium				12,000.00	12,000.00
										TOTAL	24,000.00	

Prepared by:


REYNALDO C. FLORIA

Local Planning & Development Coordinator

Reviewed by:


SONIA V. DEL ROSARIO
Local Budget Officer

Approved by:


ATTY. CRISTINA E. ANTONIO
Local Chief Executive

PHASING OF FULL ASSUMPTION OF DEVOLVED FUNCTIONS, SERVICES, AND FACILITIES MUNICIPALITIES
ALCALA, CAGAYAN
(LGU)

Functions/Services/ Facilities to be Assumed [1]	Programs/Projects/ Activities for Implementation [2]	Timeline for Full Assumption [3]	Implementing Office/Unit [4]	Resource Requirements									
				Personnel/Staffing			Capacity Development			Funding			
				FY 2022	FY 2023	FY 2024	FY 2022	FY 2023	FY 2024	FY 2022	FY 2023	FY 2024	
				[5]									
BUREAU OF TREASURY AND FINANCE													
1) Revenue Mobilization Services	a) Information services which include brand marketing information system	2022	Municipal Treasury Office			1-Local Treasury Operations II	Funding and Appointment				307,704.00		
										TOTAL	307,704.00		

Prepared by:

Reviewed by:

Approved by:


REYNALDO C. FLORIA
Local Planning & Development Coordinator


SONIA V. DEL ROSARIO
Local Budget Officer


ATTY. CRISTINA I. ANTONIO
Local Chief Executive

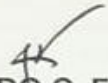
**CAPACITY DEVELOPMENT AGENDA
ALCALA, CAGAYAN
(LGU)**


Performance Area/ Governance Sector: MUNICIPAL HEALTH SERVICES										
Current State of Capacity	Desired State of Capacity	Capacity Development Interventions	Expected Output	Target of CapDev	Time Frame	Funding Requiement			Process Owner	Source of Support
						2022	2023	2024		
STRUCTURE										
unfunded and unfilled vacant positions	1 nurse 1 Midwife I 1 Pharmacist	funding and filling-up of vacant positions	upgrade health services	MHO	2022-2024	267,792.00	267,792.00 195,000.00	267,792.00 195,000.00 225,000.00	HRMO, MHO	LCE
COMPETENCY										
lack of training for	availability 4 nurses and	Training on Basic	highly skilled	MHO	2022-2024	100,000.00	100,000.00	100,000.00	MHO	LCE
lack of knowledge on HIV testing, counselling and care	Proficient and expert on HIV testing, counselling and care	Training on Adolescent HIV Testing, Counselling and Care	highly skilled counselor	MHO	2022-2024	120,000.00	120,000.00	120,000.00	MHO	LCE, DOH
lack of knowledge on COVID-19 testing, counselling and care	Proficient and expert on COVID-19 testing, counselling and care	Training on Covid Testing, Counselling and Care	highly skilled counselor	MHO	2022-2024	120,000.00	120,000.00	120,000.00	MHO	LCE, DOH
lack competence and skills in handling mental health program	capable personnel with competencies required by a range of mental health services	Training of Mental Health	highly competent personnel to promote mental health, prevent disorders and	MHO	2022-2024	50,000.00	50,000.00	50,000.00	MHO	LCE, DOH

3-A

lack of skill on computer operations	skilled personnel on computer operations	Basic and Advance Computer Literacy Training	skilled personnel on computer operations	MHO	2022-2024	10,000.00	10,000.00	10,000.00	MHO	LCE
MANAGEMENT SYSTEM										
Regular training of health personnel	Training of additional program coordinators	Maintain attendance to trainings of program	Program coordinators	MHO personnel	2022-2024	100,000	100,000	100,000	MHO	DOH
Insufficient IECs on Nutrition Programs	Well informed community on nutrition program	Provide sufficient fund for IEC activities	IEC conducted Strong participation from the community attained	community	2022-2024	10,000	10,000	10,000	MNAO	DOH
Absence of monitoring mechanism on nutrition program implementation	Monitoring mechanism institutionalized	Develop monitoring mechanism to assess the impact of nutrition program to the community	Monitoring mechanism established	MHO office	2022-2024	5,000	5,000	5,000	MHO	DOH
ENABLING POLICIES										
- No policy on the rights/benefits of community volunteers	- Presence of clear policies on the rights and benefits of community volunteers/BHWs	- Review DOH policies on its applicability to the local level	-Local policies formulated							
Absence of policy on HEMS implementation in the LGU	Presence of policy on HEMS implementation	Formulate policies Develop policy on HEMS institutionalization	Policies formulated	MHO			500,000	500,000	500,000	DOH
KNOWLEDGE AND LEARNING										
Insufficient data as basis for planning and policy making	Complete and updated data as basis for planning and policy making	Gather data to be utilized	Complete and updated data available	MHO	2022		100,000		MHO	DOH

Incomplete databank on nutrition matters for	complete databank on nutrition matters for	Complete and reliable databank on nutrition	Databank established	MNAO	2022		100,000		MHO	DOH
LEADERSHIP										
Weak partnership among stakeholders	Strong partnership among stakeholders	Meeting/coordination among stakeholders	Strong partnership among stakeholders	NGOs, community, LGU	2022	30,000	30,000	30,000	MHO	DOH
						812,792.00	1,707,792.00	1,732,792.00	TOTAL	4,253,376.00



REYNALDO C. FLORIA
 Head, CapDev Agenda TWG
 Date


ATTY. CRISTINA T. ANTONIO
 Municipal Mayor
 Date


PHASING OF FULL ASSUMPTION OF DEVOLVED FUNCTIONS, SERVICES, AND FACILITIES MUNICIPALITIES
ALCALA, CAGAYAN
(LGU)

Functions/Services/ Facilities to be Assumed [1]	Programs/Projects/ Activities for Implementation [2]	Timeline for Full Assumption [3]	Implementing Office/Unit [4]	Resource Requirements								
				Personnel/Staffing			Capacity Development			Funding		
				FY 2022	FY 2023	FY 2024	FY 2022	FY 2023	FY 2024	FY 2022	FY 2023	FY 2024
				[5]								
POPULATION COMMISSION (POPCOM)												
1) Family Planning Program	a) Reproductive Health Program	2022-2024	MHO	1- Population Officer/Designate				Designation of Population Officer				
								Honorarium			12,000.00	12,000.00
										TOTAL	24,000.00	


Prepared by:


REYNALDO C. FLORIA
Local Planning & Development Coordinator

Reviewed by:


SONIA V. DEL ROSARIO
Local Budget Officer

Approved by:


ATTY. CRISTINA T. ANTONIO
Local Chief Executive

**CAPACITY DEVELOPMENT AGENDA
ALCALA, CAGAYAN
(LGU)**

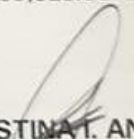
Performance Area/ Governance Sector: AGRICULTURE										
Current State of Capacity	Desired State of Capacity	Capacity Development Interventions	Expected Output	Target of CapDev	Time Frame	Funding Requiement			Process Owner	Source of Support
						2022	2023	2024		
STRUCTURE:										
not created and funded positions	1-Agri-Biosystem Engineer 1 Agri Tech 1 Livestock Inspector 1 Veterinarian	creation, funding and filling- up of positions	upgrade and improved Office Services	MAO	2022-2024		149,028.00	256,836.00 168,048.00 149,028.00 256,836.00	HRMO, MAO, PSB	LCE, SB
COMPETENCY:										
Office personnel were graduates of appropriate courses	Well-equipped with skills , competent, and knowledgeable personnel	Attendance of all personnel to appropriate seminars and trainings	MAO staffs attended appropriate trainings, skills enhancement, seminars	All MAO personnel	2022-2024	100,000.00	100,000.00	100,000.00	MAO	DA, LGU
MANAGEMENT SYSTEM:										
Weak monitoring and evaluation mechanism	-Monitoring and evaluation mechanism institutionalized -Strict enforcement of laws	-submission of monitoring and evaluation reports regularly -Implementation of RA 8550	Monitoring and evaluation mechanism established	MAO	2022-2024	100,000	100,000.00	100,000.00	MAO	DA, LGU
ENABLING POLICIES:										
Poor implementation of national laws on agri- waste management	Adoption of national law on agri- waste management	Increase the level of community awareness on agri-waste management	Agriculture laws adopted and implemented in the community	SB	2022				SB, MAO	LCE

KNOWLEDGE AND LEARNING										
low level of awareness on fishery laws and inland fishery production	increased awareness on inland fishery	Technical Friefing /trainings/seminars on Inland Fishery Development and Management	well -enforced laws and other fishery laws	MAO	2022-2024	50,000.00	50,000.00	50,000.00	MAO	LCE,BFAR
low level of knowledge on agriculture extension services	extension services improved	Training for 25 Barangay Volunteer Agriculture Technicians (BVAT)	25 BVATs trained and highly -skilled	MAO	2022-2024	100,000.00	100,000.00	100,000.00	MAO	LCE
low adoption of livestock and poultry technologies and cost effective adaption strategies	high level of adoption on improved livestock and poultry tewchnologies	conduct of related trainings/training on livestock productivity enhancement	highly skilled agriculture extension workers increased number livestock and poutry operators trained	MAO	2022-2024	50,000.00	50,000.00	50,000.00	MAO	LCE,DA
LEADERSHIP:										
Strong partnership and linkaging with other agencies for possible funding of LGU projects	Maintain the strong partnership and linkage with other agencies	Maintain partnership with other agencies	Attended meetings, seminars, convention to create or maintain linkage with other agencies	MAO personnel and staff	2022-2024	50,000	50,000	50,000	MAO	LCE, DTI
						450,000.00	599,028.00	1,280,748.00	TOTAL	2,329,776.00

Prepared by:


REYNALDO C. FLORIA
 Head, CapDev Agenda TWG
 Date

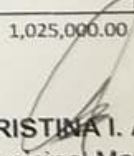
Approved:


ATTY. CRISTINA T. ANTONIO
 Municipal Mayor
 Date

**CAPACITY DEVELOPMENT AGENDA
ALCALA, CAGAYAN
(LGU)**

Performance Area/ Governance Sector: EDUCATION SERVICES										
Current State of Capacity	Desired State of Capacity	Capacity Development Interventions	Expected Output	Target of CapDev	Time Frame	Funding Requiement (PHP)			Process Owner	Source of Support
						2022	2023	2024		
STRUCTURE:										
Local School Board is re-organized with additional member thru executive order	The Local School Board composition must be expanded with the inclusion of additional member /stakeholders	Review the LSB policies in terms of composition as required in the LGC	Expanded LSB orgnized	Local School Board	2022				MO	DILG
COMPETENCY:										
Capacitated LSB	Enhanced capacity of Local School education matters	LSBs capacitated thru education sector	LSB capacitated	LSB members	2020				LSB, MO	DILG
KNOWLEDGE AND LEARNING										
Lack of LGU database for the education sector	Availability of complete and updated database on education sector	-Conduct periodic data gathering on education sector	Available and reliable database	MPDO	2022	25,000.00	25,000.00	25,000.00	LSB, MO	DEPED
LEADERSHIP:										
There is no scholarship program implemented	Implementation of scholarship program	Provide fund for the scholarship program to benefit the poor but deserving students	Poor but deserving students granted with scholarship	MO ,SBO	2022-2023	1,000,000.00	1,000,000.00	1,000,000.00	LCE,SB	DEPED
						1,025,000.00	1,025,000.00	1,025,000.00	TOTAL	3,075,000.00


REYNALDO C. FLORIA
Head, CapDev Agenda TWG
Date

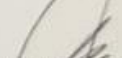

ATTY. CRISTINA I. ANTONIO
Municipal Mayor
Date

**CAPACITY DEVELOPMENT AGENDA
ALCALA, CAGAYAN
(LGU)**

ENVIRONMENTAL MANAGEMENT											
Performance Area/ Governance Sector:	Current State of Capacity	Desired State of Capacity	Capacity Development Interventions	Expected Output	Target of CapDev	Time Frame	Funding Requiement ('000.00)			Process Owner	Source of Support
							2022	2023	2024		
STRUCTURE											
	no technical personnel to monitor environmental projects	availability of highly tarined technical staff to oversee and monitor projects	Environmental Management Researcher	personnel hired	MENRO	2022-2024		180,324.00	180,324.00	MENRO	LCE
	insufficient knowledge of existing staff regarding environment management,laws and updates	training on environmental management conducted	training on Integrated Environmental Management	empowered and knowledgeable staff	MENRO	2022-2024	50,000.00	50,000.00	50,000.00	MENRO	LCE
		aware and knowledgeable on environmetal laws and updates	orientation on environmenatal laws and updates	highly knowledgeable staff	MENRO	2022-2024	50,000.00	50,000.00	50,000.00	MENRO	LCE
	not familiar on the conceptual framework, use, processes,techniques and methologies in Environment Impact Assessment	gain the skills and knowledge in conducting an Environmental Impact Assessment (EIA)	Training on Environmental Impact Assessment	competent and highly knowledgeable staff	MENRO	2022-2024	50,000.00	50,000.00	50,000.00	MENRO	LCE

COMPETENCY										
Lack of technical know-how of garbage collectors on solid waste	Trained garbage collectors	Conduct re-orientation of garbage collectors on proper collection and disposal of wastes	Garbage collectors trained	Garbage collectors	2022	25,000				MENRO
MANAGEMENT SYSTEM										
Absence of monitoring mechanisms	Monitoring mechanism institutionalized	Develop a monitoring mechanism	Monitoring mechanism developed	MENRO		100,000	10,000	10,000	MENRO	
ENABLING POLICIES										
Absence of some local environmental policies	Presence of environmental code	Enactment of environmental codes	Environmental codes enacted	MENRO			200,000		SB, MENRO	DENR
LEADERSHIP										
Institutional Development	recognition of the role of environmental officer in the development of the municipality	Management to fill the gap	Office given due recognition							
No fund for the establishment of controlled dumpsite	Controlled dump site established	Provide fund	Fund appropriated	MENRO office		5,000,000.00	5,000,000.00	5,000,000.00	LCE, SB, MENRO	
						5,275,000.00	5,540,324.00	5,340,324.00	TOTAL	16,151,848.00


REYNALDO C. FLORIA
 Head, CapDev Agenda TWG
 Date


ATTY. CRISTINA I. ANTONIO
 Municipal Mayor
 Date

**CAPACITY DEVELOPMENT AGENDA
ALCALA, CAGAYAN
(LGU)**

Performance Area/ Governance Sector: TOURISM										
Current State of Capacity	Desired State of Capacity	Capacity Development Interventions	Expected Output	Target of CapDev	Time Frame	Funding Requiement ('000.00)			Process Owner	Source of Support
						2022	2023	2024		
STRUCTURE:										
not created and funded positions	1 Tourism Officer	funding and filling-up of vacant positions	upgrade and improved Office Services	Tourism Office	2022-2024	816,708.00	816,708.00	816,708.00	HRMO, PSB	LCE, SB
COMPETENCY:										
availability of competent personnel to handle the job	Well-equipped with skills , competent, and knowledgeable personnel	Attendance of personnel to appropriate tourism development seminars and trainings	Tourism Personnel attended appropriate trainings, skills enhancement, seminars	Tourism Office	2022-2024	100,000	100,000	100,000	Tourism Officer & Staff	DOT, LGU
MANAGEMENT SYSTEM:										
No established monitoring and evaluation mechanism for agri-eco tourism devt.	-Monitoring and evaluation mechanism institutionalized	-submission of monitoring and evaluation reports regularly	Monitoring and evaluation mechanism established	Tourism Office	2022-2024	20,000	20,000	20,000	Tourism Officer & Staff	DOT, LGU
ENABLING POLICIES:										

Non- adoption of national laws related to Agri-EcoTourism	adoption of national laws related to Tourism	Increase the level of community awareness on tourism development	Tourism laws adopted and implemented in the community	SB	2022				SB	LCE
Absence of Tourism Development Plan	Absence of Tourism Development Plan	Absence of Tourism Development Plan	TDP formulated	LCE, SB, Tourism officer	2022		300,000		TDP Team, Tourism Officer	DOT, PLGU
low level of awareness on Agri-Eco Tourism Development	increased awareness on Agri-Eco Tourism Development	seminars on Agri-Eco Tourism Development	well-established Agri-Eco Tourism Mechanism to encourage tourism activities	Tourism Office	2022-2024	50,000.00	50,000.00	50,000.00	Tourism Officer & Staff	LCE, DOT
low knowledge on Tourism project proposal preparation	well-versed and capacitated personnel on Tourism project proposal preparation	Training on Tourism Project Proposal Preparation	knowledge, skilled and trained personnel	Tourism Office	2022-2024	50,000.00			Tourism Officer & Staff	LCE, DOT
LEADERSHIP:										
Strong partnership and linkaging with other agencies for possible funding of LGU Tourism projects	Maintain the strong partnership and linkage with other agencies	Maintain partnership with other agencies	Attended meetings, seminars, convention to create or maintain linkage with other agencies	Tourism Office	2022-2024	50,000	50,000	50,000	Tourism Officer & Staff	LCE, DTI, DOT

1,086,708 1,336,708 1,036,708 **TOTAL** 3460124


REYNALDO C. FLORIA
 Head, CapDev Agenda TWG
 Date


ATTY. CRISTINA F. ANTONIO
 Municipal Mayor
 Date

**CAPACITY DEVELOPMENT AGENDA
ALCALA, CAGAYAN
(LGU)**

Performance Area/ Governance Sector: SOCIAL WELFARE SERVICES										
Current State of Capacity	Desired State of Capacity	Capacity Development Interventions	Expected Output	Target of CapDev	Time Frame	Funding Requiement (PHP)			Process Owner	Source of Support
						2022	2023	2024		
STRUCTURE:										
understaffed MSWDO Office	MSWDO with additional SWO II	Social Welfare office II	one (1) Social Welfare Officer II hired	MSWDO	2022-2024	330,000.00	330,000.00	330,000.00	HRMO, MSWDO, PSB	LCE
		Day Care Assistant	one (1) Day Care Assistant			225,000.00	225,000.00	225,000.00		
Limited skills of day care workers	Knowledgeable and skillful day care workers	Set qualification standard in hiring day care workers -at least college level in education courses	Qualification standard set -attendance of DCW to trainings/semin ars/capability building	Day care workers, Barangay officials	May-June	30,000	30,000	30,000	MSWDO, Barangay Captains,	MSWDO
No organized Local And Barangay Council for the Protection of Children	Organized and functional LCPC and BCPC	Organize LCPC and BCPC with -Capacitate LCPC and BCPC	-LCPC and BCPC organized and capacitated	LCPC/ BCPC		10,000	10,000	10,000	MSWDO	
Some day care centers needs to be rehabilitated/renovate d	Presence of standard day care centers in the municipality	Construct day care center that is in accordance with set standard in terms of area and facilities	Standard day care center constructed	Day care children	2022-2024	500,000	500,000	500,000	LCE, SB, MSWDO, ME	

Lack of competent personnel to handle VAWC cases and weak monitoring of VAWC victims	Presence of competent personnel to handle VAWC cases	-hire additional registered Social Worker	Competent and capable MSWDO office in handling VAWC cases	MSWD office	2022-2024	307,704	307,704	307,704	LCE, SB, MSWDO	DILG
COMPETENCY:										
Limited skills of day care workers	Enhanced skills of day care workers	Conduct capability training of day care workers	DCW skills and capabilities enhanced	Day care workers	2022	30,000			LCE, MSWDO	
MANAGEMENT SYSTEM:										
Weak coordination of LGU with other agencies for the provision of assistance to children, youth, elderlies and PWDs	Strong coordination of LGU with other agencies for the provision of assistance to children, youth, elderlies and PWDs	Tie up with other agencies -continuous attendance to meetings, consultations and workshops to be informed of current opportunities/ programs of NGAs	Meetings, workshops, convention attended	LCE and all officials	2022	50,000	50,000	50,000		
KNOWLEDGE AND LEARNING										
-Absence of database of PWD/SC -Lack of accurate data/ members information	Members information and accurate data is maintained at the PWD and Sc office	Develop and establish reliable databank - Profiling of PWD and SC -	PWD and SC profiling conducted	MSWD office	1 mo.	20,000		20,000	MSWDO	PSWDO
Absence of databank containing information on all households socio-economic status -reliable source of information in the identification of program beneficiaries such as 4Ps	Complete and updated Databank present	-conduct brgy. Profiling -coordination between 4Ps municipal link coordinator and brgy officials in the identification of beneficiaries	Databank established -conduct brgy profiling to gather socio- economic status of inhabitants	MPDO, MSWDO	6 mo.		150,000		MSWDO, MPDO	

ENABLING POLICIES:

Lack of local policies protecting the rights of children -Absence of Code for Children	Presence of Code for Children	Formulate the code for children	Code for children formulated	6 mo.	MSWDO		100,000		SB, MSWDO	
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LEADERSHIP:

Insufficient support fund for the PWDs and Senior Citizens programs and activities	Sufficient fund for the PWDs and Senior citizens PPAs	Allocate sufficient fund	Fund appropriated		PWD and senior citizens	100,000	100,000	100,000	LCE, SB	
Weak linkage of LGU with other sector agencies promoting the welfare of PWDs and SC	Strong linkage/partnership with other									

1,602,704.00 1,802,704.00 1,572,704.00 **TOTAL** 4,978,112.00


REYNALDO C. FLORIA
 Head, CapDev Agenda TWG
 Date


ATTY. CRISTINA I. ANTONIO
 Municipal Mayor
 Date

**CAPACITY DEVELOPMENT AGENDA
ALCALA, CAGAYAN
(LGU)**

Performance Area/ Governance Sector: DRRM										
Current State of Capacity	Desired State of Capacity	Capacity Development Interventions	Expected Output	Target of CapDev	Time Frame	Funding Requiement (PHP)			Process Owner	Source of Support
						2022	2023	2024		
STRUCTURE:										
not created and funded positions	1 LDRRM Officer II	creation ,funding of positions	upgrade DRRM services	MDRRMO	2022-2024	307,704.00	330,000.00	330,000.00	HRMO, MDRRMO	LCE
COMPETENCY:										
Low level on disaster preparedness of the community	Disaster-resilient community	Train community on disaster- preparedness and response team	Well informed community Well- trained response team	Community		50,000	50,000.00	50,000.00	MDRRMO	DILG, OCD
Insufficient transportation facilities/ equipments/ gadgets/ paraphernalia in carrying-out disaster preparedness and disaster-response activities	Well-equipped DRRM office	Procure the needed equipments/ gadgets/ paraphernalia Identify transportation facilities/ conveyance that will be used during disaster response/ rescue operation	Needed equipments and gadgets procured Transportation facilities identified	MDRRMO	2022-2024	2,000,000.00		2,000,000.00	MDRRMO	DILG, OCD

MANAGEMENT SYSTEM:

Have appropriate quick response to situations	Emergency response and management	solicit community participation on DRM programs and activities Create awareness on disaster risk reduction and management among students of all levels Institutionalize Incident Command System (ICS)	of the community on the impacts of disasters and application of risk reduction measures	MDRRMO					MDRRMO	DILG, OCD
Absence of established early warning system	Early warning system established (mapping of routes and safe grounds/place for evacuation, installation of alarm systems in strategic locations) Effective means of communication established	Undertake early warning system Establish effective communication system	Efficient and effective early warning system Effective communication system		2022-2024	1,000,000.00		1,000,000.00	MDRRMO	DILG, DOST

ENABLING POLICIES:

MDRRM and LCC Plan needs updating	Updated LCCAP and DRRM Plan	Established guidelines for DRRM and increases community disaster awareness of the community	DRRM laws and guidelines effectively implemented in the community	SB	2022				SB	LCE
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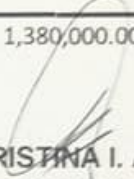
KNOWLEDGE AND LEARNING:

No updated establish database on vulnerable population	Presence of database of vulnerable population, stakeholders and key players	Update information and database Update database of stakeholders and other key players	CBMS Database established	MDRRMO	2022-2024	1,000,000	1,000,000	1,000,000	MDRRMO	DILG, PSA
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LEADERSHIP:

Effective utilization of the MDRRM fund	Effective utilization of the MDRRM fund, i.e. in accordance with the provisions of RA10121	Maintain judicious utilization of the MDRRM fund, i.e. in accordance with the provisions of RA10121	Judicious MDRRM fund utilization maintained	MDRRMO					MDRRMO	COA, DILG
					4,357,704.00	1,380,000.00	4,380,000.00	TOTAL	10,117,704.00	


REYNALDO C. FLORIA
 Head, CapDev Agenda TWG
 Date


ATTY. CRISTINA I. ANTONIO
 Municipal Mayor
 Date

**CAPACITY DEVELOPMENT AGENDA
ALCALA, CAGAYAN
(LGU)**

BUSINESS AND PERMITS LICENSING OFFICE (BPLO)											
Performance Area/ Governance Sector:	Current State of Capacity	Desired State of Capacity	Capacity Development Interventions	Expected Output	Target of CapDev	Time Frame	Funding Requiement ('000.00)			Process Owner	Source of Support
							2022	2023	2024		
STRUCTURE:											
Creation of Licensing Officer I	Presence of Licensing Officer I	Hiring of Licensing Officer I	Licensing Officer I hired	BPLO	2023-2024		225,000.00	225,000.00	BPLO, PSB	LCE	
COMPETENCY:											
Less knowledge on BPLS operation	knowledgeable,skilled and trained staff on BPLS operation	hands-on training and seminar workshop	well-trained and knowledgeable on BPLS opeartion	BPLO	2022-2024	50,000.00	50,000.00	50,000.00	BPLO, MTO	LCE	
Lack of IT equipment	additional 2 units computer with printer and software	purchase of additional two units computer with printers anad software	two units computers with printers procured	BPLO	2022-2023	50,000.00	50,000.00		BPLO	LCE	
No service vehicle to supplement the need of assessment and inspection of business throughout the municipality	additional one(1) unit motorcycle for efficient anad productive assessment of business	purchase on one(1) unit motorcycle	one(1) unit motorcycle procured	BPLO	2022-2024			150,000.00	MMO-PLU	LCE	

MANAGEMENT SYSTEM:

Monitoring and evaluation activities not institutionalized	Monitoring and evaluation institutionalized	Develop monitoring and evaluation mechanism	Monitoring and evaluation mechanism developed and institutionalized	MTO		50,000.00	50,000.00	50,000.00	MTO	PTO, NGAs
Absence of BPLS	Establishment of a network that is interlinked with the computers of Treasury, Assessor's Office, Permitting and Licensing office	Provide/allocate fund for the software and hardware	Fund allocated	MTO			200,000.00		LCE, SB, MTO	LCE, SB

ENABLING POLICIES:

Outdated Local Revenue Code Absence of Local Investments and Incentives Code (LIIC)	LIIC enacted Local revenue code updated and implemented Increased collection from local sources	-Formulate and enact LIIC -Regular review and update the Local Revenue Code	-LIIC enacted -Local Revenue Code updated	MTO, SBO, LCE		100,000.00			MTO, SB, LCE	LCE, SB
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KNOWLEDGE AND LEARNING:

No permanent Database on Potential Sources of Income and Revenues	Inventory of potential local sources of income maintained and updated regularly	Conduct inventory of existing business establishments in the municipality	Database is established	MTO	50,000				MTO	LCE, SB
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LEADERSHIP:

Limited revenue generation reforms and fiscal management innovations	Strong political will to implement revenue generation reforms and fiscal management innovations	-Proper implementation of policies	-revenue generation reforms supported and properly implemented	LCE, SBO		100,000.00			MTO	LCE,SB
						350,000.00	575,000.00	475,000.00	TOTAL	1,400,000.00

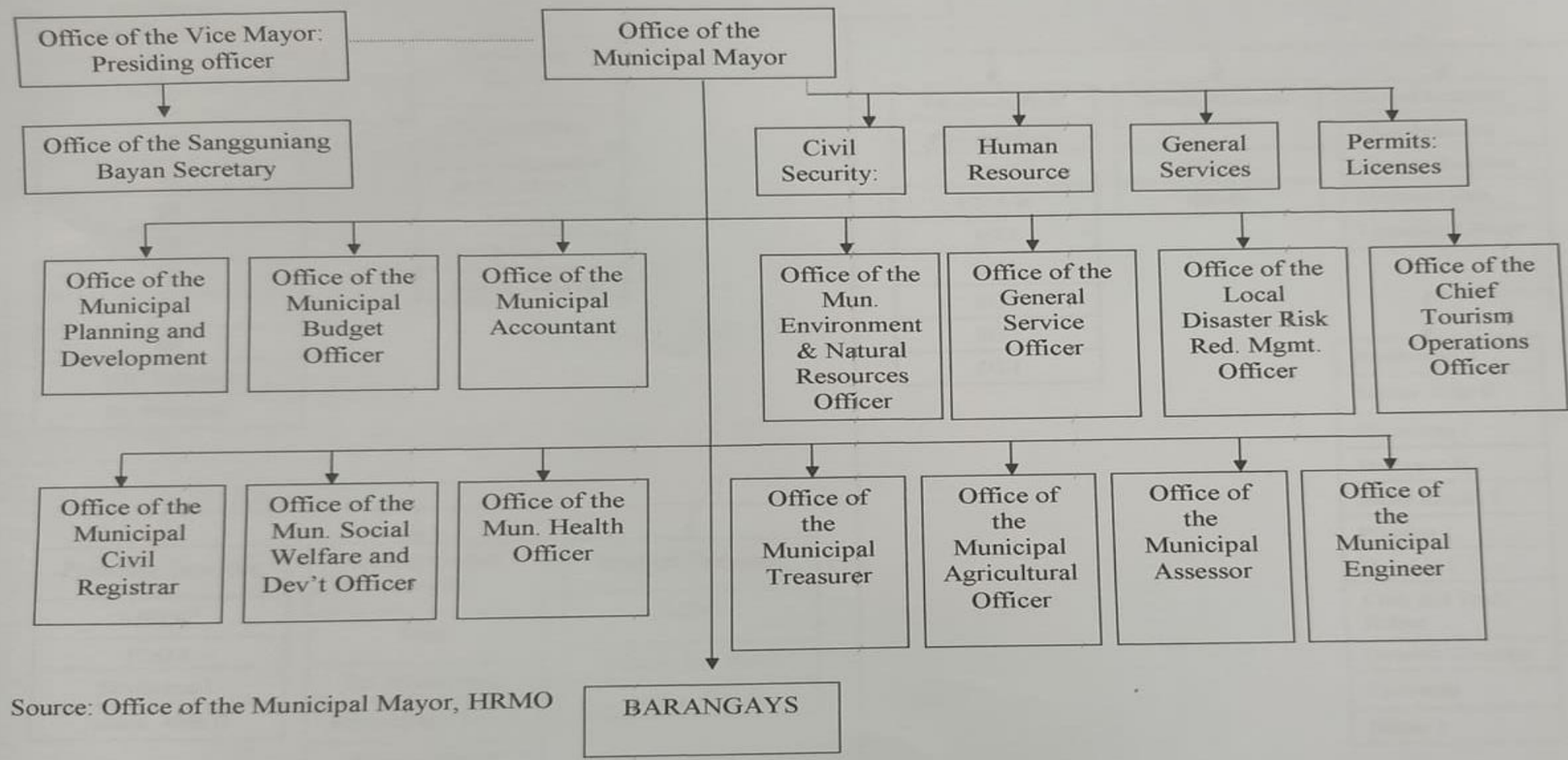

REYNALDO C. FLORIA
Head, CapDev Agenda TWG
Date


ATTY. CRISTINA L. ANTONIO
Municipal Mayor
Date

ATTACHMENT 4:

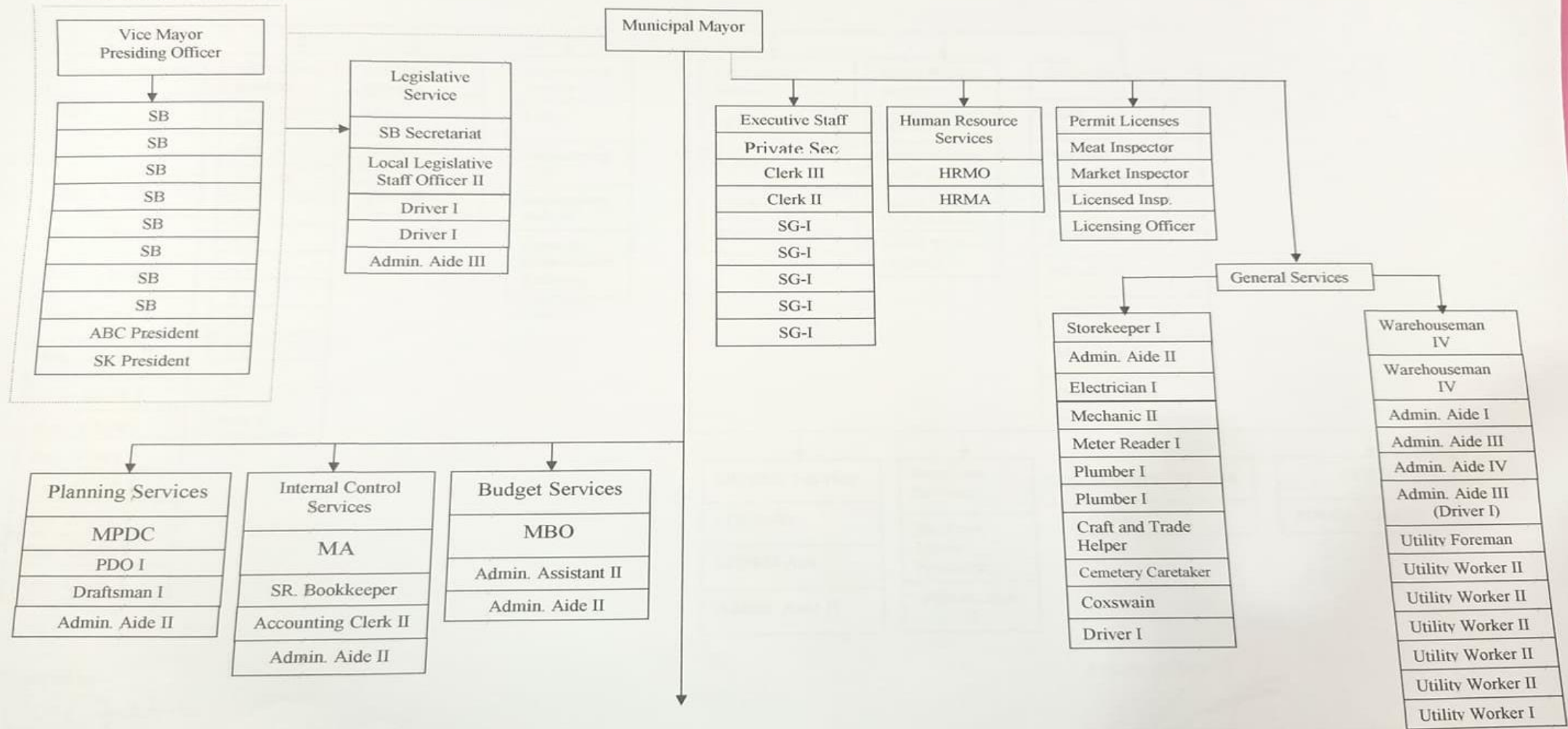
**PROPOSED MODIFICATION TO
THE LGU ORGANIZATIONAL
STRUCTURE
(ANNEX H)**

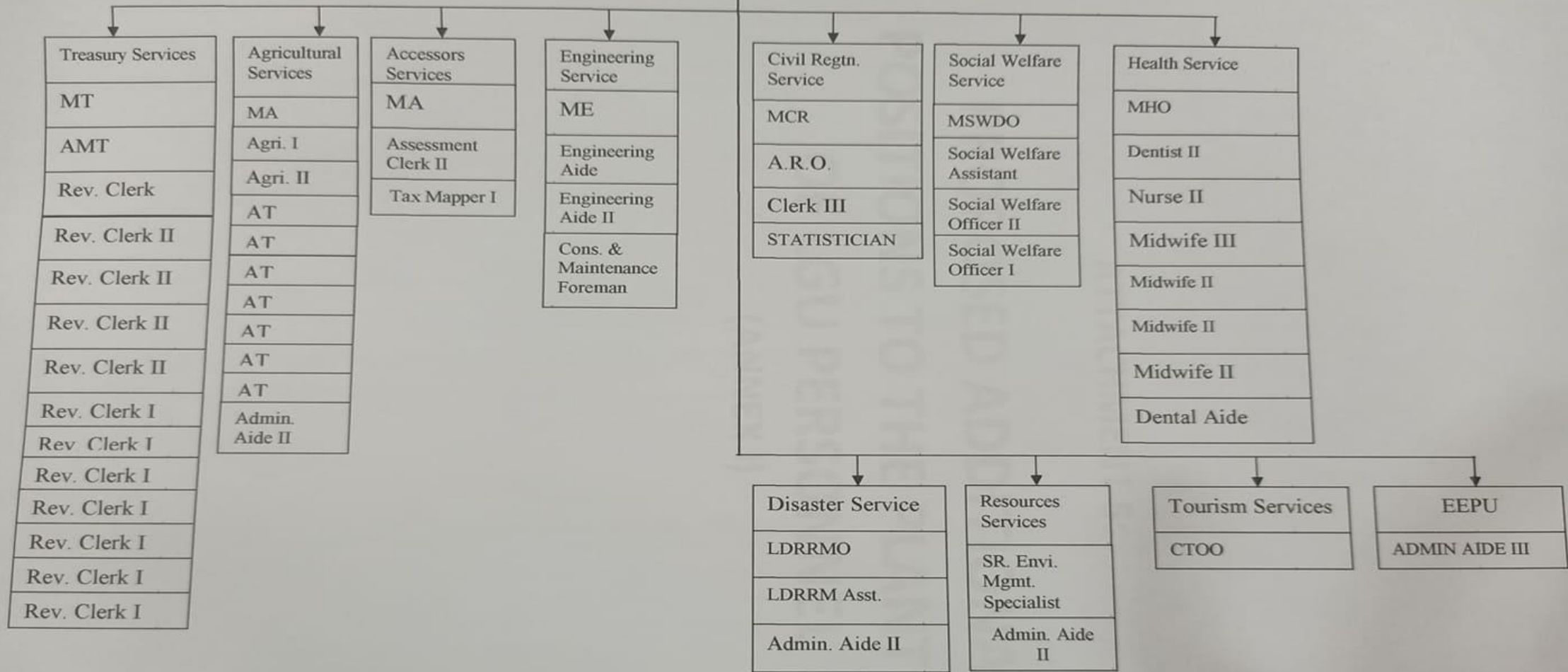
Attached 4: Proposed Modification to the LGU Organizational Structure



Source: Office of the Municipal Mayor, HRMO

POSITION STRUCTURE





Prepared by:

Mari B. Del Rosario
MARISSA B. DEL ROSARIO
 Local Human Resource Management Officer

Approved by:

Cristina I. Antonio
ATTY. CRISTINA I. ANTONIO
 Municipal Mayor

ATTACHMENT 5:

**PROPOSED ADDITIONAL
POSITIONS TO THE PLANTILLA
OF LGU PERSONNEL
(ANNEX I)**

Attachment 5: Proposed Additional Positions to the Plantilla of LGU Personnel
(LBP Form No. 3)PROPOSED ADDITIONAL POSITIONS TO THE PLANTILLA OF LGU PERSONNEL
ALCALA, CAGAYAN
(LGU)

FISCAL YEAR 2022								
Item Number		Position Title [3]	Name of Incumbent [4]	Current Year Authorized		Budget Year Proposed		Increase/ Decrease [9]
Old [1]	New [2]			Rate/Annum		Rate/Annum		
				SG/Step [5]	Amount [6]	SG/Step [7]	Amount [8]	
		Tourism Office						
	x	Chief Tourism Officer		24	1,284,497.92	24	1,284,497.92	
		Mayor's Office						
	x	Warehouseman IV		13	407,097.28	13	407,097.28	
	x	Warehouseman IV		13	407,097.28	13	407,097.28	
	x	Administrative Aide IV		4	233,033.60	4	233,033.60	
	x	Administrative Aide III		3	222,653.44	3	222,653.44	
		EERU						
	x	Administrative Aide I		1	203,306.60	1	203,306.60	
		GSO						
	x	Administrative Aide I		1	203,306.60	1	203,306.60	
	x	Coxwain		3	222,653.44	3	222,653.44	
	x	Administrative Aide III		3	222,653.44	3	222,653.44	
	x	Plumber I		3	222,653.44	3	222,653.44	
		DESIGNATE POSITIONS						
	x	Population Officer						
	x	Local Youth Dev't. Officer						
	x	Cooperative Officer						
	x	Statistician						

FISCAL YEAR 2023

Item Number		Position Title [3]	Name of Incumbent [4]	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/ Decrease [9]
Old [1]	New [2]			SG/Step [5]	Amount [6]	SG/Step [7]	Amount [8]	
				ENGINEERING OFFICE				
	x	Engineer I		12	235,152.00	12	235,152.00	
		MENRO						
	x	Environmental Mngt. Researcher		9	180,324.00	9	180,324.00	
		GSO						
	x	Storekeeper		4	132,552.00	4	132,552.00	
		MHO						
	x	Nurse I		11	267,792.00	11	267,792.00	
	x	Medical Technologist I		11	267,792.00	11	267,792.00	
		MAO						
	x	Livestock Inspector I		6	149,028.00	6	149,028.00	
		MSWDO						
	x	Social Welfare Officer II		15	307,704.00	15	307,704.00	
	x	Youth Development Asst. I		5	140,556.00	5	140,556.00	

FISCAL YEAR 2024

Item Number		Position Title [3]	Name of Incumbent [4]	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/ Decrease [9]
Old [1]	New [2]			SG/Step [5]	Amount [6]	SG/Step [7]	Amount [8]	
				MAO				
	x	Veterinarian I		13	256,836.00	13	256,836.00	
	x	Agri Technician II		8	168,048.00	8	168,048.00	
		MHO						
	x	Medical Technologist I		11	267,792.00	11	267,792.00	
	x	Pharmacist I		11	267,792.00	11	267,792.00	
		LCR						
	x	Statistician 1		15	307,704.00	15	307,704.00	

Prepared by:

for: [Signature]
MARISSA B. DEL ROSARIO

Human Resource Management Officer
Date

Reviewed by:

[Signature]
SONIA V. DEL ROSARIO

Local Budget Officer
Date

Approved by:

[Signature]
ATTY. CRISTINA I. ANTONIO

Municipal Mayor
Date

ATTACHMENT 6:

**LOCAL REVENUE FORECAST
AND RESOURCE
MOBILIZATION STRATEGY**

(ANNEX J)

LOCAL REVENUE FORECAST AND RESOURCE MOBILIZATION STRATEGY
ALCALA, CAGAYAN
(LGU)

Local Sources	Income FY 2020 (Baseline)	Target Increase (in %)			Strategies to Increase Local Revenue	Timeframe	Responsible Office/Unit	Resources Required		
		FY 2022	FY 2023	FY 2024				Staffing	Capacity Building Requirements	Funding
[1]	[2]	[3]			[4]	[5]	[6]	[7]		
Taxes										
Real Property Tax	1,800,895.93	7%	6%	6%	1. Revision of Real Property assess value	2022-2024	Assessor's Office	6 Job Orders	Training on Assesment	500,000.00
Business Tax	2,083,553.70	7%	6%	6%	Updating of Revenue Code	First Quarter 2022	Executive and Legislative office	2 Job Order	Encoding, Editing	100,000.00
Regulatory Fees (Permits and Licenses)	1,456,448.71	7%	6%	6%	Updating of Revenue Code	First Quarter 2023	Executive and Legislative office			
Service/User Charges (Service Income)	1,599,344.80	7%	6%	6%	Updating of Revenue Code	First Quarter 2024	Executive and Legislative office			
Income from Economic Enterprises (Business Income)	5,688,517.89	7%	6%	6%	Updating of Revenue Code	First Quarter 2025	Executive and Legislative office			

Prepared by:

EMERSON C. VERGARA
Local Treasurer

Reviewed by:

SONIA V. DEL ROSARIO
Chair, Local Finance Committee

Approved by:

ATTY. CRISTINA I. ANTONIO
Municipal Mayor

ATTACHMENT 7:

**PERFORMANCE MONITORING
FRAMEWORK
(ANNEX K)**

PERFORMANCE MONITORING FRAMEWORK
ALCALA, CAGAYAN
(LGU)

Functions/ Services/ Facilities	Programs/Proj ects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Responsible Office in the LGU	LGU Monitoring and Evaluation Capacity Development Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
MUNICIPAL AGRICULTURIST OFFICE											
1. AGRICULTURAL SERVICES											
	a) Agriculture Extension On- site Services	Quality of LGU Extension Services and On-site Research Extension Services	100% delivery of extension services	50%	70%	100%	Quarterly	Accomplishment Report/ Inspection Report	Project Monitoring Team	MAO	Mobilization Expense, Equipment, Supplies & Materials
	b) Facilities Related to Agriculture	Number of agriculture related facilities established	Number of completed planned projects								
			Farmers Product Cold Storage		1-Cold Storage in Eastern Alcala	1 Cold Storage in Western Alcala	Quarterly	Accomplishment Report/ Inspection Report	Project Monitoring Team	MAO	Mobilization & Training Expense

			Tissue Culture Laboratory	1		1	Quarterly	Accomplishment Report/ Inspection Report	Project Monitoring Team	MAO	Mobilization & Training Expense
			Farmers Training Center	1		1	Quarterly	Accomplishment Report/ Inspection Report	Project Monitoring Team	MAO	Mobilization Expense
	c) Fishery Activities	Percentage of Farmers of Fisherfolks who are members of the Cooperatives and other collective organizations	50%	70%	100%		Quarterly	Accomplishment Report/ Inspection Report	Project Monitoring Team	MAO	Mobilization Expense, Community Organizing
	d) Dispersal of Livestock poultry, fingerlings, and seedlings	Percentage of Farmers awarded of dispersal	80%	90%	100%		Quarterly	Accomplishment Report/ Inspection Report	Project Monitoring Team	MAO	Mobilization Expense
	e) Demo farms	number of demo-farms established	High Value Commercial Crops	5	5	5	Quarterly	Accomplishment Report/ Inspection Report	Project Monitoring Team	MAO	Mobilization Expense
			Native Corn	2	2	2	Quarterly	Accomplishment Report/ Inspection Report	Project Monitoring Team	MAO	Mobilization Expense

			Organic Rice	2	2	2	Quarterly	Accomplishment Report/ Inspection Report	Project Monitoring Team	MAO	Mobilization Expense
			Peanut	2	2	2	Quarterly	Accomplishment Report/ Inspection Report	Project Monitoring Team	MAO	Mobilization Expense
	d) Improvement of local distribution channels	percentage of farmers accessibility in marketing products	30%	50%	70%	100%	Semi-Annual	Accomplishment Report/ Inspection Report	Project Monitoring Team	MAO	Mobilization Expense
	e) inter-barangay irrigation systems	number of barangays with access to irrigation system	SWIPs	12			Annually	Accomplishment Report/ Inspection Report	Project Monitoring Team	MAO	Mobilization Expense
			SPIS	1		2	Annually	Accomplishment Report/ Inspection Report	Project Monitoring Team	MAO	Mobilization Expense
			SFR	10		15	Annually	Accomplishment Report/ Inspection Report	Project Monitoring Team	MAO	Mobilization Expense
	f) enforcement of fishery laws	number of IEC activities related to fishery conducted in barangays	1	5	25		Quarterly	Accomplishment Report/ Inspection Report	Project Monitoring Team	MAO	Mobilization Expense

Prepared by:

EUSEBIO P. MANUEL
Municipal Agriculturist

Reviewed by:

REYNALDO C. FLORIA
Chair, Project Monitoring Committee

Approved by:

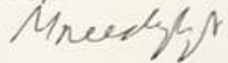
ATTY. CRISTINA I. ANTONIO
Municipal Mayor

PERFORMANCE MONITORING FRAMEWORK
ALCALA, CAGAYAN
(LGU)

Functions/ Services/ Facilities	Programs/Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Responsible Office in the LGU	LGU Monitoring and Evaluation Capacity Development Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
MUNICIPAL HEALTH OFFICE											
1. HEALTH SERVICES											
	a) Health Services which include the implementation of programs and projects on: -Primary Health Care -Maternal and Child Care -Communicable and non-communicable disease control services - Access to secondary and tertiary health services	Improved Health, Sanitation and Nutrition Services in the Municipality	50% Functionality of Health Facilities	60%	70%	80%	Monthly	Accomplishment Report Document Review and Evaluation	MHO, PHO	MHO Project Monitoring Team	Mobilization, Supplies and Materials, Equipment, Training

	- Purchase of medicines, medical supplies, and equipment needed to carry out the services herein enumerated: 1) Rehabilitation programs for victims of drug abuse 2) Nutrition Services and family planning services 3) Clinics, health centers, and other health facilities necessary to carry out health services	Improved procurement system of medicines, medical supplies, and equipment needed to carry out the services herein enumerated:	90 percent% functionality of Procurement System (BAC)	100%	100%	100%	Monthly	Document Review and Evaluation	BAC, MHO	BAC, MHO	Mobilization, Supplies and Materials, Equipment, Training
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Prepared by:



DR. FREDLY SAPLA, M.D.

Municipal Health Officer

Reviewed by:



REYNALDO C. FLORIA

Chair, Project Monitoring Committee

Approved by:



ATTY. CRISTINA I. ANTONIO

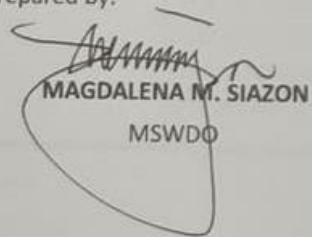
Municipal Mayor

**PERFORMANCE MONITORING FRAMEWORK
ALCALA, CAGAYAN
(LGU)**

Functions/ Services/ Facilities	Programs/Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Responsible Office in the LGU	LGU Monitoring and Evaluation Capacity Development Needs
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[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
MUNICIPAL SOCIAL WELFARE & DEVELOPMENT OFFICE											
1. SOCIAL WELFARE SERVICES											
a) Social Welfare Services including:											
	- child and youth program	Decrease in number of children at risk (psychologically, physically, sexually and against economic abuse)	80%	82%	85%	90%	monthly	case assessment/evaluation/ interview/inspection report/CBMS	Barangay/MSWDO	MSWDO, Project/Program Monitoring Team	Mobilization, supplies, materials
	-welfare programs for women,	Decrease in cases of Gender-based violence (VAWC)	80%	82%	85%	90%	monthly	case assessment/evaluation/ interview/inspection report/CBMS	Barangay/MSWDO	MSWDO, Project/Program Monitoring Team	Mobilization, supplies, materials
	-elderly,	issuance of ID discount cards for Senior Citizens	80%	90%	100%		monthly	accomplishment report/records	Barangay/MSWDO	MSWDO, Project/Program Monitoring Team	Mobilization, supplies, materials

-persons with disabilities	compliance to accessibility Law in all public buildings	60%	75%	90%	100%	Quarterly	Inspection report	Barangay/MEO	MSWDO, Project/Program Monitoring Team	Mobilization
b) Community-based rehabilitation for:										
-vagrants -beggars -livelihood and other pro-poor projects	increase in the provision of livelihood programs to indigent families and individuals	80%	85%	90%	100%	Annualy	Status/Accomplishment Report	MSWDO	MSWDO, Project/Program Monitoring Team	Mobilization/Fund Allocation
-street children juvenile delinquents	Provision of Educational Assistance to qualified and deserving students and out-of-school-youth	0%	20%	30%	40%	Annualy	Status/Accomplishment Report	MSWDO	MSWDO, Project/Program Monitoring Team	Mobilization/Fund Allocation

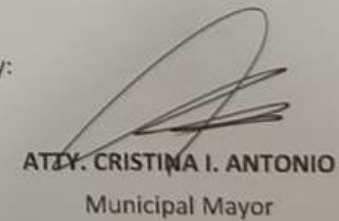
Prepared by:


MAGDALENA M. SIAZON
 MSWDO

Reviewed


REYNALDO C. FLORIA
 Chair, Project Monitoring Committee

Approved by:


ATTY. CRISTINA I. ANTONIO
 Municipal Mayor

**PERFORMANCE MONITORING FRAMEWORK
ALCALA, CAGAYAN
(LGU)**

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MUNICIPAL ENVIRONMENT AND NATIONAL RESOURCES OFFICE											
1. ENVIRONMENTAL MANAGEMENT											
1) Natural Resources Management Services	a) Implementation of Community-based forestry projects which include; - ISF or Integrated Forestry Programs and similar projects; - Management and control of communal forests with an area not exceeding fifty (50) square kilometers	% of area planted for forest restoration (Green Wall of Alcala Project)	10%	20%	40%	60%	Quarterly	Accomplishment Report/ Inspection Report	Project Monitoring Team	MENRO	Mobilization Expense, Equipment, Supplies & Materials

2) Environmental Services	a) establishment of tree parks, greenbelts, and similar forest development projects	% of established GreenParks and Communal Forest (25 barangays)	10%	30%	50%	100%	Quarterly	Accomplishment Report/ Inspection Report	Project Monitoring Team	MENRO	Mobilization Expense, Equipment, Supplies & Materials
	b) solid waste disposal system or environmental management system	completion of Municipal Sanitary Land Fill Site (Easter Alcala)	50%	70%	90%	100%	Quarterly	Accomplishment Report/ Inspection Report	Project Monitoring Team	MENRO	Mobilization Expense, Equipment, Supplies & Materials

Prepared by:


ENGR. BENJAMIN R. DURUIN, JR.
MENRO

Reviewed


REYNALDO C. FLORIA
Chair, Project Monitoring Committee

Approved by:


ATTY. CRISTINA I. ANTONIO
Municipal Mayor

PERFORMANCE MONITORING FRAMEWORK
ALCALA, CAGAYAN
(LGU)

Functions/ Services/ Facilities	Programs/Proje cts/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Responsible Office in the LGU	LGU Monitoring and Evaluation Capacity Development Needs
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MUNICIPAL ENGINEERING OFFICE											
1) Local Infrastructure Services											
	a) Municipal roads and bridges	% of Roads and Bridges for construction completed	50%	100%	100%	100%	monthly/quarterly	Accomplishment Report/ Inspection Report/Assessment/LGPMs	DPWH/DILG/PMC	MEO/PMC	Mobilization/Equipment (GPS, Drone)
	b) small water impounding projects	% of SWIPs Rehabilitated/Upgraded/	50%	60%	80%	100%	Quarterly	Accomplishment Report/ Inspection Report/Assessment/LGPMs	Project Monitoring Team	MEO	Mobilization Expense
	c) rain water collectors and water supply system	% of rain-water collectors and water system installed and established	70%	100%	100%	100%	Quarterly	Accomplishment Report/ Inspection Report/Assessment/LGPMs	Project Monitoring Team	MEO	Mobilization Expense

d) drainage and sewerage,	% of implementation of drainage and sewerage masterplan	20%	40%	60%	100%	Annually	Accomplishment Report/ Inspection Report/Assessment/ LGPMS	Project Monitoring Team	MEO	Training, Capability Building, Mobilization
e) flood control	% of implementation of flood control projects	30%	40%	50%	100%	Quarterly	Accomplishment Report/ Inspection Report/Assessment/ LGPMS	Project Monitoring Team	MEO	Mobilization Expense
f) facilities related to hygiene and sanitation	% of implementation of projects/program for hygiene and sanitation	70%	80%	90%	100%	Quarterly	Accomplishment Report/ Inspection Report/Assessment/ LGPMS	Project Monitoring Team	MEO	Mobilization Expense

Prepared by:


PULIENTE T. ANTOLIN
 Municipal Engineer

Reviewed by:


REYNALDO C. FLORIA
 Chair, Project Monitoring Committee

Approved by:


ATTY. CRISTINA I. ANTONIO
 Municipal Mayor

PERFORMANCE MONITORING FRAMEWORK
ALCALA, CAGAYAN
(LGU)

Functions/ Services/ Facilities	Programs/Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Responsible Office in the LGU	LGU Monitoring and Evaluation Capacity Development Needs
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TREASURY AND FINANCE											
1) Revenue Mobilization Services											
	a) Information services which include tax and marketing information system	creation of LGU website and Online Tax and Marketing Information System	0%	100%	100%	100%	Monthly	Status Report/Evaluation /Assessment Report/LGPMS	MTO/BPLO	MTO/BPLO	Training, Capability Building/ Computer Equipment and System

Prepared by:


EMERSON C. VERGARA
Municipal Treasurer

Reviewed by:



REYNALDO C. FLORIA
Chair, Project Monitoring Committee

Approved by:


ATTY. CRISTINA I. ANTONIO
Municipal Mayor


PERFORMANCE MONITORING FRAMEWORK
ALCALA, CAGAYAN
(LGU)

Functions/ Services/ Facilities	Programs/Projec ts/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Responsible Office in the LGU	LGU Monitoring and Evaluation Capacity Development Needs
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[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
PESO											
) Employment Facilitation											
	a) Information Services which include job placement information system	creation of LGU website and Online Job-Placement and Information System	0%	100%	100%	100%	Monthly	Status Report/Evaluation /Assessment Report/LGPMS	PESO/DOLE	PESO	Training, Capability Building/ Computer Equipment and System and Personnel

Prepared by:

EUSEBIO S. CANICULA, JR.
Secretary to the Sanggunian
PESO Manager-Designate

Reviewed by:

REYNALDO C. FLORIA
Chair, Project Monitoring Committee

Approved by:

ATTY. CRISTINA F. ANTONIO
Municipal Mayor

PERFORMANCE MONITORING FRAMEWORK
ALCALA, CAGAYAN
(LGU)

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YOUTH DEVELOPMENT											
1) Youth Affairs and Services											
	a) Sports Development Program	Functionality of Local Youth Development Officer (LYDO- Designate)	0%	100%	100%	100%	Monthly	Status Report/Evaluation /Assessment Report/LGPMS	LYDO/sangguniang Kabataan	LYDO	Training, Capability Building/ and Personnel


Prepared by:

MARIE NELA C. ANTONIO

SWO 1


LYDO-Designate

Reviewed by:


REYNALDO C. FLORIA

Chair, Project Monitoring Committee

Approved by:

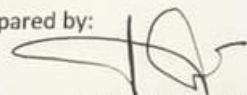

ATTY. CRISTINA I. ANTONIO

Municipal Mayor

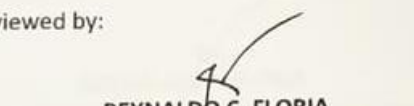
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ALCALA, CAGAYAN
(LGU)

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INVESTMENT PROMOTION											
1) Other Services	a) Information Services on Investment information system	creation of LGU website on Investment Promotion Information System	0%	100%	100%	100%	Monthly	Status Report/Evaluation /Assessment Report/LGPMS	BPLO	BPLO	Training, Capability Building/ and Personnel

Prepared by:


JOEL P. MANJUEL
 BPLO-Designate

Reviewed by:


REYNALDO C. FLORIA
 Chair, Project Monitoring Committee

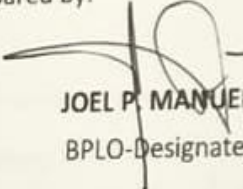
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ATTY. CRISTINA I. ANTONIO
 Municipal Mayor


PERFORMANCE MONITORING FRAMEWORK
ALCALA, CAGAYAN
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TRANSPORTATION ACCESS											
1) Transportation Services	a) Infrastructure Facilities such as: Traffic signals, road signs and similar facilities	Establishment of Road Signages and Traffic Lights	50%	100%	100%	100%	Monthly	Status Report/Evaluation /Assessment Report	LUG Traffic Management/ MEO/MPDC/ LGU Road Clearing Task Force	MPDC-MEO	Personnel and Supplies/Materials


Prepared by:


JOEL P. MANUEL
BPLO-Designate

Reviewed by:


REYNALDO C. FLORIA
Chair, Project Monitoring Committee

Approved by:


ATTY. CRISTINA I. ANTONIO
Municipal Mayor

PERFORMANCE MONITORING FRAMEWORK
ALCALA, CAGAYAN
(LGU)

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[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
POPULATION DEVELOPMENT											
1) Family Planning Program											
	a) Reproductive Health Program	% of would-be Couples attending Pre-marriage Counseling	100%	100%	100%	100%	Monthly	Status Report/Evaluation /Assessment Report/LGPMS	MHO/BHWs	MHO	Personnel and Supplies/Materials, Mobilization
		% of Women attending Pre-natal and Post Natal Check ups	70%	85%	95%	100%	Monthly	Status Report/Evaluation /Assessment Report/LGPMS	MHO/BHWs	MHO	Personnel and Supplies/Materials, Mobilization

Prepared by:




DR. FREEDLY SAPLA
Municipal Health Officer

Reviewed by:



REYNALDO C. FLORIA
Chair, Project Monitoring Committee

Approved by:



ATTY. CRISTINA T. ANTONIO
Municipal Mayor

PERFORMANCE MONITORING FRAMEWORK
ALCALA, CAGAYAN
(LGU)

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[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
LOCAL GOVERNMENT OPERATIONS											
1) Local Infrastructure Services	a) Municipal Buildings, cultural centers, pubic parks including freedom parks, playgrounds and sport facilities, and equipment, and other similar facilities	% Accomplishment for the establishment of: Municipal Buildings, cultural centers, pubic parks including freedom parks, playgrounds and sport facilities, and equipment, and other similar facilities	100%	100%	100%	100%	Monthly	Status Report/Evaluation /Assessment Report/LGPMS	MEO/MPDC	MEO	Personnel and Capability Building, Mobilization

2) Local Government Development Supervision	a) Sites for police and fire stations	% accomplishment for the identification of sites										
3) Maintenance of Peace and Order	a) substations and municipal jail	% accomplishment for the identification of sites	100%	100%	100%	100%	Monthly	Status Report/Evaluation /Assessment Report/LGPMS	MEO/MPDC	MEO	Personnel and Capability Building, Mobilization	
	b) public markets, slaughterhouse and other municipal enterprise	% accomplishment for the identification of sites										
	c) Public Cemetery	% accomplishment for the identification of sites										

Prepared by:


PULIENTE T. ANTOLIN
Municipal Engineer

Reviewed by:


REYNALDO C. FLORIA
Chair, Project Monitoring Committee

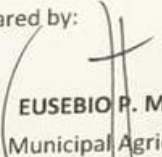
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ATTY. CRISTINA I. ANTONIO
Municipal Mayor

PERFORMANCE MONITORING FRAMEWORK
ALCALA, CAGAYAN
(LGU)

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IRRIGATION SYSTEM											
1) Local Infrastructure Services	a) Communal Irrigation	5% increase in Functionality of the management of Communal Irrigation System	0%	100%	100%	100%	Monthly	Status Report/Evaluation /Assessment Report	MAO/DA/Prov incial Agriculturist	MAO	Personnel and Capability Building, Mobilization

Prepared by:


EUSEBIO P. MANUEL
Municipal Agriculturist

Reviewed by:


REYNALDO C. FLORIA
Chair, Project Monitoring Committee

Approved by:


ATTY. CRISTINA I. ANTONIO
Municipal Mayor

PERFORMANCE MONITORING FRAMEWORK
ALCALA, CAGAYAN
(LGU)


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DISASTER RISK REDUCTION AND											
Disaster Preparedness and Management	1) Establishment of DRRM Operation System/Incident Command System	Functionality of the MDRRM Office	70%	100%	100%	100%	Monthly	Status Report/Evaluation /Assessment Report/LGPMS	MDRRMO/P DRRMO	MDRRMO	Personnel and Capability Building, Mobilization', Purchase of Equipment
	2) Acquisition of DRRM Equipment for Quick RESCUE and RESPONSE	Ready Stockpile of Equipment for emergency use	70%	100%	100%	100%	Monthly	Status Report/Evaluation /Assessment Report/LGPMS	MDRRMO/P DRRMO	MDRRMO	Personnel and Capability Building, Mobilization', Purchase of Equipment

	3) Installation of Early Warning System (EWS)	Early Warning System for Flood & Typhoon	70%	100%	100%	100%	Monthly	Status Report/Evaluation /Assessment Report/LGPMS	MDRRMO/P DRRMO	MDRRMO	Personnel and Capability Building, Mobilization', Purchase of Equipment
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Prepared by:

HEROME C. IBARRA
MDRRMO

Reviewed by:


REYNALDO C. FLORIA
Chair, Project Monitoring Committee

Approved by:


ATTY. CRISTINA I. ANTONIO
Municipal Mayor