

Behold...
BOHOL

DEVOLUTION TRANSITION PLAN 2022-2024

Province of Bohol



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REPUBLIC OF THE PHILIPPINES
PROVINCE OF BOHOL
City of Tagbilaran



MESSAGE



The Supreme Court ruling on the consolidated petitions of Mandanas and Garcia has strengthened the local autonomy as prescribed by the Local Government Code of 1991 (Republic Act No. 7160). The financial aspects of the ruling will accelerate the development and progress of the local government units in the entire country. This in return will be instrumental in bringing about the expected growth of the local economy, alleviate the lives of the constituents and create a tangible dent in the poverty incidence in the rural society.


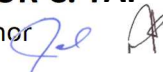
Capacity building of the local government units is a necessary step that needs to be addressed so that the expected whirlwind of financial resource will not be for waste. Strengthening the manpower capability of the different LGUs while solidifying its institutional organization is a paramount endeavor in the success of this “full devolution”. Local governments must capacitate its workforce to enable them to address the multi-faceted aspects of local governance. Building and streamlining the structure of its organizational institutions must couple this manpower capacitation in order not to collapse its mobilization and functionality.

The strength of the provincial government of Bohol is that it has already institutionalized some of the areas that are provided in the Devolution process. It has already organized its environment management, investment promotion, tourism, employment and placement and youth offices. What is needed is to fortify the capacity of these offices so that they can have more meaningful impacts in addressing the various concerns of the Boholano community. However, the Provincial Government of Bohol (PGBh) should not neglect the institutional needs of its already established provincial departments of health, social welfare, engineering and manpower and re-engineer them towards more attuned offices to the needs of the people, especially post-Covid 19 pandemic.

The three sectoral pillars that we had identified at the onset of our administration will serve as guides in this process. *Pag-atiman sa mga Makaloolooy ug Kabus, Pagpukaw sa Kultura, ug Pagpalambo sa Industriyang Turismo ug Lokal nga Ekonomiya* will give us the strategic focus, especially in addressing the many priorities as Bohol takes the next steps towards the recovery of its economic, social, educational and community structures that were greatly affected by the pandemic.

Uncertain the future may be, the PGBh leadership and its personnel, with the full support of the Sangguniang Panlalawigan through legislation, will push forward with its development plans, giving top priority to food security, power and water, and keeping our Boholano constituents safe and healthy, within the context of the “new normal.” After all, it is the aim of government to ensure that a greater majority of our Boholanos benefits from all our collective endeavors.

October 12, 2021.


ATTY. ARTHUR C. YAP
Governor 



Republic of the Philippines
PROVINCE OF BOHOL
City of Tagbilaran



PROVINCIAL DEVELOPMENT COUNCIL

EXCERPT FROM THE MINUTES OF THE MEETING OF THE PROVINCIAL DEVELOPMENT COUNCIL EXECUTIVE COMMITTEE (PDC-EXECOM) MEETING HELD ON OCTOBER 27, 2021 VIA ZOOM TELECONFERENCE.

In Attendance:

Gov. Arthur C. Yap.....Chairman, Presiding Officer

and

Majority of the Members of the PDC ExeCom

PDC EXECOM RESOLUTION NO. 62-2021

A RESOLUTION FAVORABLY ENDORSING THE DEVOLUTION TRANSITION PLAN (DTP) OF THE PROVINCE OF BOHOL FOR CY 2022-2024 TO THE SANGGUNIANG PANLALAWIGAN (SP) OF THE PROVINCE OF BOHOL FOR APPROVAL AND SUPPORT

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

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 structures 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, the Supreme Court (SC) decision in the consolidated cases of *Congressman Hermilando I. Mandanas, et al vs. Executive Secretary Paquito Ochoa, 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 government (LGUs) not later than the end of 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 shares of the LGUs in the proceeds of the national taxes and other local revenues;

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


WHEREFORE, upon proper motion duly seconded, be it resolved by this Body in a meeting duly convened –

to favorably endorse the Devolution Transition Plan (DTP) of the Province of Bohol for CY 2022-2024 to the Sangguniang Panlalawigan (SP) of the Province of Bohol for Approval and Support.

UNANIMOUSLY ADOPTED.

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I hereby certify to the correctness of the foregoing Resolution.


ATTY. JOHN TITUS J. VISTAL
PPDC-Bohol
Head, PDC Secretariat

APPROVED:


ATTY. ARTHUR C. YAP
Governor
Chairman, PDC-Bohol 



Republic of the Philippines
PROVINCE OF BOHOL
City of *Tagbilaran*



OFFICE OF THE SANGGUNIANG PANLALAWIGAN
THE 28TH BOHOL LEGISLATURE

EXCERPT FROM THE RECORD OF PROCEEDINGS OF THE REGULAR SESSION OF THE SANGGUNIANG PANLALAWIGAN OF BOHOL HELD AT THE SENATOR BENIGNO S. AQUINO, JR. SESSION HALL, BOHOL PROVINCIAL CAPITOL BUILDING, LINO CHATTO DRIVE, TAGBILARAN CITY, ON NOVEMBER 23, 2021.

PRESENT:

Hon. Rene L. Relampagos	Vice Governor, Presiding Officer
Hon. Dionisio Victor A. Balite, Ph.D.	Senior Member
Hon. Frans Gelaine Garcia-Devenosa	Member, Asst. Floor Leader
Hon. Jone Jade A. Bautista.	Member, Asst. Floor Leader
Hon. Vierna Mae Boniel-Maglasang.	Member
Hon. Aldner R. Damalerio	Member
Hon. Restituto B. Auxtero	Member
Hon. Ricky U. Masamayor	Member, Floor Leader
Hon. Lucille Y. Lagunay	Member
Hon. Elpidio M. Jala, Ph.D.	Member
Hon. Elpidio L. Bonita, M.D.	Member, <i>On line</i>
Hon. Jescelo S. Adiong.	Member, Ex-Officio, PCL
Hon. Romulo G. Cepedoza, D.M.D.	Member, Ex-Officio, Liga ng mga Barangay
Hon. Christian Victor S. Bolos III.	Member, Ex-Officio, SK Federation President

ABSENT:

NONE

RESOLUTION NO. 2021-1101

APPROVING AND SUPPORTING THE DEVOLUTION TRANSITION PLAN (DTP) OF THE PROVINCE OF BOHOL FOR CY 2022-2024.

(Sponsored by **Hon. Ricky U. Masamayor**)
(Co-sponsored by **Hon. Aldner R. Damalerio, Hon. Restituto B. Auxtero, Hon. Vierna Mae Boniel-Maglasang, Hon. Frans Gelaine Garcia-Devenosa, Hon. Lucille Y. Lagunay, Hon. Elpidio L. Bonita, Hon. Elpidio M. Jala, Hon. Dionisio Victor A. Balite, Hon. Jone Jade A. Bautista, Hon. Romulo G. Cepedoza, Hon. Christian Victor S. Bolos III, Hon. Jescelo S. Adiong** and the **Honorable Presiding Officer, Vice Governor Rene Lopez Relampagos**)

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

“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 structures instituted through a system of decentralization whereby Local Government Units (LGUs) shall be given more powers, authority, responsibilities and resources. That the process of decentralization shall proceed from the National Government (NG) to the Local Government Units (LGUs);

“WHEREAS, the Devolution Transition Plan (DTP) 2022-2024 of the Province of Bohol was prepared in connection to Executive Order No. 138, series of 2021 of President Rodrigo R.

-2-

“WHEREAS, Executive Order No. 138, series of 2021 orders the full devolution of functions, services and facilities by the National Government (NG) to Local Government Units (LGUs) not later than the end of 2024;

“WHEREAS, the devolution shall include those devolved responsibilities indicated in Section 17 of RA 7160 and other existing laws which subsequently devolved functions of the NG to LGUs;

“WHEREAS, the fully devolved responsibilities shall be funded from the shares of the LGUs in the proceeds of the national taxes and other local revenues;

“WHEREAS, the Supreme Court (SC) decision in the consolidated cases of Congressman Hermilando I. Mandanas, et al vs. Executive Secretary Paquito Ochoa, 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, the DBM-DILG Joint Memorandum Circular (JMC) No. 2021 requires all LGUs to prepare the DTPs to ensure a strategic perspective and systematic and coherent actions towards their full assumption of devolved functions and services starting in FY 2022;

“WHEREAS, on October 27, 2021 the PDC ExeCom passed Resolution No. 62-2021 favorably endorsing the Devolution Transition Plan (DTP) of the Province of Bohol for CY 2022-2024 to the Sangguniang Panlalawigan (SP) of the Province of Bohol for approval and support;

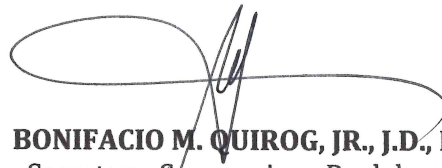
“WHEREFORE, be it resolved, as it is hereby resolved by the Sangguniang Panlalawigan of Bohol in session duly assembled –

To approve and support the Devolution Transition Plan (DTP) of the Province of Bohol for CY 2022-2024.

“RESOLVED FURTHER, to furnish copies hereof to all concerned for information and appropriate action;

“APPROVED.”

I hereby certify to the correctness of the above-quoted Resolution.


BONIFACIO M. QUIROG, JR., J.D., Ph.D.
Secretary, Sangguniang Panlalawigan

ATTESTED:


RENE LOPEZ RELAMPAGOS
Vice Governor
Presiding Officer

QUICK FACTS ABOUT THE LGU

Location

Bohol is an island province of the Philippines located in the Central Visayas Region (Region 7) consisting of Bohol Mainland and 75 minor surrounding islands. Its capital is Tagbilaran City. Bohol is the tenth largest island of the Philippines, with a land area of 4,117.26 square kilometers (1,589.68 sq mi) and a coastline of about 261 kilometers (162 miles) long. To the west of Bohol is Cebu Province, to the northeast is the island province of Leyte and to the south, across the Bohol Sea is Mindanao.



Population

The 2020 Census on Population showed that Bohol's population reached 1,394,329. This is a 1.26% average annual increase compared to the 2015 population count. Bohol's population density is 339 persons per sq. km in 2020

Poverty

As of the latest Poverty Incidence Report of the Philippine Statistics Authority (PSA) conducted in 2018, Bohol's overall poverty incidence among families registered at 15.2%, equivalent to about 47 thousand families, which is lower by 10% compared to the year 2015 data.

Physical Resources

Bohol is blessed with an abundant biodiversity and natural resources that significantly influence its future development for agriculture, industry, tourism, settlements, culture and infrastructure. Bohol's water supply system for domestic, agricultural and industrial uses is mainly dependent on 2,224 springs, 59 rivers and 200 creeks. There are 3 major watersheds in the province that have been declared as protected areas under the NIPAS- Wahig-Inabanga Watershed, Loboc Watershed and Duero Watershed. The province has the biggest mangrove forest in Southeast Asia located in Banacon, Getafe.

Income Classification

The Province of Bohol is a First-Class Province in terms of income classification. Its municipalities, however, have varied income class depending on income levels each LGU has generated and raised.

Natural Hazards

The Province of Bohol is prone to several hazards. Its inhabitants are vulnerable and at risks for natural calamities such as typhoons, earthquakes, flooding, tsunami, storm surges, wind wave, landslides, liquefaction and drought.

Income Classification	Income Classification (Latest)	
	%	List of LGUs
1 st Class	6%	Talibon, Tubigon, Ubay
2 nd Class	4%	Carmen, Loon
3 rd Class	15%	Calape, Inabanga, Getafe, Jagna, Sierra Bullones, Trinidad, Tagbilaran City (City Category)
4 th Class	50%	Alicia, Antequera, Bactayan, Balilihan, Bien Unido, Bilar, Buenavista, Candijay, Catigbian, Danao, Dausi, Dimiao, Duero, Garcia Hernandez, Guindulman, Loboc, Mabini, Mariboloc, Panglao, Pilar, Pres. Carlos P. Garcia, Sagbayan, San Miguel, Valencia
5 th Class	25%	Alburquerque, Anda, Batuan, Clarin, Corella, Cortes, Dagohoy, Lila, Loay, San Isidro, Sevilla, Sikatuna

Source: PTO, BLGF 2008

Section 1: State of Devolved Functions, Services, and Facilities

Under previous provincial administrations of the Provincial Government of Bohol (PGBh), Bohol bureaucratic governance had been streamlined and enhanced. While complying with the organizational structure prescribed under Republic Act No. 7160 (Local Government Code of 1991), the PGBh had organized more specific provincial offices which would support its two economic drivers: eco-tourism and agro-industry.

In the “full devolution” mandates after the SC Ruling on the consolidated petitions of Mandanas-Garcia, the PGBh will be enhancing and strategically organizing its existing provincial departments, especially those concerned with agriculture and veterinary, engineering, health and social welfare services. Moreover, it will re-engineer the functionality and structural composition of the following agencies, to attune them for the added mandates from the National Government Agencies (NGAs):

Bohol Investment Promotion Center, created through Executive Order No. 3, series of 1998 and operationalized through Provincial Ordinance No. 99-02, has the mandate of promoting and generating investments in the province and providing linkages between the Provincial Government, other government institutions and bodies and multi-sectoral groups that can enhance a favorable investment climate in the province.

Bohol Tourism Office (BTO), created through Executive Order No. 4, series of 1995 and operationalized through Provincial Ordinance No. 2000-09, is the lead implementation office of the Tourism Development Plan of the Provincial Government and serves as the promotion and marketing arm of tourism activities in the province.

Bohol Environment Management Office (BEMO), guided by the provisions of the Bohol Environment Code, the office was created through Ordinance No. 1, s.1998 and is tasked to coordinate and facilitate the provision and extension of technical assistance to municipal LGUs and People’s Organizations (POs) and Non-Government Organizations (NGOs), private sector and other government institutions in the sustainable management of natural resources such as upland, watershed, forestry, mineral, coastal, solid/liquid waste management, air, water, noise and soil pollution.

Bohol Employment and Placement Office (BEPO), created through Executive Order No. 1, series of 2002 and operationalized under Provincial Ordinance No. 2003-025, is responsible of sourcing and generating employment and placement opportunities for the Boholano constituents and establishing linkages between the Provincial Government and related government agencies, as well as private recruitment agencies, companies and NGOs and other entities.

Provincial Youth Development Office (PYDO), created and operationalized through Provincial Ordinance No 2020-034, is tasked to plan, coordinate and facilitate all development programs and agenda of the youth sector including sports and other recreational activities.

Bohol Information, Communications and Technology Unit (BICTU), created through Executive Order No. 07-2010, is mandated to provide planning, technical, design and maintenance services in information technology and other communications systems for the provincial government and other stakeholders.

The succeeding tables present the current structure and mandates of the various departments and agencies of the Provincial Government that will be impacted by the “full devolution” process under Executive Order No. 138.

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]
ECONOMIC DEVELOPMENT					
A. OFFICE OF THE PROVINCIAL AGRICULTURIST (OPA)					
Section 17 (b) (3) RA 7160 Local Government Code of 1991	Agricultural extension (including Fisheries):	Y	Provision of fishery interventions such as but not limited to fingerlings, fish feeds, pump boats, reefer vans and cold storage services	BFAR; OPA	34
			Boat registration, fish pond lease, fisherfolk registration	BFAR	
	FACILITY OPERATIONS:			BFAR; OPA	
	1. Ubay Multi-species Hatchery, Sinandigan, Ubay, Bohol	Y	Fingerlings Dispersal	BFAR	4 regulars; 27 Job Order Workers
	2. Ubay Brackishwater Fishfarm, Son-oc, Ubay, Bohol	Y	Fingerlings Dispersal	BFAR	3 regulars; 11 Job Order Workers
	3. Central Bangus Hatchery, Pangangan, Calape, Bohol	Y	Fingerlings Dispersal	BFAR	4 regulars; 16 Job Order Workers
	4. Clarin Freshwater Fishfarm, Caluwasan, Clarin, Bohol	Y	Fingerlings Dispersal	BFAR	6 regulars; 12 Job Order Workers
5. Central Visayas Multi-Species Nursery Demonstration Training Center, Bentig, Calape, Bohol	Y	Training facility and services on different fishery technologies	BFAR	6 regulars; 29 Job Order Workers	
RA 8435; RA 10601	Agricultural Services	Y	Production Support	OPA	23
	Seedling Nursery, Nueva Vida Este, Carmen	N	Seed Certification	OPA	2
		N	Seed Testing	OPA	2
		N	Plant Material Certification	OPA	2
		Y	Market Development Services	OPA	3
		Y	Extension Support, Education & Training Services	OPA	6
	National Irrigation Systems Support services through planning, identification, validation of irrigation systems for establishment or for monitoring	N	Irrigation Development Services	OPA	8
	Bohol Experiment Station; Soil and Water Research and Demonstration Station (SWARDS), Ubay, Bohol	Y	Research & Development Services	OPA	4
		N	a. Adopts research & development activities on new rice technologies	OPA	1
		N	b. Promotion/adoption of technology on controlled irrigation, irrigated & rainfed rice systems	OPA	1
N		c. Conduct of verification studies	OPA	1	
Philippine Coconut Authority Seedlings Facilities:					

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]
	1. Central Visayas Coconut Seed Production Center (CVCSPC) Calanggaman, Ubay Facility	Y	Production of coconut seedlings	PCA	6
	2. Loay Code Farmer (LCF), Las Salinas, Loay Facility	Y	Production of coconut seedlings	PCA	3
RA 1060 RA 8435	Agricultural Services				
	BOHOL APC:				
	1. Soils Laboratory Facility Supplies, material and equipment (BSWM)	N	Production Support Services	B-APC	3
	2. Farmers Dormitory	N	Production Support Services	B-APC	1
	3. Research Field/ Area	N	Production Support Services	B-APC	4
	4. Staff Houses/ Offices	N	Production Support Services	B-APC	1
	5. Seed Laboratory	N	Production Support Services	B-APC	2
	6. Truck Mounted Rotary Drilling Rig with Geo Resistivity Equipment	N	Production Support Services	PATCO	3
	BOHOL EXPERIMENT STATION:				
	1. Post-Harvest Facilities (Seed Cold Storage, Seed Bodega, Mechanical Dryers, solar and flatbed dryers)	Y	Postharvest support services	BES; OPA	2
	2. Farm Machineries(tractors, harvesters, trailer)	Y	Production Support Services	BES; OPA	3
	3. Seed Testing Laboratory	N	Production Support Services	BES; OPA	2
	NATIONAL FOOD AUTHORITY:				
	1. NFA Warehouse, Bay-ang, Ubay	N	Safe keeping of rice, corn and other food stocks	NFA	5
2. NFA Warehouse, Katipunan, Carmen	N	Safe keeping of rice, corn and other food stocks	NFA	5	
2. NFA Warehouse, Mansasa, Tagbilaran	N	Safe keeping of rice, corn and other food stocks	NFA	5	
B. OFFICE OF THE PROVINCIAL VETERINARIAN (OPV)					
Section 17 (b) (3) RA 7160 (Local Government Code)	Livestock & Poultry Production	Program /Project: Provincial Livestock & Poultry Production Farm		OPV, DA, PCC, NDA, MLGUs	
		Y	1. Maintenance of commodity projects such as native chicken, ruminant, native pig, swine & forage production		
		Y	2. Establishment of azolla greenhouse production Units		
		Y	3. Operation of Swine Genetic Material Processing Center (SGMPC)		
		Y	4. Animal distribution/dispersal		
		Y	5. Conduct of trainings		

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]
		N	6. Establishment and operation of Goat Semen Processing Center		
		N	7. Policy support crafting & enactment		
	Animal Production & Breeding/ AI Centers	Program /Project: Unified Artificial Insemination Program			3 - regular 4- casual
		Y	1. Frozen semen procurement & distribution		
		Y	2. AI Services		
		Y	3. Pregnancy diagnosis		
		Y	4. Calf drop monitoring		
		Y	5. Establishment of breeder registry		
		Y	6. Maintenance & operation of Liquid Nitrogen (LN2) Plant		
	Dairy Farms	Program: Bohol Dairy Enhancement & Agricultural Rural Transformation (Gatas Bol-anon) Program		OPV, PCC, NDA, DA, MLGUs	Same personnel from LHB & AI are utilized
		Y	1. Establishment & operation of a Provincial Dairy Program Management Council		
		Y	2. Establishment of dairy zones		
		Y	3. Dairy herd build-up through AI & breeder infusion		
		Y	4. Enrolment of dairy animals		
		Y	4. Feed development		
		N	5. Establishment of communal milk collection center & upgrading of individual milking parlor		
		Y	6. Provision of support to milk production & marketing		
		N	7. Rehabilitation & upgrading of milk processing & storage facility		
		Y	8. Operation & maintenance of Liquid nitrogen (LN2) Plant		
		Y	9. Milk quality and safety assurance program		
		Y	a. Adoption of Dairy Safety regulations & protocols		
		N	b. Adoption of Risk Management Plan		
		N	c. Registration & licensing of dairy farms		
		Y	d. Procurement & distribution of dairy kit		
		N	e. establishment of milk laboratory		
	Animal Disease Prevention & Control	Program /Project: Disease Prevention Control & Preparedness Program		OPV, DA, MLGUs-MAOs, OPV, DA, MLGUs-MAOs,	8 regulars 23 Casuals/JOs
		A. Rabies Prevention & Control Program			
		Y	1. Procurement & provision of vaccines		
	Y	2. Massive dog vaccination			
	Y	3. Disease surveillance & contact tracing			
	Y	4. Dog population control & management			
	Y	4. Maintenance of reporting system			

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]		
		B. ASF Prevention & Contingency Program		OPV, DA, BAI-VQO, PNP, PPA, PCG, MLGUs-MAOs			
		Y	1. Border control				
		Y	2. Biosecurity				
		Y	3. ASF Disease surveillance				
		N	4. ASF Disease response & containment				
		Y	5. Provision of indemnity fund & support to disease containment				
		C. Prevention & Control of Other Economically Important Animal Diseases				OPV, DA, BAI-VQO, MLGUs	8 - Regular 23 - casual (Includes veterinary quarantine inspectors assigned in ports)
		Y	1. Procurement & distribution of animal drugs, biologics, supplies and equipment				
		Y	2. Disease investigation & surveillance				
		Y	3. Establishment & operation of local quarantine stations in all sea ports & airport				
	Provincial Animal Health Care Unit & Laboratory	Y	4. Operation of animal laboratory & health care facility				
		Y	5. Conduct of veterinary clinics				
		Y	6. Capacity development				
		Program /Project: Provincial Meat Safety & Control Program		OPV, MLGUs, NMIS	Utilizes staff handling disease prevention & control program		
N	1. Creation & operation of Provincial Meat Inspection Service (PMIS)						
Y	2. Technical supervision on the Local Meat Inspection Service						
N	3. Accreditation of Locally Registered Meat Establishments (LRMEs)						
N	4. Regulate intra -provincial transport of meat & meat products & transport vehicles						
N	6. Conduct post abattoir control (includes wet market, malls, etc.)						
Y	7. Upgrading & strengthening of meat inspection operation & facilities						
- Slaughterhouses & Dressing Plants	Y	8. Establishment of slaughterhouses & dressing plant - Site identification & validation in the construction of slaughter house & dressing plants					
	Y	9. Assist in the accreditation of slaughterhouses & dressing plants					
E.O No. 137; R.A. 9296- Meat Inspection Code of the Philippines; R.A. 10611 - Food Safety Act of 2013	Meat Inspection Services	Program /Project: Livestock & Poultry-based Enterprise Development Program				OPV	None (personnel from Planning Div. are utilized)
	Livestock Oksyon Market	Y	1. Provision of support to existing & new meat processors				
		N	2. Establishment & operation of communal meat processing facilities				
		N	3. Establishment of livestock & poultry consolidation & buying stations				
		Y	4. Supervision in the operation of Livestock Oksyon Markets (LOM)				
		Y	5. Preparation of Value Chain Analysis (VCA)/Provincial Commodity Investment Plan (PCIP)				
		Y	6. Preparation of feasibility study & business proposals/ plans				
		Y	7. Assessment & monitoring of existing livestock & poultry enterprises				

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]	
		Y	8. Conduct livestock-based marketing & investment promotion & linkaging	OPV, DA, MLGUs	Personnel from all divisions are utilized	
		Y	9. Conduct product development & enterprise			
		N	10. Establishment of data capture system			
		Y	11. Capacity Development			
	Research, Extension & Livelihood Programs	Implementation of livelihood programs & projects				
		Program / Project: Agricultural Rural Transformation thru Bohol Native Chicken Development Program				
		Y	1. Development of native chicken village & grow-out areas			
		Y	2. Maintaining existing NC Production Centers			
		Y	3. Native Chicken Breed Infusion			
		Y	4. Native chicken Feed Resource & Enterprise Development			
		Y	5. Capacity Development			
		N	6. Market & post-harvest support			
		Y	7. Assist in the establishment & maintenance of LGU-owned demo sites, model farms & learning sites/farms			
		Program/Project: LETS HELP BOHOL Program				
		Y	1. Expansion of program areas			
		Y	2. Strengthening of existing project partners			
		Y	3. Provision of livelihood support			
		Y	4. Retrieval & distribution of pass-on animals			
		Strengthening & professionalizing Extension Workers				
		Program/Project: Barangay Livestock Aide Program				
		Activities:				
			1. Strengthening barangay-based livestock production, health services & data generation			
		Y	- provision of honorarium			
		Y	- Conduct of trainings			
		Y	- Provision of awards & recognition			
		Y	2. Operationalization of Barangay Quick Response Team			
		Support to other extension workers (AEW's, AI Tech, Quarantine Inspectors & Meat Inspectors)				
	N	1. Capacity development (Provision of support such as ICT equipment & softwares)				
	N	2. Licensing & accreditation				
Assistance in the organization of livestock and poultry-based organizations	Institutionalization & strengthening of new & existing livestock & poultry-based organizations					
	Y	1. Capacity development trainings (conduct of organizational & technical)				

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]
		Y	2. Production & distribution of IEC materials (manuals, leaflets, avp)		
		N	3. provision of livelihood support		
			Researches & studies		
		Y	1. Conduct of researches & studies		
C. BOHOL INVESTMENT PROMOTION CENTER (BIPC)					
Section 17 (b) (3) RA 7160 Local Government Code of 1991	ii. Industrial research and development services, as well as the transfer of appropriate technology	Y	Research and Knowledge Management	BIPC	3
		N	Product Development: Creation of a Food Safety Convergence Program; Packaging and Labelling technologies; Ideation and Innovation; Prototyping, Testing and Incubation	BIPC	3
		Y	Entrepreneurial Development: Training, Advisory	BIPC	6
		Y	Market/ Business Matching, Investment Clinics	BIPC	4
		Y	Extension Support Services: Outreach, Partnership	BIPC	2
		Y	Monitoring and Evaluation	BIPC	2
	ix. Investment Support Services, including access to credit financing	Y	Local Competitiveness Enhancement Program	BIPC	3
		N	Most Competitive LGUs Recognition Awards	BIPC	3
		N	Capacity Development on Enhanced Local Competitiveness Program for LGUs	BIPC	3
		Y	Promotion on Ease of Doing Business Provincewide	BIPC	3
		N	Capacity Development on Electronic-based Business Permit and Licensing Systems-LGUs	BIPC	3
		Y	Capacity Development of LEIPOs	BIPC	3
		Y	Policy Support: Local Investments and Incentives Code Formulation, Roll-out of BEDIC, and Harmonization/ Streamlining of Policies, Laws, Regulations, Processes and Procedures	BIPC	3
		N	Financing Facilitation and Assistance, to spark entrepreneurship and/ or business retention among priority sectors: startups, women and youth, innovators, and persons with disability	BIPC	4
DILG MC 2020-167; Prov'l Ord. 2021- 019	Economic Enterprise Development	N	Private-Public Partnership of the People (P4) Program	BIPC	4
		Y	LGU-led Special Projects	BIPC	3
	Investment Services	Y	Marketing and Promotion: advertising, promo materials, trade fairs/events/missions, channels	BIPC	3
		Y	Investor facilitation: Pre-establishment (location/ site selection, visits; enhanced competitiveness), Project Implementation (entry approvals, incentives, site dev.), post-establishment/ aftercare (monitoring, customer care, sustainability/ expansion)	BIPC	4
Business Development	Y	MSME Development	BIPC	3	
PO No. 2011-006; E.O. No. 11	Bohol Business One-stop Shop	Y	Business Name Registration facilitation; Facilitation on food safety standards compliance	BIPC	5
	Admin Support	Y	Financial Processes, Procurement, Office Planning, M and E systems, Feedback mechanisms and systems, HR Matters	BIPC	4

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]				
D. BOHOL TOURISM OFFICE (BTO)									
RA 9593	Tourism Development and Marketing Services	Yes	Tourism Planning, Product development, Statistics and Information Management	BTO - Planning and Product Dev Section	4 (current)				
		Yes	Formulation of Provincial Tourism strategic/ development Plan and review of provincial Tourism Master Plan						
		Yes	Development of new Tourism Products, enhancement of existing sites and diversification of destination products						
		No	Analysis of economic and market trends and tourism industry performance.						
		No	Coordination of the TRIP project with relevant agencies						
		Yes	Formulate statistical development plan, conduct research, surveys, compile relevant data, (tourist arrival, receipts, employment, establishments capacity, investments) and maintain database and library repository of all tourism info.						
		No	Establish network with other agencies to address bottlenecks on gathering/compiling data.						
		Yes	Monitoring and Evaluation of existing and new products						
		Yes	Technical Assistance to LGUs in collection of Data, Action Planning, Road mapping, Product research, training and capacity-building, Product Audits						
		Yes	Develop a system of monitoring and evaluation and does periodic monitoring of condition of tourism destinations, tourism products and enterprises, plans, programs and projects, industry development plans, and submits monitoring report every monitoring activity.						
		No	Analyze the socio-economic environmental and cultural impacts on tourism on local destinations and communities.						
		No	Issues appropriate timely advisories in consultation with LGUs and concerned agencies on safety or viability of travel.						
		No	Communication and information sharing on regular basis thru organized forums to disseminate study results, tourism reports, data and activities to end users and the public.						
		Marketing and Promotions				Marketing and promotion and Tourism Services		BTO – Marketing, Promotions & Services Section	3 (current)
						No	Formulation of an integrated marketing and promotions plan identifying priority markets, niches, direction for international and domestic tourism.		
Yes	Enlist the support of the private sector and media in all tourism programs and activities as well as tourism marketing development plans and policies.								
No	Market Development -providing business and selling opportunities such as travel fairs, air talks, trade shows, workshops, cap devs, B2B sessions								
Yes	Draw travel and tour itineraries, coordinates and guides tours.								

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]
[1]		Yes	PR Representations		
		Yes	Branding for Provincial tourism and Designs of IEC/campaign Materials		
		No	Content Development, PR Activities, promo materials		
		Yes	Implement tourism marketing & promotion activities: Social Media marketing, Traditional Media promotion, Events/Fairs		
		Yes	Tourism Services - airports, tourism information centers. Coordinate/ facilitate processes to ensure efficient, expeditious and hospitable welcome reception and departures at ports		
		Yes	Establishment of Tourism Information Center. Provide/disseminate information and tourist assistance at information counters/desks at ports of entry/tourism centers		
	Tourism Standards, regulation and Coordination	Tourism Standards, Regulations and Coordination		BTO- Standards, Regulations and Coordination Section	3 (current)
		Yes	Lobby for guidelines and enforcement of standards on product planning/development, operations/maintenance of tourism enterprises consistent with national/international standards		
		No	Enforcement of Tourism Standards, including enforcement of accreditation Program		
		Yes	Monitoring of Compliance to all Tourism Regulations		
		Yes	Regular Site Inspections and Evaluation on compliance to tourism regulations		
		Yes	Lobby and crafting of Tourism Policies and regulations		
		Yes	Private Sector Collaboration, coordination and support in all tourism activities requiring government coordination, including secretariat support.		
		Yes	Responds to Tourism Policy Concerns and needs		
		No	Undertake research development of standards for tourism enterprises and activities		
		Yes	Acts on complaints /violations regarding tourism enterprises, issues public notices and advisories and endorse the same to proper authorities		
		No	Establish a system of linkage and mutual assistance to enhance value of accreditation and improve quality of service and provide technical assistance when necessary.		
		No	With PTC, evaluate applications of new projects including renovation, expansion and endorse to appropriate agencies for availment of permits, clearances and franchises as applicable		
		No	Monitor and evaluate the implementation of policies, plans, programs and projects in accordance with standards.		
Yes	Develop/implement tourism capacity development program (training needs analysis, training courses, apprenticeship, continuing education programs) education and advocacy program for TOs and LGUs, and private sector with the support of experts to upgrade competencies and skills in the industry manpower with applicable NGAs, enterprises/associations.				

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]
		Yes	Develop a system of coordination with Govt agencies, LGUs, NGOs and private sectors for the development and implementation of national/local tourism programs, projects, policies and directives and the facilitation of processes to ensure efficiency and expediency.		
		Yes	Liaise with SP regarding recommendations, bilateral international and regional tourism cooperation and agreements.		
SOCIAL DEVELOPMENT					
E. PROVINCIAL HEALTH OFFICE (PHO)					
Section 17 (b) (3) RA 7160 Local Government Code of 1991	Promotive and Preventive Health Services				
	A. Communicable Disease Prevention	Y	Tuberculosis Program	PHO Technical Services	5
		Y	Dengue Prevention and Control Program	PHO Technical Services	3
		Y	Leprosy Prevention and Control Program	PHO Technical Services	3
		Y	Rabies Prevention, Elimination & Control Program	PHO Technical Services	3
		Y	Schistosomiasis Prevention and Eradication Program	PHO Technical Services	3
		Y	Soil- Transmitted Helminthiasis Program	PHO Technical Services	3
		Y	STI/HIV/AIDS Prevention and Control Program	PHO Technical Services	3
		Y	Emerging and Re-emerging Communicable Diseases Program	PHO Technical Services	3
	B. Non-communicable Disease Prevention	Y	Voluntary Blood Donation Services Program	PHO Technical Services	3
		Y	Community Based Treatment and Support/ Drug Rehab/Drug Dependency Program	PHO Technical Services	3
		Y	Health Education and Advocacy Program	PHO Technical Services	3
		Y	Renal Disease Control Program	PHO Technical Services	3
		Y	Family Planning and Reproductive Health Program	PHO Technical Services	3
		Y	Adolescent Youth Health Development Program	PHO Technical Services	3
		Y	Expanded Program on Immunization	PHO Technical Services	3
		Y	Blindness Prevention and Control Program	PHO Technical Services	3
		Y	Package on Essential Non-communicable diseases: Health Lifestyle/ Cardiovascular Diseases Program	PHO Technical Services	3
		Y	Persons with Disability Program	PHO Technical Services	3
		Y	Maternal and Child Health/ Maternal Newborn, and Nutrition/ Newborn Screening	PHO Technical Services	4
		Y	Mental Health Program	PHO Technical Services	3
		Y	Population Development Program	PHO Technical Services	3
		Y	Ecological Solid Waste Management Program	PHO Technical Services	5
	Y	Food Safety Program	PHO Technical Services	3	

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]
	Laboratories and Facilities	Y	Health Emergency Management Services	PHO Technical Services	3
		Y	Cold Chain Facility	PHO Technical Services	7
		Y	Water Bacteriology Laboratory	PHO Technical Services	7
		Y	Waste Water Treatment Laboratory	PHO Technical Services	2
		Y	Drug Testing Laboratory	PHO Technical Services	6
		Y	TB/ EQA Laboratory	PHO Technical Services	10
		Y	PCR Laboratory	PHO Technical Services	15
		Y	Bohol Provincial Diagnostic and Ambulatory Care Center	PHO Technical Services	15
		Y	Bohol Provincial Dialysis Centers (2)	PHO Technical Services	20
		Y	Bohol Provincial Isolation Center	PHO Technical Services	16
	Other Services	Y	Provincial Epidemiology and Surveillance Unit (PESU)	PHO Technical Services	6
		Y	Environment and Sanitation Services	PHO Technical Services	30
		Y	Nutrition and Dietetics Services	PHO Technical Services	12
		Y	Oral Health Services	PHO Technical Services	22
		Y	Field Health Services Information System (FHSIS)	PHO Technical Services	4
	Special Programs	Y	Barangay Health Workers Program	PHO Technical Services	3
		Y	Barangay Nutrition Scholars	PHO Technical Services	6
		Y	COVID-19 Vaccination Services	PHO Technical Services	24
		Y	Emergency Operation Center	PHO Technical Services	40
		Y	Disaster Risk Reduction Management for Health	PHO Technical Services	15
Hospital Services	Y	Curative and Rehabilitative Services Delivered by the 10 Province Owned Hospitals	10 Province Owned Hospitals		
F. OFFICE OF THE PROVINCIAL SOCIAL WELFARE AND DEVELOPMENT (OPSWD)					
RA No. 7160 EO No. 70 A0 No. 10	SOCIAL WELFARE SERVICES	Y	PROGRAM FOR REBEL RETURNEES/KAUBAN SA REPORMA PROGRAM (delivery of comprehensive services for the recovery, healing, rehabilitation and advocating to stop calling our brother-surrenderees "former rebels" but "KR" or "Kauban sa Reporma" *profiling of KR's; conduct of FR cluster meetings and general assemblies; livelihood assistance; housing assistance; immediate assistance; reintegration assistance; conduct of psychosocial activities such as self-awareness, deradicalization, truth-telling, values affirmation, stress debriefing, socialization, and team building activities	OPSWD	7
RA No. 7160/ 10121 /11291 EO No. 70	RELIEF OPERATION SERVICES		CRISIS INTERVENTION PROGRAM (quick response in times of emergencies) -provision of food and non-food items; provision of Aid to Individuals in Crisis Situation; conduct of Community Outreach Missions	OPSWD	17

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]
	POPULATION DEVELOPMENT SERVICES		SOCIAL DEVELOPMENT PROGRAMS		
RA No. 7160 RA No. 10410 RA No. 8980 RA No. 6972		Y	EARLY CHILDHOOD CARE AND DEVELOPMENT PROGRAM -Organizational Strengthening Assistance to the provincial federation of child development workers association-Capability Development Trainings to CDWs, Day Care Officers, and SNP Volunteers; -Children's Month Celebration/ Children's Congress; Day Care Workers Week Celebration/ Day Care Workers Congress; Provision of Financial Subsidy to CDWs	OPSWD	4
RA No. 7192 RA No. 9710		Y	WOMEN DEVELOPMENT PROGRAM -Organizational Strengthening Assistance to women associations; Livelihood Assistance; Women's Month celebration; Women's Rights Literacy/ Empowerment activities	OPSWD	3
RA No. 8371 RA No. 9710		Y	PROGRAM FOR THE INDIGENOUS PEOPLES -Organizational Strengthening activities; Cluster Meeting of IP groups; IP Month Celebration/IP Congress; Deployment of Badjao Day Care Worker; Social Preparation activities for Badjao Community Resettlement	OPSWD	5
RA No. 7610 RA No. 9262 RA No. 9208 RA No. 9710	SOCIAL WELFARE FACILITIES	Y	BOHOL CRISIS INTERVENTION CENTER (safe haven for abused women and children) -Residential Care and Protective Custody services; Counseling and Therapy; Educational, Medical, Dental, and Legal Assistance; Gender Based Violence Prevention Advocacy; Celebration of Women's month; Celebration of Children's month; Celebration of the 18-day Campaign to End Violence against Women	OPSWD	16
RA No. 7277 RA No. 9442 BP No. 344		Y	BOHOL STIMULATION AND THERAPEUTIC ACTIVITY CENTER (a center that provides comprehensive rehabilitation services for children with disabilities) thru Physical Therapy, Occupational Therapy, Special Education, Social Development activities Technical Assistance to STAC Satellite Centers-Tubigon, Jagna, Ubay, Batuan, and Talibon	OPSWD	11
RA No. 10070/ 7277 RA No. 9442 BP No. 344 P.O. 2015-004		Y	PERSONS WITH DISABILITY AFFAIRS OFFICE -Organizational Support activities of the PWD provincial federation; socialization activities; Livelihood Assistance; Adaptive and Assistive Devices; Celebration of PWD related activities such as: NDPR week, Autism Week, White Cane Day	OPSWD	4
RA No. 7432/ 7876/ 9994/ 10868/ 2020- 20		Y	BOHOL SENIOR CITIZENS CENTER (place with recreational, educational, health and social programs and facilities for the enjoyment and benefit of the senior citizens) -Organizational Strengthening activities; Celebration of the Filipino Elderly Week; Socialization activities; Centenarian Cash Incentive; Multi-stakeholders Forum	OPSWD	5
RA No. 7160/ 9344 PD No. 603 PO No. 2000-30		Y (operate)	BOHOL YOUTH HOME (rehabilitation facility for children in conflict with the law; residential care and protective custody services; social case management; character building; life skills;	OPSWD	1

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]
		by 2022)	medical and psychological service; legal support service; educational and sports service; spiritual, socio-cultural and recreational services)				
RA No. 7160&8980		N	SUPPLEMENTARY FEEDING			OPSWD	
RA No. 7160		N	KALAHAI-CIDSS			OPSWD	
RA No. 9208 Bohol GAD Code		Y	RECOVERY AND REINTEGRATION PROGRAM FOR TRAFFICKED PERSONS (services provided at Bohol Crisis Intervention Center)			OPSWD	
INFRASTRUCTURE DEVELOPMENT							
G. PROVINCIAL ENGINEERING OFFICE (PEO)							
RA #917 PD #17- 1972 EO#113-1995	Infrastructure facilities intended to service the needs of the residents of the province and which are funded out of provincial funds including, but not limited to, provincial roads and bridges; inter-municipal waterworks, drainage and sewerage, flood control, and irrigation systems; reclamation projects; and similar facilities;	Y	Implementation of local roads, bridges and building projects.	PEO	Roads: 12 from Planning (Survey, RROW & Planners) For Buildings: 21 (Planners) 27 from PMD & MQC (Project Supervision)		
RA #917 PD #17- 1972 EO#113-1996	Maintenance of local roads and bridges	Y	Maintenance of local roads, bridges and buildings	PEO	15 PMDs 228 casuals 35 regulars		
H. BOHOL INFORMATION AND COMMUNICATION TECHNOLOGY UNIT (BICTU)							
Section 17 (b) (3) RA 7160 Local Government Code of 1991 Republic Act 11032 or the Ease of Doing Business and Efficient Government Service Delivery Act of 2018	Upgrading and modernization of tax information and collection services through the Use of computer hardware and software and other means;	Y	Technical Support Services:			BICTO	26
			Software Analysis, Design and Development				11
		Y	a. Design and Development of Information Systems (PGBh-US, ICT to support PGBh)			BICTO & PGBh-Offices	
			b. Systems Analysis and Design			BICTO	
			c. Information Systems, Websites Enhancement and Maintenance			BICTO	
			d. Systems and Software Testing			BICTO	
			Systems and Database Administration				3
		Y	a. Server and Management of Information System			BICTO	
		Y	b. Server Administration and Maintenance			BICTO	
			c. Database Administration and Maintenance			BICTO	
		Y	d. System Deployment (ETRACS, iHOMIS, PGBh-US, and other ICT solutions)			BICTO/ PGBh-Offices, LGUs	
		Y	e. Conduct of ICT Trainings to other offices and LGUs			BICTO	
			Inter-municipal telecommunications services, subject to national policy guidelines;		Systems and Network Administration		
Y	a. Network Administration and Management			BICTO			

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]	
	(Free Wi-Fi, and other mid and last mile ICT infrastructures)		b. Network Maintenance and Troubleshooting	BICTO		
		Y	c. Network Planning and Design	BICTO		
		Y	d. Network Devices, Cabling, Installation and Configuration	BICTO		
		Y	e. Voice Over IP Administration and Management	BICTO		
		Y	f. CCTV Administration, Maintenance and Troubleshooting	BICTO		
		Y	g. Fire Detection Alarm System Administration and Maintenance	BICTO		
			ICT Hardware and Maintenance			6
		Y	a. ICT Hardware Repair and Maintenance	BICTO		
Cybercrime Prevention Act 2012			Cyber Security			
		N	Unified Threat Management and Cyber Security	BICTO	4	
ENVIRONMENT MANAGEMENT						
I. BOHOL ENVIRONMENT MANAGEMENT OFFICE (BEMO)						
COASTAL AND MARINE RESOURCES MANAGEMENT						
RA No. 7160/ RA 8550 as amended by RA 10654	Basic Coastal, Marine and Fishery Services	Y	COASTAL AND MARINE/ FISHERIES RESOURCE MANAGEMENT PROGRAM <ul style="list-style-type: none"> ▪ Establishment and strengthening of Marine Protected Areas ▪ Mangrove Rehabilitation Project ▪ Marine Biodiversity Conservation and Research <ul style="list-style-type: none"> ○ Giant Clams Project ○ Coral Restoration ○ Marine Wildlife Conservation ▪ Continuing Advocacy on Coastal and Marine Resource Conservation and Protection 	BEMO/ CMRM Division	23 Existing Positions: 9 <ul style="list-style-type: none"> ▪ Agri. Center Chief II, SG-20 ▪ Envi. Mgmt. Spec. I, SG - 11 ▪ Aquacultural Tech. I, SG- 6 ▪ Admin. Aide II, SG-2 ▪ Admin. Aide II, SG-2 ▪ 2 COS Worker ▪ 4 JO Workers Proposed Positions: <ul style="list-style-type: none"> ▪ Envi. Mgmt. Spec. II, SG - 15 ▪ Envi. Mgmt. Spec. II, SG - 15 ▪ Envi. Mgmt. Spec. I, SG - 11 ▪ Envi. Mgmt. Spec. I, SG - 11 ▪ Envi. Mgmt. Spec. I, SG - 11 ▪ 8 JO Workers Preferably Marine Biologists/CRM Graduate 	
		Y	ENFORCEMENT OF FISHERY LAWS <ul style="list-style-type: none"> ▪ Strengthening of Coastal Law Enforcement Councils (8 clusters) ▪ Formation and strengthening of MCLETs ▪ Provision of Annual CLEC Financial Assistance ▪ Barangay Enforcement Team Training ▪ Continuing Advocacy on Fishery/Other related Laws 			

FORESTRY, BIODIVERSITY and LAND MANAGEMENT

<p>RA 7160</p> <p>PO No. 2016-008</p> <p>Revised Bohol Environment Code and other Forestry Laws</p>	<p>Forest Resources Management Services</p>	Y	Assistance in the management of identified community watersheds with the LGUs	<p>18</p> <p>Existing Positions:</p> <p>Sr. Environmental Management Specialist SG – 18 (1)</p> <p>Admin Aide I – SG 1 (1)</p> <p>12 Job Orders</p> <p>Vacant Position 2021:</p> <ul style="list-style-type: none"> ▪ Envi. Mgmt. Spec.I I, SG - 15 <p>Proposed Positions:</p> <ul style="list-style-type: none"> ▪ Forest Mgt. Spec. II, SG-15 ▪ Forest Mgt. Spec. I, SG-11 ▪ Forest Ranger, SG-4
		Y	Urban Forest and Avenue Greening	
		N	Establishment of Recreation Forest and Tree parks	
		N	Facilitate/assist establishment and rehabilitation of Communal Forests at the Municipal/Barangay Level	
		N	Assistance in the management (development and protection) of Integrated Social Forestry (ISF) programs with the MLGUs	
		N	Facilitate/assist establishment of Raw Materials Source at the Municipal/Barangay-Level for Cottage Industry	
		N	Timber Inventory in Alienable and Disposable (A&D) & Private Lands	
		N	Conservation of natural forests on A&D lands /provision of incentives to lot owner)	
	<p>Integrated Social Forestry Services</p>	Y	Assist/facilitate in the development, protection and monitoring of ISF Areas at the municipal/barangay level	
		N	Participation in conduct of performance evaluation at the municipal/barangay level	
		Y	Protection and conservation of endemic flora & fauna	
		N	Co-management of Communal Forest in Timberland Areas	
	<p>Forest Protection and Law Enforcement Services</p>	N	Assist/facilitate in Organization of Community-Based Forest Enforcers	
		N	Assist/facilitate in the Deputation of Environment and Natural Resources Officers/Enforcers	
	<p>Forestry/Agroforestry Research, Development and Extension Services</p>	N	Agroforestry technology	
		N	Provision of technical and financial (internal and external sources) support to research institutions and project partners	
		N	Inventory of forestry related studies and researches	
		N	Climate change mitigation and adaptation studies (e.g., GHG inventory in different sectors)	
		N	Establishment of Forest Resources Information System	
	<p>Biodiversity Conservation Services</p>	Y	Assist in the operation and maintenance of the Bohol Biodiversity Complex (BBC) as Environmental Learning Center promoting and advocating biodiversity conservation;	
		Y	<ul style="list-style-type: none"> ▪ Periodic conduct of biodiversity assessment monitoring system (BAMS) in RSPL in coordination with other line agencies, and 	
		Y	<ul style="list-style-type: none"> ▪ Provision of technical assistance to demand-driven activities by line agencies and other program partners. 	
		Y	<ul style="list-style-type: none"> ▪ Initiate conservation measures for all its indigenous flora and fauna. 	
		N	<ul style="list-style-type: none"> ▪ Conservation, enhancement and protection of flora and faunal biodiversity ecosystems 	

BEMO–
Forestry,
Biodiversity
and Land
Management
Division

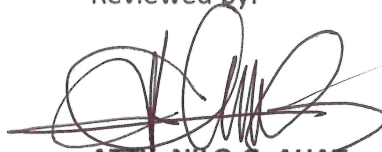
		N	<ul style="list-style-type: none"> Facilitate/assist in the identification and declaration of critical habitats including biological corridors at the LGU-level 		
		N	<ul style="list-style-type: none"> Enhance information and education through research and extension on the biodiversity of Bohol 		
		N	<ul style="list-style-type: none"> Conduct/facilitate a comprehensive flora and fauna survey in the province and other biodiversity-related researches 		
ECOLOGICAL SOLID WASTE RESOURCE MANAGEMENT and POLLUTION PREVENTION AND CONTROL					
RA 7160, RA 9003, Provincial Ordinance 2016-008 or the Revised Bohol Environment Code	Policy Development Services	Y	Formulation/ Development of Policies on Solid Waste Management	BPEMO/ ESWM and Pollution Prevention and Control Division	13 Existing Positions: <ul style="list-style-type: none"> Agriculturist II, SG- 15 Comm. Affairs Assist. I, SG - 5 4 JO Workers/Technical staff Vacant Position 2021: <ul style="list-style-type: none"> Envi. Mgmt. Spec.II, SG - 15 Proposed Positions: <ul style="list-style-type: none"> Sr. Env. Mgt. Spec. II, SG-18 Envi. Mgt. Spec. I, SG – 11 Envi. Mgt. Spec. I, SG – 11 Electrician II, SG -6 Laboratory Aide I – SG 2 Admin. Aide II – SG-2
	Monitoring and inspection services	Y	Monitoring of approved SWM Plans		
		Y	Monitoring of Sanitary Landfills (SLFs)		
		N	Monitoring of Funded Programs		
		Y	Inspection of open and controlled dumpsites		
		N	Monitoring of LGUs provided with SWM machineries and equipment		
		Y	Enforcement of Pollution Control Laws		
	Pollution Prevention and Control	YES	Coordinate LGUs in the Legislation of Sewage and Sewerage Management Ordinance and Establishing Establishment of Sewage and Sewerage System including formulation of Plan		
		NO	Create and develop database of households/ homeowners / establishments with hygienic septic tanks and establishment with wastewater treatment facility		

Prepared by:



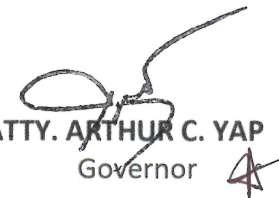
ATTY. JOHN TITUS J. VISTAL, CPA, EnP
 Provincial Planning and Development Coordinator

Reviewed by:



ATTY. NILO G. AHAT
 Provincial Legal Officer
 Acting Provincial Administrator

APPROVED:



ATTY. ARTHUR C. YAP
 Governor

Section 2: Phasing of Full Assumption of Devolved Functions, Services, and Facilities

The projected devolution of some functions, services and facilities of some National Government Agencies (NGAs) to the local governments, while strengthening their autonomy, will impact in the LGU's day-to-day operations, especially in the delivery of basic services to its constituents.

In consideration to its already existing many services, limited resources and manpower, the assumptions of these devolved functions must be phased in such a way that minimal disruption will occur while maintaining the services that were provided by the national government to the people.

As a multi-year program, the Provincial Government of Bohol (PGBh), in the crafting of its Annual Investment Plan (AIP), must be mindful of the proposals contained in the Devolution Transition Plan (DTP). Because the plan will encroach into the next term of the new leaders, the assurance of its continual implementation will be secured if the proposed programs, activities and projects will be politically-free and primarily address the needs of the local community.

The succeeding tables present the proposed phasing of the assumptions by some PGBh offices of the devolved functions, services and facilities that are stipulated in EO No. 138.

Functions/ Services/ Facilities to be Assumed [1]	Programs/Projects/ Activities for Implementation [2]	Timeline for Full Assumption [3]	Impleme nting 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]								
ECONOMIC DEVELOPMENT												
A. OFFICE OF THE PROVINCIAL AGRICULTURIST (OPA)												
AGRICULTURAL SERVICES	Provision of fishery interventions such as but not limited to fingerlings, fish feeds, pumpboats, reefer vans and cold storage services	2022-2023	OPA	34 personnel	34 personnel	34 personnel	Trainings on extension services and fishery technologies	-	-	8,000,000.00	10,000,000.00	12,000,000.00
FACILITY OPERATIONS:												
1. Ubay Multi-species Hatchery, Sinandigan, Ubay, Bohol	fingerlings dispersal	2022-2023	OPA	4 regulars; 27 Job Order Workers	4 regulars; 27 Job Order Workers	4 regulars; 27 Job Order Workers	Tilapia pond/ cage production and management training; Bangus fingerlings production training; bangus production in fishponds/ fish cages and management trainings; Hatchery Operations Trainings; seaweeds production techniques; Fish Examiner Training	-	-	24,182,288.00	28,000,000.00	32,000,000.00
2. Ubay Brackish water Fishfarm, Son-oc, Ubay	fingerlings dispersal	2022-2023	OPA	3 regulars; 11 Job Order Workers	3 regulars; 11 Job Order Workers	3 regulars; 11 Job Order Workers		-	-			
3. Central Bangus Hatchery, Panggangan, Calape, Bohol	fingerlings dispersal	2022-2023	OPA	4 regulars; 16 Job Order Workers	4 regulars; 16 Job Order Workers	4 regulars; 16 Job Order Workers		-	-			
4. Clarin Freshwater Fishfarm, Caluwasan, Clarin, Bohol	fingerlings dispersal	2022-2023	OPA	6 regulars; 12 Job Order Workers	6 regulars; 12 Job Order Workers	6 regulars; 12 Job Order Workers		-	-			
5. Central Visayas Multi-Species Nursery Demonstration Training Center, Bentig, Calape	Training facility and services on different fishery technologies	2022-2023	OPA	6 regulars; 29 Job Order Workers	6 regulars; 29 Job Order Workers	6 regulars; 29 Job Order Workers		Management trainings; orientation on training services offered	-			
AGRICULTURAL SERVICES												

Functions/ Services/ Facilities to be Assumed [1]	Programs/Projects/ Activities for Implementation [2]	Timeline for Full Assumption [3]	Imple- menting 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]								
Seedling Nursery, Nueva Vida Este, Carmen	Production Support	2023	OPA	23	23	23		TOT on Integrated Pest Mgt		6,597,936	6,597,936	6,719,436
	Seed Certification	2023	OPA	2	2	2		Seed Prod'n Training, LCC & MOET		500,000.00	500,000.00	500,000.00
	Seed Testing	2023	OPA	2	2	2		Seed testing techniques and standards training		100,000.00	100,000.00	100,000.00
	Plant Material Certification	2023	OPA	2	2	2		Plant material certification orientation		100,000.00	100,000.00	100,000.00
National Irrigation Systems Support services through planning, identification, validation of irrigation systems for establishment or for monitoring	Irrigation Development Services	2023	OPA	8	8	8	Irrigation systems mgt training/ orientation	Irrigation systems mgt training/ orientation	Irrigation systems mgt training/ orientation	1,000,000.00	1,000,000.00	1,500,000.00
	Market Development Services	2023	OPA	3	3	3		Agribusiness Investment Clinic, Market Forum	Agribusiness Investment Clinic, Market Forum	378,000.00	378,000.00	378,000.00
	Extension Support, Education & Training Services	2023	OPA	6	6	6	Trainers' training on extension, education and training services			985,896	985,896	985,896
Bohol Experiment Station; Soil and Water Research and Demonstration Station (SWARDS), Ubay, Bohol	Research & Development Services	2023	OPA	4	4	4	farming technology trainings	farming technology trainings	farming technology trainings	1,470,960	1,470,960	1,470,960
	a. Adopts research & development activities on new rice technologies	2023	OPA	1	1	1		Retooling of AEWs & farmer technicians, Palayamanan, Farmer Field School (Mango, Ubi), Damage	School on the Air, Palayamanan, Farmer Field School (Vegetables, Banana), Data Collection & Processing	200,000.00	300,000	400,000
	b. Promotion & adoption of technology on controlled irrigation, irrigated & rainfed rice systems	2023	OPA	1	1	1						

Functions/ Services/ Facilities to be Assumed [1]	Programs/Projects/ Activities for Implementation [2]	Timeline for Full Assumption [3]	Imple- menting 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]									
	c. Conduct of verification studies	2023	OPA	1	1	1		Assessment Training, Crop Protection Trainings, Product Development Trainings, Organization Strengthening					
Philippine Coconut Authority Seedlings Facilities:													
1. Central Visayas Coconut Seed Production Center (CVCSPC) Calangaman, Ubay Facility	Production of coconut seedlings	2023	OPA	6	6	6	Coconut seedling production training				5,000,000.00	6,000,000.00	7,000,000.00
2. Loay Code Farmer (LCF), Las Salinas, Loay Facility	Production of coconut seedlings	2023	OPA	3	3	3	Coconut seedling production training				500,000.00	750,000.00	1,000,000.00
AGRICULTURAL SERVICES MACHINERIES AND POST HARVEST													
BOHOL APC:													
1. Soils Laboratory Facility Supplies, material and equipment (BSWM)	Production Support Services	2022-2023	OPA	3	3	3	Soil analysis training	Soil analysis training	Soil analysis training		1,000,000.00	2,000,000.00	3,000,000.00
2. Farmers Dormitory	Production Support Services	2022-2023	OPA	1	1	1	Dormitory mgt orientation				500,000.00	500,000.00	500,000.00
3. Research Field/ Area	Production Support Services	2022-2023	OPA	4	4	4	Training for researchers on research techniques and standards, data analysis, gathering of data	Training for researchers on research techniques and standards, data analysis, gathering of data	Training for researchers on research techniques and standards, data analysis, gathering of data		300,000.00	300,000.00	300,000.00
4. Staff Houses/ Offices	Production Support Services	2022-2023	OPA	1	1	1	-	-	-		-	-	-

Functions/ Services/ Facilities to be Assumed [1]	Programs/Projects/ Activities for Implementation [2]	Timeline for Full Assumption [3]	Imple- menting 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]								
5. Seed Laboratory	Production Support Services	2022-2023	OPA	2	2	2	Seed testing trainings			100,000.00	100,000.00	100,000.00
6. Truck Mounted Rotary Drilling Rig with Geo Resistivity Equipment	Production Support Services	2022-2023	OPA	3	3	3	Machine operation and maintenance trainings	Machine operation and maintenance trainings	Machine operation and maintenance trainings	1,000,000.00	2,000,000.00	3,000,000.00
BOHOL EXPERIMENT STATION:												
1. Post-Harvest Facilities (Seed Cold Storage, Seed Bodega, Mechanical Dryers, solar and flatbed dryers)	Postharvest support services	2022-2023	OPA	2	2	2	Operation and maintenance trainings	Operation and maintenance trainings	Operation and maintenance trainings	1,000,000.00	2,000,000.00	3,000,000.00
2. Farm Machineries (Tractors, harvesters, Trailer)	Production Support Services	2022-2023	OPA	3	3	3	Operation and maintenance trainings	Operation and maintenance trainings	Operation and maintenance trainings	1,000,000.00	2,000,000.00	3,000,000.00
3. Seed Testing Laboratory	Production Support Services	2022-2023	OPA	2	2	2	Seed testing trainings			500,000.00	1,000,000.00	1,500,000.00
NATIONAL FOOD AUTHORITY:												
1. NFA Warehouse, Bay-ang, Ubay	Safe keeping of rice, corn and other food stocks	2022-2023	OPA	5	5	5	Warehouse operation and maintenance trainings			2,000,000.00		
2. NFA Warehouse, Katipunan, Carmen	Safe keeping of rice, corn and other food stocks	2022-2023	OPA	5	5	5				2,000,000.00		
2. NFA Warehouse, Mansasa, Tagbilaran	Safe keeping of rice, corn and other food stocks	2022-2023	OPA	5	5	5				2,000,000.00		
TOTAL										60,415,080.00	66,082,792.00	78,554,292.00
B. OFFICE OF THE PROVINCIAL VETERINARIAN (OPV)												
Livestock & Poultry												
Provincial Livestock & Poultry Production Farm												
Production & Breeding Services												
Animal Production	1. Maintenance of commodity projects such as forage,	2022-2024	OPV			1 Proposed		Farm Business	Small Ruminant	9,841,000.00	10M	10M

Functions/ Services/ Facilities to be Assumed [1]	Programs/Projects/ Activities for Implementation [2]	Timeline for Full Assumption [3]	Imple- menting 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]								
AI Breeding Centers	native chicken, ruminants and swine 2. Establishment of Azolla Greenhouse Production Units 3. Operation of Swine Semen Processing Center 4. Animal distribution/ dispersal 5. Conduct of trainings 6. Establishment & operation of Goat Semen Processing Center 7. Policy support crafting & enactment						Supervisory Development Course 1. Quality Control of Boar Sperm Processing 2. Swine AI Training with NC2/ITCPH accreditation 3. Facilitation Skills Training Courses	Planning Course	Semen Collection & Processing Course			
Program /Project: Unified Artificial Insemination Program												
	1. Frozen semen procurement & distribution 2. AI Services 3. Pregnancy diagnosis 4. Calf drop monitoring 5. Establishment of breeder registry 6. Maintenance & operation of Liquid Nitrogen LN2 Plant	2022 - 2024	OPV, MLGU OPV MLGUs MLGUs MLGUs				1. Basic Large Ruminant AI Training 2. Advance AI Training Risks and Safe Handling Guidelines for Liquid Nitrogen	Training on AI data recording and analysis Work related risk management				
Bohol Dairy Enhancement & Agricultural Rural Transformation (Gatas Bol-anon) Program												

Functions/ Services/ Facilities to be Assumed [1]	Programs/Projects/ Activities for Implementation [2]	Timeline for Full Assumption [3]	Impleme nting 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]									
- Dairy farms	1. Establishment & operation of a Provincial Dairy Program Mngt Council 2. Dairy herd build-up through AI & breeder infusion 3. Enrolment of dairy animals 4. Feed development 5. Establishment of communal milk collection center & upgrading of individual milking parlor 6. Provision of support to milk production & marketing 7. Rehabilitation & upgrading of milk processing & storage facility 8. Operation & maintenance of Liquid Nitrogen (LN2) Plant 9. Milk quality and safety assurance program a. Adoption of Dairy Safety regulations b. Adoption of Risk Management Plan c. Registration & Licensing of dairy farms d. Procurement & distribution of dairy kit	2022-2024		OPV, PCC, NDA, MLGU,	1 proposed		Data base Mgt. Docs & Impact presentation Video & photoshop production Basic machinery maintenance & operation training Food Safety Training Milk collection & Testing Training Risk mgt. Planning Registration & licensing training Safety & quality training	Dairy Safety Regulations			24,750,000	26,000,000	28,000,000

Functions/ Services/ Facilities to be Assumed [1]	Programs/Projects/ Activities for Implementation [2]	Timeline for Full Assumption [3]	Impleme nting 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]									
	e. Establishment of milk laboratory						for Dairy Inspectors						
Disease Prevention, Control & Preparedness Program													
- Provincial Animal Health Care Unit and Laboratory													
Rabies Prevention & Control Program													
	1. Procurement & provision of vaccines & other paraphernalia for massive rabies vaccination & registration 2. Disease surveillance & contact tracing 3. Dog population control & management 4. Establishment of data capture system	2022-2024	OPV, MLGUs, DA	2 proposed			3 proposed			Training on dog spay & neuter Training on dog impounding technique Training workshop on Code of conduct & Ethical Standards	25,772,000	29M	30M
ASF Prevention & Contingency Program													
	1. Border control 2. Biosecurity 3. Disease surveillance 4. Provision of indemnity fund and support to disease containment		OPV, MLGUs-MAOs, DA, BAI-VQO, PNP, PPA										
Prevention & Control of Other Economically Important Animal Diseases (Endemic diseases)													
	1. Procurement & distribution of animal drugs, biologics, supplies and equipment 2. Disease investigation & surveillance			1 personnel				Training on laboratory operation & techniques	Training workshop on Code of Conduct &				

Functions/ Services/ Facilities to be Assumed [1]	Programs/Projects/ Activities for Implementation [2]	Timeline for Full Assumption [3]	Imple- menting 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]								
	3. Establishment & operation of local quarantine stations in all seaports and airport 4. Operation of animal laboratory & health care facility 5. Conduct of veterinary clinics							Ethical Standards				
Meat Inspection Services	Meat Control & Safety Program 1. Creation & operation of Provincial Meat Inspection Service (PMIS) 2. Technical supervision on the Local Meat Inspection Service (CMIS/MMIS) 3. Accreditation of Locally Registered Meat Establishments (LRMEs) 4. Site identification & validation 5. Regulate intra -provincial transport of meat & meat products & transport vehicles 6. Conduct post abattoir control (includes wet market, malls, etc) 7. Upgrading & strengthening of meat inspection operation & facilities	2022-2024	OPV, NMIS, MLGUs	6 proposed				Basic Meat Inspection Training Course Training on Good Hygienic Slaughtering Practices Training workshop on Code of Conduct & Ethical Standards Training on Mentoring & Coaching Leadership & Mgt. Certification Program	Training on Meat Inspection Enforcement Training on Good Hygienic Slaughtering Practices Training workshop on Code of Conduct & Ethical Standards	2,458,828.0	5.2M	5.2M
Establishment of slaughterhouses & dressing plant		2024	OPV, PPMIU-PEO, DA PRDP							194,649,901.05	45,000,000	60,000,000
Marketing & Enterprise	Livestock & Poultry Meat-Based Enterprise	2022	OPV, DA-PRDP		2 proposed		Meat Processing Trainings with NC2	Food Processing Training		3,500,000.0	5,000,000.00	6,000,000.00

Functions/ Services/ Facilities to be Assumed [1]	Programs/Projects/ Activities for Implementation [2]	Timeline for Full Assumption [3]	Impleme nting 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]								
	1. Provision of support to existing & new meat processors 2. Establishment & operation of communal meat processing facilities 3. Establishment of livestock & poultry consolidation & buying station 4. Establishment of data capture system 5. Supervision in the operation of Livestock Oksyon Markets (LOMs) 6. Conduct livestock-based marketing & investment promotion & Linkaging 7. Conduct product development 8. Preparation of feasibility study & business proposals/plans						Accreditation/ ITCPH Accreditation Entrepreneurship Training Training on Hazard Analysis Critical Control Point (HACCP) Plan Agribusiness Investment Training Business proposal making	Digital Marketing Course				
Research, Extension & Livelihood Programs	Agricultural Rural Transformation thru Bohol Native Chicken Development Program											
	1. Development of native chicken village & grow-out areas 2. Maintaining existing NC Production Centers Production Centers 3. Improver Breed Infusion 4. Native chicken Feed Resource & Enterprise Development 5. Capacity Development 6. Market & post-harvest support	2022-2023	OPV, MLGUs		1 proposed		Documentation & impact presentation	Trainer's Training on Feed Milling		5,887,000.0	6.5M	7.5M

Functions/ Services/ Facilities to be Assumed [1]	Programs/Projects/ Activities for Implementation [2]	Timeline for Full Assumption [3]	Impleme nting 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]								
	7. Assist in the establishment & maintenance of LGU-owned demo sites, model farm and learning sites/farms											
Program/Project: Livelihood Enhancement Towards Sustainable Human Environmental Paradigm for BOHOL (LETS HELP Bohol) Program												
	1. Expansion of program areas 2. Strengthening of existing project partners 3. Provision of livelihood support 4. Retrieval & distribution of pass-on animals						Organizational dev't Trainings AHBNIT	Organizational dev't Trainings AHBNIT	Organizational dev't Trainings AHBNIT	7,130,000	8M	8M
Strengthening & professionalizing Extension Workers												
Program/Project: Barangay Livestock Aide (BALA) Program												
	1. Strengthening barangay-based livestock production, health services & data generation - provision of honorarium - Conduct of trainings - Provision of awards & recognition 2. Operationalization of Barangay Quick Response Team		OPV, MLGUs	1 training specialist		1 proposed	Documentation & impact presentation Video & photoshop production Organizational dev. Training	Organizational dev. Training	Organizational dev. Training	12,380,000.00	8,000,000.00	9,000,000.00
Support to other extension workers (AEW's, AI Technicians, Quarantine Inspectors, Meat Inspectors)												
	1. Capacity development - Provision of support such as ICT equipment & softwares 2. Licensing & accreditation						Retooling Courses Legal basis on licensing and accreditation Training	Retooling Courses	Retooling Courses		500,000	500,000
Institutionalization & strengthening of new & existing livestock & poultry-based organizations												
	1. Capacity development	2022									250,000	250,000

Functions/ Services/ Facilities to be Assumed [1]	Programs/Projects/ Activities for Implementation [2]	Timeline for Full Assumption [3]	Impleme nting 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]								
	- conduct of organizational & technical trainings 2. Production & distribution of IEC materials (manuals, leaflets, avp) 3.Provision of livelihood support		OPV, ATI, DA				Organizational Trainings Basics on Creating Learning Modules Video production	Documentation & impact presentation				
	Researches & studies											
	1. Conduct of researches & studies		OPV, DA, PCC				Participatory Research Techniques	Training on Scientific writing and presentation	Monitoring, Evaluation and Impact Assessment Skills		200,000	200,000
Support Services	Planning Monitoring & Evaluation Services		OPV	1 Proposed	1 proposed					1.2M	2M	2M
	Administrative Services			3 proposed		1 proposed						
C. BOHOL INVESTMENT PROMOTION CENTER (BIPC)												
ii. Industrial research and development services, as well as the transfer of appropriate technology	Research and Knowledge Management	2022-2024	BIPC	1	1		Training on Research, Innovation and Market Trends, Analysis and Report Writing	Innovation and market trends; visual aid training; software applications		1.8M	0.5M	1.2M
				1 (COS)			Database Management	Knowledge Management				
							Sectoral Profiling and needs Assessments of MSMEs, Investors	Profiles production; Needs analysis				
	Product Development	2022-2024	BIPC	1 3 (COS)	1		CapDev on the creation of a Food Safety Convergence Program; Technology transfer: Packaging and Labelling technologies; Ideation and Innovation; Prototyping, Testing and Incubation		3.35M (Includes Transfer of Technology)	0.5M	1.3M	
Entrepreneurial Development: Training, Advisory	2022-2024	BIPC	1 (COS)	1	1	Technology Training of Trainors, MSMEs	Business Process enhancement; Product standards updates		1M	0.4M	0.4M	
						Business Registration and Product Standards						

Functions/ Services/ Facilities to be Assumed [1]	Programs/Projects/ Activities for Implementation [2]	Timeline for Full Assumption [3]	Impleme nting 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]								
							Certification Requirements and Processes					
							Entrepreneurship and Business Management Trainings and Advisory					
	Market/ Business Matching, Investment Clinics	2022-2023	BIPC	1 (COS)			Management, Promotion and Marketing of Trade Fairs/ Forums, Investments Expo, Investments Clinic, Business Matching	Promotion and marketing strategies and tools; best practices	0.5M	0.3M	0.3M	
							Setup of Marketing Channels	Effectiveness of marketing channels				
	Extension Support Services: Outreach, Partnership	2022-2023	BIPC	1 (COS)			Conduct of caravans, M and E and documentation of enterprises; Technical assistance to Communities	Community outreach facilitation techniques	0.5M	0.3M	0.3M	
	Monitoring and Evaluation						Capacity Development Training on Project Monitoring and Evaluation		0.1M	0.1M	0.1M	
ix. Investment Support Services, including access to credit financing	Local Competitiveness Enhancement Program	2022-2023	BIPC	1			Program Mechanics Formulation, Information Material Production and Dissemination		2.3M (Includes Awards)	1.1M (Includes Awards)	1.1M (Includes Awards)	
				1 (COS)			LGU Recognition Awards Management					
							Capacity development Training of Program Core Teams, Coordinators, Sectoral Committees					
	Promotion on Ease of Doing Business Provincewide	2022-2023	BIPC			1		Management Training of Business Permit and Licensing Office; Training on Enhanced e-BPLS	0.1M	0.5M	0.1M	
		2022-2023	BIPC					Management training program for Local Economic and Investment Promotion Offices in LGUs				
Policy Support: Local Investments and Incentives Code Formulation, Roll-out of BEDIC, and Harmonization/ Streamlining of Policies, Laws, Regulations, Processes and Procedures	2022-2023	BIPC				1	Roll-out of Bohol Economic Development and Investments Code; Training and Workshops on Harmonized Local Investments and Incentives Code; EODB Policies and Processes	0.1M	0.1M	0.3M		

Functions/ Services/ Facilities to be Assumed [1]	Programs/Projects/ Activities for Implementation [2]	Timeline for Full Assumption [3]	Impleme nting 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]									
	Financing Facilitation and Assistance, to spark entrepreneurship and/ or business retention among priority sectors: startups, women and youth, innovators, and persons with disability	2022-2023	BIPC	1 (COS)			Convergence of Financial Service Facilities and resources			6.2M	7M	8M	
							Training on Start-Up Capital Fund Assistance Program Implementation						
	Private-Public Partnership of the People (P4) Program			1 2 (COS)	1	1	P4 Program Orientation, Development and Management	Directions setting and Strategic Planning	P4 Approaches and Modalities	2.4M	0.8M	0.8M	
	LGU-led Special Projects			2 (COS)	1	1	Projects Proposals preparation, Project management and M&E; Governance mechanisms						
	Investment Services			1 (COS)			Marketing and promotion monitoring and evaluation tools; Enhanced promotion and marketing program			1.1M	0.1M	0.1M	
				1 (COS)			Effective Investor facilitation services	Benchmarking on best practices; Application					
	Bohol Business One-stop Shop						Integration of Expanded streamlined business registration services	Setup of enhanced B=BOSS services system; Customer satisfaction	Monitoring and evaluation	0.1M	0.1M	0.1M	
	Admin Support			1	1		CapDev on Financial Processes, Procurement, Office Planning, M and E systems, Feedback mechanisms and systems, HR Matters, etc	CapDev on Financial Processes, Procurement, Office Planning, HR Matters, etc		1.8M (including the purchase of vehicle)	0.5M	0.1M	
D. BOHOL TOURISM OFFICE (BTO)													
Tourism Planning, Product development, Statistics and Information Management		2022-2023	Bohol PTO	5	9	9	Sustainable Tourism Product Development Training	Monitoring Tool	Strategy and innovation	[18 staff] 8,127,340.10	[Full staff complementation] 15,505,978.0		
Preparation of tourism strategic/development plans and review of provincial Tourism Master Plan										200,000.00	120,000.00		
Tourism Product development implementation (Circuit/colonies development, 4 Fs (Food/Fork, Farm, Fitness & Faith Tourism, Adventure and Sports Tourism)													

Functions/ Services/ Facilities to be Assumed [1]	Programs/Projects/ Activities for Implementation [2]	Timeline for Full Assumption [3]	Impleme nting 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]								
	Provide technical assistance to LGU private sector and local communities in planning and development of new tourism products, upgrading of existing tourism attractions to ascertain viability and capacity building for standard service			Tourism Strategic Planning Training	Development and Report Writing	Tourism Research Studies						
	Make economic and market analysis of trends and tourism industry performance			Data Analysis & Banking	Effective Communication Skills Training	Market and Impact Analysis and Trends Forecast						
	Coordinate the TRIP project with LGUs and relevant agencies											
	Formulate a statistical development plan, conduct research, surveys, compile relevant data, (tourist arrival, receipts, employment, establishments capacity, investments) and maintain database and library repository of all tourism information											
	Communication and information sharing on regular basis through organized forums to disseminate study results, tourism reports tourism data and activities to end users and the public											
	Assist LGUs in statistics and tourism data collection and banking at the local destination through refresher courses											
	Develop a system of monitoring and evaluation and does periodic monitoring of the condition of tourism destinations, tourism products, and enterprises, plans, programs and projects, industry development plans, and submits a monitoring report after every monitoring activity											
	Establish network with other agencies to address bottlenecks on gathering and compiling data											
	Analyze the socio-economic environmental and cultural impacts on tourism on local destinations and communities											
	Issues appropriate timely advisories in consultation with LGUs and concerned agencies on safety or viability of travel											
	Marketing and promotion and Tourism Services			4	7	7						
	Formulate an integrated marketing and promotions plan identifying priority markets, niches, direction for international and domestic tourism						Fundamentals of Effective Marketing & Promotions	Graphic Designing		163,599.00	35,000.00	
	Enlist the support of the private sector and media in all tourism programs and activities as well as tourism marketing development plans and policies						Digital Marketing and Promotions					
	Develop a communication plan to inform and educate the public on the importance of tourism and to mitigate the impact of phenomena directly and indirectly affecting the industry						Data Analysis and analytics	Tourism Market Development				
	Implement tourism marketing and promotion activities (Social Media marketing, Traditional Media promotion, Events/fairs)						Tourism Branding					
	Provide/disseminate information and tourist assistance at information counters/desks at ports of entry/tourism centers						Technical and Content Writing					
	Draw travel and tour itineraries, coordinate and guides tours						Communication Skills Training					
	Coordinate/ facilitate processes to ensure efficient, expeditious and hospitable services not limited to welcome reception and departures at ports						Events					
	Tourism Standards, Regulations and Coordination			3	8	8	Coordination & Management					
	Lobby for guidelines and enforcement of standards on product planning and development, operations & maintenance of tourism enterprises, consistent with national and international standards						Legal Research and Writing	Training on ASEAN Standards		120,000.00	400,000.00	

Functions/ Services/ Facilities to be Assumed [1]	Programs/Projects/ Activities for Implementation [2]	Timeline for Full Assumption [3]	Impleme nting 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]									
Undertake research for the development of applicable standards for tourism enterprises and activities				Project Proposal Writing / Basic Resolution	Training Organizational Development								
Acts on complaints /violations regarding tourism enterprises, issues public notices and advisories and endorse the same to proper authorities													
Establish a system of linkage and mutual assistance to enhance value of accreditation and improve quality of service and provide technical assistance when necessary.													
With PTC evaluate applications of new projects, including renovation, expansion and endorse the same to appropriate agencies for availment of permits, clearances and franchises as applicable													
Monitor and evaluate the implementation of policies, plans, programs and projects in accordance with standards.													
Develop and implement a tourism capacity development program (training needs analysis, training courses, apprenticeship, continuing education programs) education and advocacy program for TOs and LGUs, and private sector with the support of experts to upgrade competencies and skills in the industry manpower with applicable NGAs, enterprises and associations.													
Develop a system of coordination with Govt agencies, LGUs, NGOs and private sectors for the development and implementation of national/local tourism programs, projects, policies and directives and the facilitation of processes to ensure efficiency and expediency													
Liaise with SP regarding recommendations, bilateral international and regional tourism cooperation and agreements.													
Support private sector in all tourism activities requiring government coordination, including secretariat support.													
TOTAL							8,502, 939.10	15,664,978.0					
SOCIAL DEVELOPMENT													
E. PROVINCIAL HEALTH OFFICE (PHO)													
Health Facilities Enhancement Program (HFEP/Hospital Modernization)	Monitoring and Evaluation of HFEP Projects	Gradually and Partially Devolved by CY 2023	PHO	2	0	0	Training on monitoring and evaluation of HFEP projects				840,000.00	840,000.00	840,000.00
	Procurement of Infrastructure, Equipment, and Motor Vehicles for the 10 Province Owned Hospitals		PHO	2	0	0	Training on Government Procurement Laws and Regulations				100,704,000.00	100,704,000.0	50,704,000.00

Functions/ Services/ Facilities to be Assumed [1]	Programs/Projects/ Activities for Implementation [2]	Timeline for Full Assumption [3]	Imple- menting 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]								
Epidemiology and Surveillance - Disease Surveillance Officers (DSOS)	Hiring of DSOs	Partially Devolved by CY 2023	PHO	0	2	0	Training on Integrated Disease Surveillance and Response, Training on Data/Systems Management	Training on Integrated Disease Surveillance and Response with updates on passive, active, and syndromic surveillance			628,000.00	628,000.00
Human Resource for Health (HRH) Deployment	Hiring of nurses	Gradually and Partially Devolved by CY 2023	PHO	0	6	6		Training on Interpersonal Communication Skills, Training on Primary Health Care, Supervisory and Leadership Trainings, Training on UHC	(UPDATES) Training on Interpersonal Communication Skills, Training on Primary Health Care, Supervisory and Leadership Trainings, Training on UHC		2,460,000.00	2,460,000.00
Public Health Commodities	Procurement, warehousing, storage and distribution of commodities to target recipients		PHO	5	0	0	Training on Supply Chain Management	(UPDATES) Training on Supply Chain Management	(UPDATES) Training on Supply Chain Management	50,920,000.00	50,940,000.00	50,940,000.00
F. OFFICE OF THE PROVINCIAL SOCIAL WELFARE AND DEVELOPMENT (OPSWD)												
Social Welfare Services	Comprehensive Program for Street Children	2022	OPSWD	5	5	5	Trainings on social preparation, organizing task force and parent leaders, profiling, and rapid appraisal	Trainings on mobilizing and deployment of street facilitators, case management	Training on policy development, and monitoring and evaluation	1,873,164.00	858,000.00	858,000.00
										Trainings (4) 792,000.00 Staffing: (5) SWO III-1 COS -1 JO-3 = 1,081,164.00	Training-198,000 Staffing (4) COS -1, JO-3 = 660,000.00	Training-198,000.00 Staffing (4) COS -1 JO-3 660,000.00
		2022	OPSWD	5	5	5				965,243.00	793,200.00	595,200.00

Functions/ Services/ Facilities to be Assumed [1]	Programs/Projects/ Activities for Implementation [2]	Timeline for Full Assumption [3]	Imple- menting 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]								
	Assistance to Persons with Disabilities						Training on auxiliary services	Training physical restoration, self and social enhancement, after care, family care, and job care services		Training-198,000.00 Staffing-5 DAO 1 DAA 1, COS-3 =767,243	Training-198,000.00 Staffing- 5 COS-3 JO-2 =595,200	Staffing-5 COS-3 JO-2
	Recovery and Reintegration Program for Trafficked Persons	2023	OPSWD	6	6	6	Training on social case management			1,103,268.00	900,000.00	900,000.00
	Sustainable Livelihood Program	2023	OPSWD	20	15	13	Trainings on organization building, and project proposal preparation	Trainings on project monitoring and supervision	Training on grievance management	3,965,988.00	2,358,000.00	2,118,000.00
										Training-198,000.00 Staffing-6 SWO I JO-5 =905,268.00	Staffing-6 COS-1 JO-5	Staffing-6 COS-1 JO-5
										Training-396,000 Staffing: Supervising Admin Officer- 1 Planning Officer II-1, Information Ofr I- 1 COS-3, JO-14)	Training-198,000 Staffing: COS-3 JO- 12 2,160,000.00	Training-198,000.00 Staffing- COS-3 JO-10 1,920,000.00
Social Welfare Services	Assistance to Individuals in Crisis Situation	2023	OPSWD	10	10	10	Trainings on crisis intervention and emergency assistance	Training on social case management	Trainings on psychosocial support and referral system	2,963,988.00	1,758,000.00	1,758,000.00
	Supplementary Feeding	2023	OPSWD	3	3	3	Training on supplementary feeding	Training on the establishment of referral system		Training-198,000.00 Staffing-8 SW IV-1 CAO II-1 CAO I-1 COS- 2 JO-5 =2,765,988.00	Training-198,000.00 Staffing-11 COS-3 JO-8 1,560,000.00	Training - 198,000.00 Staffing-11 COS-3 JO-8 1,560,000.00
	Program for Older Persons	2022	OPSWD	5	5	5				1,160,328.00	558,000.00	360,000.00
										Training- 198,000.00 Staffing-3 SWO II-2 JO-1 = 962,328.00	Training- 198,000 Staffing-3 JO-3 =360,000.00	Staffing-3 JO-3
										1,485,360.00	829,680.00	829,680.00

Functions/ Services/ Facilities to be Assumed [1]	Programs/Projects/ Activities for Implementation [2]	Timeline for Full Assumption [3]	Imple- menting 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]									
							Trainings on geriatrics care	Training on mobilizing the potentials of older persons	Training on management of home care facility for the elderly	Training- 198,000.00 Staffing-4 SWO III-1 Community Officer I-1, SWA-1 JO-1=1,287,360.00	Training-198,000.00 Staffing-4 COS-2, JO-2 631,680.00	Training-198,000.00 Staffing-4 COS-2, JO-2 631,680.00	
	KALAH-CIDSS	2024	OPSWD	5	5	5	Trainings on community facilitation	Training community mobilization	Trainings on community profiling, and community case study writing	1,896,240.00	1,398,000.00	1,398,000.00	
										Training-198,000 Staffing-5 SWO II-1, Community Ofr I-3 COS-1 1,698,240.00	Training-198,000.00 Staffing-5 COS-5 1,200,000.00	Training-198,000.00 Staffing-5 COS-5 1,200,000.00	
INFRASTRUCTURE DEVELOPMENT													
G. PROVINCIAL ENGINEERING OFFICE (PEO)													
Infrastructure facilities intended to service the needs of the residents of the province and which are funded out of provincial funds including, but not limited to, provincial roads and bridges; inter-municipal waterworks, drainage and sewerage, flood control, and irrigation systems; reclamation projects; and similar facilities;			Implementation of local roads, bridges and building projects.	2023	PEO		84	96		Enhancement on programming, civil 3D & water supply system. Acquisition of computers and licensed 3D.	Enhancement on STAAD & structural analysis.	315.1 M	319.1M
Maintenance of local roads and bridges			Maintenance of local roads, bridges and buildings	2023	PEO		294			Acquisition of Maintenance Equipment	Acquisition of Maintenance Equipment	21M	24M
H. BOHOL INFORMATION AND COMMUNICATION TECHNOLOGY UNIT (BICTU)													
Upgrading and modernization of tax information and collection services through	Technical Support Services:	2022-2024	BICTO	26	26	26					25M	28M	35M
	Software Analysis, Design and Development			11	11	11	Training on Project Management	Advance Training on Certified Project Management AGILE VS WATERFALL	Certified Training on Project Management ITL or Prince II	550K	600K	600K	

Functions/ Services/ Facilities to be Assumed [1]	Programs/Projects/ Activities for Implementation [2]	Timeline for Full Assumption [3]	Impleme nting 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]								
the Use of computer hardware and software and other means;	a. Design and Development of Information systems (PGBh-US, ICT development support to PGBh Offices)	2022-2024	BICTO & PGBh- Offices				Training on Software Development in line with the emerging technology	Training on Certified Python Programmin g	Training on Certified Android Studio Developmen t	600K	800K	800K
	b. Systems Analysis and Design	2022-2024	BICTO				Training on System Analysis and Design			600K		
	c. Information Systems, Websites Enhancement and Maintenance	2022-2024	BICTO				Training on Software Testing	Training on Brute Force Penetration Testing		600K	800K	
	d. Systems and Software Testing	2022-2024	BICTO									
	Systems and Database Administration				3	3	3					
	a. Server and Management of Information System	2022-2024	BICTO				Training on Server Administration and Management (Windows and Linux)	Training on Software Application Server as a Service	Training on Containerize d Application Server	800K	800K	800K
	b. Server Administration and Maintenance	2022-2024	BICTO				Training on Server Administration	Training on Server and Service Recovery	Advance Training on Server Administration	200K	400K	400K
	c. Database Administration and Maintenance	2022-2024	BICTO				Training on Database Administration MYSQL	Advance Training on Database Administration and Maintenance	Advance Training on RDBMS - MongoDB	200K	400K	300K
	d. System Deployment (ETRACS, iHOMIS, PGBh- US, and other ICT soltuions)	2022-2024	BICTO & other PGBh- Offices, LGUs				Training on Database Migration	Training on Certified Database Migration		400K	400K	

Functions/ Services/ Facilities to be Assumed [1]	Programs/Projects/ Activities for Implementation [2]	Timeline for Full Assumption [3]	Impleme nting 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]								
	e. Conduct of ICT Trainings to other offices and LGUs	2022-2024	BICTO				Training for Facilitators	Training on Information System Strategic Plan		200K	400K	
Inter-municipal telecommunications services, subject to national policy guidelines; (Free Wi-Fi, and other mid and last mile ICT infrastructures)	Systems and Network Administration			4	4	4						
	a. Network Administration and Management	2022-2024	BICTO				Training on CISCO Network Administration and Management	Advance Training on CISCO Network Administration and Management	Training on CISCO Cyberops Professional	360K	400K	480K
	b. Network Maintenance and Troubleshooting	2022-2024	BICTO				Training on Advance Network Maintenance and Troubleshooting	Training on CISCO CCNA	Training on CCNP	100K	100K	100K
	c. Network Planning and Design	2022-2024	BICTO				Training on Outside and Inside Facility of FiberOptic Installation	Training on CISCO Network Design and Architecture Certification	Training on CISCO Enterprise Design Specialist (CCIE) Infrastructure	300K	550K	600K
	d. Network Devices, Cabling, Installation and Configuration	2022-2024	BICTO				Training on P2P Wireless Devices	Training on Installation of Wireless Devices	Training on Configuration of Wireless Devices	100K	320K	320K
	e. Voice Over IP Administration and Management	2022-2024	BICTO				Training on VOIP Administration and Maintenance	Training on CISCO CALL MANAGER EXPRESS	Training on CCIE Service Provider	100K	200K	400K
	f. CCTV Administration, Maintenance and Troubleshooting	2022-2024	BICTO				Training on CCTV Administration and Maintenance	Training on HIKVISION CERTIFIED SECURITY Associate	Training on HIKVISION Certified Security Professional	200K	300K	350K

Functions/ Services/ Facilities to be Assumed [1]	Programs/Projects/ Activities for Implementation [2]	Timeline for Full Assumption [3]	Impleme nting 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]								
	g. Fire Detection Alarm System Administration and Maintenance	2022-2024	BICTO				Training on FDAS Administration and Maintenance	Training on IOT Alarm System Installation	Training on Advanced FDAS Troubleshooting	100K	100K	100K
	ICT Hardware and Maintenance			6	6	6						
	a. ICT Hardware Repair and Maintenance	2022-2024	BICTO				Training on Advance Computer Repair and Maintenance	Training on Consumer Electronics Repair	Training on Certified Electricity and Electronics	200K	200K	200K
	Cyber Security						Training on Unified Threat Management and cyber security	Training on Software Penetration Testing	Training on Certified Ethical Hacking	800K	800K	800K
	Unified Threat Management and Cyber Security	2022-2024	BICTO & PGBh-Offices	4	4	4	Training on Data Privacy	Training on SOC Network with Threat Detection and Analysis	Training on Cybersafe	800K	800K	600K
ENVIRONMENT MANAGEMENT												
I. BOHOL ENVIRONMENT MANAGEMENT OFFICE (BEMO)												
COASTAL RESOURCE MANAGEMENT												
Coastal and Marine/Fisheries Resource Management Program	1. Establishment and strengthening of Marine Protected Areas - Mangrove Rehabilitation Project (Marine Biodiversity Conservation and Research: Giant Clams Project; Coral Restoration; Marine Wildlife Conservation) - Continuing Advocacy on Coastal and Marine Resource Conservation and Protection	2022-2024	BEMO/CMRM Division	23 personnel (11 permanent, 2COS, 10 Jos)	23 personnel (11 permanent, 2COS, 10 Jos)	23 personnel (11 permanent, 2COS, 10 Jos)	Underwater biophysical Assessment Coral damage assessment Marine Wildlife First Response Training Coral Restoration	Technical Writing Training GIS Training	GIS Training	27,778,875	35,000,000 10,000,000	45,000,000

Functions/ Services/ Facilities to be Assumed [1]	Programs/Projects/ Activities for Implementation [2]	Timeline for Full Assumption [3]	Impleme nting 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]								
	2. Establishment and strengthening of Marine Protected Areas 3. Mangrove Rehabilitation Project 4. Marine Biodiversity Conservation and Research - Giant Clams Project - Coral Restoration - Marine Wildlife Conservation Continuing Advocacy on Coastal and Marine Resource Conservation and Protection											
Enforcement of Fishery Laws	1. Strengthening of Coastal Law Enforcement Councils (8 clusters) 2. Formation and strengthening of MCLETs 3. Provision of Annual CLEC Financial Assistance 4. Barangay Enforcement Team Training 5. Continuing Advocacy on Fishery/Other related Laws	2022-2024	BEMO				Basic CLE with PEDOs Formation and strengthening of MCLETs Reorganization of CLECs BETs Continuing advocacy on RA 10654 Cross visit in best performing LGUs in enforcement					
FORESTRY, BIODIVERSITY AND LAND MANAGEMENT												
Forest Resources Management Services	I. Devolved Forestry A. Management of Communal Forests: Assistance in the management of identified community watersheds with the LGUs;	2022	BEMO – FBLRM	6 permanent 20 JOWs 2 COS	6 permanent ▪ 20 JOWs ▪ 2 COS	6 permanent ▪ 20 JOWs ▪ 2 COS	TOT on GIS TOT on Facilitation skills;	Training on Resource Mobilization; Training on watershed characterization	Training on Natural Resource Database	P3.5M	P3.5M	P3.5M

Functions/ Services/ Facilities to be Assumed [1]	Programs/Projects/ Activities for Implementation [2]	Timeline for Full Assumption [3]	Imple- menting 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]									
	<p>Urban Forest and Avenue Greening; Establishment of Recreation Forest and Tree parks; Facilitate/assist establishment and rehabilitation of Communal Forests at the Municipal/Barangay Level; Assistance in the management (development and protection) of Integrated Social Forestry (ISF) programs with the MLGUs; Facilitate/assist establishment of Raw Materials Source at the Municipal/Barangay-Level for Cottage Industry; Timber Inventory in Alienable and Disposable (A&D) & Private Lands; Conservation of natural forests on A&D lands and provision of incentives to lot owner)</p> <p>B. Management of Integrated Social Forestry (ISF) Program: Assist/facilitate in the development, protection and monitoring of ISF Areas at the municipal/barangay level; Participation in the conduct of performance evaluation at the municipal/barangay level</p> <p>C. Spearhead the Development and Management of Tree Parks & Greenbelts</p>						Training on M & E tools; Training on Envi Planning; Training on Technical Writing						

Functions/ Services/ Facilities to be Assumed [1]	Programs/Projects/ Activities for Implementation [2]	Timeline for Full Assumption [3]	Imple- menting 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]								
	Urban Forest and Avenue Greening; Recreation Forest; Tree Parks & Greenbelts D. Forest Protection and Law Enforcement: Facilitate/assist organization of community-based forest enforcers; Facilitate/assist in deputation of Environment and Natural Resources Officers/Enforcers E. Other Development Support Projects of the Devolved Forestry Functions: Assist/facilitate establishment of municipal and barangay plant nurseries; Assist/facilitate the conduct of identification, survey, mapping, and assessment of existing and proposed community-based forestry projects at the LGU Level; Capacity development activities of program implementers and beneficiaries/recipients											
Forest Protection and Law Enforcement	Assist/facilitate in the Organization of Community-Based Forest Enforcers; Assist/facilitate in the Deputation of Environment and Natural Resources Officers/ Enforcers											
Forestry/ Agroforestry Research, Development	Agroforestry technology Provision of technical and financial (internal and external sources) support to research institutions and project partners;											

Functions/ Services/ Facilities to be Assumed [1]	Programs/Projects/ Activities for Implementation [2]	Timeline for Full Assumption [3]	Impleme nting 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]								
	Conduct/facilitate a comprehensive flora and fauna survey in the province and other biodiversity-related researches Inventory of forestry related studies and researches; Climate change mitigation and adaptation studies (e.g., GHG inventory in different sectors); Establishment of Forest Resources Information System as part of the Provincial Environmental Management Information System (PrEMIS)											
Biodiversity Conservation	Conservation, enhancement and protection of flora and faunal biodiversity ecosystems Facilitate/assist in the identification and declaration of critical habitats including biological corridors at the LGU-level											
ECOLOGICAL SOLID WASTE MANAGEMENT AND POLLUTION PREVENTION AND CONTROL												
Policy Development	Formulation/ Development of Policies on Solid Waste Management	2022-2023	BPEMO/ ESWM and Poll. Prevention and Control Division	6 Permanent 4 JOWs 2 COS	9 permanent 4 JOWs 2 COS	9 permanent 4 JOWs 2 COS	Training on 10-yr ESWM Plan formulation Training on WACs M & E tools TOT on ESWM Enfo0rcers Training on Policy formulation Benchmarking to good ESWM practices	Training on Resource Mob.; SDC-CSC; Pollution Control Officer's Training		P5.5M	P5.0M	P5.0M

Functions/ Services/ Facilities to be Assumed [1]	Programs/Projects/ Activities for Implementation [2]	Timeline for Full Assumption [3]	Imple- menting 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]								
Provision of Technical Assistance in the implementation of ESWM	Review of 10-Year Solid Waste Management Plan; technical Support in preparation and updating of 10-Year SWM Plan; technical Support to site assessment of SLF with MGB											
Monitoring and Inspection	Monitoring of approved SWM Plan; Monitoring of Sanitary Landfills; Monitoring of Funded Programs; Inspection of open and controlled dumpsites; Monitoring of LGUs provided with SWM Machineries and Equipment	2022										
Provision of Technical Assistance in the implementation of ESWM	Review of 10-Year Solid Waste Management Plan; Technical Support in preparation and updating of 10-Year SWM Plan; Technical Support to site assessment of SLF with MGB											
Monitoring and Inspection	Monitoring of approved SWM Plan; Monitoring of Sanitary Landfills; Monitoring of Funded Programs; Inspection of open and controlled dumpsites; Monitoring of LGUs provided with SWM Machineries and Equipment	2022										
Pollution Prevention and Services	Coordinate LGUs in the Legislation of Sewage and Sewerage Management	2023	BPOMO/ ESWM and PPC							P10.0M	P10.0M	P10.0M

Functions/ Services/ Facilities to be Assumed [1]	Programs/Projects/ Activities for Implementation [2]	Timeline for Full Assumption [3]	Imple- menting 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]								
	Ordinance and Establishment of Sewage and Sewerage System including formulation of Plan											
	Create and develop database of households/ homeowners / establishments with hygienic septic tanks and establishment with wastewater treatment facility	2023	BPEMO/ ESWM and PPC									
	Organization of Pollution Control Officers of Bohol	2022	BPEMO/ ESWM and PPC									

Prepared by:



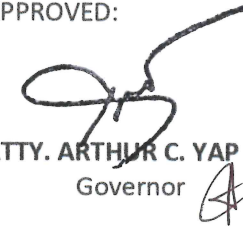
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Provincial Planning and Development Coordinator

Reviewed by:



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Governor

Section 3: Capacity Development Agenda

The importance of the capacity development plan should be well emphasized with the projected functions that will be added to the personnel of the different PGBh departments that will assume some of these functions of the National Government. Capacitating the exiting personnel with the necessary skills and knowledge will shorten the period where these personnel will be comfortable with the added tasked given to them.

Another group of personnel that may greatly benefit from these CapDev Agenda are the personnel, regular or on-contractual basis, that may be hired for certain tasks that may not be endorsed to the present organic personnel of the department due to over-tasking or lack of ability to perform such functions. These newly-hired personnel, who may already have brief knowledge of the tasks ahead, are to be acclimatized with the environment to which they will be situated.

The following table indicates the various areas where the Capacity Development are needed and implemented in the various PGBh offices with assumed functions. Be noted that cross-trainings of employees may happen, if such competency may be necessary for personnel of departments that are not the original proponent of such trainings or skills enhancement programs.

CAPACITY DEVELOPMENT AGENDA

PROVINCIAL GOVERNMENT OF BOHOL

Performance Area/ Governance Sector:	PROVINCIAL GOVERNMENT OF BOHOL
Current State	Desired State
<ul style="list-style-type: none"> * Low production of food resulting to insufficiency * Recurring poverty incidence in the agriculture and fishery sector * Active and operational investment promotion program and office with existing facility and services of the Bohol Business One-stop Shop and Negosyo Center- Bohol; Increasing investment trends, tracked since 2010, were halted during two major crises situations: during the 2013 earthquake and in the period of the covid-19 pandemic that has plunged the world into recession since 2020; * Bohol Province was recognized as the most competitive province in 2020 in Central Visayas- ranked as number 20 most competitive province in the entire country in the Cities and Municipalities Competitiveness Index. 	<p><u>Goals:</u></p> <ul style="list-style-type: none"> * Food security and poverty alleviation * To contribute to a more inclusive and sustainable local economic development; * To attract, retain, expand and diversify businesses and investments that create productive jobs and employment opportunities; * To enhance the province's enabling environment for business and ease of doing business; * To encourage a holistic local economic development and investment promotion in the Province of Bohol. * To provide quality social welfare and development services to the community * A province-wide integrated healthcare delivery system * Environmental protection, conservation and management for Bohol. <p><u>Objectives:</u></p> <ul style="list-style-type: none"> * Provision of agriculture and fisheries interventions and support to the farming/ fishery sector * Steer and manage the investment promotion program of the province through image building, investor services and investment generation; * Steer and manage the investment promotion program of the province through image building, investor services and investment generation; Establish support mechanisms for the development and growth of MSMEs; Identify and promote economic enterprise projects that may be implemented through PPP; Establish and maintain partnership and collaboration with local government units, national government agencies, and the private sector to provide and implement programs and projects that promote business- friendliness and local competitiveness; Advocate and enforce investment- related policies,

<ul style="list-style-type: none"> * Multitasking of staff (handle one or more programs/sector) * Fragmented Health Care Delivery System * Low compliance to coastal and fishery laws and policies, still existing illegal fishing practices * Low compliance to forestry and biodiversity laws and policies, still existing illegal tree and mangrove cutting activities in Bohol * Low compliance to solid waste management laws and policies – not all LGUs have approved 10-year ESWM Plans, still operating open dumpsites, penalties not implemented 	<p>laws, rules and regulations and support related policy- making bodies; Support local councils whose undertakings are related to local economic development; Promote business opportunities, access to resources and markets; Establish a local economic database; Build the capacity of the BEDIPO, and network with LEDIPOs and investment promotion agencies</p> <ul style="list-style-type: none"> * Establish support mechanisms for the development and growth of MSMEs; * Identify and promote economic enterprise projects that may be implemented through PPP; * Establish and maintain partnership and collaboration with local government units, national government agencies, and the private sector to provide and implement programs and projects that promote business- friendliness and local competitiveness; * Advocate and enforce investment- related policies, laws, rules and regulations and support related policy- making bodies; * Support local councils whose undertakings are related to local economic development; * Promote business opportunities, access to resources and markets; * Establish a local economic database; * Build the capacity of the BEDIPO, and network with LEDIPOs and investment promotion agencies * Hire additional manpower to implement/assist and monitor program/ project/ activities * A fully functioning department. * Provision of Technical ICT Support Services * Implementation of health sector reforms * Technical, managerial, and financial integration of health services among all LGUs in the province * Improved health outcomes for all * Strengthened BPEMO structure: created new technical positions; b. filled-up vacant positions; capacitated and trained BPEMO personnel and staff * Approved operations manual * Streamlined systems and processes * Improved enforcement of environmental laws * Continuous benchmarking activities * Involvement of Civil Society Organizations
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Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Time-frame	Funding Requirements			Process Owner/ Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
Structure										
Office structure, committee and work groups are present but lacking the recommended number of personnel	At least one accountable officer for every commodity focusing his/ her efforts in implementing programs and projects relative to such commodity with the assistance of 1 support staff covering 200 hectares per support staff	Hire recommended number of personnel handling every commodity on crops, fishery, livestock as well as support programs like post-harvest, infrastructure, mechanization, research and marketing	1 Accountable Officer per program commodity or project with support staff per 200 hectares coverage	100% of additional personnel needs hired (13 Agricultural Technologist)	2022-2024	3,850,000.00 (5 Agricultural Technologist)	3,080,000.00 (4 Agricultural Technologist)	3,080,000.00 (4 Agricultural Technologist)	OPA	PHRMDO
Office structure, committees and work groups need to be strengthened; lack of recommended number of personnel	Presence of adequate number of accountable program/ project officers and support staff; organized and active work groups	Hire recommended number of personnel to handle business development, enterprise development, investment promotion, and administrative functions; Conduct regular meetings with work groups	At least 4 accountable officers per division and 1 support staff hired and appointed to handle programs/ projects; Work groups are linked to the different programs for active coordination	100% of additional personnel needs hired and appointed; Work groups created	2022-2024	4.65M	2M	2.6M	BIPC, PHRMD O, LFC	PHRMDO, LFC
Inadequate number of technical and administrative support staff to implement, supervise and monitor sectoral programs and activities thus multitasking of staff	Adequate number of competent manpower (technical and administrative support staff) by hiring/appointing	Hiring/appointment of the following positions: SWO III-1 DAO I	Hired/appointed 59 personnel	Hired personnel/ OPSWD	2022-2024	12,803,580.00	8,066,880.00	7,826,880	PGBh- OPSWD	PGBh- PHRMDO
Existing management board and local councils	Enhanced functionality of work groups	Re-orientation and capacity development of local councils/ committees	Functional local councils/ committees	PCWC, PCAT-VAWC, Centenarian Committee, ECLIP Committee	2022-2024	50,000.00	50,000.00	50,000.00	PGBh- OPSWD	PGBh, DSWD, DILG

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Time-frame	Funding Requirements			Process Owner/ Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
Existing warehouse is shared by many offices	Exclusive standard warehouse available for proper storing and repacking of goods either food and non-food items	Capacity Development Trainings on Warehouse Management	Establishment of warehouse in accordance to DSWD standards	PGBh-OPSWD		13,000,000.00			PGBh-OPSWD	PGBh, DSWD, NFA
Insufficient personnel to carry out Department Functions and Responsibilities	Presence of adequate number of personnel	Appointment/hiring of 26 personnel to fill in positions in all divisions	26 personnel appointed/hired	PBTO personnel	2022	Php 8,127,340.10	Php 15,505,978.00		PBTO	HR/SP/CS C
BICTO is still an attached Office enacted under EO #7 Series of 2010	Institutionalization of BICTO as a regular office with complete office personnel	Lobby for the institutionalization of the Office, with SP Ordinance	Institutionalized Office with complete plantilla position	Bohol ICT Office	2022	25M	28M	35M	BICTO	PHRMDO
Office structure, committee and work groups are present but lacking the recommended number of personnel	Office Organizational Structure shall be compliant with the Universal Health Care Law Implementation (RA 11223)	Hiring of 17 medical personnel, each with the appropriate competencies for the specific program assigned	Effective enforcement of RA 11223 (Universal Health Care Law)	2 Disease Surveillance Officers	2023-2024		528,000.00	528,000.00	PHO	DOH
				2 Nurse II			800,000.00	800,000.00	PHO	DOH
				4 Nurse I			1,560,000.00	1,560,000.00	PHO	DOH
				5 warehouse personnel	2022	720,000.00	720,000.00	720,000.00	PHO	DOH
PGBh BPEMO CRM, FRM and ESWM Divisions lack technical staff and support personnel	PGBh BEMO CRM, FRM and ESWM Divisions with complete staffing	Appointment and hiring of 23 personnel for the division	23 personnel (11 permanent, 2COS, 10 Jos)	Personnel for CMRM Division	2022-2024	EMS II-1	EMS II-1	COS-2	Governor PHRMDO PBEMO	CSC, SP, PHRMDO, Governor
						EMS I-2	EMS I-2	J0s-12		
						COS-2	COS-2			
						J0s-12	J0s-12			
		Hiring & appointment of technical personnel for the Forestry Division	10 personnel hired and appointed	BPEMO-BLRM Division	2022-2024				Governor HRMDO PBEMO	CSC, SP, HRMDO, Governor
		Appointment & hiring of personnel -Organizational Planning	10 personnel hired and appointed	ESWM and Poll. P & C Division	2022-2023	1 SEMS	1 EMS 1	5 JO	Governor HRMDO PBEMO	CSC, SP for creation of items, DBM
1 EMS II	2 Electrician I									
2 EMS 1	5 JO									
1 Admin Aide II										
1 electrician										
5 JO										

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Time-frame	Funding Requirements			Process Owner/ Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
Existing office set up could not fully implement its mandates due to lack of necessary structure & needed personnel positions	Appropriate organizational structure established with competent employees to fully implement its mandates	Reorganization / strengthening of office organizational structure & functions	Provincial Meat Inspection Service (PMIS) Division created with 6 competent technical staff.	OPV	2022	1,500,916.00	1,500,916.00	1,500,916.00	OPV	PHRMDO
		Hire recommended number of personnel to fully implement mandated programs, projects & activities	17 newly hired personnel 2 for PMES 2 for OCU 5 for AH 4 for Production 4 for Admin	OPV	2022-2024	1,750,440.00	4,300,000.00	5,630,000.00	OPV	PHRMDO
			Operational new divisions & strengthened existing divisions serving province-wide	OPV	2022-2023				OPV	PHRMDO
Presence of support working committees, task forces	Active & functional TWGs & council	Retooling / orientation of TWGs & council members	3 councils functional (Rabies, ASF, Dairy)	OPV & partners	2022 - 2024	500,000.00	500,000.00	500,000.00	OPV	PLO
			19 MAB, 1 BABALA 1 Federation of livestock & poultry organizations	OPV & partners	2022 - 2024					
Existing municipal & barangay livestock counterparts like Municipal Livestock Technicians, AI Technicians,	Manpower network in municipalities & barangays strengthened & institutionalized	Conduct of trainings	All municipal livestock technicians, meat & veterinary quarantine inspectors & AI technicians attended appropriate trainings	OPV, MAO	2022-2024	2,000,000.00	2,000,000.00	2,000,000.00	OPV	DA - ATI

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Time-frame	Funding Requirements			Process Owner/ Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
Quarantine & Meat Inspectors & BALAs in program & project implementation		Provision of ICT support equipment (desktop computers & camera/mobile phones)	ICT support & learning kits provided	OPV, MLGUs	2022 - 2024	2,500,000.00	4,530,000.00		OPV	MLGU, DA
		Licensing & accreditation	Municipal & barangay counterpart trained & licensed /accredited							
Competencies										
Inadequate training of technical staff	Competent Technical Staff on agriculture	Capacity Development Trainings on: a.) Production b.) Post harvest c.) Marketing	Trained Technical staff	OPA personnel	2022		1,183,500	1,438,500	OPA	ATI, DA
	Competent Technical personnel on aqua-fishery	a.) Tilapia Pond/ cage production and management training b.) Bangus fingerlings production training c.) Bangus production in fishponds/ fish cages and management trainings d.) Hatchery Operations Trainings e.) seaweeds production techniques f.) Fish Examiner Training	Trained Technical staff on fishery related skills and capacities	OPA Personnel devolved from BFAR	2022	2 M	2 M	2 M	OPA	DA, BFAR
	Competent personnel on planning	Planning skills training such as data analysis, drafting of proposals, feasibility studies, manual of operations, business plans and other documents needed for efficient and	100% of commodity technical staff trained	OPA personnel	2022	1,000,000	1,000,000		OPA	ATI, DA

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Time-frame	Funding Requirements			Process Owner/ Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
		sustainable project implementation								
	Competent technical personnel on Pest Management	Trainer's Training on Integrated Pest Management	100% of commodity technical staff trained	OPA personnel	2022	6,597,936	6,597,936	6,719,436	OPA	DA
	Competent technical personnel	a.) Seed Production Training b.) Leaf Color Chart & Minus One Element Technique	100% of commodity technical staff trained	OPA personnel	2022	500,000.00	500,000.00	500,000.00	OPA	DA
	Competent technical staff	Soil analysis training	100% of commodity technical staff trained	OPA personnel	2022-2024	1,000,000.00	2,000,000.00	3,000,000.00	OPA	DA
	Competent researchers	Training for researchers on research techniques and standards, data analysis, gathering of data	100% of commodity technical staff trained	OPA personnel	2022-2024	300,000.00	300,000.00	300,000.00	OPA	ATI
	Competent machine operators	Machine operation and maintenance trainings	100% of commodity technical staff trained	OPA personnel	2022-2024	1,000,000.00	2,000,000.00	3,000,000.00	OPA	PHILMECH, DA
	Competent warehouse operators	Warehouse operation and maintenance trainings	100% of commodity technical staff trained	OPA personnel	2022-2024	2,000,000.00			OPA	NFA
	Competent technical personnel	Seed testing training	100% of commodity technical staff trained	OPA personnel	2022-2024	100,000.00	100,000.00	100,000.00	OPA	DA
	Competent personnel	Irrigation systems management training/ orientation	100% of commodity technical staff trained	OPA personnel	2022-2024	1,000,000.00	1,000,000.00	1,500,000.00	OPA	NIA
Outdated skills	Competent personnel on farm machineries	Capacity Development on operations of farm machineries, equipment, water drilling machines, geo scanning and mechanical dryers	Trained Technical and non-technical staff	OPA	2022	1,000,000	500,000	300,000	OPA	ATI, DA, PHILMECH, TESDA

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Time-frame	Funding Requirements			Process Owner/ Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
Inadequate training and exposure of staff on added functions; need for training of new hires	All staff equipped with technical, project management and customer relations expertise; High level of knowledge and competencies; Commitment and confidence of staff in knowledge sharing	Capacity development trainings, immersion, exposures and benchmarking from state-of-the-art/ best practices; Availability of knowledge resources and tools	All Personnel extensively trained relative to function and program/ project handled; Improved plans and programs; Increased performance of personnel; 100% of personnel and staff trained with increased technical, program/ project management and leadership competencies	BIPC personnel and staff	2022-2024	2.1M	1.6M	0.65M	BIPC	DTI, DOST, DILG, DICT, PPP Center
Limited/ outdated/ capacity of existing personnel to manage assigned sectoral program/sector	Enhanced/Upgraded capacity of personnel /Competent personnel	Capacity Development Trainings on Program Management	Target personnel assigned undergo trainings /orientation	PGBh-OPSWD		2,376,000.00	1,386,000.00	990,000.00	PGBh-OPSWD	DSWD
Limited staff capacity on technical writing, project proposal preparation, report preparation and documentation, and presentation skills	Competent personnel and staff	Capacity Development trainings on: a.) technical writing b.) Project Proposal Preparation c.) Report Preparation e.) Documentation f.) Presentation skills	Target personnel undergo capacity development trainings	Program focal and support staff	2022-2024	150,000.00	150,000.00	150,000.00	PGBh-OPSWD	PGBh
Limited Engineers/Architects with knowledge on programming, civil 3D and water supply system.	Competent personnel	Capacity Development on new techniques on a.) programming b.) civil 3D c.) water supply system	With the enhanced techniques and knowledge on DED can accomplished ahead of the usual time	PPD/PEO	2023		500,000.00		PEO/PPD	

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Time-frame	Funding Requirements			Process Owner/ Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
Few Engineers & Architects with knowledge on STAAD & Structural Analysis	Competent Engineers and Architects	Capacity Development on STAAD & structural analysis	With the enhanced techniques and knowledge on DED can accomplished ahead of the usual time	PPD/PEO	2024			600,000.00	PEO/ PPD	
Inept Technical know-how of current personnel	Technically proficient personnel to handle identified programs of the Department	Capacity Development on: a.) Planning b.) Tourism product development c.) Tour development d.) M&E, Marketing and Promotions e.) Technical writing & Communication skills f.) Customer Service g.) Office & Personnel Management	10 Section and Division heads trained	PBTO	2022-2023	375, 599.00	159, 000.00		PBTO	DOT, CSC
Lack of Knowledge in Project Development and Management	Technical Personnel will be equipped with skills and competency relative to ICT System Management	Training on Project Management	12 Personnel	Project Managers & SoftDev Personnels	2022-2024				BICTO	
		Training on Software Development in line with the emerging Technology	12 Personnel	Project Managers & SoftDev Personnels	2022-2024				BICTO	
		Training on System Analysis and Design	12 Personnel	Project Managers & SoftDev Personnels	2022-2024				BICTO	
		Training on Software Testing	12 Personnel	Project Managers & SoftDev Personnels	2022-2024				BICTO	
		Training on Database Administration	15 Personnel	System & Database Administration Personnel	2022-2024				BICTO	
		Training on Server Administration with Docker or software as a service	5 Personnel	System & Database Administration Personnel	2022-2024				BICTO	

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Time-frame	Funding Requirements			Process Owner/ Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
		Training on CISCO Management	5 Personnel	System & Database Administration Personnel	2022-2024				BICTO	
		Training on Outside and Inside Facility of Fiber Optic Installation	5 Personnel	System & Database Administration Personnel	2022-2024				BICTO	
		Training on Advance Computer Repair and Maintenance	6 Personnel	System & Database Administration Personnel	2022-2024				BICTO	
		Training on Unified Threat Management and cyber security	5 Personnel	BICTO Personnel	2022-2024				BICTO	
Technical competencies of personnel and staff needs improvement	All technical personnel shall be adequately trained and proficient	Trainings of personnel on UHC, Periodic updating on new policies	Effective enforcement of RA 11223 (Universal Health Care Law)	2 Disease Surveillance Officers	2023-2024		100,000.00	100,000.00	PHO	DOH
				2 Nurse II	2023-2024		100,000.00	100,000.00	PHO	DOH
				4 Nurse I					PHO	DOH
				5 warehouse personnel	2022-2024	100,000.00	100,000.00	100,000.00	PHO	DOH
Inadequate Training of Technical Staff	Technical Staff equipped with skills on research and technical report writing	Capacity Development Trainings conducted such as Technical Writing and other related training of research methodologies	BEMO Technical Staff well-trained on research and technical report writing	BEMO Technical Staff	2023	130,000			BPEMO	Technical Experts on Research/ Academe
						(5 days, live in, 12 pax)				
	Technical Staff equipped with skills on basic photography	Capacity development trainings conducted such as Basic Photography	BEMO Technical Staff well-trained on basic photography	Biotechnical Staff	2022	28,500			BPEMO	PRIMER
Lack of expertise on Survey & Mapping using GIS Software Application	Application of GIS Software for survey and mapping	Trainer's Training on Survey and Mapping thru application of Geographical Information System (GIS)	2 trainings of survey and mapping using GIS Software application conducted	BPEMO Technical Personnel	2022-2024	10,000	10,000		BPEMO	PPDO, DENR, BICTU
Lack of expertise on Basic and Advance facilitation	Competent Facilitators	Trainer's Training on Basic and Advance Facilitation Skills	2 sessions of Training of Trainors (ToT) conducted	BPEMO Technical Personnel	2022-2023	50,000	50,000		BPEMO	PHRMDO

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Time-frame	Funding Requirements			Process Owner/ Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
Limited skills in developing monitoring & evaluation tools and data analysis and report writing & data relevance	Competency on the implementation of M&E tools, processes and application	Training on M&E tools, processes and its application	3 trainings on M&E tools, processes and its application	BPEMO	2022-2024	30,000	30,000	30,000	BPEMO-BLRM Division	
Limited skills on training design preparation, identification of participants & training evaluation tools	Competency on Training Management	Capacity Training on "Training Management"	2 trainings on Training Management	BPEMO Technical Staff	2022-2023	10,000	10,000		BPEMO-BLRM Division	PHRMDO
With basic knowledge and skills on planning, designing, implementing, monitoring and evaluating programs	With advanced knowledge and skills on planning, designing, implementing, monitoring and evaluating programs	Conduct Trainor's Training on Advanced Facilitation Skills on planning, designing, implementing, monitoring and evaluating programs	Facilitation Trainings conducted using the Technology of Participation (ToP) ESWM M & E tools developed	PGBh BPEMO Technical Staff	2023		100,000		PGBh BPEMO	BPEMO, PPDO, PEO, DENR-EMB
Inadequate technical competencies on 10-year ESWM Plan review	competent program implementor	Workshop for the Review of 10-Year Plan, Training for Technical writing	10-year plan finalized with complete write-ups	BPEMO Technical Staff	2022	64,150			BPEMO	DENR-EMB
	Effective conduct of WACS and expertise on WACS	Capacity Development for Waste Analysis and Characterization Study	WACS and data analysis trainings	BPEMO Technical Staff	2022-2023	173,900			BPEMO	DENR-EMB, DOST
		Trainers Training of Trainers (TOT) on ESWM Enforcement	ESWM Enforcement Trainings conducted	BPEMO Technical Staff	2022	57,000				PLO, EMB, DENR, DILG
	Increase level of awareness on Environmental Laws	Orientation, Training and Workshop for Environmental Laws	Increased awareness of environmental laws	BPEMO Technical Staff	2022	32,200.00				DENR, DENR-EMB, DOST

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Time-frame	Funding Requirements			Process Owner/ Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
		Cap Dev for Technical Writing, Data Banking and Analysis	Effective writing, and analysis	BPEMO Technical Staff	2023		48,450			PPDO, DILG, DENR, DOST
Capacity Development for office technical staff & municipal counterpart	Competent technical staff to handle L & P program implementation equipped with technical knowledge & skills & trained on planning, data management & analysis, project development & implementation & preparation of FS, proposals & business plan	Conduct TNA & trainings Level up educational attainment by allowing personnel to pursue masters, doctoral & post-doctoral degrees Provision of ICT support equipment & software	100% of office technical staff trained Commodity & service specialists available	OPV	2022-2024	1,500,000.00	1,000,000.00		OPV	DA-ATI, HRMDO
Management Systems										
Systems, processes and procedures are in place but inadequacy of highly technical personnel for designing infra support programs slows down the procurement process of programs and projects	Presence of trained in house Permanent or Contractual Technical personnel like engineers and architects for various agri support programs such as infrastructure projects without solely relying in the Engineering Department of the entire Provincial Government	Hire and train In-house engineers and architects to basic and crucial infrastructure support to agriculture and fisheries.	2 Engineers and 2 Architects hired and trained on crucial infrastructures support to agri-fishery sector	OPA personnel	2022	100,000.00	100,000.00	100,000.00	OPA	ATI, DA, PHILMECH

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Time-frame	Funding Requirements			Process Owner/ Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
Inadequacy of mobility vehicles results in efficiency as every commodity would have to rely on own private vehicle in travelling to far flung areas not accessible by public transport or requires more monetary needs	Presence of well-maintained mobility vehicles for efficient implementation, monitoring and evaluation of programs, projects and activities	Procure mobility vehicles and train in-house mechanics to maintain vehicles road worthiness for longevity of service life of vehicular assets	3 pick-up trucks, 2 drop side trucks, 2 mechanics	OPA personnel	2022	10 M			OPA	DA
Absence of Operations Manual	Presence of Operations Manual to guide the office in the operationalization of the soil and water laboratory	formulation of op. manual	OM formulated and duly approved by the Governor and SP	OPA	2022	500,000 (specify)			OPA	DA-BSWM, BISU, SP
Systems are in place but inadequate to efficiently respond to expanding functions and responsibilities, demands/ needs	Systems, processes and procedures are in place and effectively operating	Office systems needs assessment; Provision of trainings, software and hardware needs; Assignment of focal persons	Acquisition of needed hardware, software; conduct of training; Systems, processes, procedures installed, tested, and applied/ adopted	BIPC	2022-2024	0.3M	02M	0.1M	BIPC	BICTU, PHRMDO
Available raw data for target sectors (master list)	Presence of user-friendly or accessible system	Establishment of information system	Hired IT personnel and information system is created/ established	OPSWD	2022 and onwards	168,000 (wages)	168,000 (wages)	168,000 (wages)	PGBh-OPSWD	PGBh-BICTU
Available MOPs, plan	Enhanced existing manuals, plans	Revisiting of MOPs and plans	Updated manual and plans	PGBh-OPSWD facilities	2022-2024	50,000.00	50,000.00	50,000.00	PGBh-OPSWD	PGBh, DSWD, DILG
Management Systems		Acquisition of computers and licensed 3D.			2022 - 2023		1,000,000.00	1,000,000.00	PEO	
Inadequate documentation of	Well documented business processes and approved manual of operations	Crafting of Manual of Operations/ business processes	Approved and streamlined business processes	PBTO	2022-2023				PBTO	HR

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Time-frame	Funding Requirements			Process Owner/ Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
Business operations and best practices										
CRM and Fishery Database created but not maintained or updated	CRM and Fishery Database well-maintained and function	Hire and trained in house staff to maintain Natural Resource Database and operationalize the Provincial Environment Management Information System (PrEMIS)	1 CRM and Fishery Database function;	BEMO IT staff	2023		240000	240000	BEMO	BICTU
Inadequacy of mobility vehicles	Presence of well-maintained mobility vehicles for efficient implementation, monitoring and evaluation of programs, projects and activities	Procure mobility vehicles and train in-house mechanics to maintain vehicles road worthiness for longevity of service life of vehicular assets	1 four-wheel drive pick-up; 1 bongo type	BEMO Personnel	2022-2023		1,600,000	600000	BEMO	
Limited expertise on environmental planning and program management	Knowledge on environmental planning and management	Orientation on environmental planning and management	Series of orientations on environmental planning & management	BPEMO Technical Staff	2022-2024	30,000	30,000	30,000	BPEMO	
Poor management systems on planning and budgeting, design and dev't, implementation, monitoring and evaluation	Excellent management systems on planning and budgeting, design and development, implementation, monitoring and evaluation	Conduct Trainors' Trainings on planning and Budgeting, project design and development, implementation, monitoring and evaluation	Personnel capacitated on planning and Budgeting, project design and development, implementation, monitoring and evaluation	WRM Division Personnel	2022	30,000			BPEMO	PPDO, PEO, BPEMO
No documented procedures and manual on Solid Waste Management	Standard, transparent & participatory management system	Workshop for data analysis, planning and establishment of Manual on ESWM	ESWM Manual formulated	ESWM Division	2023		69,350.00			DENR, EMB, PPDO, DILG, LGU
	Data bank on watershed information as basis for	-Hiring of data collectors/ agents	-data collectors/ agents hired and appointed		2022				BPEMO	DENR, Academe,

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Time-frame	Funding Requirements			Process Owner/ Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
No data banking on watershed related information	decision-making and continuous improvement	-Hiring of computer programmer	-computer programmer hired and appointed							NGOs, POs
Presence of approved project proposals/design & operations manual in some implemented programs & projects	All programs & projects have an approved operation's manual //guidelines to ensure program transparency & sustainability.	Revisit & review existing operation's manual	Sustainable programs & projects implemented serving desired beneficiaries & target areas with expanded project coverage & beneficiaries of existing & on-going programs & projects	OPV	2022-2023				OPV	DA, PCC, NDA, BAI, MLGU
Monitoring system of programs & project	Standardized programs & projects monitoring system	Procurement of ICT equipment & software	Monitoring system Institutionalized		2022-2023	225,000	500,000.00		OPV	
Presence of enabling local & national policies & legislative support in some of the programs & projects implemented	All implemented programs & projects supported with enabling policies & laws for its smooth implementation generating support & participation of stakeholders	Revisit & update policies & legislative support to be responsive with the current situation.	Increased participation of stakeholders, ensure compliance to regulatory measures & generate revenue.	OPV	2022-2023				OPV	DA, SP Bohol, DA-BAI
		Passing of new & relevant policies & legislative support to ensure program sustainability		OPV	2022-2024				OPV	DA, SP Bohol, SP Tagb, DA, BAI
		Advocacy & info. campaign of relevant policies & legislative support for its full enforcement.		OPV	2022-2024				OPV	SP Bohol, SP Tagb
Enabling Policies										
Special bodies created through executive orders to handle various programs and	Regular meetings conducted among members of special bodies to expedite implementation and address issues and	Facilitation skills imparted to OPA Staff for effective facilitation of member-offices in their roles and responsibilities	6 bi-monthly meetings conducted for updating, planning, implementation and other deliverables	OPA personnel	2022-2023	250,000.00	250,000.00	250,000.00	OPA	

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Time-frame	Funding Requirements			Process Owner/ Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
projects for efficient and effective implementation	concerns relative to the programs and projects		related to program implementation							
Presence of policies and legislative support for service delivery functions and program/ project development and management, but other aspects to be strengthened	Policies, legislations and regulations are up-to-date, responsive, well- defined and enforced	Stakeholders' consultations; Policy review; Research; Advocacy, dissemination	Responsive, updated and harmonized policies, legislations, regulations; Enforcement, adoption	Internal: BIPC, PGBh; External: Provincewide, Partners, Stakeholders	2022-2024	0.5M	0.3M	0.2M	BIPC	Go, SP, Partners, Stakeholders
Presence of policies on assistance to individual/families in crisis situation (AICs)	Updating of policies to include present needs	Revisiting of existing policies	Issuance of updated policy or Ordinance on	PGBh-OPSWD/SP/	2022				PGBh-OPSWD	PGBh, DSWD, DILG
Not enough enabling policies, existing and updated tourism policies are not well implemented and documented	Crafting of regulatory policies and strict implementation and monitoring of compliance of all existing tourism related policies.	Regular Monitoring activity of compliance by tourism related establishments/services using updated Monitoring and Evaluation Tools	Compliance of tourism policies/regulations by all tourism related services as shown in regular Monitoring Reports	PBTO/PIT	2022-2023	Php 50,000.00	Php 62,500.00		PBTO	SP/HR/ DOT
RA 11223 - Guidelines on Identification and Allocation of Health Facilities and Equipment	Full implementation of RA 11223	UHC Orientations, Coordination with Partner NGA	Full implementation of RA 11223	Disease Surveillance officers, Nurses, Warehouse personnel	2022				PHO	DOH
Provincial Ordinance on Establishment of Provincial Epidemiologic and Surveillance Unit (PESU)	Full implementation of Provincial Ordinance and DOH Policies on Disease Surveillance	Orientation on Disease Surveillance, Coordination with Partner NGA	Full implementation of Provincial Ordinance and DOH Policies on Disease Surveillance	Disease Surveillance officers	2022				PHO	DOH

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Time-frame	Funding Requirements			Process Owner/ Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
Special bodies created through executive orders to handle various programs and projects for efficient and effective implementation * MPA/CLE TWG * BRUMW * Giant Clams Technical Committee * PISTB * TG Kinaiyahan * PAMB * ESWM PTWG * ESWM Board	Regular meetings conducted among members of special bodies to expedite implementation and address issues and concerns relative to the programs and projects	Facilitation skills imparted to BEMO Staff for effective facilitation of member-offices in their roles and responsibilities	quarterly meetings conducted for updating, planning, implementation and other deliverables related to program implementation	BEMO Personnel	2022-2023	250,000.00	250,000.00	250,000.00	BPEMO	
Office structure, committee and work groups are present but lacking the recommended number of personnel	At least one accountable officer for every Division focusing his/ her efforts in implementing programs and projects relative to the functions of the Division with support staff	Hire recommended number of personnel handling every Division: CRM, FWRM, ESWM, Geopark Project, Environmental Management System, Land and Mineral Management, research and database management	1 Accountable Officer per program commodity or project with support staff per 200 hectares coverage	100% of additional personnel needs hired	2022-2024	10 M	10 M	10 M	BPEMO	PHRMDO, LFC
PO No. 2020-02 Creation of BRUMW and PO NO. 2020-08 Marine Wildlife Tourism but lack of approved IRR	Full-blown ordinance and policies	CapDev in Legal and Environmental Management, Training on Policy Formulation	IRRs formulated	BEMO CRM Technical Staff with concerned agencies	2022	23,750			BPEMO	PLO, DENR, BFAR

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Time-frame	Funding Requirements			Process Owner/ Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
Limited knowledge in para- legal matters	Knowledge on Legal and Environmental Management	Paralegal training of Program Implementers	2 Para-legal trainings conducted	BPEMO Technical Staff	2022-2023	30,000	30,000		BPEMO	PLO, DENR
Revised BEC-IRR needs to be formulated	Technical writing of BEC-IRR	Writeshop on Technical Writing of BEC-IRR	Series of BEC-IRR writeshop conducted BEC IRR formulated and approved	BPEMO Concerned Staff	2022	50,000			BPEMO	PLO, DENR, NGOs, Academe, CSOs, etc.
Lacking IRR of Provl Ordinance 2020-005 & Provl Ordinance 2020-006	IRR writeshop	Writeshop on Technical Writing for the IRR formulation of the two recent ordinances (plastic regulation ordinance and Septage and sewerage management ordinance)	IRRs formulated and approved	Technical Staff of Waste Management and Pollution Control Division	2022-2023	95,000	95,000		BPEMO	PLO, DENR, DOST, PESWMB, PESWM TWG
Knowledge and Learnings										
Present but inadequate number of personnel with planning skills within overall human resource	Planning skills training such as data analysis, drafting of proposals, feasibility studies, manual of operations, business plans and other documents needed for efficient and sustainable project implementation	Capacity Development Trainings conducted	100% of commodity technical staff trained	OPA personnel	2022	1,000,000	1,000,000		OPA	ATI, DA
Inadequate methods and instruments for ensuring valid and reliable data and utilizing data and information as tools in decision- making and improvement	Easy storage, access and exchange, updating and retrieval of data and information; Reliable, valid analysis, and authoritative reports; Recommendations/ plans are implemented/ adopted	Establish an operational research, information and database management unit; Conduct regular review, monitoring and planning, and utilize management systems; Strengthen internal systems and administrative support; Stakeholder's	All staff have equal opportunities for continuous improvement to contribute to enhanced knowledge and learning; Seamless internal communication flow, responsive work processes, and efficient admin support and	BIPC	2022-2024	0.4M	0.4M	0.4M	BIPC	PHRMDO

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Time-frame	Funding Requirements			Process Owner/ Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
		consultations; Convergence and partnership	welfare; Production and dissemination of knowledge materials in various media channels; Showcase of best practices							
Lack of accessible information management system	Presence of user-friendly or accessible management information system	Establishment of management information system	hired IT personnel and management information system established	OPSWD	2022	168,000 (wages)	168,000 (wages)	168,000 (wages)	PGBh-OPSWD	PGBh-BICTU
Absence of standard monitoring and evaluation tools	Existing monitoring tools that can be of use for all sectoral programs	Capacity Development Trainings	Established/ created monitoring and evaluation tool that is generic to all sectoral programs	OPSWD	2022				PGBh-OPSWD	DSWD
Insufficient Data on Tourism and tourism-related data/ information which proved inadequate to the needs of stakeholders.	Availability of accessible and reliable Tourism Database.	Establish and maintain a tourism statistical data base and library as repository of all information in the office and allow access to information by the general public/end user.	A reliable databank; a statistics development plan; regular reporting to end users/stake holders.	PBTO	2022-2023	208,500.00	300,000.00		PBTO	DOT
Present but inadequate number of personnel with planning and technical skills within the departments	Planning and technical skills training like health manual of operations, feasibility studies, analysis of data, drafting of proposals, the Universal Health Care Law processes	Capacity Development trainings on specific subjects conducted	100% of health, technical, and administrative staff trained	PHO personnel	2022	1,000,000.00	1,000,000.00		PHO	DOH, USAID
Benchmarking of Best Practices on Environmental Management	Advance Learnings; Abreast of new technology	Benchmarking and documentation of good practices to enhance project implementation	Good practices applied	BPEMO	2023		200,000.00	200,000.00	BEMO	GO
Limited knowledge and expertise to	Documentation on best practices applicable to the	Continuous benchmarking to other provinces with best practices on technologies	3 benchmarking activities conducted	BPEMO Technical Staff	2022-2024	100,000.00	100,000.00	100,000.00	BPEMO-BLRM Division	GO

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Time-frame	Funding Requirements			Process Owner/ Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
best practice technologies	devolved functions/programs	applicable to the devolved functions/ programs								
	Advance Learnings; Abreast of new technology	Benchmarking, attendance to conferences, Technical Trainings and documentation of good practices	Good practices applied	BEMO	2022-2024	77,400.00	77,400.00	77,400.00.00		
Available livestock & poultry related data such as (disease monitoring, livestock & poultry inventory) thru the presence of Barangay Livestock Aides province-wide	Municipal & barangay-based generated info. On livestock & poultry are fully analyzed & utilized for program /project development & implementation	Conduct retooling program for BALA Provision of appropriate gadget for quick relay of information & reporting of barangay livestock situationers. Honorarium for BALAs	Available barangay livestock volunteers/ extension workers covering 1,109 barangays in Bohol. All active BALAs province wide provided with honorarium	BALA OPV, BALA	2022-2024 2022 - 2024	888,000.00	900,000.00	900,000.00	OPV	MLGUs, DA/ATI
						5,400,000.00	5,400,000.00	5,400,000.00		
Existing best practices & on-farm researches & technologies are not fully documented & shared	Best practices & on-farm researches & technologies are fully documented & replicated	Conduct on-field application of adoptable researches & technologies Develop learning sites Trainers training for farmers Production of videos & other documented materials	Increase farmers participation in agri extension programs & enhance adoptions of new technologies. Generate pool of trainers	OPV	2022-2024	200,000.00	200,000.00	200,000.00	OPV	ATI, DA
Leadership										
Presence of initial mechanisms that build on leadership and integrity but need to be revisited, strengthened, expanded, sustained; Local	Updated office VMGS aligned with development goals and responsive to expanded/ streamlined functions/ mandates; Effective leadership and high level of integrity at all levels of local governance; Actively	Conduct of strategic planning and stakeholders' consultations and engagements; Regular opportunities for meeting of minds among government and private sector leaders; Set up mechanisms and	Enhanced office strategic plan; Program Road maps, Projects and activities conducted	LGUs, Stakeholders, partners, BIPC personnel	2022-24	2.8M	1.4M	1.3M	BIPC	GO. SP, MEB, LGUs, Stakeholders

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Time-frame	Funding Requirements			Process Owner/ Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
competitiveness of the province needs to be enhanced and sustained; Practice of stakeholder engagements	involved and committed stakeholders; Enhanced and sustained local competitiveness of the province and LGUs in terms of economic dynamism, governance efficiency, infrastructure and resiliency.	incentives system to encourage and reward outstanding LGU performance								
Existing partnership with the stakeholders	Expand partnership with other stakeholders and strengthen existing partnership	Capacity Development Trainings	Established partnership with 5 stakeholders	Sectoral	2022-Onwards				PGBh-OPSWD	DSWD
1. Present but needs periodic capacity- building to align with Universal Health Care processes 2. PHO organization structure needs appropriate revision/ reorganization	1. Capacitated leadership 2. Provincial Health Board capacitated 3. PHO organization structure revised and operationalized	Capacity development trainings on leadership and health governance	1. 100% of top and middle managers trained 2. Provincial Health Board members well oriented and trained	1. PHO top and middle managers 2. Provincial Health Board members	2022	600,000.00	600,000.00	600,000.00	PHO	DOH, USAID, Zuellig Foundation
Collaboration and linkaging among partner agencies	Strengthened collaboration and linkaging with NGA, LGU, NGO and stakeholders	Project sites visits and orientation on programs to NGA, LGU, NGO and stakeholders on coastal resource management, forest resource management, ecological solid waste management, watershed rehabilitation and protection	Strong stakeholder partnership	CRM, FRM, ESWM Technical Staff	2022-2024	202,500.00	202,500.00	202,500.00	BEMO	DENR, BFAR, BISU, DENR-EMB,DOST, LGUs, PLO

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Time-frame	Funding Requirements			Process Owner/ Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
Limited knowledge and expertise on project proposal/ technical writing on resource mobilization, ECC preparation		CapDev for resource mobilization and technical writing for BPEMO Section Heads FS & Project Proposal, Philippine EIS	Project proposals endorsed for funding support, EIS	BPEMO Technical Staff	2022	30,000.00	30,000.00		BPEMO	PPDO, Academe, DENR
Lack of Supervisory Management Learnings	Supervisory Management Learnings	Supervisory Management Learnings, Leadership and Values Formation Training	Good management and interpersonal relationship; build foundational learnings	Division Heads and Section Head of BEMO	2023		628,500.00		BPEMO	CSC, PHRMDO
Lack of community empowerment in the conservation and utilization of natural resources	Collaborative, Innovative & Effective Leadership (Promote Community-Based Leadership)	Training of Trainers; Management Planning/Training; Strategic Planning; TOPs	Empowered Local Communities; Shared Leadership	BPEMO	2024	50,000.00	50,000.00	50,000.00	PHRMDO	UNACOM-PH, UP, DILG
Presence of office strategic directions Implementation of program & projects in strong collaboration with line agencies & partner Pos	Strengthened collaboration & partnership for sustainability & pro-active programs/ projects implementations	Regular conduct of Strat. Planning & workshop Conduct of consultative meetings Conduct program harmonization with line agencies Exposure trips	More program champions created Fund leveraging for program / project implementation Expanded program area coverage & program beneficiaries	OPV	2022-2024	500,000.00	500,000.00	500,000.00		

CapDev Agenda Content:	
1. Current State of Capacity	Refers to the current situation of each Capacity Pillar; describes what is working/not working in each pillar; the pillars referred to are (1) structure; (2) competencies; (3) management systems; (4) enabling policies; (5) knowledge and learning and, lastly, (6) leadership.
2. Desired State of Capacity	Describes the desired improvements in Capacity Pillars so that performance goals can be achieved.
3. Capacity Development Interventions	Strategies mapped out to enhance the ability of the LGU to achieve its desired performance.
4. Expected Output	Refers to a plan, program, system, process, or people trained.
5. Target of CapDev	Beneficiaries of the intervention.

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Time-frame	Funding Requirements			Process Owner/Office Responsible	Source of Support/Technical Assistance
						Year 1	Year 2	Year 3		
6. Timeframe	Refers to the duration of the capacity development intervention within the three-year time frame of the current leadership.									
7. Funding Requirements for Year 1	Refers to the estimated cost/budget required for capacity development interventions covered in Year 1.									
8. Funding Requirements for Year 2	Refers to the estimated cost/budget required for capacity development interventions covered in Year 2.									
9. Funding Requirements for Year 3	Refers to the estimated cost/budget required for capacity development interventions covered in Year 3.									
10. Process Owner/Office Responsible	Refers to who will be mainly accountable for making sure that the intervention happens.									
11. Source of Support/Technical Assistance	Refers to internal or external stakeholders who can provide the necessary coaching/mentoring/technical assistance in the installation, implementation, and institutionalization of the capacity development intervention.									

Prepared by:

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Reviewed by

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Provincial Legal Officer
Acting Provincial Administrator

APPROVED:

ATTY. ARTHUR C. YAP
Governor

Section 4: Proposed Changes to Organizational Structure and Staffing Pattern

The “full devolution” of functions will affect the activities of the PGBh departments that will assume them. In most instances, these department of the provincial government have already been tasked with various functions as provided under the provisions of the Local Government Code or by special provisions of ordinances and executive orders that were promulgated or ordered, as basis for their creations. In this way, such assumptions of functions will add strain to the functions of these departments’ already existing organic personnel.

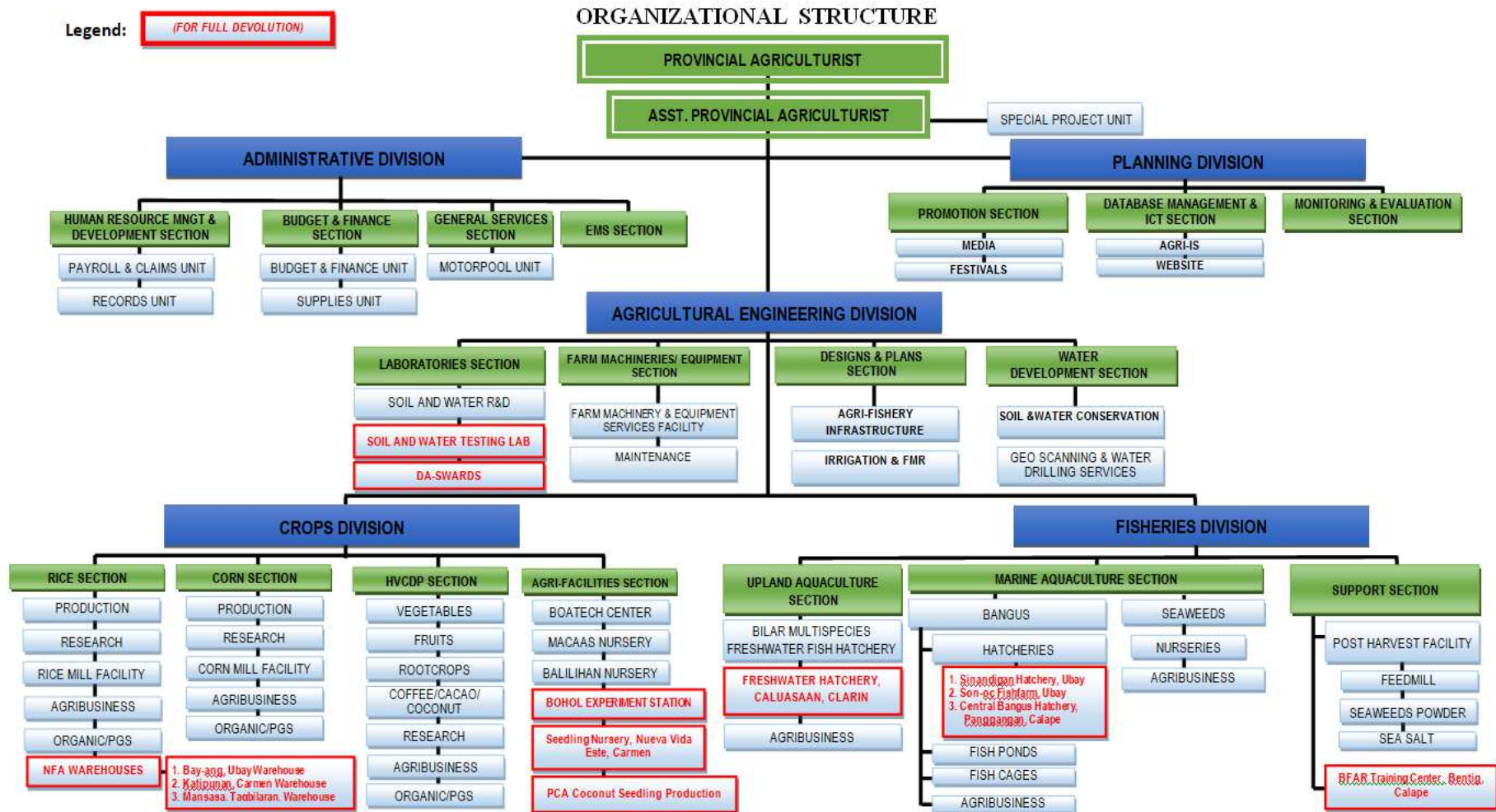
Designations of functions to certain personnel may be the first option. However, considering that these provincial employees have already existing functions, it is more likely that plantilla positions may have to be proposed and created to ensure that someone will be taking care of these assumed functions and to guarantee the continued functionality of these organizations with minimal disruptions in their existing operations.

Changes in the organizational structure of PGBh departments with assumed devolved functions are reflected in the following figures. These changes include the projected sections/divisions in the existing organization structure where the proposed manpower will be added. Proposed plantilla positions are also included, for clarity and basis in future planning and budgeting schedules.

ECONOMIC DEVELOPMENT

A. OFFICE OF THE PROVINCIAL AGRICULTURIST (OPA)

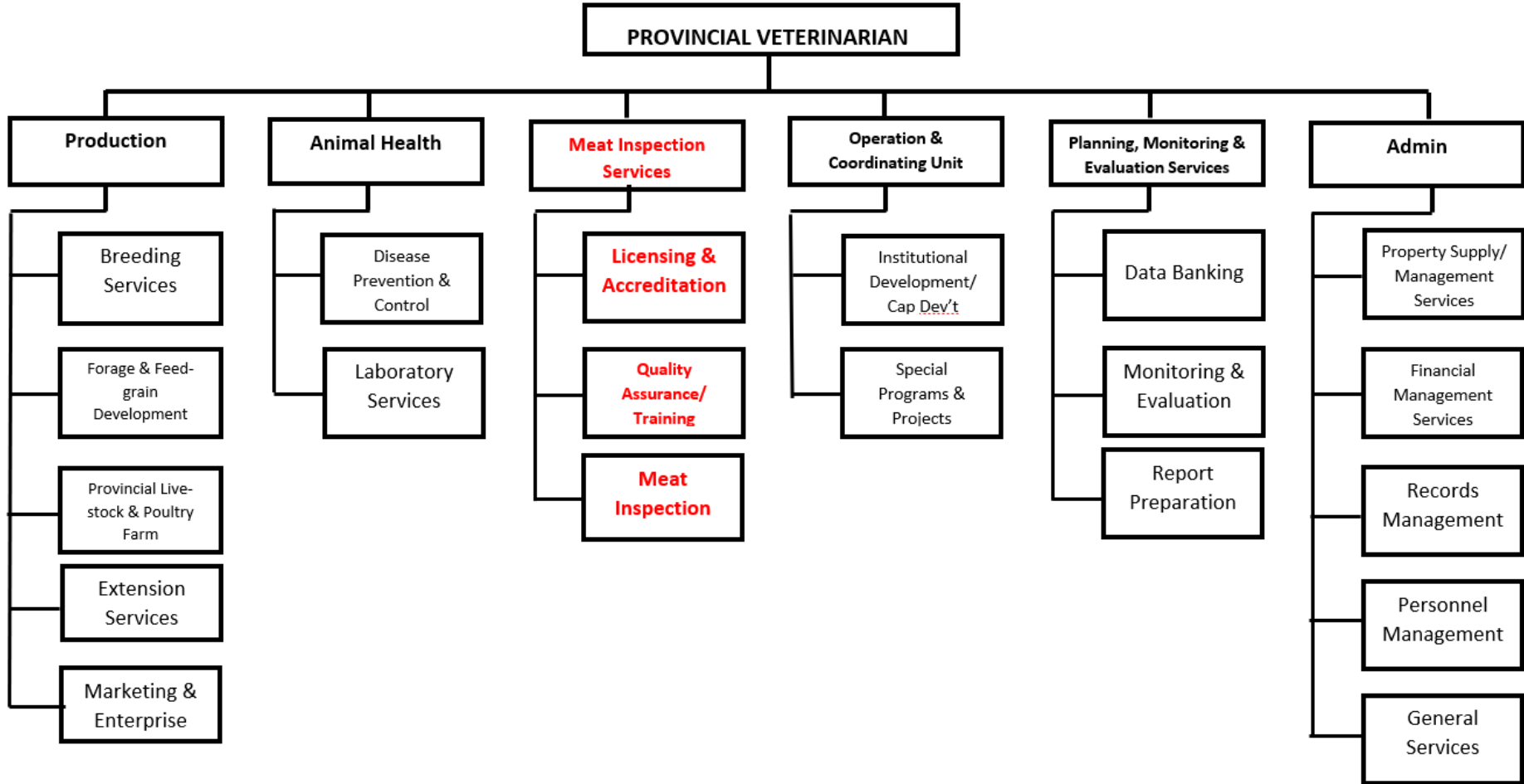
OFFICE OF THE PROVINCIAL AGRICULTURIST

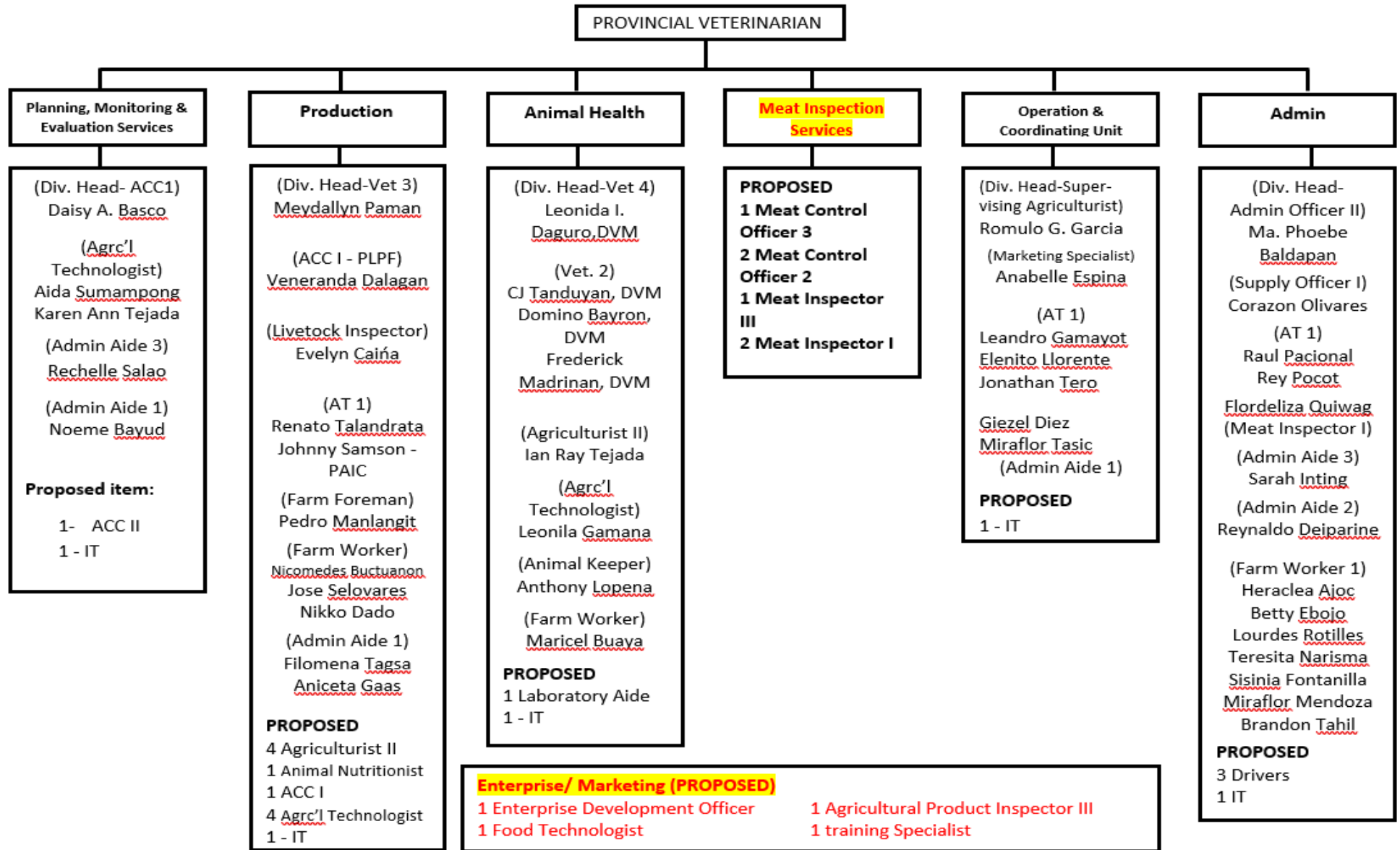


PROPOSED ADDITIONAL POSITIONS TO THE PLANTILLA OF OPA PERSONNEL

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old [1]	New [2]	[3]	[4]	Rate/Annum		Rate/Annum		[9]
				SG/Step [5]	Amount [6]	SG/Step [7]	Amount [8]	
	19	Agricultural Center Chief (Fishery Facilities)				SG 20	781,186.00	
1	4	Senior Aquaculturist				SG 18	632,842.00	
1		Senior Fishing Regulations Officer				SG 18	632,842.00	
	3	Fishing Regulation Officer II				SG 15	491,358.00	
	9	Aquaculturist II				SG 15	491,358.00	
	1	Fishing Regulation Officer I				SG 11	356,146.00	
	8	Aquaculturist 1				SG 11	356,146.00	
1		Aquaculturist 1				SG 11	356,146.00	
1		Aquacultural Technologist				SG 10	310,660.00	
	3	Aquacultural Technologist				SG 10	310,660.00	
	1	Supervising Agriculturist				SG 22	979,482.00	
	4	Agricultural Center Chief (Crops Facilities)				SG 20	781,186.00	
	4	Senior Agriculturist				SG 18	632,842.00	
	3	Agriculturist II				SG 15	491,358.00	
	1	Market Specialist				SG 15	491,358.00	
	7	Agriculturist I				SG 11	356,146.00	
	13	Agricultural Technologist				SG 10	310,660.00	
	6	Agricultural Technician				SG 6	236,278.00	
	3	Farm Foreman				SG 6	236,278.00	
	8	Farm Worker				SG 2	153,480.00	

B. OFFICE OF THE PROVINCIAL VETERINARIAN (OPV)

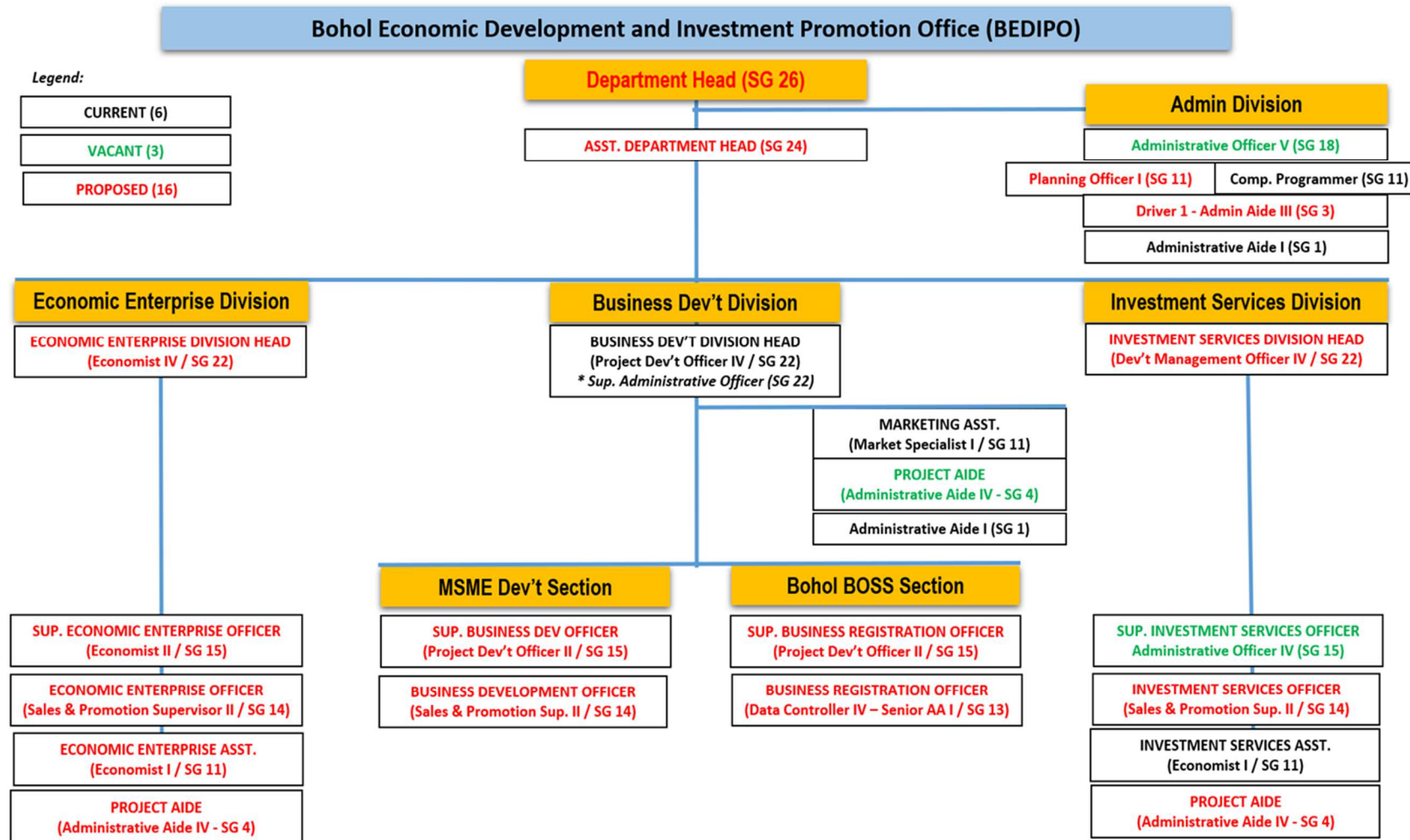




PROPOSED ADDITIONAL POSITIONS TO THE PLANTILLA OF OPV PERSONNEL

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
		Animal Health Division						
	1	Laboratory Aide			SG 4	174,132.00		
	1	Information Technologist			SG 15	402,900.00		
	3	Animal Keeper			SG 4	522,396.00		
Total >	5					1,099,428.00		
		Meat Inspection Service (MIS)						
	1	Meat Control Officer (MCO) III(2022)			SG 19	579,756.00		
	2	Meat Control Officer (MCO) II			SG 16	439,536.00		
	1	Meat Inspector III			SG 11	286,524.00		
	2	Meat Inspector I			SG 6	195,100.00		
Sub Total >	6					1,500,916.00		
		OCU (special Project)						
	1	Training Specialist II			SG 15	402,900.00		
	1	ACC I			SG 18	526,332.00		
Sub Total >	2					929,232.00		
		Production						
	2	Agriculturist II			SG 15	805,800.00		
	1	Nutritionist			SG 18	526,332.00		
	1	Food technologist			SG 11	286,524.00		
Sub Total >	4					1,618,656.00		
		PMES						
	1	Agricultural Center Chief II			SG 20	651,012.00		
	1	Information Technologist			SG 15	402,900.00		
Total >	2					1,053,912.00		
		Admin						
	3	Driver II			SG 4	522,396.00		
	1	Information Technologist			SG 15	402,900.00		
Sub Total >	4					925,296.00		
Grand Total >	23					7,127,440.00		

C. BOHOL INVESTMENT PROMOTION CENTER (BIPC)

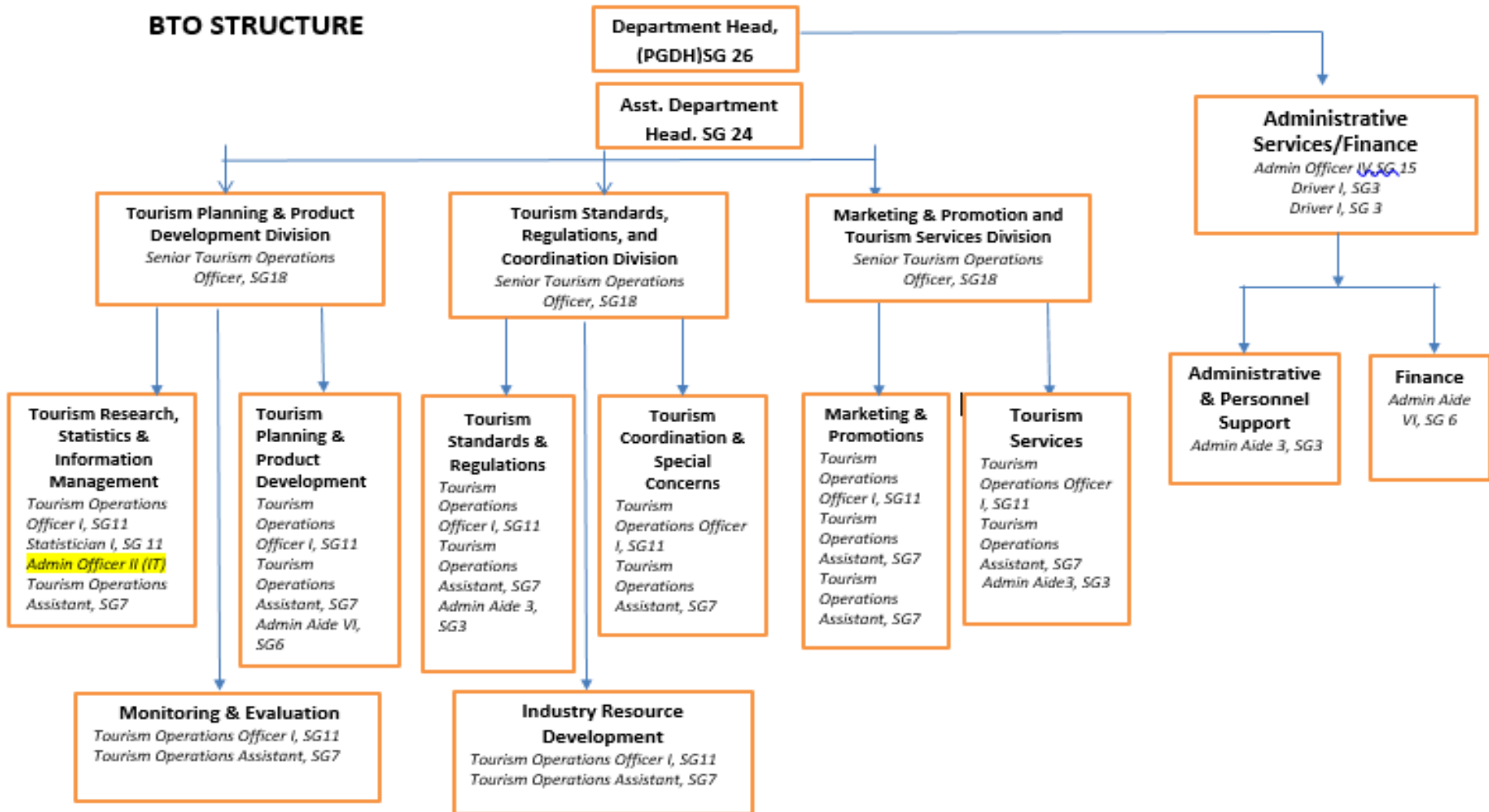


PROPOSED ADDITIONAL POSITIONS TO THE PLANTILLA OF LGU PERSONNEL

Item Number		Position Title [3]	Name of Incumbent [4]	Current Year Authorized		Budget Year Proposed		Increase/ Decrease [9]
Old	New			Rate/Annum		Rate/Annum		
[1]	[2]			SG/Step [5]	Amount [6]	SG/Step [7]	Amount [8]	
	1	Department Head	<i>Proposed</i>			SG 26 / Step 1	1,366,692.00	-
	1	Assistant Department Head	<i>Proposed</i>			SG 24 / Step 1	1,060,920.00	
ECONOMIC ENTERPRISE DIVISION								
	1	Economist IV	<i>Proposed</i>			SG 22 / Step 1	839,556.00	-
	1	Economist II	<i>Proposed</i>			SG 15 / Step 1	421,164.00	
	1	Sales & Promotion Sup. II	<i>Proposed</i>			SG 14 / Step 1	387,852.00	
	1	Economist I	<i>Proposed</i>			SG 11 / Step 1	305,268.00	
	1	Admin Aide IV	<i>Proposed</i>			SG 4 / Step 1	179,916.00	
BUSINESS DEVELOPMENT DIVISION								
1		Sup. Administrative Officer – Proj. Dev't Officer	Maria Fe M. Dominise	SG 22 / Step 3	846,780.00	SG 22 / Step 3	865,356.00	18,576.00
1		Market Specialist I	Ligaya A. Castillo	SG 11 / Step 1	286,524.00	SG 11 / Step 1	305,268.00	18,744.00
1		Administrative Aide IV	<i>Vacant</i>	SG 4 / Step 1	172,800.00	SG 4 / Step 1	179,916.00	7,116.00
1		Administrative Aide I	Carmencita R. Lomantas	SG 1 / Step 5	149,304.00	SG 1 / Step 5	155,292.00	5,988.00
MSME DEVELOPMENT SECTION								
	1	Project Dev't Officer II	<i>Proposed</i>			SG 15 / Step 1	421,164.00	
	1	Sales & Promotion Sup. II	<i>Proposed</i>			SG 14 / Step 1	387,852.00	
BOHOL BOSS SECTION								
	1	Project Dev't Officer II	<i>Proposed</i>			SG 15 / Step 1	421,164.00	
	1	Data Controller IV	<i>Proposed</i>			SG 13 / Step 1	357,576.00	
INVESTMENT SERVICES DIVISION								
	1	Dev't Management Officer IV	<i>Proposed</i>			SG 22 / Step 1	839,556.00	-
1		Administrative Officer IV	<i>Vacant</i>	SG 15 / Sep 1	402,900.00	SG 15 / Sep 1	421,164.00	18,264.00
	1	Sales & Promotion Sup. II	<i>Proposed</i>			SG 14 / Step 1	387,852.00	
1		Economist I	Gian Carlo Lamdagan	SG 11 / Step 1	286,524.00	SG 11 / Step 1	305,268.00	18,744.00
	1	Admin Aide IV	<i>Proposed</i>			SG 4 / Step 1	179,916.00	
ADMIN DIVISION								
1		Administrative Officer V	<i>Vacant</i>	SG 18 / Step 1	524,172.00	SG 18 / Step 1	542,436.00	18,264.00
1		Computer Programmer I	Emerson A. Pinos	SG 11 / Step 4	296,904.00	SG 11 / Step 4	315,648.00	18,744.00
	1	Planning Officer I	<i>Proposed</i>			SG 11 / Step 1	305,268.00	
	1	Driver 1 – Admin Aide III	<i>Proposed</i>			SG 3 / Step 1	169,500.00	
1		Administrative Aide I	Maria Jocelyn B. Balatero	SG 1 / Step 6	150,540.00	SG 1 / Step 6	156,588.00	6,048.00

D. BOHOL TOURISM OFFICE (BTO)

BTO STRUCTURE



PROPOSED ADDITIONAL POSITIONS TO THE PLANTILLA OF LGU PERSONNEL

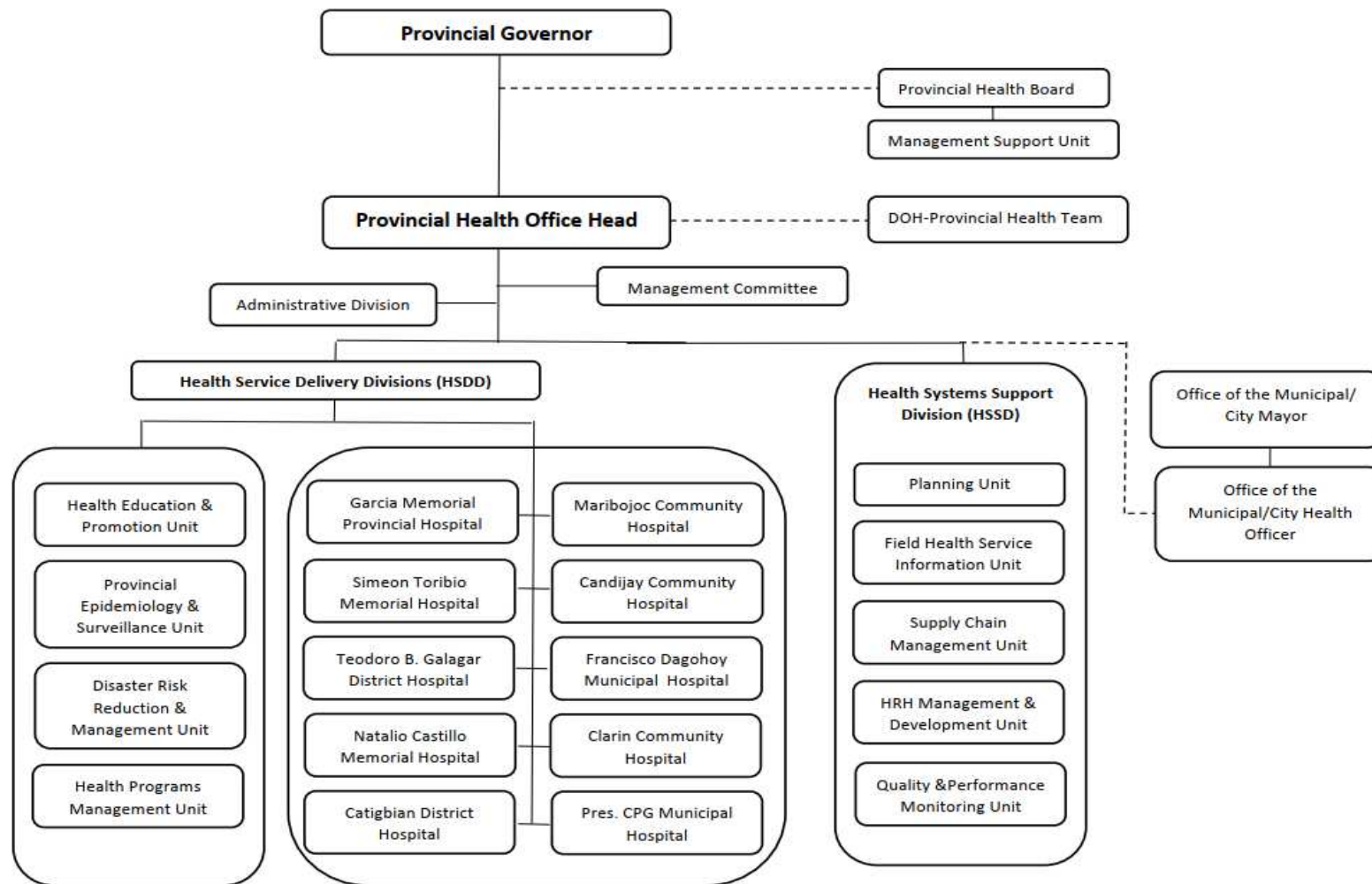
ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED		BUDGET YEAR PROPOSED		INCREASE/DECREASE
OLD	NEW			RATE/ANNUM		RATE/ANNUM		
(1)	(2)			(5)	(6)	(7)	(8)	
137	-	Provincial Government Department Head	Vacant	26	1,366,692.00			
	-	Assistant Department Head				24	1,060,920.00	
TOURISM PLANNING & PRODUCT DEVELOPMENT DIVISION								
138		Senior Tourism Operations Officer	Vacant	18	542,436.00			
<i>TOURISM RESEARCH, STATISTICS & INFORMATION MANAGEMENT</i>								
	-	Tourism Operations Officer I				11	305,268.00	
139		Statistician I	Vacant	11	305,268.00			
	-	Admin Officer II (IT)				11	305,268.00	
140		Administrative Assistant II (Stenographer III)	Gina Peluchi S. Kapirig	9/4	250,248.00			
141		Tourism Operations Assistant	Vacant	7	214,788.00			
<i>TOURISM PLANNING & PRODUCT DEVELOPMENT</i>								
	-	Tourism Operations Officer I				11	305,268.00	
	-	Tourism Operations Assistant				7	214,788.00	
	-	Admin Aide VI				6	204,084.00	
<i>MONITORING & EVALUATION</i>								
	-	Tourism Operations Officer I				11	305,268.00	
	-	Tourism Operations Assistant				7	214,788.00	
TOURISM STANDARDS, REGULATIONS, AND COORDINATION DIVISION								
142		Senior Tourism Operations Officer	Josephine R. Cabarrus	18/2	548,472.00			
<i>TOURISM STANDARDS & REGULATIONS</i>								
	-	Tourism Operations Officer I				11	305,268.00	
143		Tourism Operations Officer II	Vacant	15	421,164.00			
144		Tourism Operations Assistant	Vacant	7	214,788.00			
	-	Admin Aide 3				3	169,500.00	
<i>TOURISM COORDINATION & SPECIAL CONCERNS</i>								
	-	Tourism Operations Officer I				11	305,268.00	
	-	Tourism Operations Assistant				7	214,788.00	
<i>INDUSTRY RESOURCE DEVELOPMENT</i>								
	-	Tourism Operations Officer I				11	305,268.00	
	-	Tourism Operations Assistant				7	214,788.00	

MARKETING & PROMOTION AND TOURISM SERVICES DIVISION							
145		Senior Tourism Operations Officer	Vacant	18	542,436.00		
MARKETING & PROMOTIONS							
	-	Tourism Operations Officer I				11	305,268.00
146		Tourism Operations Assistant	Vacant	7	214,788.00		
	-	Tourism Operations Assistant				7	214,788.00
TOURISM SERVICES							
147		Community Affairs Assistant I	Cristopher A. Boncales	5/7	199,884.00		
	-	Tourism Operations Officer I				11	305,268.00
	-	Tourism Operations Assistant				7	214,788.00
	-	Admin Aide 3				3	169,500.00
ADMINISTRATIVE SERVICES/FINANCE DIVISION							
148		Administrative Officer V (Community Affairs Officer II)	Joanne M. Pinat	15/2	425,700.00		
	-	Driver I				3	169,500.00
	-	Driver I				3	169,500.00
ADMINISTRATIVE & PERSONNEL SUPPORT							
149		Administrative Aide VI	Orencia D. Navarro	6	204,084.00		
FINANCE							
150		Administrative Aide III	Vacant	3	169,500.00		

SOCIAL DEVELOPMENT

E. PROVINCIAL HEALTH OFFICE (PHO)

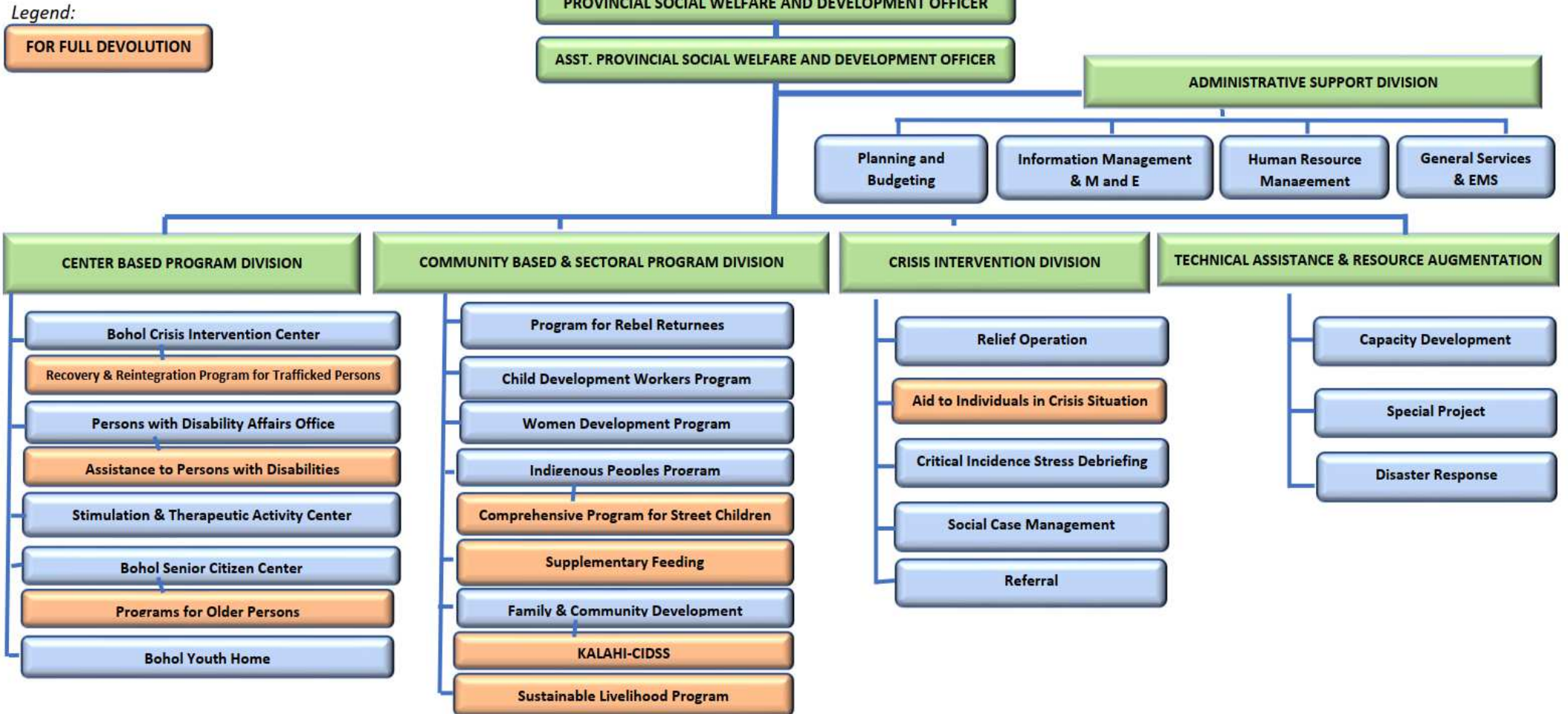
ORGANIZATIONAL STRUCTURE



F. OFFICE OF THE PROVINCIAL SOCIAL WELFARE AND DEVELOPMENT (OPSWD)

PROPOSED MODIFICATION TO THE LGU ORGANIZATIONAL STRUCTURE

ORGANIZATIONAL STRUCTURE



PROPOSED ADDITIONAL POSITIONS TO THE PLANTILLA OF LGU PERSONNEL

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
1352	1382	PROVL. GOVT. DEPT. HEAD (Provl Social Welfare & Devt Officer)	Carmelita M. Tecson	26/3	1,385,028.00	26/3	1,411,668.00	26,640.00
1353	1383	PROVL. GOVT. ASST. DEPT. HEAD	Reina Thea A. Damalerio	24	1,040,904.00	24/2	1,078,236.00	37,332.00
1354	1384	SOCIAL WELFARE OFFICER III	Donna Belle D. Mante	18/3	536,328.00	18/3	554,592.00	18,264.00
1355	1385	SOCIAL WELFARE OFFICER II	Angelina C. Torregosa	15/2	407,436.00	15/2	425,700.00	18,264.00
1356	1386	SOCIAL WELFARE OFFICER II	Vacant	15	402,900.00	15	421,164.00	
1357	1387	SOCIAL WELFARE OFFICER I	Hannah Mae L. Bullecer	11/3	293,400.00	11/3	312,144.00	18,744.00
1358	1388	SOCIAL WELFARE OFFICER I	Vacant	11	286,524.00	11	305,268.00	
1359	1389	SOCIAL WELFARE OFFICER I	Vacant	11	286,524.00	11	305,268.00	
1360	1390	SOCIAL WELFARE ASSISTANT	Vacant	8/8	233,256.00	8/8	227,976.00	
1361	1391	SOCIAL WELFARE ASSISTANT	Don Jose B. Ugdoracion	8/2	221,004.00	8/3	232,116.00	11,112.00
1362	1392	ADMINISTRATIVE OFFICER III	Vacant	14	369,588.00	14	387,852.00	
1363		ADMINISTRATIVE OFFICER II (Administrative Officer I)	Transferred to GO	11		11		
1364	1393	ADMINISTRATIVE ASSISTANT II	Cleofe P. Ballon	8/2	221,004.00	8/2	230,040.00	9,036.00
1365	1394	ADMINISTRATIVE AIDE III (Driver I)	Elizardo C. Qujjada	3/8	171,828.00	3/8	178,836.00	7,008.00
1366	1395	ADMINISTRATIVE AIDE III (Driver I)	Vacant	3	162,864.00	3	169,500.00	
1367	1396	SECURITY GUARD I	Lorenzo S. Camacho	3/4	166,656.00	3/5	174,780.00	8,124.00
1368	1397	ADMINISTRATIVE AIDE I	Isidro B. Arboleras	1/2	145,608.00	1/2	151,452.00	5,844.00
1369	1398	ADMINISTRATIVE AIDE I	Emelia O. Patayon	1/7	151,812.00	1/7	157,908.00	6,096.00
1370	1399	COMMUNITY AFFAIRS OFFICER I	Fidel D. Gablines, Jr.	11/2	289,932.00	11/3	312,144.00	22,212.00
1371	1400	COMMUNITY AFFAIRS ASSISTANT I	Ida Q. Balili	5/2	184,716.00	5/2	192,384.00	7,668.00
1372	1401	COMMUNITY AFFAIRS ASSISTANT I	Floriza T. Singcol	5	183,300.00	5	190,908.00	7,608.00
1373	1402	COMMUNITY AFFAIRS ASSISTANT I	Lamberta B. Agad	5/8	193,380.00	5/8	201,408.00	8,028.00
1374	1403	COMMUNITY AFFAIRS ASSISTANT I	Helen A. Garcia	5/7	193,380.00	5/7	201,408.00	8,028.00
1375	1404	COMMUNITY AFFAIRS ASSISTANT I	Lolita F. Membreve	5/8	193,380.00	5/8	201,408.00	8,028.00
1376	1405	COMMUNITY AFFAIRS ASSISTANT I	Apolinaria B. Sobiono	5/8	193,380.00	5/8	201,408.00	8,028.00
1377	1406	HANDICRAFT WORKER I	Nonita M. Gica	3/2	165,372.00	3/2	172,116.00	6,744.00
1378	1407	HANDICRAFT WORKER I	Candida V. Gepayo	3/3	166,656.00	3/3	173,448.00	6,792.00
1379	1408	HANDICRAFT WORKER I	Vacant	3/8	162,864.00	3	169,500.00	
1380	1409	HANDICRAFT WORKER I	Luisita O. Divinagracia	3/7	171,828.00	3/7	178,836.00	7,008.00
1381	1410	ADMINISTRATIVE AIDE II	Vacant	2	154,656.00	2/2	159,660.00	
1382	1411	SOCIAL WELFARE OFFICER I	Adonis C. Castro	11	286,524.00	11/2	308,676.00	22,152.00

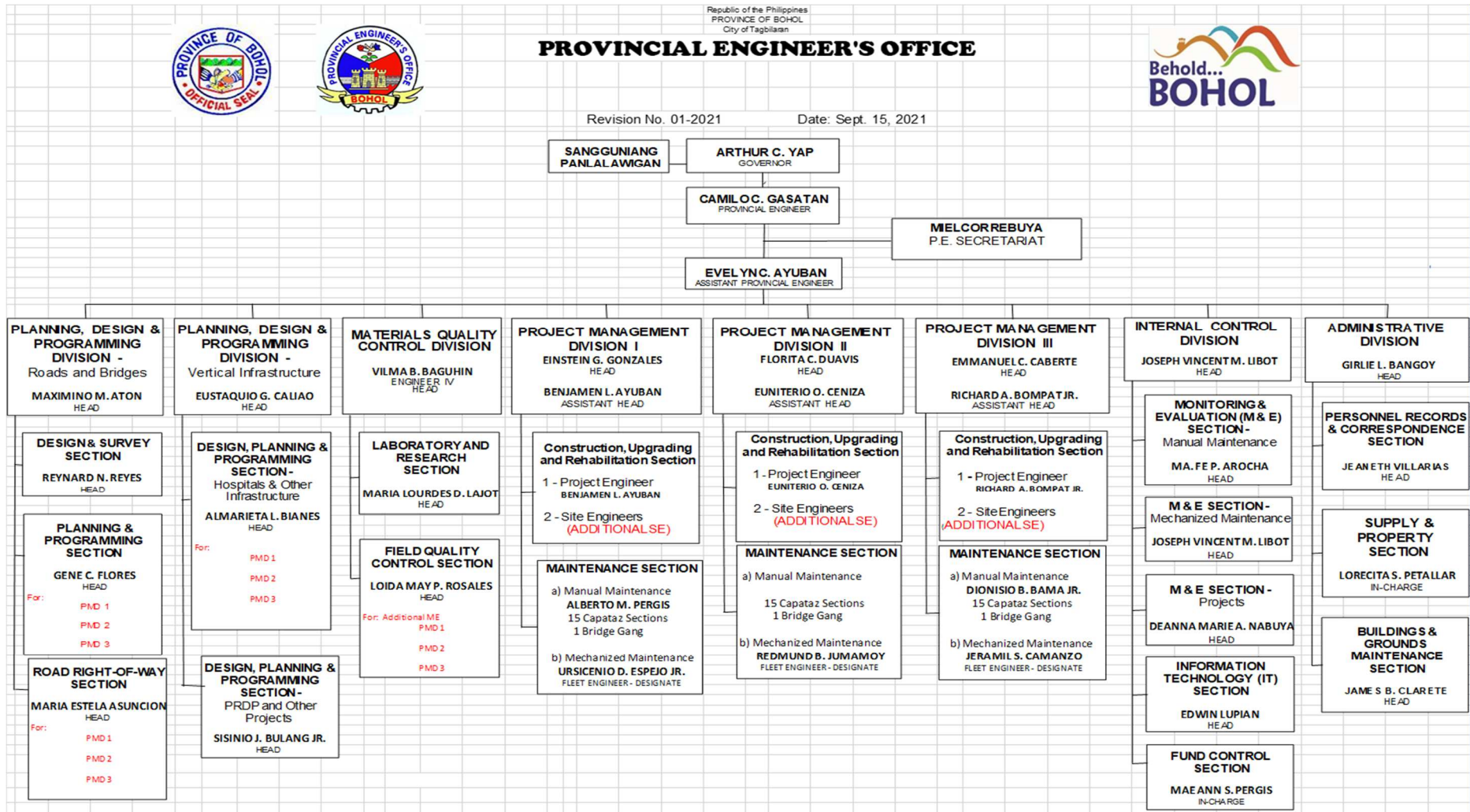
1383	1412	PSYCHOLOGIST I	Vacant	11	286,524.00	11	305,268.00	
1384	1413	ADMINISTRATIVE AIDE I	Niño B. Bongalos	1	144,408.00	1/2	151,452.00	7,044.00
1385	1414	ADMINISTRATIVE AIDE I	Josefina L. Cajos	1	144,408.00	1/2	151,452.00	7,044.00
	1415	ADMINISTRATIVE OFFICER II	Vacant	11	286,524.00	11	305,268.00	
	1416	ADMINISTRATIVE AIDE III (Driver I)	Vacant	3	162,864.00	3	169,500.00	
	1417	ADMINISTRATIVE AIDE I	Vacant	1	144,408.00	1	150,204.00	
	1418	ADMINISTRATIVE AIDE I	Vacant	1	144,408.00	1	150,204.00	
1386	1419	SOCIAL WELFARE OFFICER I	Maria Berlin L. Algusar	11	286,524.00	11/2	308,676.00	22,152.00
1387	1420	ADMINISTRATIVE AIDE I	Mary Morine C. Sempron	1	144,408.00	1/2	151,452.00	7,044.00
1388	1421	ADMINISTRATIVE AIDE I	Charlyn G. Quimpan	1	144,408.00	1/2	151,452.00	7,044.00
1389	1422	SOCIAL WELFARE OFFICER I	Mariel L. Suaybaguio	11	286,524.00	11/2	308,676.00	22,152.00
1390	1423	ADMINISTRATIVE AIDE I	Vivian D. Tongco	1	144,408.00	1/2	151,452.00	7,044.00
PROPOSED PLANTILLA POSITIONS FOR CREATION 2022								
COMMUNITY BASED AND SECTORAL PROGRAM DIVISION								
		SOCIAL WELFARE OFFICER IV				22	839,556.00	
		SOCIAL WELFARE OFFICER II				15	421,164.00	
		SOCIAL WELFARE OFFICER II				15	421,164.00	
TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION DIVISION								
		SOCIAL WELFARE OFFICER IV				22	839,556.00	
		SOCIAL WELFARE OFFICER II				15	421,164.00	
		SOCIAL WELFARE ASSISTANT				8	236,928.00	
CRISIS INTERVENTION DIVISION								
		SOCIAL WELFARE OFFICER IV				22	839,556.00	
		COMMUNITY AFFAIRS OFFICER II				15	421,164.00	
		COMMUNITY AFFAIRS OFFICER I				11	305,268.00	
PERSONS WITH DISABILITY AFFAIRS OFFICE								
		DISABILITY AFFAIRS OFFICER III				18	542,436.00	
		DISABILITY AFFAIRS ASSISTANT				8	227,976.00	
		DISABILITY AFFAIRS ASSISTANT				8	227,976.00	
SENIOR CITIZENS CENTER								
		SOCIAL WELFARE OFFICER III				18	542,436.00	
		COMMUNITY AFFAIRS OFFICER I				11	305,268.00	
		SOCIAL WELFARE ASSISTANT				8	227,976.00	
BOHOL CRISIS INTERVENTION CENTER								
		SOCIAL WELFARE OFFICER I				11	305,268.00	
STIMULATION AND THERAPEUTIC ACTIVITY CENTER-BOHOL								
		SOCIAL WELFARE OFFICER III				18	542,436.00	

		COMMUNITY AFFAIRS OFFICER I (Physical Therapist)				11	305,268.00	
		COMMUNITY AFFAIRS OFFICER I (Occupational Therapist)				11	305,268.00	
		COMMUNITY AFFAIRS OFFICER I (SPED Teacher)				11	305,268.00	
ADMINISTRATIVE SUPPORT DIVISION								
		SUPERVISING ADMINISTRATIVE OFFICER				22	839,556.00	
		PLANNING OFFICER II				15	421,164.00	
		INFORMATION OFFICER I				11	305,268.00	
PROPOSED PLANTILLA POSITIONS FOR CREATION 2023								
COMMUNITY BASED AND SECTORAL PROGRAM DIVISION								
		SOCIAL WELFARE OFFICER III				18	560,700.00	
		SOCIAL WELFARE OFFICER I				11	324,000.00	
		SOCIAL WELFARE OFFICER I				11	324,000.00	
		SOCIAL WELFARE OFFICER I				11	324,000.00	
		COMMUNITY AFFAIRS OFFICER I				11	305,268.00	
		COMMUNITY AFFAIRS OFFICER I				11	305,268.00	
		COMMUNITY AFFAIRS OFFICER I				11	305,268.00	
		COMMUNITY AFFAIRS OFFICER I				11	305,268.00	
		COMMUNITY AFFAIRS OFFICER I				11	305,268.00	
		COMMUNITY AFFAIRS OFFICER I				11	305,268.00	
TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION DIVISION								
		SOCIAL WELFARE OFFICER III				18	560,700.00	
		SOCIAL WELFARE OFFICER I				11	324,000.00	
		SOCIAL WELFARE ASSISTANT				8	236,928.00	
PERSONS WITH DISABILITY AFFAIRS OFFICE								
		DISABILITY AFFAIRS OFFICER I				11	305,268.00	
		DISABILITY AFFAIRS ASSISTANT				8	227,976.00	
SENIOR CITIZENS CENTER								
		SOCIAL WELFARE OFFICER II				15	439,428.00	
		COMMUNITY AFFAIRS OFFICER I				11	305,268.00	
		SOCIAL WELFARE ASSISTANT				8	227,976.00	
CRISIS INTERVENTION DIVISION								
		SOCIAL WELFARE OFFICER II				15	439,428.00	
		ADMINISTRATIVE AIDE IV				4	187,032.00	
		ADMINISTRATIVE AIDE IV				4	187,032.00	
BOHOL CRISIS INTERVENTION CENTER (BCIC)								
		SOCIAL WELFARE OFFICER II				15	439,428.00	
		ADMINISTRATIVE OFFICER I				11	324,000.00	

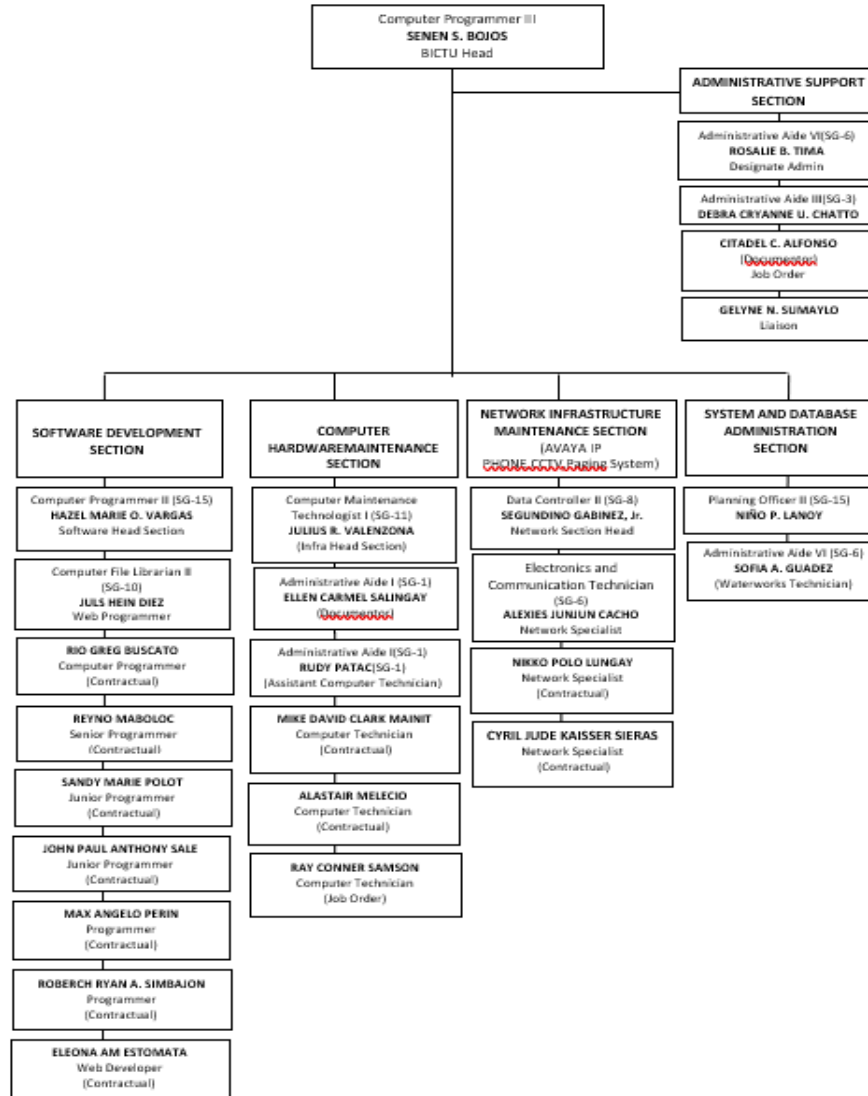
		SOCIAL WELFARE ASSISTANT				8	236,928.00	
STIMULATION AND THERAPEUTIC ACTIVITY CENTER-BOHOL								
		ADMINISTRATIVE ASSISTANT II				8	236,928.00	
		SOCIAL WELFARE ASSISTANT				8	236,928.00	
		SOCIAL WELFARE ASSISTANT				8	236,928.00	
		COMMUNITY AFFAIRS ASSISTANT I				5	198,516.00	
		COMMUNITY AFFAIRS ASSISTANT I				5	198,516.00	
		ADMINISTRATIVE ASSISTANT III				3	176,136.00	
ADMINISTRATIVE SUPPORT DIVISION								
		PROJECT EVALUATION OFFICER				11	324,000.00	
		ADMINISTRATIVE AIDE IV				4	187,032.00	
		ADMINISTRATIVE AIDE II				2	165,828.00	

INFRASTRUCTURE DEVELOPMENT

G. PROVINCIAL ENGINEERING OFFICE (PEO)

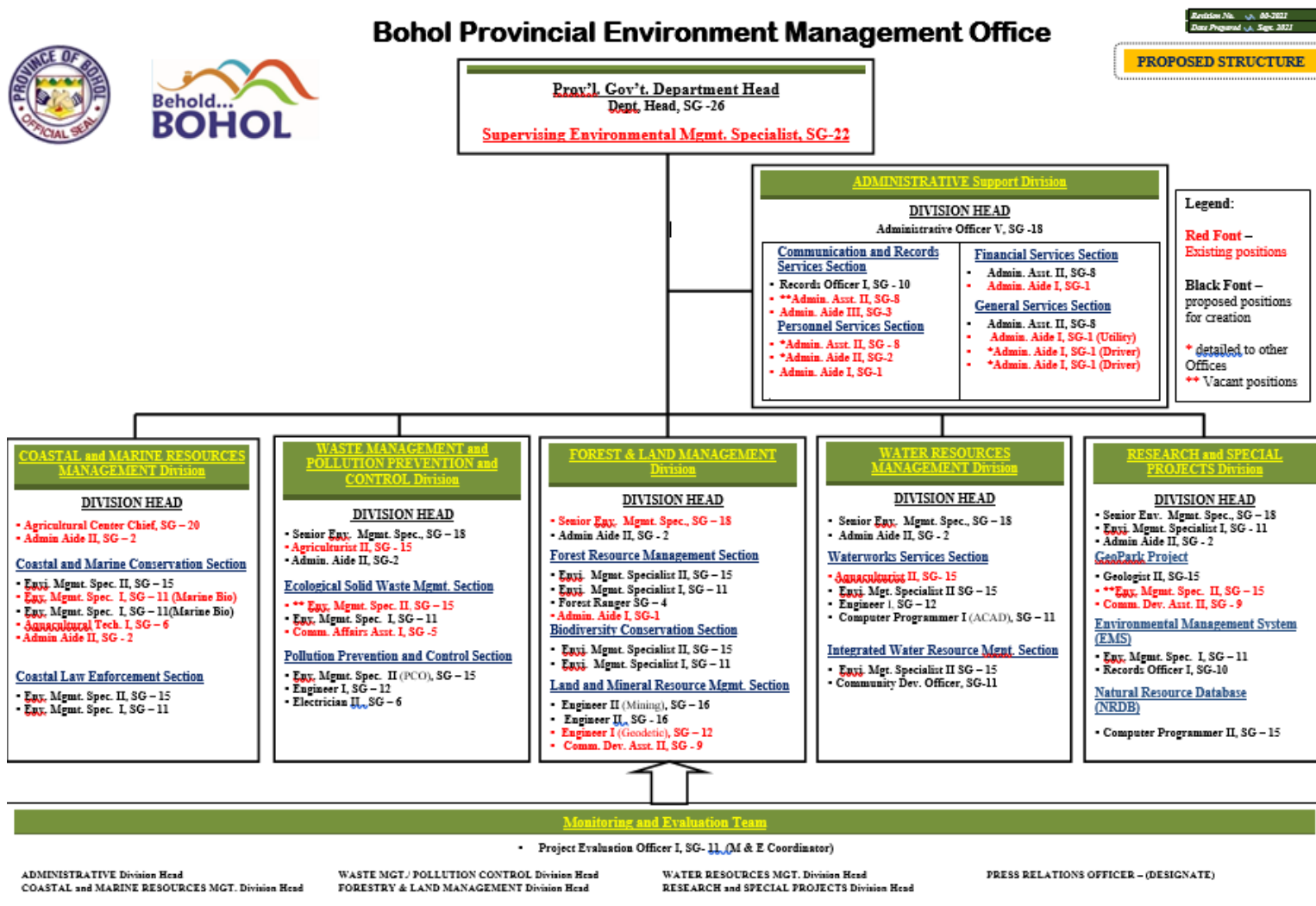


H. BOHOL INFORMATION AND COMMUNICATION TECHNOLOGY UNIT (BICTU)



ENVIRONMENT MANAGEMENT

I. BOHOL ENVIRONMENT MANAGEMENT OFFICE (BEMO)



PROPOSED ADDITIONAL POSITIONS TO THE PLANTILLA OF LGU PERSONNEL⁵

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate / Annum		Rate / Annum		
				SG/ Step	Amount	SG/ Step	Amount	
ADMINISTRATIVE Support Division								
		▪ Administrative Officer V		SG-18				
Communication and Records Services Section								
		▪ Records Officer I		SG-10				
Financial Services Section								
		▪ Admin. Asst. II		SG-8				
General Services Section								
		▪ Admin. Asst. II		SG-8				
COASTAL and MARINE RESOURCES MANAGEMENT Division								
Coastal and Marine Conservation Section								
		▪ Env. Mgmt. Spec. II		SG-15				
		▪ Env. Mgmt. Spec. I		SG-11				
Coastal Law Enforcement Section								
		▪ Env. Mgmt. Spec. II		SG-15				
		▪ Env. Mgmt. Spec. I		SG-11				
WASTEMANAGEMENT and POLLUTION PREVENTION and CONTROL Division								
		▪ Senior Env. Mgmt. Spec.		SG-18				
		▪ Admin Aide II		SG - 2				
Ecological Solid Waste Mgmt. Section								
		▪ Env. Mgmt. Spec. I		SG-11				
Pollution Prevention and Control Section								
		▪ Env. Mgmt. Spec. II (PCO)		SG-15				
		▪ Engineer I		SG-12				
		▪ Electrician II		SG - 6				
FOREST and LAND MANAGEMENT Division								
		▪ Admin Aide II		SG - 2				
Forest Resource Management Section								
		▪ Env. Mgmt. Spec. II		SG-15				
		▪ Env. Mgmt. Spec. I		SG-11				
		▪ Forest Ranger		SG-4				
Biodiversity Conservation Section								
		▪ Env. Mgmt. Spec. II		SG-15				
		▪ Env. Mgmt. Spec. I		SG-11				

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate / Annum		Rate / Annum		
				SG/ Step	Amount	SG/ Step	Amount	
Land and Mineral Resource Mgmt. Section								
		▪ Engineer II (Mining)		SG-16				
		▪ Engineer II (Geodetic)		SG-16				
WATER RESOURCES MANAGEMENT Division								
		▪ Senior Env. Mgmt. Spec.		SG-18				
		▪ Admin Aide II		SG-2				
Waterworks Services Section								
		▪ Env. Mgmt. Spec. II		SG-15				
		▪ Engineer I		SG-12				
		▪ Computer Programmer I (ACAD)		SG-11				
Integrated Water Resource Mgmt. Section								
		▪ Env. Mgmt. Spec. II		SG-15				
		▪ Community Dev. Officer		SG-11				
RESEARCH and SPECIAL PROJECTS Division								
		▪ Senior Env. Mgmt. Spec.		SG-18				
		▪ Env. Mgmt. Spec. I		SG-11				
		▪ Admin Aide II		SG-2				
Geopark								
		▪ Geologist II		SG-15				
EMS								
		▪ Env. Mgmt. Spec. I		SG-11				
		▪ Records Officer I		SG-10				
NRDB								
		▪ Computer Programmer II		SG-15				
				36				

Reviewed by


JOSEFINA J. RELAMPAGOS, RN
 Prov'l Human Resource Mgt and Dev't Officer

Recommending Approval


ATTY. NILO G. AHAT
 Provincial Legal Officer
 Acting Provincial Administrator

APPROVED:


ATTY. ARTHUR C. YAP
 Governor

Section 5: Local Revenue Forecast and Resource Mobilization Strategy

Efforts of the Provincial Government to improve public financial management is an unwavering commitment. Among the most crucial of this commitment is to strengthen the ability of the bureaucracy to raise the needed resources particularly those coming from locally-generated revenues. Noting on the high dependency on the National Tax Allocation (NaTA), the formerly known Internal Revenue Allotment (IRA), the Provincial Government has moved forward towards the implementation of various strategies to increase revenue collection from local sources. Such an increase in collection will redound to more funds that can support the implementation of priority programs, projects and activities within the mandate and jurisdiction of the Provincial Government. With revenue-generation clearly included in the Reform in Governance pillar of the development framework of the province, the Provincial Government has made significant steps to sustain the steady increase in revenues and thereby reducing its NaTA dependency in the long run.

Equally important is also the management of government spending, which basically focuses on how effective funds are utilized and disbursed. This correspondingly pairs with how the resources raised and collected are used to ensure that government funds are appropriately spent for programs and projects and that its services and benefits are provided to constituents.

The Provincial Government of Bohol's identified priority programs, projects and activities (PPAs) require substantial financial resources. Taking into account the National Tax Allocation (NaTA) dependency with the level of locally-generated revenues, the allocation of resources has to be prioritized. It has been a continuing challenge of the Provincial Government to raise local revenue to be able to generate more funds and sustain the gradual decrease of dependency from the NaTA.

LOCAL REVENUE FORECAST AND RESOURCE MOBILIZATION STRATEGY

Province of Bohol

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]		
I. Tax Revenue										
* Property Taxes*										
Real Property Tax- Current Year	33,599,727.88	3%	3%	4%	General Revision of Real Properties	2022	PASSO/ SP	47 Mun. Assessors; 40 PAssO Staff	Skills Development Training on Appraisal and Assessment Operations	250,000.00
Real Property Tax- Preceding Yr.	12,235,479.87	14%	14%	14%	IEC on Real Property Tax	2022-2023	PTO	8 personnel from the Field Operation Division, 6 from CRD & 3 from the Admin Div of PTO	Trainings & Seminars on Judicial and Administrative Remedies in the collection of delinquent taxes	620,000.00
Real Property Tax- Penalties	7,367,591.44	4%	4%	4%	IEC on Real Property Tax	2022-2023	PTO	8 personnel from the Field Operation Division of PTO 2 from CRD-PTO; 4	Training on Income Projection & Report Preparation by BLGF	30,000.00
Sub- Total	53,202,799.19							17 Personnel of CRD & FOD - PTO	Training on Collection Target Setting	10,000.00
								9 personnel of CRD-PTO	Refresher Training on Collection of different taxes	5,000.00
* Tax on Goods & Services *										
Franchise Tax	1,901,229.15	110%	42%	30%	Review of the revenue code and other related-laws as references for recommendation in the increase of rates	2022		3 personnel of PTO; 2 from PLO; 2 from PGSO; 2 from SP; 2 from PIAO; 2 from PPDO	Training on Revenue Generation for LGUs Management Training for PTO Division Heads	200,000.00

Tax on Sand, Gravel & Other Quarry Resources	5,266,940.41	14%	66%	66%	Conduct survey to assess the present Fair Market Value of Sand & Gravel and other Quarry Resources	2022-2024	PTO	4 Personnel from the Cash Receipts Division of PTO	Benchmarking/Sharing of technical capacities and technologies with best practice area on tax collection of on sand & gravel and other quarry resources	150,000.00
					Inspection of quarry sites	2022-2024	BMINRO/PTO	2 from BMinRO; 2 from PTO		50,000.00
					Conduct checkpoints in strategic areas of quarry and sand and gravel extraction	2022-2024				50,000.00
Amusement Tax on Admission	202,261.30	0%	10%	10%	Inventory of all Amusement Establishments	2022-2024	PTO	4 Personnel from the Cash Receipts Division of PTO	Training on Database Management	50,000.00
Tax on Delivery Trucks and Vans	3,317,813.30	2%	2%	2%	Updating of list of delivery trucks and vans in coordination with LTO; Massive Information Dissemination to Operators of Delivery Trucks and Vans every December to expect 100% collection by January of preceding year.	2022-2024	PTO	8 personnel from the Field Operation Division of PTO; 4 Personnel from the CRD of PTO	Training on Database Management	30,000.00
Tax on Transfer of Real Property Ownership	16,401,247.02	0%	10%	10%	Information Education Campaign on payment of tax on transfer of properties	2022-2024	PAssO, PTO	8 personnel from the Field Operation Division of PTO	Skills Enhancement Training for the Cash Receipts Division of PTO	20,000.00
Business Tax (printing & publication)	12,710.00	0%	0%	0%	Inventory of Printing and Publication establishments as basis in massive collection of tax from printing and publication		PTO	9 Personnel from the Cash Receipts Division of PTO	Training on Database Management	50,000.00
Professional Tax	335,303.05	16%	16%	16%	Maintenance of complete and updated list of	2022-2024	PTO	7 Personnel from the CRD of PTO	Training on Database Management	<i>(May be done simultaneously with the training on Database</i>

					professional practitioners per LGU					Management for delivery trucks and vans)
Environmental Tax	269,534.55	50%	50%	50%	Reiterate to National Agencies specifically to DPWH re inclusion of Certification of Payment on Environmental Tax from the PGBh as pre-requisite in the release of payment to contractors.		PTO, GO	2 Personnel from PTO and 1 Personnel from G.O.		
Sub- Total	27,707,038.78									
TOTAL TAX REVENUE	80,909,837.97									
II. Non-Tax Revenue										
* Service/User Charges*										
Income from Hospital	151,289,795.03	105%	33%	25%	Establishment of rates for new PGBh services/ facilities (hospitals, heavy/ agricultural equipment		PTO, PAccO, OPA, PHO, SP	2 Personnel from PTO, 2 Personnel fro, PAccO; 2 Personnel from OPA, 2 Personnel from PHO and 2 Personnel from SP	Systems Development on Hospital Income Remittance of Collection	400,000.00
Certification Fees	6,212,719.18	19%	19%	19%	Recommend to SP for the increase of certification fees		PTO, SP	2 Personnel from PTO and 13 Personnel from SP		
Sub- Total	157,502,514.21									
Rental of Office Spaces	4,663,516.36	54%	20%	20%	Revisit the Provincial Revenue Code for the updating of rates	2021-2022	PTO, PGSO, PLO, SP	2 Personnel from PTO; 2 Personnel from PGSO, 2 Personnel from PLO, 2 Personnel from SP		
Share from chocolate Hills	3,854,889.85	10%	150%	150%	Review and updating of the Chocolate Hills agreement with LGU Carmen	2022	PTO, PIAO, PLO, BTO, SP	2 Personnel from PTO; 2 Personnel from PIAO; 2 Personnel from PLO; 1 Personnel from BTO; 1 Personnel from SP		
Rental of Heavy Equipment	910,717.40	500%	50%	25%	Establishment of rates for new PGBh services/ facilities (heavy/ agricultural equipment	2021-2022	PTO, PMPO, PEO, OPA, PLO, SP	2 Personnel from PTO; 1 Personnel from PMPO; 1 from PEO; 1 from OPA; 1 from PLO; 1 from SP		

Sale of Accountable Forms	635,338.78	215%	100%	100%			PTO	1 Personnel from the Admin Division and 6 Personnel from the CRD of PTO		
Operation of PCR Laboratory	-	50%	20%	10%			PHO, PTO	2 Personnel from the CRD of PTO		
Operation of Bohol Provl. Diagnostic and Ambulatory Care (BPDAC)	-	15%	15%	10%	Passage of Provincial Ordinance for the adoption of proposed rates; Secure License to Operate		PHO, PTO, PBMO, BPDAC, SP	1 Personnel from PHO; 2 from PTO; 1 from PBMO; 2 from BPDAC, 13 from SP	Training on Online Systems Operation and Report Generation	100,000.00
Operation of CIC	-	10%	10%	0%			PHO, PTO	6 Personnel from CRD of PTO;		
Sub- Total	10,064,462.39									
Extra Ordinary Receipts										
Interest Income	38,696,656.31	3%	5%	5%	Placement of standby cash to high-yielding interest rate deposit accounts	2022-2024	PTO, PAccO	2 Personnel from PTO; 1 from PAccO		
Ver./Appl./Cons. Fees	4,719,558.13	0%	10%	10%	Review Verification, Application and Concession Fees for recommendation of an increase	2024	PTO, BMinRO	2 Personnel from PTO; 2 from BMinRO		
Sub Total	43,416,214.44									
Other Receipts										
Miscellaneous Income	3,738,379.79	10%	10%	10%						
Dividend Income	17,250,000.00	10%	20%	20%	Close coordination with the BLCI and BWUI for the efficient and effective operation of the utilities and granting of annual dividend	2022-2024	PTO, PAdMO	2 from PTO; 1 from PAdMO		
Other Receipts	629,319.88	10%	10%	10%						
Sub- Total	21,617,699.67									
TOTAL NON-TAX REVENUE	232,600,890.71									
III. Income from Economic Enterprises										
Economic Enterprise Operation - Café Caloy Operations	12,000,000.00	25%	25%		Full and expanded operation of existing economic enterprise - Café Caloy	2022-2023	PEEMU, PTO, PIAO	All Personnel from from Café Caloy, 2 PEEMU; 2 PTO; 1 from PIAO	Training on Frontline Services/ Customer Service	15,000,000.00

Other Economic Enterprise/ Utilization of Real Properties				Development of other economic enterprise like the Bohol Biodiversity Complex and other economic ventures	2022-2024	PEEMU, PTO, PIAO	5 Personnel from PEEMU; 2 PTO; 1 from PIAO	Capacity Development Training on economic enterprise management including financial recording and reporting	200,000.00
				Conduct of study for maximizing appropriate PGBh Real Properties real properties for income generating ventures	2022-2023	PGSO, PTO, PIAO, PAccO	2 from PGOS; 2 from PTO; 1 from PIAO; 1 from PAccO; 9 LFC members	Local Enterprise Development Training	200,000.00
								Training on feasibility study preparation	200,000.00
								Training on Project Development and Packaging	200,000.00
TOTAL LOCAL REVENUES	325,510,728.68								

Prepared by:



EUSTAQUIO A. SOCORIN

Provincial Treasurer

Date: _____

Reviewed by:

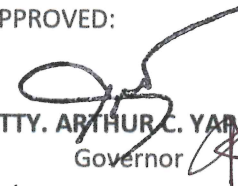


ATTY. NILO G. AHAT

Acting Chair, Local Finance Committee

Date: _____

APPROVED:



ATTY. ARTHUR C. YAM

Governor

Date: _____

Legend:	
[1]	All devolved services to LGUs in accordance with Section 17 of the LGC and other laws on devolution.
[2]	Corresponding programs/projects/activities implemented or to be implemented by the LGU.
[3]	Quantity or quality parameters or measures to be used to assess the presence, extent, and quality of devolved functions and services.
[4]	Information about the indicator before the implementation of the full devolution for the LGU to objectively assess the progress of full devolution.
[5]	The desired change or level of performance the LGU aims to achieve as a measure of success.
[6]	Frequency of monitoring and the methodology to be used to assess progress and effectiveness.
[7]	Monitoring tool used to collect information.
[8]	Sources of primary and secondary information.
[9]	LGU office responsible for collecting the data and monitoring the performance.
[10]	Capacity development needs of the LGU to strengthen its performance monitoring capability. This will serve as input to LGU Capacity Development Agenda.

Section 6: Performance Targets

The conduct of Monitoring and Evaluation (M&E) activities with regard to the accomplishment of identified targets set by the concerned PGBh offices shall follow the M&E calendar set by applicable directives that are consistent with the ProMES framework. This is to ensure the implementation of the programs and projects that were set within the specified timeframe. This will also be the basis for corrections or re-programming of activities that may have been delayed or are not implementable within the period of the full devolution.

It should be a policy that M&E reports for this plan will be prepared and communicated to appropriate management levels to ensure that appropriate and timely information are relayed and that management decisions are properly guided in relation to implementation of the various plans and projects proposed in the Bohol LGU -Devolution Transition Plan (DTP).

M&E reports shall be formally reported to the Governor, the Management Executive Board (MEB), the Provincial Development Council, the Sangguniang Panlalawigan, and if appropriate, to other government agencies.

The public shall also be informed on the implementation of priority plans and projects, including results of the M & E reports, through print and broadcast media and the official website of the Provincial Government.

The monitoring and evaluation reports shall be used in assessing the status of implementation as well as the impact of the proposed plans, programs and projects being pursued under the DTP. Such report will be instrumental in the preparation of the provincial Annual Investment Plan (AIP) or in the updating of the Provincial Development and Physical Framework Plan (PDPFP).

Functions/ Services/ Facilities	Programs/ Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Respon- sible Office in the LGU	LGU Monitoring and Evaluation Capacity Devt. Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
ECONOMIC DEVELOPMENT											
A. OFFICE OF THE PROVINCIAL AGRICULTURIST (OPA)											
AGRICULTURAL EXTENSION:											
	Provision of fishery interventions such as but not limited to fingerlings, fish feeds, pump boats, reefer vans and cold storage services	No. of fishery Interventions Beneficiaries	500 Fisherfolks; 100 Fisherfolk Associations	500 Fisherfolks; 100 Fisherfolk Associations	1,000 Fisherfolks; 200 Fisherfolk Associations	1,500 Fisherfolks; 300 Fisherfolk Associations	Quarterly	actual inspection; questionnaire; acknowledgement receipts	Beneficiaries; MAO, LGU Technicians	OPA	Data Handling and Analysis; Basic IT Skills training for data banking and reporting
		No. of Hectares Served	2,000 hectares of fish cages and fish ponds	2,000 hectares of fish cages and fish ponds	2,500 hectares of fish cages and fish ponds	3,000 hectares of fish cages and fish ponds	Quarterly	actual inspection; questionnaire;	Beneficiaries; MAO, LGU Technicians	OPA	Data Handling and Analysis; Basic IT Skills training for data banking and reporting
		Volume of fishery commodity produced	1m.t Bangus Production; 1m.t. Tilapia; 1 m.t. Seaweeds	1 m.t Bangus Production; 1 m.t. Tilapia; 1 m.t. Seaweeds	2 m.t Bangus Production; 2 m.t. Tilapia; 2 m.t. Seaweeds	3 m.t Bangus Production; 3 m.t. Tilapia; 3 m.t. Seaweeds	Quarterly	actual inspection; questionnaire;	MAO, LGU Technicians	OPA/ MLGU	
		Number of interventions provided	5 Intervention: fingerlings; feeds; fish cages; infrastructure support; post-harvest machineries	5 interventions	6 interventions	7 interventions	Quarterly	actual inspection/ validation; questionnaire; MLGU Reports	Beneficiaries; MAO, LGU Technicians	OPA	
HATCHERY OPERATIONS: Bangus and Tilapia hatchery (1. Ubay Multi-species Hatchery, Sinandigan, Ubay, Bohol; 2. Ubay Brackishwater Fishfarm, Son-oc, Ubay, Bohol; 3. Central Bangus Hatchery, Panggangan, Calape, Bohol; 4. Clarin Freshwater Fishfarm, Caluwasan, Clarin, Bohol)											
	Hatchery operations for various cultured fishery species	No. of fingerlings dispersed	4 Million Fry/ fingerlings dispersed	4 Million Fry/ fingerlings dispersed	5 Million Fry/ fingerlings dispersed	6 Million Fry/ fingerlings dispersed	Monthly	Acknowledgement Receipt; Consolidated Accomplishment report	Hatchery In charge; beneficiaries	OPA	Hatchery operations training; skills training on bangus & tilapia raising
Training Facilities	Training facility and services on different fishery technologies	No. of trainings conducted; no. of trainees trained	4 trainings/ year; 25 trainees	4 trainings/ year; 25 trainees	6 trainings/ year; 50 trainees	8 trainings/ year; 75 trainees	Quarterly	attendance sheet		OPA	
AGRICULTURAL SERVICES/ EXTENSION: Bohol Experiment Station; Soil and Water Research and Demonstration Station (SWARDS)											
	Production Support	number of rice/ corn seed & planting material beneficiaries	3,000 farmers provided with seeds/ planting materials		100,800 bags certified seeds distributed	100,800 bags certified seeds distributed	(semi-annual)	Questionnaire/ Checklist	Acknowledge ment receipt	OPA	Data Processing and Analysis Interpretation with the use of software
					56,000 packs @ 3 kilos per pack of hybrid seeds	56,000 packs @ 3 kilos per pack of hybrid seeds	(semi-annual)	Questionnaire/ Checklist	Acknowledge ment receipt	OPA	

Functions/ Services/ Facilities	Programs/ Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Respon- sible Office in the LGU	LGU Monitoring and Evaluation Capacity Devt. Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
					5,000 has. planted with hybrid & OPV corn	5,000 has. planted with hybrid & OPV corn	(Semi - annual)	Questionnaire/ Checklist	Acknowledge ment receipt	OPA	
					2,000 has. planted to root crops	2,000 has. planted to root crops	(annual)	Questionnaire/ Checklist	Acknowledge ment receipt	OPA	
					3,000 banana plantlets distributed	3,000 banana plantlets distributed	(quarterly)	Questionnaire/ Checklist	Acknowledge ment receipt	OPA	
					2,000 coconut seedlings distributed	2,000 coconut seedlings distributed	(quarterly)	Questionnaire/ Checklist	Acknowledge ment receipt	OPA	
		number of beneficiaries	3,000 farmers provided with fertilizers, chemicals		5,000 bags distributed	5,000 bags distributed	(semi-annual)	Questionnaire/ Checklist	Acknowledge ment receipt	OPA	
					500 liters distributed	500 liters distributed	(quarterly)	Questionnaire/ Checklist	Acknowledge ment receipt	OPA	
		number of farm input beneficiaries	100 farmers provided with pruning equipment, sprayers, sprinklers, crates, barrels, pick mattock, garden tools		100 farm implements distributed	150 farm implements distributed	(quarterly)	Questionnaire/ Checklist	Acknowledge ment receipt	OPA	
AGRICULTURAL SERVICES											
Seedling Nursery, Nueva Vida Este, Carmen	Production Support	number of seedlings dispersed	10,000 seedlings dispersed	10,000 seedlings dispersed	30,000 seedlings dispersed	60,000 seedlings dispersed	(semi-annual)	acknowledgement receipts	Acknowledge ment receipt	OPA	Data Handling and Analysis; Basic IT Skills training for data banking and reporting
	Seed Certification	number of sacks on certified seeds	1,000 sacks of certified seeds	1,000 sacks of certified seeds	2,000 sacks of certified seeds	3,000 sacks of certified seeds	(Semi - annual)	logbook	logbook	OPA	
	Seed Testing	number of seed testing conducted	4 seed testing	4 seed testing	4 seed testing	4 seed testing	quarterly	logbooks; acknowledgement receipt	Acknowledge ment receipt	OPA	
	Plant Material Certification	number of plant material certified	10 plant material	10 plant material	10 plant material	10 plant material	quarterly	questionnaire; acknowledgement receipts	Acknowledge ment receipt	OPA	
National Irrigation Systems Support services through planning, identification, validation of irrigation systems for establishment or for monitoring											
		Number of areas identified for	15 areas	15 areas	15 areas	15 areas	(semi-annual)	actual inspection;	inspection reports	OPA	Data Handling and Analysis;

Functions/ Services/ Facilities	Programs/ Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Respon- sible Office in the LGU	LGU Monitoring and Evaluation Capacity Devt. Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
	Irrigation Development Services	establishment of new irrigation systems Number irrigation systems maintained	50 irrigation systems	50 irrigation systems	50 irrigation systems	50 irrigation systems	(semi- annual)	actual inspection;	office accomplishm ent reports	OPA	Basic IT Skills training for databanking and reporting
Bohol Experiment Station; Soil and Water Research and Demonstration Station (SWARDS), Ubay, Bohol											
<i>Research & Development Services</i>											
	a. Adopts research & development activities on new rice technologies	number of rice research conducted	2 research	2 research	3 research	4 research	(semi- annual)	actual inspection; questionnaire; acknowledgement receipts	office accomplishm ent reports	OPA	Data Handling and Analysis; Basic IT Skills training for data banking and reporting
	b. Promotion & adoption of technology on controlled irrigation, irrigated & rainfed rice systems	number of technologies adopted and implemented	2 technologies	2 technologies	2 technologies	2 technologies	(semi- annual)	actual inspection; questionnaire; acknowledgement receipts	research paper	OPA	
	c. Conduct of verification studies	number of verification studies conducted	4 verification studies	4 verification studies	4 verification studies	4 verification studies	(semi- annual)	actual inspection; questionnaire; acknowledgement receipts	verification reports	OPA	
Philippine Coconut Authority Seedlings Facilities:											
1. Central Visayas Coconut Seed Production Center (CVCSPC) Calangaman, Ubay Facility	Production of coconut seedlings	Number of coconut seedlings dispersed	2,000 seedlings	2,000 seedlings	2,000 seedlings	2,000 seedlings	(semi- annual)	actual inspection; acknowledgement receipts	acknowledge ment receipts	OPA	
2. Loay Code Farmer (LCF), Las Salinas, Loay Facility	Production of coconut seedlings	Number of coconut seedlings dispersed	1,000 seedlings	1,000 seedlings	1,000 seedlings	1,000 seedlings	(semi- annual)	actual inspection; acknowledgement receipts	acknowledge ment receipts	OPA	
AGRICULTURAL SERVICES MACHINERIES AND POST HARVEST											
BOHOL APC:											

Functions/ Services/ Facilities	Programs/ Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Respon- sible Office in the LGU	LGU Monitoring and Evaluation Capacity Devt. Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
1. Soils Laboratory Facility Supplies, material and equipment (BSWM)	Production Support Services	Number of soil analysis conducted	50 soil analysis	50 soil analysis	50 soil analysis	50 soil analysis	(semi- annual)	actual inspection; acknowledgement receipts	acknowledge ment receipts	OPA	Data Handling and Analysis; Basic IT Skills training for data banking and reporting
2. Research Field/ Area	Production Support Services	number of research trials conducted	5 research trials	5 research trials	5 research trials	5 research trials	(semi- annual)	actual inspection;	inspection report	OPA	
3. Seed Laboratory	Production Support Services	Number of seed tests conducted	10 seed tests	10 seed tests	10 seed tests	10 seed tests	(semi- annual)	actual inspection;	inspection report	OPA	
4. Truck Mounted Rotary Drilling Rig with Geo Resistivity Equipment	Production Support Services	number of areas served by drilling services	25 areas	25 areas	50 areas	75 areas	(semi- annual)	actual inspection; questionnaire; acknowledgement receipts	acknowledge ment receipts	OPA	
BOHOL EXPERIMENT STATION:											
1. Post-Harvest Facilities (Seed Cold Storage, Seed Bodega, Mechanical Dryers, solar and flatbed dryers)	Postharvest support services	kilograms of rice and corn stored or dried in the facility	100,000 kgs of rice and corn	100,000 kgs of rice and corn	200,000 kgs of rice and corn	300,000 kgs of rice and corn	quarterly	actual inspection; receipts	receipts	OPA	Data Handling and Analysis; Basic IT Skills training for data banking and reporting
2. Farm Machineries (Tractors, harvesters, Trailer)	Production Support Services	hectareage of area served	2,000 hectares	2,000 hectares	3,000 hectares	4,000 hectares	quarterly	actual inspection; acknowledgement receipts	acknowledge ment receipts	OPA	
3. Seed Testing Laboratory	Production Support Services	Number of seed tests conducted	50 seed tests	50 seed tests	60 seed tests	70 seed tests	(semi- annual)	actual inspection;	inspection report	OPA	
NATIONAL FOOD AUTHORITY:											
1. NFA Warehouse, Bay- ang, Ubay	Safe keeping of rice, corn and other food stocks	volume of food stored	1,000 sacks of rice	1,000 sacks of rice	1,000 sacks of rice	1,000 sacks of rice	quarterly	actual inspection; acknowledgement receipts	logbook; acknowledge ment receipts	OPA	Data Handling and Analysis; Basic IT Skills training for data banking and reporting
2. NFA Warehouse, Katipunan, Carmen	Safe keeping of rice, corn and other food stocks	volume of food stored	1,000 sacks of rice	1,000 sacks of rice	1,000 sacks of rice	1,000 sacks of rice	quarterly	actual inspection; acknowledgement receipts	logbook; acknowledge ment receipts	OPA	

Functions/ Services/ Facilities	Programs/ Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Respon- sible Office in the LGU	LGU Monitoring and Evaluation Capacity Devt. Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
2. NFA Warehouse Mansasa, Tagbilaran	Safe keeping of rice, corn and other food stocks	volume of food stored	1,000 sacks of rice	1,000 sacks of rice	1,000 sacks of rice	1,000 sacks of rice	quarterly	actual inspection; acknowledgement receipts	logbook; acknowledge ment receipts	OPA	
B. OFFICE OF THE PROVINCIAL VETERINARIAN (OPV)											
Livestock & Poultry Production	Provincial Livestock & Poultry Production Farm										
	Activities: 1. Maintenance of commodity production projects										
	1.1. Forage production	No. hectares established and maintained	2 hectares	2 hectares	2.5 hectares	2.5 hectares	monthly	ocular inspection; monthly reports	PLPF commodity/ project in charge	OPV	Forage and Pasture Management Training
		No. of Forage Nursery upgraded	1 Forage nursery for upgrading	1	1	1	Yearly	actual inspection; monthly reports	PLPF commodity/ project in charge	OPV	Techno- Tour/Field Visits
		No. forage seedlings produced and distributed	80,000	100,000	100,000	100	Monthly	actual inspection; records	PLPF commodity/ project in charge	OPV	Geotagging
	1.2. Native chicken (NC) production	No. of operational NC complete production segments	1 incomplete NC production segments	1 operational NC complete production segments	1 operational NC complete production segments	1 operational NC complete production segments	Monthly	monthly reports	OPV-PLPF	OPV	
		No. of NC breeders produced	3,000	5,000	5,000	5,000	monthly	actual inspection; monthly reports	OPV-PLPF	OPV	
	1.3. Native Pig Conservation	No. of operational native pig facility	1	1	1	1	monthly	inspection; monthly reports	OPV-PLPF	OPV	
No. of native pig breeders maintained		4	5	5	6	monthly	monthly reports	OPV-PLPF	OPV		

Functions/ Services/ Facilities	Programs/ Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Respon- sible Office in the LGU	LGU Monitoring and Evaluation Capacity Devt. Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
		No. of native pig breeders produced	20	50	50	50	monthly	monthly reports	OPV-PLPF	OPV	
	1.4. Maintenance of Ruminant Pooling and Conditioning Area	No. of ruminants pooled & conditioned	5	5	5	5	monthly	monthly reports	OPV-PLPF	OPV	
	2. Azolla Production	No. of azolla greenhouse production units established	none	2	2	2	monthly	monthly reports	OPV-PLPF	OPV	
		No. of tons of fresh azolla produced	1.4 tons fresh azolla produced	328 tons fresh azolla produced	328 tons fresh azolla produced	328 tons fresh azolla produced	Monthly	monthly reports	PLPF commodity/ project in charge	OPV	
		No. of azolla inoculum distributed	0.5 ton	1 ton	1 ton	1 ton	monthly	monthly reports			
	3. Swine Genetic Material Processing Center (SGMPC)	No. of operational SGMPC	1	1	1	1	monthly	monthly reports	OPV-PLPF	OPV	Semen Performance Evaluation Training
		No. of processed semen produced	24	2,880	4,000	8,000	monthly	monthly reports	OPV-PLPF	OPV	Training on Swine Semen Processing
		No. of processed semen produced & distributed	24	2,304	3,200	6,400	monthly	monthly reports	OPV-PLPF	OPV	
		No. of trained technicians	10	40	40	40	monthly	monthly reports	OPV-PLPF	OPV	Basic Swine AI Training
		No. of swine breeders produced	40	135	135	135	monthly	monthly reports	OPV-PLPF	OPV	
	4. Animal distribution/dispersal	No. of native chicken (NC) PO/LGU-beneficiaries	20	50	50	50	Quarterly	monthly reports, AR's	OPV- Production Div.	OPV	Geotagging

Functions/ Services/ Facilities	Programs/ Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Responsi ble Office in the LGU	LGU Monitoring and Evaluation Capacity Devt. Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
		No. of native chicken breeder packages distrib.	20	50	50	50	Quarterly	Accomplishment reports; AR s	OPV-Production Div.	OPV	
		No. of swine breeder piglets distributed	40	135	135	135	Monthly	monthly reports	OPV-Production Div.	OPV	
		No. of LGU-operated Animal Breeding Centers (ABCs) provided with exotic breeders	none	15		15	Quarterly	Accomplishment reports; AR s	OPV-Production Div.	OPV	Breeder Performance Evaluation Training
		No. of swine raisers provided with exotic breeder piglets	40	135	135	135	Monthly	monthly reports	OPV-Production Div.	OPV	
		No. of native pig production farmer cooperator	20	50	50	50	Monthly	monthly reports	OPV-PLPF	OPV	
	5. Conduct of trainings	No. of trainings conducted	3	5	12	24	Monthly	monthly reports	OPV-PLPF	OPV	
	6. Establishment & Operation of Goat Semen Processing Center	No. of center established	none			1			OPV-PLPF	OPV	Semen Performance Evaluation Training
		No. of trainings conducted	none			1			OPV-PLPF	OPV	
		No. of participants trained	none			5			OPV-PLPF	OPV	
		No. of processed semen produced & utilized				50			OPV-PLPF	OPV	
	7 Policy Support crafted & enacted	1 Provincial Ordinance authorizing the PLPF to collect	none	1		1			PGBh-SP, PLO	OPV	

Functions/ Services/ Facilities	Programs/ Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Respon- sible Office in the LGU	LGU Monitoring and Evaluation Capacity Devt. Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
		fees on farm services & products									
Animal Production & Breeding/ AI Centers	Program/Project:	Unified Artificial Insemination Program									
	Activities: 1. Frozen semen procurement & distribution	No. of frozen semen straws procured	12, 000	12, 000	12, 000	12, 000	Monthly	monthly reports	OPV- Production Div.	OPV	
		No. of frozen semen straws distributed	10,000	10,000	10,000	10,000	Monthly	monthly reports	OPV- Production Div.	OPV	
		No. of areas covered	25	25	25	25			OPV- Production Div.	OPV	
	2. AI Services	No. of UNAIP animals served	6,000	6,000	6,000	6,000	Monthly	monthly reports	OPV- Production Div.	OPV	
		No. of goats served	150	155	160	165	Monthly	monthly reports	OPV- Production Div.	OPV	
		No. of dairy animals served under ART-ICDP	1,500	1,000	2,500	3,000	Monthly	monthly reports	OPV- Production Div.	OPV	
		No. of AI areas under ART- ICDP	9	9	18	18	monthly	monthly reports	OPV- Production Div.	OPV	
	3. Pregnancy diagnosis (PDs)	No. of animals diagnosed	6,000	6,000	6,000	6,000	monthly	monthly reports	OPV- Production Div.	OPV	
	4. Calf drop monitoring	No. of offspring under UNAIP monitored	3,400	3,400	3,400	3,400	monthly	monthly reports	OPV- Production Div.	OPV	
5. Establishment of breeder registry	No. of AI breeder registry system established & maintained	1	1	1	1	monthly	monthly reports	OPV- Production Div.	OPV		
	No. of breeders from AI registered	50	50	50	50	monthly	monthly reports	OPV- Production Div.	OPV		

Functions/ Services/ Facilities	Programs/ Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Respon- sible Office in the LGU	LGU Monitoring and Evaluation Capacity Devt. Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
	6. Maintenance & operation of Liquid Nitrogen Plant (LN2) Plant	No. of operational LN2 Plant	1	1	1	1	monthly	monthly reports	OPV- Production Div.	OPV	
		Volume of liquid nitrogen produced	4,200 liters (120 mother tanks)	4,200 liters (120 mother tanks)	4,200 liters (120 mother tanks)	4,200 liters (120 mother tanks)	monthly	monthly reports	OPV- Production Div.	OPV	
		Volume of liquid nitrogen distributed	3,500 liters (100) mother tanks distributed	3,500 liters (100) mother tanks distributed	3,500 liters (100) mother tanks distributed	3,500 liters (100) mother tanks distributed	monthly	monthly reports	OPV- Production Div.	OPV	
	Bohol Dairy Enhancement & Agricultural Rural Transformation (Gatas Bol-anon) Program 1. Establishment. & Operation of a Provincial Dairy Program Management Council	No. of program management council established	0	1	1	1	Yearly	Executive Order, Proceedings of council meetings	OPV	OPV	
	2. Establishment of Dairy zones	No. of dairy zones established & maintained	1	2	3	3	Quarterly	Accomplishment report	OPV & dairy project partners	OPV, PCC, NDA, MLGUs	Geotagging and Project Mapping
		No. of municipalities covered	9	18	22	22	monthly	monthly reports	Dairy project partners: OPV, PCC, NDA, DA	OPV, MLGUs	
		No. of municipal dairy clusters organized	9	18	18	18	monthly	monthly reports	Dairy project partners: OPV, PCC, NDA, DA	OPV, MLGUs	
		No. of orientation /project marketing conducted	23	28	28	28	monthly	monthly reports	Dairy project partners: OPV, PCC, NDA, DA	OPV, MLGUs	

Functions/ Services/ Facilities	Programs/ Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Respon- sible Office in the LGU	LGU Monitoring and Evaluation Capacity Devt. Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
	3. Dairy herd build-up through AI & breeder infusion	No. of breeders distributed /infused	135	250 (50 NDA, 200 PCC)	30	30	semestral	Livestock dispersal contract, AR's	OPV, DA, PCC, NDA	OPV, MLGU-MAO	
		No. of AI chutes established	0	9	9						
		Types of AI supplies procured & distributed	4	4	4	4	semestral	Approved NTP/PO, Delivery receipt, stock card	OPV		
		No. of additional dairy technician hired	5	5	9	9	monthly	Report	MLGUs, Dairy Farmers	OPV, PCC	
	4. Enrolment of dairy animals	No. of animals enrolled	1,600	500	2,000	2,000	monthly	veterinary ambulatory reports	OPV, PCC, NDA, MLGUs	OPV, MLGUs	Ear tagging and Profiling
		No. of farmer owners	1,170	1,380	1,380	1,380	monthly	veterinary ambulatory reports	OPV, PCC, NDA, MLGUs	OPV, MLGUs	
	5. Feed development	Forage area developed (has.)	139	200	200	200	semestral	Reports	OPV, PCC, NDA, MLGUs	OPV, MLGUs	Geotagging and Project Mapping
		Intensive Legume-based Gardening area developed (has.) @200 sqm per farmer) for 100 farmers	20	20			semestral	Reports	OPV, PCC, NDA, MLGUs	OPV, MLGUs	
		Volume of fresh azolla produced (tons) from 300 azolla pond liners 4x3m	182	400	800	1200	monthly	Report	OPV, PCC, NDA, MLGUs	OPV, MLGUs	

Functions/ Services/ Facilities	Programs/ Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Respon- sible Office in the LGU	LGU Monitoring and Evaluation Capacity Devt. Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
		No. of silage bags procured & distribution	4,720	10,000	20,000	20,000	monthly	Report	OPV	OPV, MLGU	
		No. of plastic drums procured & distributed	100	100	100	100	monthly	Report	OPV	OPV, MLGU	
		Volume of silage produced (tons)	236	500	1000	1000	monthly	Report	OPV	OPV, MLGU	
		Type of equipment procured & distribution	2	5	5	5	Semestral	Reports	OPV	OPV	
		Type of feed production supplies procured & distribution	4	4	4	4	Semestral	Reports	OPV	OPV	
		No. of training cum production conducted	9	9	4	6	Semestral	Reports	OPV	OPV, MLGUs	
		No. of mobile feedmill procured & operational	0	2	7	9	Semestral	Reports	OPV	OPV	
	6. Establishment of communal milk collection center & upgrading of individual milking parlor	No. of communal milking facilities established	6	6	6	6	Semestral	Reports	OPV, PCC, NDA	OPV, MLGUs -MAO	
		No. of individual milking parlor upgraded/assisted	60	100	100	100	Semestral	Reports	OPV, PCC, NDA	OPV, MLGUs-MAO	
	7. Rehabilitation & upgrading of milk processing & storage facility	processing facility upgraded, / rehab	1	1							

Functions/ Services/ Facilities	Programs/ Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Respon- sible Office in the LGU	LGU Monitoring and Evaluation Capacity Devt. Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
		type of equipment procured/ provided (sterilizing machine)	2	1 (PCC)	1		Yearly	Reports	OPV, PC, NDA	OPV	
	8.Milk quality & safety assurance program										
	a) Adoption of Dairy Safety Regulations	No. of trainings conducted	1	10	15	15	Yearly	reports	NDA, PCC	OPV,	
		No. of participants trained	11	200	500	500	Yearly	reports	NDA, PCC	OPV,	
	b) Adoption of Risk Management Plan	No. of trainings conducted	1	10	15	15	Yearly	reports	NDA, PCC	OPV,	
		No. of participants trained	11	200	500	500	Yearly	reports	NDA, PCC	OPV,	
	c. Registration & licensing of dairy farms	No. of farms registered & licensed		300	1,300	2,000	Yearly, renewal every 5 years	Copy of license & registration	NDA, PCC	OPV	
	d.) Safety & Quality Assurance Training for Dairy Inspectors	No. of trainings conducted	1	1	1	1	Monthly	Report	OPV, NDA, MLGU		
		No. of participants trained	3	8	18	18	Monthly	Milk testing report	OPV, MLGU	OPV, MLGUs	
		No. of test conducted	3	3	3	3	Monthly	Report			
		No. of samples tested	300	2,000	2,000	1,000	Monthly	Milk testing report	NDA	OPV,	Training on sample collection & testing
	e. Procurement & distribution of dairy safety kits	No. of safety kits procured & distributed	60	18	20	20	Quarterly	reports	NDA, PCC	OPV	
	f. Establishment & operation of milk laboratory	Milk Laboratory established & operational	0	1			Yearly	reports	OPV, NDA, PCC	OPV	Training on milk testing procedures

Functions/ Services/ Facilities	Programs/ Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Respon- sible Office in the LGU	LGU Monitoring and Evaluation Capacity Devt. Needs	
				FY 2022	FY 2023	FY 2024						
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]	
Disease Prevention & Control	Program /Project: Rabies Prevention & Control Program											
	Activities:	No. of rabies vaccines procured & distributed (vials)	9,000	12,600	13,860	15,246	monthly	logbook, AR, vaccination reports from MLGUs	OPV	OPV	Data handling & analysis; Basic IT Skills training for data banking & reporting	
	1. Procurement & distribution of vaccines	2. Massive Dog vaccination	No. of dogs vaccinated	90,000	126,000	138,600	152,460	monthly	Vaccination report	MLGU-MAO	MLGU-MAO	Training for data banking & reporting
			No. LGUs covered	Municipalities	47	47	47					
			City	1	1	1						
	Barangay	1,109	1,109	1,109								
	2. Disease surveillance & contact tracing	No. of dog head samples collected & examined	40	40	40	40	depends on frequency of sample collection	Report of dog head collected	OPV	OPV	Training on sampling	
								Exam. Result from RADDL	RADDL	OPV		
	3. Dog population control & management	No. of sessions conducted	8	8	8	8	per activity	Accomplishment Report	OPV	OPV		
		No. of dogs spayed & neutered	200	200	200	200	monthly	Accomplishment Report	OPV	OPV		
		No. of services rendered during humane disposal of stray dogs	10	10	10	20	monthly	Accomplishment Report	OPV, MLGU-MAO	OPV, MLGU-MAO	Training on dog catching technique	
		No. of high-risk personnel pre-exposed	None	235	235	235	every activity	Report	OPV, PHO, MLGU-MAO	OPV, MAO		
4. Maintenance of reporting system	No. of reports collated & consolidated	4	4	4	4	monthly	Accomplishment Report	OPV	OPV			
Program /Project: ASF Prevention & Contingency Program												
1. Border control	No. of ports with installed border control equipment & provided with disinfectants	8	8	8	8	Weekly	Accomplishment Report	OPV	OPV	Data handling & analysis		

Functions/ Services/ Facilities	Programs/ Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Respon- sible Office in the LGU	LGU Monitoring and Evaluation Capacity Devt. Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
		No. of Veterinary Quarantine Inspectors hired & deputized	23	26	26	26	Monthly	Approved Job Order	OPV-Admin, MLGU-MAO	OPV, MLGU-MAO	
		No. of canister disinfectants procured & utilized	150	1,800	1,800	1,800	Quarterly	PPMP, inventory report	OPV-Admin	OPV	
		types of equipment procured	20	5	5	5	Yearly	Inventory report	OPV-Admin	OPV	
		No. of ports & subports monitored	12 ports & subports 1 airport	12 1	12 1	12 1	Monthly	Accomplishment Report Quarantine report	OPV, BAI-VQS-	OPV	
		No. of island municipalities monitored	1 (CPG)	1 (CPG)	1 (CPG)	1 (CPG)	Monthly	Accomplishment Report Quarantine report	OPV	OPV	
	2. Biosecurity	No. of feed warehouses inspected & issued clearance	10	10	10	10	Monthly	Accomplishment Report	OPV	MAO	
		No. of incoming disinfected vehicles issued with clearance	32,000	32,000	32,000	32,000	Monthly	Accomplishment Report Quarantine report	BAI-VQO	OPV, BAI VQO	
		No. of farms/ centers inspected	30	47	47	47	semestral	Prescribed Biosecurity Monitoring Tool	OPV	OPV, MLGU-MAO	
		No. of farms issued with biosecurity level 1 accreditation	None	30	30	30	Yearly	Records of issuances	OPV	OPV, MLGU-MAO	
		No. of trainings conducted	None	11	19	18	Monthly	Accomplishment Report	OPV	OPV, MLGU-MAO	Training for biosecurity officers
		No. of areas covered		11	19						

Functions/ Services/ Facilities	Programs/ Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Respon- sible Office in the LGU	LGU Monitoring and Evaluation Capacity Devt. Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
		No. of training kits provided	None	214	380	467	Monthly	Accomplishment Report	OPV	OPV, MAO	
	3. ASF disease surveillance	No. of samples collected & examined	None	360	360	360	Monthly	Accomplishment Report	OPV	OPV	Training on laboratory operation & techniques
		No. of sets of PPEs & supplies procured	15	48	48	48	semestral	Accomplishment Report	OPV	OPV	
	4. ASF Disease response & containment	No. of farms profiled	None	47	47	47	Yearly	farm profiles	OPV	OPV	
		No. of commercial hog farmers profiled	296	296	311	325	Yearly	Commercial farms profile	OPV	MLGU-MAO	
		No. of backyard hog farmers profiled	45,157	45,157	47,415	49,785	Yearly	Backyard farms profile	OPV	OPV	
	5. Provision of indemnity fund & support to disease containment	Funds available for indemnification of affected pigs	None	4 M	4 M	4 M	depends on ASF confirmed cases	Incident report/	OPV, DA-RADDL	MLGU-MAO	
		No. of ICT equipment procured	None	3	6	6					
		No. of equipment for stamping out/culling procured	None	3	3	3					
Program /Project: Prevention & Control of Other Economically Important Animal Diseases											
	1. Procurement & distribution of animal drugs, biologics	No. of LGUs & program partners provided with	48 LGUs	48	48	48	Monthly	Accomplishment Report, PPMP, AR	OPV	OPV, MLGUs-MAO	
			47 BALA chapters	47	47	47	Yearly	Accomplishment Report, PPMP, AR	OPV	OPV, MLGUs-MAO	

Functions/ Services/ Facilities	Programs/ Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Respon- sible Office in the LGU	LGU Monitoring and Evaluation Capacity Devt. Needs	
				FY 2022	FY 2023	FY 2024						
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]	
	supplies & equipment	veterinary supplies	3 Livestock & 1 poultry programs partners					Accomplishment Report, PPMP, AR	OPV	OPV, MLGUs-MAO		
		Types of veterinary supplies procured & distribution	5	5	5	5	yearly	Accomplishment Report, PPMP, AR	OPV	OPV		
	2. Disease investigation & surveillance	No. of animal disease incidences investigated	5	5	5	5	Monthly	Accomplishment Report	OPV, MAO	OPV, MAO		
		No. of sero-surveillance for FMD, Avian Flu & ND conducted	445 blood /serum samples collected	445	445	445	445	Monthly	Accomplishment Report	OPV, MAO	OPV, MAO	
		No. of LOM's monitored	2	2	2	2	2	Monthly	Accomplishment Report	OPV	OPV	
	3. Establishment & operation of local quarantine stations in all sea ports & airport	No. of ports monitored	12 ports & subports & 1 airports	13	13	13	13	Monthly	Accomplishment Report	OPV, MLGUs-MAO	OPV, MLGUs-MAO	
Provincial Animal Health Care Unit & Laboratory	4. Operation of animal laboratory & health care facility	No. of clients provided with laboratory services	400	400	500	600	Monthly	Accomplishment Report	OPV, MLGUs-MAO	OPV, MLGUs-MAO		
		No. of samples processed/ examined	445	445	445	445	Quarterly	Accomplishment Report	OPV	OPV		
		Types of laboratory supplies procured	2	5	5	5	Yearly	PPMP	OPV	OPV		
	5. Conduct of veterinary clinics	No. of mobile veterinary clinics (HEART)	40	40	40	40	Monthly	Accomplishment Report	OPV	MAO		

Functions/ Services/ Facilities	Programs/ Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Respon- sible Office in the LGU	LGU Monitoring and Evaluation Capacity Devt. Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
		Caravan) conducted									
		Types of vet supplies procured	5	5	5	5	Yearly	Accomplishment Report	OPV	OPV	
	6. Capacity development	No. of trainings conducted to program partners (retooling, AWA, AMR)	2	3	3	3	Every after conduct of trainings	Proceedings, Attendance sheet	OPV	OPV	
		No. of IEC materials reproduced & distribution	5	5	5	5	Monthly	Accomplishment Report	OPV	OPV	
		No. of meetings conducted	None	2	2	2	Semestral	Proceedings / minutes	OPV	OPV	
Meat Inspection Services	Program /Project:	Meat & Control & Safety Program									
	1. Creation & operation of Provincial Meat Inspection Service (PMIS)	No. of MIS created & operational	1	1	1	1	Quarterly	Accomplishment Report	OPV	OPV, PLO, SP	
		No. of personnel hired	6	6				2022 Personnel schedule	HRMDO/OPV	HRMD O/OPV	Training on BMITC, GHSP, SSOP & GMP
	2. Technical supervision on the Local Meat Inspection Service (CMIS/MMIS)	No. of local meat inspection services supervised	28 MLGUs & 1CLGU	29	31	33	Monthly	Accomplishment Report	OPV, MAO	OPV, MAO	
	3. Accreditation of Locally Registered Meat Establishments (LRMEs)	No. of policies crafted & enacted	None	0	1 provincial ordinance		Monthly	Accomplishment Report	OPV /SP	OPV, PLO, SP	
		No. of LRMEs accredited	29	0	0	29	Monthly	Accomplishment Report	OPV	OPV	
	4. Regulate intra - provincial transport of meat & meat	No. of policies crafted & enacted	None	1 provincial ordinance	1 provincial ordinance	1 provincial ordinance	Monthly	Accomplishment Report	OPV /SP	OPV, PLO	

Functions/ Services/ Facilities	Programs/ Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Respon- sible Office in the LGU	LGU Monitoring and Evaluation Capacity Devt. Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
	products & transport vehicles										
		No. of meat vendors master listed	None	1 provincial masterlist	0	0	semi-annual	Accomplishment Report	MAO/City Vet.	MAO, City Vet.	
		No. of meat transport vehicles master listed	None	1 provincial masterlist	0	0	semi-annual	Accomplishment Report	MAO, City Vet.	MAO, City Vet.	
	6. Conduct post abattoir control (includes wet market, malls, etc.)	No. of monitoring & surveillance conducted	5 malls & 48 public market	5 malls & 29 public markets	5 malls & 29 public markets	5 malls & 48 public markets	semestral	Accomplishment Report	OPV	OPV	Training on enforcement
	7. Upgrading & strengthening of meat inspection operation & facilities	No. of consultative meetings conducted	2 Joint consultative meetings for VQI & MI conducted	2	2	2	semestral	Accomplishment Report	OPV	OPV	
		No. of trainings on slaughterhouse operation, GHSP & GMP	2 batches	2 batches for 2 SH	2 batches for 2 SH & 1 PDP	4 batches for 4 small scale SH	semestral	Accomplishment Report	OPV	OPV, MLGU-MAO	
		No. of slaughterhouses & PDP supervised & monitored	29 SH	29 SH	31 SH	33 SH	semestral	Accomplishment Report	OPV	OPV, MAO	
			1 PDP	1 PDP	1 PDP	1 PDP	semestral	Accomplishment Report	OPV	OPV, MAO	
	8. Establishment of slaughterhouses & dressing plant (Site identification & validation in the construction of	No. of sites validated	1	3	0	0					
		No. of SH & PDP established & operational	3 SH & 1 PDP	3 SH & 1 PDP	3 SH & 1 PDP	3 SH & 1 PDP	semi-annual	Funded proposal	OPV, NMIS,	MAO	

Functions/ Services/ Facilities	Programs/ Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Respon- sible Office in the LGU	LGU Monitoring and Evaluation Capacity Devt. Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
	slaughterhouse & dressing plants)	No. of small-scale slaughterhouse constructed	3 SH		1 SH	2 SH	semi-annual	Funded proposal	OPV, NMIS, MLGU	MAO	
		No. of SH & PDP with NMIS accreditation	None	1 SH & 1 PDP	2 SH						
	9. Assist in the accreditation of slaughterhouses & dressing plants	No. of MLGUs assisted in accreditation	1 SH	2 SH	1 SH & 1 PDP		monthly	Application for accreditation	OPV, NMIS, MLGU	MLGU-MAO	
Marketing & Enterprise	Program /Project: Livestock & Poultry Based Enterprise Development Program										
	Activities: 1. Provision of support to existing & new meat processors	No. of municipalities with existing meat processors provided with support	5 (Ubay, Catigbian, Panglao, Tagbilaran, Sagbayan)	5 (Ubay, Catigbian, Panglao, TagbilaranSag bayan)	5 (Ubay, Catigbian, Panglao, TagbilaranSag bayan)	5 (Ubay, Catigbian, Panglao, TagbilaranSag bayan)	Quarterly	Accomplishment Report	OPV-Production Div	. OPV	
		No. of newly assisted municipalities with meat processors provided with support	None		7 (Carmen, Balilihan , Loon Valencia, San Miguel, Tubigon & Talibon)		Quarterly	Accomplishment Report	OPV-Prodn & Enterprise	OPV	
		No. of municipal-based meat processors asso. (MBNPAs) formed	None	5 (Ubay, Catigbian, Panglao, Tagbilaran, Sagbayan)	7 (Carmen, Balilihan , Loon Valencia, San Miguel, Tubigon & Talibon)		Quarterly	Accomplishment Report	OPV-Prodn & Enterprise	OPV	
	2. Establishment & operation of communal meat processing facilities	No. of communal meat processing facilities estab.	None			3	Quarterly	Accomplishment Report	OPV-Prodn & Enterprise	OPV	
No. of operational communal meat		None	None	None	3	Quarterly	Accomplishment Report	OPV-Prodn & Enterprise	OPV		

Functions/ Services/ Facilities	Programs/ Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Respon- sible Office in the LGU	LGU Monitoring and Evaluation Capacity Devt. Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
		processing facilities									
Livestock Oksyon Market	3. Establishment of livestock & poultry consolidation & buying stations	No. of L & P consolidation, buying stations & new LOMs established	new LOM - 0			2	Quarterly	Accomplishment Report	OPV-Prodn & Enterprise	OPV	
			5 Buying stations (Carmen, Loay, Baclayon, Ubay Tagbilaran)		1 established	1 established	semestral	Records	OPV-Prodn & Enterprise	OPV	
	4. Supervision in the operation of Livestock Oksyon Markets (LOM)	No. of LOMs supervised	2 LOMs - Catigbian & Sagbayan	2	2	2	Monthly	Accomplishment Report	OPV-Prodn & Enterprise	OPV	
	5. Preparation of VCA & PCIP	No of VCA & PCIP available	2 VCA& PCIP available (native chicken & dairy buffalo)	1 VCA & 1 PCIP for swine	1 VCA & 1 PCIP for swine	1 VCA & 1 PCIP for dairy goat	semestral	files; copies available	OPV-Prodn & Enterprise	OPV	
	6. Assistance to L & P based business proposal making/ preparation	No. of individuals/ POs/ LGUs assisted	1 PO & 5 individuals	1 PO & 5 individuals	2 POs & 5 individuals	3 POs & 5 individuals	Quarterly	files; copies available	OPV-Prodn & Enterprise	OPV	
	- Preparation of feasibility study	No. of feasibility studies prepared	None		1	1	semestral	files; copies available	OPV-Prodn & Enterprise	OPV	
	- Assessment & monitoring of existing L & P Enterprises	No. of assessments & monitoring of existing L & P Enterprises	3	5	5	5	bi-annual	files; copies available	OPV-Prodn & Enterprise	OPV	
	- Conduct livestock-based marketing & investment promotion & linkaging	No. of livestock & poultry-based investment promotion & facilitation conducted	None	1 meat festival	1 meat festival	1 meat festival	annual	Accomplishment Report	OPV- Production & Enterprise	OPV	
	- Conduct product	No. of livestock & poultry-	None	2	4	4	Quarterly	Accomplishment Report	OPV- Production & Enterprise	OPV	

Functions/ Services/ Facilities	Programs/ Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Respon- sible Office in the LGU	LGU Monitoring and Evaluation Capacity Devt. Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
	development & enterprise	based products developed									
	Establishment of data capture system	No. of Electronic data capture systems established & maintained	none	1	1	1	monthly	Accomplishment Report	OPV-Prodn & Enterprise	OPV	
	Capacity Development	No. of training sessions conducted	1	5	7	7	Quarterly	Accomplishment Report	OPV-Prodn & Enterprise	OPV	Trainers Training on Meat Processing
Research Extension & Livelihood Programs	Program/Project: Agricultural Rural Transformation thru Bohol Native Chicken Development Program										
	Activities: 1. Development of native chicken village & grow-out areas	No. of operational commercial type NC breeding stations	1	1	1	1	Monthly	actual inspection; monthly reports	OPV-Production Division	OPV	Enterprise review, assessment & Planning
		No. of native chicken grow out operators (NCGROs) assisted	50	100	200	300	Quarterly	Accomplishment Report	OPV-Production Div.	OPV	
	2. Maintaining existing NC Production Centers	No. of operational municipal-based native chicken production centers (MBNCPCs)	20	20	20	20	Quarterly	Monthly reports	OPV-Production Div.	OPV	
		No. of 50-hen level operators assisted	10	50	50	50	Quarterly	Accomplishment Report	OPV-Production Div.	OPV	
	3. Improved Breed Infusion	No. of PO beneficiaries of improved breeds	20 PO/LGU	47 PO/LGU	47 PO/LGU	47 PO/LGU	Quarterly	accomplishment reports	OPV-Production Div.	OPV	
	4. Native chicken Feed Resource &	No. of indigofera gardening farmer cooperators	100	100	100	100	Quarterly	Accomplishment Report	OPV-Production Div.	OPV	

Functions/ Services/ Facilities	Programs/ Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Responsi ble Office in the LGU	LGU Monitoring and Evaluation Capacity Devt. Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
	Enterprise Development	No. of azolla gardening farmer cooperators	100	120	120	120	Quarterly	Accomplishment Report	OPV- Production Div.	OPV	
		No. of PO beneficiaries of mini-feed mill	none	3	3	3	Quarterly	Accomplishment Report	OPV- Production Div.	OPV	
		No. of customized feed production starter kits PO beneficiaries	3	3	3	3	Quarterly	Accomplishment Report	OPV- Production Div.	OPV	
		No. of native chicken growers adopting Unified Native Chicken Health program (UNCHP)	50	100	100	100	Quarterly	Accomplishment Report	OPV- Production Div.	OPV	
5. Capacity Development		No. of NC feed production related training sessions conducted	5	6	6	6	Quarterly	Accomplishment Report	OPV- Production Div.	OPV	Training cum Production of Alternative Feedstuffs utilization
		No. of native chicken manuals distributed	none	500	500	500	Quarterly	Accomplishment Report	OPV- Production Div.	OPV	
6. Market & Post harvest support		No. of NC POs provided with support	1 PO (BUFFC)	6 POs	3 POs	3 POs	Quarterly	Accomplishment Report	OPV- Production Div.	OPV	
7. Assist in the establishment & maintenance of NC model farms/ learning sites/farms		No. of NC Model farms/ learning sites assisted (backyard level operation)	2	2	2	2	Quarterly	Accomplishment Report	OPV- Production Div.	OPV	
LETS HELP BOHOL Program											

Functions/ Services/ Facilities	Programs/ Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Respon- sible Office in the LGU	LGU Monitoring and Evaluation Capacity Devt. Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
	Monitoring of LHB program areas	No. of Municipalities covered	41	43	45	47	Yearly	Report	OPV	OPV	
	Strengthening of existing project partners	No. of existing PO partners	285	290	295	300	Yearly	Report	OPV	OPV	
		No. of trainings conducted	30	30	30	30	Yearly	Report	OPV	OPV	
	Provision of livelihood support	No. of POs assisted	285	100	100	100	Yearly	Report	OPV	OPV	Conduct of project self-review & planning
		Types of livelihood support provided	3 types	3 types	3 types	3 types	Yearly	Report	OPV	OPV	
	Retrieval & distribution of pass-on animals	No. of animals retrieved & distributed	50	65	65	65	Yearly	Report	OPV	OPV	
		No. of PO beneficiaries served	5	8	8	8	Yearly	Report	OPV	OPV	
		No. of areas covered	8	8	8	8	Yearly	Report	OPV	OPV	Geotagging and Project Mapping
Barangay Livestock Aide Program	Strengthening & professionalizing Extension Workers										Performance Review & Assessment
	1. Strengthening barangay-based livestock production, health services & data generation	No. of barangays implementing barangay-based L & P production & health program	1,094	1,094	1,094	1,094	monthly	Accomplishment Report	OPV		
	- provision of honorarium	No. of active BALAs provided honorarium	1310	1500	1500	1500	Semestral	Report	OPV	OPV	
	- Conduct of trainings	No. of trainings conducted	10	10	10	10	Semestral	Report	OPV	OPV	
No. of BALA volunteers trained		300	300	300	300	Semestral	Report	OPV	OPV		

Functions/ Services/ Facilities	Programs/ Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Respon- sible Office in the LGU	LGU Monitoring and Evaluation Capacity Devt. Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
	- Provision of awards & recognition	No. of BALA kits procured & distributed	(1200)10 yrs ago	1500	1500	1500	Yearly	Report	OPV	OPV	
		No. of BALA receiving awards/ recognition		700			Yearly	Report	OPV	OPV	
	2. Operationalization of Barangay Quick Response Team		1094	1094	1094	1094	Monthly	Report	OPV, MLGU	OPV, MLGU	
	1.Capacity development - conduct of trainings	No. of trainings	4	4	4	4	Quarterly	Report	OPV	OPV	
		a. Livestock Technicians.									
		b. AI Technicians									
		c. Veterinary Quarantine Inspectors									
	d. Meat Inspectors										
	- Provision ICT support & equipment	No. of mobile phones provided			94						
	2.Licensing & accreditation	No. of personnel issued licenses	126	126	126	126					
Institutionalization & strengthening of new & existing livestock & poultry-based organizations											
	No. of L & P POs organizations assisted & provided support	8 organizations BONACGA USRRA BCRAP Hog Raisers Association Rabbit Raisers Associations Native Chicken Municipal Assoc. Bohol Assoc. of Meat Inspectors (BAMI) Bohol Livestock Technicians Assoc(BOLTA)		8	8	9	Quartely	Minutes of meetings	Concerned organizations	OPV, MLGUs -MAO	Enterprise assessment
	1. Capacity development		7	8	8	8	Yearly	Report	OPV	OPV	

Functions/ Services/ Facilities	Programs/ Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Respon- sible Office in the LGU	LGU Monitoring and Evaluation Capacity Devt. Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
	- conduct of organizational & technical trainings	No. of trainings conducted									
	2. Production & distribution. of IEC materials (manuals, leaflets, avp, etc.)	No. of IEC materials produced & distributed	10000	10000	10000	10000	Yearly	Report	OPV	OPV	
	3.Implementation of livelihood programs & projects										
	Research & studies - conduct of research & studies	No. of research & studies conducted	2	2	2	2	Yearly	Report	OPV	OPV	Research review
C. BOHOL INVESTMENT PROMOTION CENTER (BIPC)											
ii. Industrial research and development services, as well as the transfer of appropriate technology	Research and Knowledge Management	No. of studies conducted	None	2	3	4	Quarterly	Prescribed proposal, research and analysis format	Technical materials, sector/ industry stakeholders, partner agency	BIPC/ BEDIPO	Research methodologies, Industry orientation, Data analysis, Writing skills
	Product Development, including the following: Creation of a Food Safety Convergence Program; Packaging and Labelling technologies; Ideation and Innovation; Prototyping, Testing and Incubation	1 Food Safety Convergence Program	None	4 convergence meetings/ workshops	MOA with partners; Food Safety Converge Program Implemented	Convergence Program continued	Quarterly	Meeting attendance and highlights, MOA, approved program	Partners, Secretariat documentation	BIPC/ BEDIPO	Assessment; Food safety orientation, training, benchmarking; Road map planning
		Trainors Trainings/year	None	4	4	4	Quarterly	Training evaluation, Action plan/ proposal and program, Training module/ design	Attendance, Certificate of completion	BIPC/ BEDIPO	Communication skills, Technology skills trainings,

Functions/ Services/ Facilities	Programs/ Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Responsi ble Office in the LGU	LGU Monitoring and Evaluation Capacity Devt. Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
	Entrepreneurial Development: Training, Advisory	Trainings for start-ups, entreprs/ year	10 trngs/yr	10 trngs/ yr	15 trngs/ yr	20 trngs/ yr	Quarterly	Training attendance, evaluation, Site inspection	Attendance, Certificate of completion	BIPC/ BEDIPO	Business Counselors trainings
	Market/ Business Matching, Investment Clinics	No. of events/ year	2 events/ yr	2 events/ yr	3 events/ yr	3 events/ yr	Quarterly	No. of exhibitors, Sales, No. of products sold/ matched	Reports, Contracts, Exhibitors, Buyers, Investors	BIPC/ BEDIPO	Trainings on marketing comns, investment promotion, business events management
	Extension Support Services: Outreach, Partnership	No. of outreach services /year	5 services/ yr	5 services/ yr	8 services/ yr	10 services/ yr	Quarterly	No. of clients served; services provided from partners	Attendance, Clients, Partners	BIPC/ BEDIPO	
	Monitoring and Evaluation	No. of reports, Customer satisfaction	Regular customer satisfaction survey and report	Report/ project, Customer satisfaction survey and report	Report/ project, Customer satisfaction survey and report	Report/ proj, Customer satisfaction survey and report	Quarterly	Reports, customer satisfaction rating,	Evaluation and Feedback forms	BIPC/ BEDIPO	Trainings on M and E methods and tools, Report writing
ix. Investment Support Services, including access to credit financing	Local Competitiveness Enhancement Program	1 program implemented	None	Creation of work groups, Set-up of Mechanics, Operational plan	Program enhanced, sustained	Program enhanced, sustained	Quarterly	Meeting attendance and highlights, LGUs and partners	Work group, LGUs,	BIPC/ BEDIPO	Training with CMCI
	Most Competitive LGUs Recognition Awards	Awards conferred	None	Rewards and incentives prepared, conferred	Rewards and incentives prepared, conferred	Rewards and incentives prepared, conferred	Quarterly	Acknowledgment receipts, documentation	CMCI results	BIPC/ BEDIPO	
	Capacity Development on Enhanced Local Competitiveness Program for LGUs	No. of Trainings/ year	5 orientation seminars/ year	3 district- based trainings / year	3 district- based trainings / year	3 district- based trainings / year	Quarterly	Attendance, Reports,	LGUs, partners	BIPC/ BEDIPO	
	Promotion on Ease of Doing Business Provincewide	No. of Seminars/ year	2 seminars/ year	3 district-based seminars/ year	3 district-based seminars/ year	3 district-based seminars/ year	Quarterly	Attendance, Reports,	Quarterly	Attenda nce, Reports	LGUs, partners
	Capacity Development on Electronic- based Business Permit	No. of LGUs w enhanced BPLS	None	4 LGUs/ year	6 district-based LGUs/ year	6 district-based LGUs/ year	Quarterly	Attendance, Reports, enhanced BPLS	LGUs, partners	BIPC/ BEDIPO	

Functions/ Services/ Facilities	Programs/ Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Respon- sible Office in the LGU	LGU Monitoring and Evaluation Capacity Devt. Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
	and Licensing Systems in LGUs										
	Capacity Development of LEIPOs	No. of Trainings/ year; LEDIPOs organized	2/ year; not organized yet	5 trngs/ year; LEDIPO ass'n organized	8 trngs/ year; regular Q meetings	10 trngs/ year; regular Q meetings	Quarterly	Attendance, Documentation, List of officers	LEDIPOs	BIPC/ BEDIPO	
	Policy Support: Local Investments and Incentives Code Formulation, Roll-out of BEDIC, and Harmonization/ Streamlining of Policies, Laws, Regulations, Processes and Procedures	Consultations with LGUs	need- based	All LGUs oriented on BEDIC	40% of LGUs with updated, streamlined investment policies	80% of LGUs with updated, streamlined investment policies	Quarterly	Attendance, Legislations	LGUs, partners	BIPC/ BEDIPO	
	Financing Facilitation and Assistance, to spark entrepreneurship and/ or business retention among priority sectors: startups, women and youth, innovators, and persons with disability	Seed Fund Program	None	Needs assessment, Partnership building, Program proposal approved, Funds set up	80% utilization rate	90% utilization rate	Quarterly	Receipts, MOA	Partners, Beneficiaries	BIPC/ BEDIPO	
Economic Enterprise Development	Private-Public Partnership of the People (P4) Program	Technical trainings on PPP conducted; work groups created	None	Partnership mechanisms established; Capacity dev program/ tech assistance approved	4 trainors trainings, PPP network formed	4 trainors trainings, PPP network sustained	Quarterly	Attendance, MOA,	LGUs, partners,	BIPC/ BEDIPO	Collaboration/ partnership with PPP Center, BLGF, etc
	LGU-led Special Projects	No. of Projects	None	Assessment and profiling in LGUs, prioritization	Project briefs made available, promotion of projects	Projects matched with interested takers	Quarterly	Project documents, partnership	LGUs, partners, stakeholders	BIPC/ BEDIPO	Training on business plan and project brief preparation, Economic and financial tools
Investment Services	Marketing and Promotion: advertising, promotional materials,	No. of events/ year; no. of collaterals	1 event/year; 2 collaterals	2 events/ year; 4 collaterals	4 events/ year, 6 collaterals	4 events/ year, 8 collaterals	Quarterly	Reports; clients traffic, feedback; satisfaction rating	clients, partners,	BIPC/ BEDIPO	

Functions/ Services/ Facilities	Programs/ Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Respon- sible Office in the LGU	LGU Monitoring and Evaluation Capacity Devt. Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
	trade fairs/ events/ missions, marketing channels	updated/ produced/ disseminated									
	Investor facilitation: Pre-establishment (location/ site selection, visits; enhanced competitiveness), Project Implementation (entry approvals, incentives, site dev.), post- establishment/ aftercare (monitoring, customer care, sustainability/ expansion)	percentage of clients (MSMEs, large investors) served	100% of clients served (3, 800 MSMEs in 2020; 3 investment leads)	100% of clients served with enhanced database and profiling	100% of clients served with enhanced database and profiling	100% of clients served with enhanced database and profiling	Quarterly	Database, profiles	clients	BIPC/ BEDIPO	
Business Development	MSME Development	Business services expanded; No. of MSMEs given business dev services	30 MSMEs	Menu of services available; 50 MSMEs	menu of services enhanced; 75 MSMEs	Menu of services expanded; 100 MSMEs	Quarterly	Attendance, Activity reports	beneficiaries, partners	BIPC/ BEDIPO	
Bohol Business One-stop Shop	Business Name Registration facilitation; Facilitation on food safety standards compliance	Enhanced and expanded Bohol BOSS services	sole proprietorship and corp, partnership business registration, facilitation assistance; collaborative activities with 7 NGAs	Enhanced and expanded services; Food safety info helpdesk setup	Expanded services; Food safety registration facilitation helpdesk	Expanded services sustained	Quarterly	Available services at B-BOSS; customer satisfaction survey report	clients served, partners	BIPC/ BEDIPO	Updates on EODB, mandated agencies business processes and compliance requirements
D. BOHOL TOURISM OFFICE (BTO)											
Tourism Planning, Product Development, Statistics and Information Management	Tourism Product development and implementation	Increased by 5% of enhanced existing and 1 new tour circuit	No. of enhanced existing & No. of new tour products developed	2022	2023	2024	Annual for enhanced sites Quarterly for new sites/ circuits	Tourism Rapid Assessment & Monitoring DOT Self- Assessment Checklist (Sites)	*Project owners/ managers *LGUs	PBTO	Strategy and innovation Tourism Research Studies Market and Impact Analysis and Trends Forecast Sustainable Tourism Product Development Training

Functions/ Services/ Facilities	Programs/ Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Respon- sible Office in the LGU	LGU Monitoring and Evaluation Capacity Devt. Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
								BASE FACT (for Ecotourism Sites) New Normal & Safety Guidelines Monitoring Sheet			Tourism Strategic Planning Training Data Analysis & Banking Monitoring Tool Development and Report Writing Effective Communication Skills Training
	Provide technical assistance to LGU private sector and local communities in planning and development of new tourism products, upgrading of existing tourism attractions.	Increased in number of local stakeholders engaged in tourism activities	No. of stakeholders engaged in tourism	2022	2023	2024	Annual	DOT Self-Assessment Checklist Rapid Assessment & Monitoring	*Project owners/managers/stakeholders *Business Permit & Licensing Office	Tourism Officer LEIPOs	
	Assist LGUs in statistics and tourism data collection and banking at the local destination through refresher courses.	Establishment of a tourism data bank	Types of tourism data collected	2022	2023	2024	Annual	DOT Statistics Monitoring Review	Data collection	*I Tourism Officers/statistics In Charge	
Marketing and Promotions and Tourism Services	Implementation of tourism promotional activities	Percentage of increase of mileage reached	Number of promotional activities and mileage reached			2024	Every three years	Media-reached monitoring tool	Media review	PBTO & PTC	Graphic Designing Tourism Market Development Fundamentals of Effective Marketing & Promotions
	Dissemination of tourism information and assistance to tourists and guests at ports of entry.	Increased in the number of guests assisted.	Number of guests assisted	2022	2023	2024	Annual	Assistance Monitoring tool	Document review/logbook	Tourism Assistant	Digital Marketing and Promotions (Social Media, Email Marketing, Search Engine Optimization (SEO) and Blogging) Data Analysis and analytics Tourism Branding

Functions/ Services/ Facilities	Programs/ Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Respon- sible Office in the LGU	LGU Monitoring and Evaluation Capacity Devt. Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
											Technical and Content Writing Communication Skills Training Events Coordination & Management
Tourism Standards, Regulations and Coordination	Acts on complaints violations regarding tourism enterprises, issues public notices and advisories and endorse the same to proper authorities	Decreased in the number of private sector complaints	No. of tourism enterprises complaints acted upon.	2022	2023	2024	Annual		Endorsements received Records of complaints at LGU/PNP	Tourism Officer	Legal Research and Writing Project Proposal Writing / Basic Resolution Accreditation Process Orientation Monitoring Tool Formulation & Report Writing Training on ASEAN Standards Training Organizational Development
	Establish a system of linkage and mutual assistance to enhance value of accreditation and improve quality of service and provide technical assistance when necessary and ensure efficiency and expediency.	Increased in the number of DOT accredited establishments	No. of establishments evaluated for DOT accreditation	2022		2024	Every two years	Accreditation Criteria	Online Application & List of DOT Accredited Establishment	MTO, PBTO & DOT	
	Develop and implement a tourism capacity development program (training needs analysis, training courses, apprenticeship, continuing education programs) education	Increased level of service standards	Level of service standards of tourism- related establishments			2024	Every three years	Training Needs Assessment	Tourism Accommodation, Establishments, Tourism Associations, LGUs	PBTO, DOT, TESDA	

Functions/ Services/ Facilities	Programs/ Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Respon- sible Office in the LGU	LGU Monitoring and Evaluation Capacity Devt. Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
	and advocacy program for TOs and LGUs, and private sector with the support of experts to upgrade competencies and skills in the industry manpower with applicable NGAs, enterprises and associations.										
SOCIAL DEVELOPMENT											
E. PROVINCIAL HEALTH OFFICE (PHO)											
Health Facilities Enhancement Program (HFEP/Hospital Modernization)	Monitoring and Evaluation of HFEP Projects	Number of Monitoring and evaluation of HFEP projects conducted		4	4	4	Quarterly			PHO	
	Procurement of Infrastructure, Equipment, and Motor Vehicles for the 10 Province Owned Hospitals	Number of equipment and motor vehicles procured									
Epidemiology and Surveillance - Disease Surveillance Officers (DSOS)	Hiring of DSOs	Number of DSOs hired	1 designate	0	2	2				PHO	
Human Resource for Health (HRH) Deployment	Hiring of nurses	Number of nurses hired	none	0	6	0				PHO	
Public Health Commodities	Procurement, warehousing, storage and distribution of commodities to target recipients	Number of health commodities stored	1 organic; 2 JO	5	0	0				PHO	

Functions/ Services/ Facilities	Programs/ Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Respon- sible Office in the LGU	LGU Monitoring and Evaluation Capacity Devt. Needs	
				FY 2022	FY 2023	FY 2024						
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]	
F. OFFICE OF THE PROVINCIAL SOCIAL WELFARE AND DEVELOPMENT (OPSWD)												
Social Welfare Services	Program For Rebel Returnees											
	1. Kauban Sa Reporma Program	Number of meetings conducted	at least 8 E-CLIP committee meetings conducted/year and/or as need arises	M & E Plan, Logical Framework, interviews/FGD	Stakeholders: AFP, PNP, DILG, DTI, DOLE, TESDA, PGBh	PGBh-OPSWD	Collaboration, harmonization and integration across PGBh departments and among other actors.					
	2. Strengthening Activities of PEACE Inc. - Bohol (meeting, congress etc.)	Number of meetings conducted	1 FR/KR Congress & 4 (Quarterly) meetings	Extent of relevant issues discuss, lobbying and advocacies affecting the rebel returnees; Monitoring & feedbacking meetings, consultations and concerns & issues threshed-out.	Quarterly	interviews/FGD M & E Plan	PGBh: SDD-OPSWD	PGBh-OPSWD	Strengthening LGU roles and advocate for the rights of the former rebels at all levels; utilizing information and communication technologies innovatively to enhance and support our approach and implementation.			
3. Livelihood Skills Training & Provision of Financial Assistance (starter kit)	Number of KR/Frs	Increased income of FRs/KRs	Stimulate growth and opportunities including support for micro-enterprise development, value chain development to link small-scale producers to markets and access to training and financial services/support; Provision of necessary skills, knowledge and information for a successful transition from trainings; Extent of support to disadvantaged families/individuals/c	Quarterly/ Mid-Year & Year-end Assessment	interviews/FGD M & E Plan, Logical Framework	PGBh: SDD-OPSWD, BIPC, OPA, OPV; DTI & TESDA	PGBh: SDD-OPSWD					

Functions/ Services/ Facilities	Programs/ Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Respon- sible Office in the LGU	LGU Monitoring and Evaluation Capacity Devt. Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
				ommunities can continue with their development even during times of economic shocks and stress.							
Early Childhood Care and Development Program											
	1. CapDev for Child Development Workers (meetings, congress, trainings & accreditation)	Number of CDWs	1,315 CDWs & DCOs	Extent of CDWs competencies upgraded and acquired knowledge, attitudes, & skills in teaching preschoolers; Extent of discussion on relevant issues affecting CDWs.	Quarterly/Mid & Year-end Assessment	interviews/FGD Logical Framework	ECCD Council, DSWD	PGBh: SDD-OPSWD	LGUs tool and capacity to monitor & evaluate the program.		
Social Welfare Facilities	2. Children Congress	Number of preschoolers	Number of preschoolers	Develop confidence of day care children; Extent of showcasing of talents	every Nov./year	interviews/FGD	PGBh & 48 C/MLGUs	PGBh: SDD-OPSWD			
	3. Provision of honoraria to accredited CDWs	Number of CDWs	1,315 CDWs & DCOs	Extent of CDWs compliance to the required standard of the ECCD program.	Bi-Annually (Mid-year & Year-end)	interviews/FGD Logical Framework	PGBh & 48 C/MLGUs	PGBh: SDD-OPSWD			
Supplementary Feeding Program											
	Provision of hand washing facility & IEC materials in support to the supplemental feeding program.	Number of CDCs provided w/ handwashing facilities	Number of handwashing facilities	10 units of hand washing facility constructed	20 units of hand washing facility constructed	30 units of hand washing facility constructed	Bi-Annually (Mid-year & Year-end)	interviews/FGD, Logical Framework	PGBh, MLGUs & BLGUs	PGBh: SDD-OPSWD	
Women Development Program											

Functions/ Services/ Facilities	Programs/ Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Respon- sible Office in the LGU	LGU Monitoring and Evaluation Capacity Devt. Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
	Provision of technical assistance & strengthening of women organizations	Number of meetings/congress & M and E activities	Number of meetings/congress & M and E activities	Extend technical assistance & strengthening activities to women's groups (all levels) (B/M/PLGU).	Bi-Annually (Mid-year & Year-end)	interviews/ FGD Logical Framework	PGBh, MLGUs & BLGUs	PGBh: SDD-OPSWD			
	Livelihood Support Program	Number of women groups/associations	Number of women groups/associations	Livelihood skills training and financial assistance;	Bi-Annually (Mid-year & Year-end)	interviews/ FGD Logical Framework	PGBh, MLGUs & BLGUs, DTI, TESDA	PGBh: SDD-OPSWD			
Program for the Indigenous People											
	Community Welfare Programs for IPs (<i>congress, meetings, workshops, trainings reproduction of IEC materials</i>)	Number of meeting/trainings /congresses	Number of meeting/training /congress (Eskaya, Ati & Badjao includes Muslim)	Prioritized community welfare PAPs for IPs; Level off active participation; extent of care and services; changes in socio-cultural values and practices; awareness of rights; Institutionalization of Indigenous People Mandatory Representation (IPMR).	Bi-Annually (Mid-year & Year-end)	interviews/FGD , Logical Framework	PGBh, MLGUs & BLGUs, NCIP & other NGAs	PGBh: SDD-OPSWD	Collaboration, harmonization and integration across PGBh departments and among other actors.		
	Bohol Crisis Intervention Center	Number of clients catered	Number of clients catered (children and women)	Awareness of rights, Extent of support to disadvantaged families/individuals/communities even during economic shocks and stress.	Bi-Annually (Mid-year & Year-end)	Interview/	MLGUs	PGBh-OPSWD/ BCIC			
	Bohol Stimulation and Therapeutic Activity Center	Number of children with disability	Number of children with disability	Develop confidence of family with child/children with disability; Awareness of rights	Bi-Annually (Mid-year & Year-end)	Interviews	MLGUs	PGBh -OPSWD			
	Persons with Disability Affairs Office	Number of meetings conducted,	4 Quarterly meetings, number of assistive devices distributed	Awareness of rights, Extent of support to disadvantaged	Bi-Annually (Mid-year & Year-end)	Interviews/FGD	48 LGUs	PGBh-OPSWD			

Functions/ Services/ Facilities	Programs/ Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Respon- sible Office in the LGU	LGU Monitoring and Evaluation Capacity Devt. Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
		enlisting of PWDs that needs assistive devices		families/individuals/ communities can continue with their development even during times of economic shocks and stress.							
	Bohol Senior Citizens Center	Number of meetings conducted, enlisting qualified centenarian	4 Quarterly meetings, 1 congress, number of centenarians received incentive	Recognize the importance of the elderly sector in the society; Identified programs/ projects/activities	Bi-Annually (Mid-year & Year-end)	MLGU-MSWDO/OSC A	PGBh - OPSWD				
	Bohol Youth Home	Number of CICL	Number of CICL	rehabilitation goal for CICL achieved	Monthly or as need arises	Interviews/FGD	PGBh, MLGUs & NGAs	PGBh -OPSWD			
	KALAH-CIDSS	Number of technical assistance and support (Financial, logistics)	Number of technical assistance and support (Financial, logistics)	Achieve improved access to services	Quarterly or as need arises	Interviews/FGD	PGBh, MLGUs & BLGUs	PGBh -OPSWD			
	Recovery and Reintegration Program for Trafficked Persons	Number of referred TP	number of TP received	Awareness of their rights; Provision of direct service assistance to victims of human trafficking	Monthly or as need arises	Interviews	PGBh, MLGUs & BLGUs, NGAs	PGBh -OPSWD			
	Comprehensive Program for Street Children	Number of technical support (financial, logistics)	Number of technical support (financial, logistics)	Reduction of vulnerabilities in children/families/ lps at risk-on the streets	Bi-Annually (Mid-year & Year-end)	Interviews, FGD	PGBh, MLGUs & BLGUs	PGBh -OPSWD			
	Sustainable Livelihood Program	Number of sectoral groups/ associations	Number of sectoral groups/ associations	Improved groups/associati on socio-economic status	Monthly or as need arises	Interviews, FGD	PGBh, MLGUs & BLGUs	PGBh -OPSWD			
	Assistance to Individuals in Crisis Situation	Number of distressed clients assisted	Number of distressed clients assisted	Provision of assistance to the distressed individuals and families in-need	Monthly or as need arises	Interviews	MLGUs/B LGUs	PGBh -OPSWD			

Functions/ Services/ Facilities	Programs/ Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Respon- sible Office in the LGU	LGU Monitoring and Evaluation Capacity Devt. Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
INFRASTRUCTURE DEVELOPMENT											
G. PROVINCIAL ENGINEERING OFFICE (PEO)											
Infrastructure facilities intended to service the needs of the residents of the province and which are funded out of provincial funds including, but not limited to, provincial roads and bridges; inter-municipal waterworks, drainage and sewerage, flood control, and irrigation systems; reclamation projects; and similar facilities;	Implementation of local roads, bridges and building projects.	13 DOT & 13 ROLL-IT projects with DED and accurately implemented base on Standard.	No. of projects implemented according to standard.				Daily, monthly, quarterly, bi- annual, annual	PEO assigned SE and MQC to updates and monitor the implementation based on approved plan and specifications.	Daily logbook.	PEO	Upgrade knowledge on monitoring processes and renew CPES licensed for evaluators.
Maintenance of local roads and bridges	Local roads and bridges maintained.	Completed projects and other existing roads and bridges are maintain based on Annual Maintenance Plan.	No. roads and bridges maintained.				Daily, by quincenal, monthly, quarterly, bi- annual, annual	PEO Output and Quality Standards (POQS)	Daily logbook.	PEO	Tools and techniques of maintenance men and capataces
H. BOHOL INFORMATION AND COMMUNICATION TECHNOLOGY UNIT (BICTU)											
Upgrading and modernization of tax information and collection services through the Use of computer hardware and software and other means;	Technical Support Services:										
		No. of Technical Support Services Performed	300 Technical Support Services Rendered	300 Technical Support Services Rendered	300 Technical Support Services Rendered	300 Technical Support Services Rendered	Semi-Annual	actual inspection; request and acknowledgement form	All PGBh Offices and stakeholders	BICTO	Data Handling and Analysis;
	Software Analysis, Design and Development										
a. Design and Development of Information systems (PGBh-US, ICT development support to PGBh Offices)	No. of Information Systems Designed and Developed	6 operational Information System Developed	6 operational Information System Developed	6 operational Information System Developed	6 operational Information System Developed	6 operational Information System Developed	Semi-Annual	operational MIS and Websites Developed	All PGBh Offices and stakeholders	BICTO	Software Development and Project Management

Functions/ Services/ Facilities	Programs/ Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Respon- sible Office in the LGU	LGU Monitoring and Evaluation Capacity Devt. Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
	b. Systems Analysis and Design	No. of Systems Designed and Analyzed	6 operational Information System Designed and Analyzed	6 operational Information System Designed and Analyzed	6 operational Information System Designed and Analyzed	6 operational Information System Designed and Analyzed	Semi-Annual	operational MIS and Websites Developed	All PGBh Offices and stakeholders	BICTO	Data Processing and Analysis Interpretation with the use of software
	c. Information Systems, Websites Enhancement and Maintenance	No. of Information Systems, Websites Enhanced and Maintained	25 functional systems (page, system, App) Enhanced and Maintained	25 functional systems (page, system, App) Enhanced and Maintained	25 functional systems (page, system, App) Enhanced and Maintained	25 functional systems (page, system, App) Enhanced and Maintained	Semi-Annual	functional systems (page, system, App)	All PGBh Offices and stakeholders	BICTO	
	d. Systems and Software Testing	No. of Systems and Software Tested	6 operational Information System Designed and Analyzed	6 operational Information System Designed and Analyzed	6 operational Information System Designed and Analyzed	6 operational Information System Designed and Analyzed	Semi-Annual	functional systems (page, system, App)	All PGBh Offices and stakeholders	BICTO	Data Processing and Analysis Interpretation with the use of software
Systems and Database Administration											
	a. Server and Management of Information System	No. of Server and Information System Managed	14 of PGBh ICT System managed and maintained	14 of PGBh ICT System managed and maintained	14 of PGBh ICT System managed and maintained	14 of PGBh ICT System managed and maintained	Daily	Operational MIS	All PGBh Offices and stakeholders	BICTO	
	b. Server Administration and Maintenance	No. of Server Administered and Maintained	1 Data Centers and 26 Servers Managed and maintained	1 Data Centers and 26 Servers Managed and maintained	2 Data Centers and 26 Servers Managed and maintained	2 Data Centers and 26 Servers Managed and maintained	Daily	Operational Data Centers and Servers	All PGBh Offices and stakeholders	BICTO	
	c. Database Administration and Maintenance	No. of Database Administered and Maintained	25 functional Database and Information System Administered and Maintained	25 functional Database and Information System Administered and Maintained	25 functional Database and Information System Administered and Maintained	25 functional Database and Information System Administered and Maintained	Daily	Operational Database	All PGBh Offices and stakeholders	BICTO	Data Processing and Analysis Interpretation with the use of software
	d. System Deployment (ETRACS, iHOMIS, PGBh-US, and other ICT solutions)	No. of Systems or ICT solutions Deployed	1 PGBh-US Module, 3 iHOMIS and ETRACS to 3 Devolved Hospitals	1 PGBh-US Module, 3 iHOMIS and ETRACS to 3 Devolved Hospitals	1 PGBh-US Module, 3 iHOMIS and ETRACS to 3 Devolved Hospitals	1 PGBh-US Module, 3 iHOMIS and ETRACS to 3 Devolved Hospitals	Semi-Annual	Operational Information System Deployed; Acceptance Report	All PGBh Offices and stakeholders	BICTO	

Functions/ Services/ Facilities	Programs/ Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Respon- sible Office in the LGU	LGU Monitoring and Evaluation Capacity Devt. Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
	e. Conduct of ICT Training/s, Coaching to other offices and LGUs	No. of ICT Training/s , Coaching Conducted	2 ICT Training/s Conducted	2 ICT Training/s Conducted	2 ICT Training/s Conducted	2 ICT Training/s Conducted	Semi-Annual	Activity Design; Certificate of Attendance	All PGBh Offices and stakeholders	BICTO	
Inter-municipal telecommunications services, subject to national policy guidelines; (Free Wi-Fi, and other mid and last mile ICT infrastructures)	Systems and Network Administration										
	a. Network Administration and Management	No. of Network Administered and Managed	1 functional network	1 functional network	1 functional network	1 functional network	Daily	Operational Network	All PGBh Offices and stakeholders	BICTO	Data Processing and Analysis Interpretation with the use of software
	b. Network Maintenance and Troubleshooting	No. of Network Maintained	1 functional network	1 functional network	1 functional network	1 functional network	Daily	Operational Network	All PGBh Offices and stakeholders	BICTO	
	c. Network Planning and Design	No. of Network Planned and Designed	6 functional computer cable /infrastructure of PGBh Offices	6 functional computer cable /infrastructure of PGBh Offices	6 functional computer cable /infrastructure of PGBh Offices	6 functional computer cable /infrastructure of PGBh Offices	Semi-Annual	Operational Network Designed	All PGBh Offices and stakeholders	BICTO	
	d. Network Devices, Cabling, Installation and Configuration	No. of Network Devices, Cabling Installed and Configured	6 functional computer cable /infrastructure of PGBh Offices	6 functional computer cable /infrastructure of PGBh Offices	6 functional computer cable /infrastructure of PGBh Offices	6 functional computer cable /infrastructure of PGBh Offices	Semi-Annual	Operational Network Devices	All PGBh Offices and stakeholders	BICTO	
	e. Voice Over IP Administration and Management	No. of VOIP Administered and Managed	100 VOIP devices administered and maintained	100 VOIP devices administered and maintained	100 VOIP devices administered and maintained	100 VOIP devices administered and maintained	Daily	Operational VOIP	All PGBh Offices and stakeholders	BICTO	
	f. CCTV Administration, Maintenance and Troubleshooting	No. of CCTV Administered and Maintained	40 CCTV camera Installation with controller	40 CCTV camera Installation with controller	60 CCTV camera Installation with controller	80 CCTV camera Installation with controller	Daily	Operational CCTV	All PGBh Offices and stakeholders	BICTO	
	g. Fire Detection Alarm System Administration and Maintenance	No. of FDAS Administered and Maintained	1 Fire Detection Alarm System	1 Fire Detection Alarm System	1 Fire Detection Alarm System	1 Fire Detection Alarm System	Daily	Operational FDAS	All PGBh Offices and stakeholders	BICTO	
	ICT Hardware and Maintenance										
	a. ICT Hardware Repair and Maintenance	No. of ICT Hardware Repaired and Maintained	240 of ICT equipment fixed	240 of ICT equipment fixed	240 of ICT equipment fixed	240 of ICT equipment fixed	Daily	Operational ICT equipment	All PGBh Offices and stakeholders	BICTO	

Functions/ Services/ Facilities	Programs/ Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Responsi ble Office in the LGU	LGU Monitoring and Evaluation Capacity Devt. Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
	Cyber Security										
	Unified Threat Management and Cyber Security	No. of UTM and Cyber Security Policy Implemented and Maintained	1 UTM and Cyber Security Policy Implemented and Maintained	1 UTM and Cyber Security Policy Implemented and Maintained	1 UTM and Cyber Security Policy Implemented and Maintained	1 UTM and Cyber Security Policy Implemented and Maintained	Daily	Acceptable UTM and Cyber Security Policy	All PGBh Offices and stakeholders	BICTO	
ENVIRONMENT MANAGEMENT											
I. BOHOL ENVIRONMENT MANAGEMENT OFFICE (BEMO)											
Basic Coastal, Marine and Fishery Services	COASTAL AND MARINE/ FISHERIES RESOURCE MANAGEMENT PROGRAM										
	1. Establishment and strengthening of Marine Protected Areas	No. of MPA strengthened	15 MPAs strengthened	15 MPAs strengthened	30 MPAs strengthened	50 MPAs strengthened	Annual	MPA MEAT Tool	Municipal Coastal LGUs/ MPA Mgt Council	BEMO	Underwater biophysical Assessment
	2. Mangrove Rehabilitation Project	No. of POs trained and capacitated/	10 Pos trained/ 10 Nurseries established	10 Pos trained/ 10 Nurseries established	10 Pos trained/ 10 Nurseries established	10 Pos trained/ 10 Nurseries established	Annual	Actual site inspection and monitoring	Municipal Coastal LGUs	BEMO	Coral damage assessment
	3. Marine Biodiversity Conservation and Research	No. of nurseries established									Marine Wildlife First Response Training
	a. Giant Clams Project	No. of POs trained/No. of MPAs dispersed with giant clams	5 POs trained/ 5 MPAs dispersed clams	5 POs trained/ 5 MPAs dispersed clams	5 POs trained/ 5 MPAs dispersed clams	5 POs trained/ 5 MPAs dispersed clams	Annual	Actual site inspection and monitoring; underwater biophysical monitoring	Municipal Coastal LGUs	BEMO	Coral Restoration Technical Writing Training
	b. Coral Restoration	No. of technical staff trained/ No. of LGUs covered	1 coastal municipality covered	1 coastal municipality covered	3 coastal municipalities covered	1 coastal municipality covered	Annual	Actual site inspection and monitoring; underwater biophysical monitoring	Municipal Coastal LGUs	BEMO	GIS Training

Functions/ Services/ Facilities	Programs/ Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Responsi ble Office in the LGU	LGU Monitoring and Evaluation Capacity Devt. Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
	4. Continuing Advocacy on Coastal and Marine Resource Conservation and Protection	No of info awareness conducted/No of participants attended	15 info awareness conducted	15 info awareness conducted	25 info awareness conducted	25 info awareness conducted	Annual	Actual site monitoring, attendance sheets, questionnaires	Municipal Coastal LGUs	BEMO	
ENFORCEMENT OF FISHERY LAWS											
	1. Strengthening of Coastal Law Enforcement Councils (8 clusters)	No. of CLEC cluster strengthened	8 CLEC clusters strengthened	8 CLEC clusters strengthened	8 CLEC clusters strengthened	8 CLEC clusters strengthened	Annual	Effectiveness Assessment Tool	Municipal Coastal LGUs	BEMO	Basic CLE with PEDOs
	2. Formation and Strengthening of MCLETS	No. of MCLETS formed and strengthened	30 MCLETS formed and strengthened	30 MCLETS formed	30 MCLETS strengthened	30 MCLETS strengthened	Annual	Actual site monitoring, questionnaires	Municipal Coastal LGUs	BEMO	Formation and Strengthening of MCLETS
	3. Provision of Annual CLEC Financial Assistance	No. of FA processed and released	8 CLEC FA processed and released	8 CLEC FA processed and released	8 CLEC FA processed and released	8 CLEC FA processed and released	Annual	Actual site monitoring, questionnaires	Municipal Coastal LGUs	BEMO	Reorganization of CLECs BETs
	4. Barangay Enforcement Team (BET) Training	No. of BET conducted/ No. of BET members trained	10 BET Trainings conducted	10 BET Trainings conducted	10 BET Trainings conducted	10 BET Trainings conducted	Annual	Training Evaluation Form	Municipal Coastal LGUs	BEMO	Continuing advocacy on RA 10654
	5. Continuing Advocacy on Fishery/Other related Laws	No of info awareness conducted/No of participants attended	15 info awareness conducted	15 info awareness conducted	25 info awareness conducted	25 info awareness conducted	Annual	Actual site monitoring, attendance sheets, questionnaires	Municipal Coastal LGUs	BEMO	Cross visit in best performing LGUs in enforcement
ECOLOGICAL SOLID WASTE MANAGEMENT UNIT											
Ecological Solid Waste Management Services	Formulation /Development of Policies on Solid Waste Management	Number of Ordinances/ IRR/ Executive Orders Formulated/ Developed	Approved Local Ordinances and EOs on Solid Waste Management Policies	1 ordinance and 1 EO formulated	2 ordinances and 1 EO formulated	Memo directing LGUs to implement the formulated Ordinances	Annual	Documentation Materials	PBEMO, SP, Office of the Governor Files	SP, Office of the Governor, PLO, BEMO	1. CapDev in Legal and Environmental Management, Training on Policy

Functions/ Services/ Facilities	Programs/ Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Respon- sible Office in the LGU	LGU Monitoring and Evaluation Capacity Devt. Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
	Provision of Technical Assistance in the Implementation of ESWM										Formulation 2. Workshop for the Review Committee of 10- Year Plan, Training for Technical writing; 3. Capacity Development for Waste Analysis and Characterization Study 4. Orientation and workshop on the Monitoring and Evaluation 5. Workshop for data analysis, planning and establishment of Manual on ESWM 6. Orientation of partners on ESWM Programs and Monitoring and Evaluation System 7. CapDev for Resource Mobilization, Project Feasibility Study 8. Trainers Training on
	Review of 10- year SWM plan	Number of 10- Year SWM plans accurately reviewed	Provincial and Municipal SWM Plans	13 SWM plans reviewed			Annual	10-Year Plan checklist/ template	Barangay Solid Waste Monitoring Committees, Evaluation report	BEMO, ESWM Focal Person	
	Technical Support in preparation and updating of SWM plan	Number of Technical Support provided in the preparation and updating of 10- Year SWM plans	Provincial and Municipal ESWM Plans	18 SWM plans updated	16 SWM plans updated	13 SWM plan updated	Annual	10-Year Plan checklist/ template	Barangay Solid Waste Monitoring Committees, MENRO	BEMO, ESWM Focal Person	
	Implementation of SWM Plan	Number of PPAs Implemented	Provincial Ten-Year ESWM Plan	1 major project implemented	1 major project implemented	1 major project implemented	Annual	Monitoring and Evaluation tool	Inventory of Project/ Statement of Works Accomplishment	BEMO, ESWM Focal Person, GSO	
	Technical Support to Site Assessment of SLF with MGB	Number of Technical Support to Site Assessment Properly provided to MGB	Site Visit/ assessment	At least 3 site visits/ assessment assisted	At least 1 site visits/ assessment assisted	At least 1 site visits/ assessment assisted	Annual	Assessment & Documentation	Assessment Result & documentation	BEMO, ESWM Focal Person,	
	Monitoring of Approved SWM Plan	Number of Approved Plans monitored	SWM Plan implementation monitored	48 Mun. SWM Plan and 1 Provincial SWM Plan	48 Mun. SWM Plan and 1 Provincial SWM Plan	48 Mun. SWM Plan and 1 Provincial SWM Plan	Annual	10-Year Monitoring template and Evaluation tool; monitoring checklist	Monitoring Report; Evaluation report	BEMO, ESWM Focal Person, PESWMB MESWMB	
	Monitoring of Funded Programs	Frequency of Proper Monitoring on Funded Program	Site Visit and Documentations	All funded programs monitored regularly	All funded programs monitored regularly	All funded programs monitored regularly	Semestral	Monitoring and Evaluation template	Monitoring Report; Evaluation report	BEMO, ESWM Focal Person	

Functions/ Services/ Facilities	Programs/ Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Respon- sible Office in the LGU	LGU Monitoring and Evaluation Capacity Devt. Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
	Monitoring of SLF	Frequency of Proper Monitoring on Established SLF activities	Site Visit and Documentations	Site Visit/Monitoring of SLF conducted regularly	Site Visit/Monitoring of SLF conducted regularly	Site Visit/Monitoring of SLF conducted regularly	Quarterly	Monitoring template; checklist	Monitoring Report and MRF Records of Wastes Received and Disposed	BEMO, ESWM Focal Person, MENRO	Facilitation and Advance Planning, and TOT on ESWM Enforcers 9. Continuing advocacy on RA 9003
	Monitoring of Provided SWM Machineries and Equipment	Frequency of Proper Monitoring on Provided SWM Machineries and Equipment	Site Visit and Documentations	All SWM Machineries and Equipment monitored regularly	All SWM Machineries and Equipment monitored regularly	All SWM Machineries and Equipment monitored regularly	Annual	Regular monitoring tool/ template	Monitoring Report	BEMO, ESWM Focal Person, MENRO	
Pollution Control and Prevention Services	Enforcement of Pollution Control Laws (PCL)	Number of Enforcers Trained and Deputized; Number of PCO trained	Enforcers Training Conducted; PCL laws enforced	1 PCO training conducted; 1 TOT for Enforcers Training Conducted	Province-wide enforcers training conducted thru the TOT graduates	PCL enforced; Violators apprehended and issued citation ticket	Semestral	Enforcement plan template	Evaluation report; Record of Apprehension from the Enforcers PNP; BEMO,	BEMO, PCO, MENRO, PLO	1. Workshop on the Formulation of Wastewater Management Policies and Sewage and Sewerage Management Plan 2. CapDev in Legal and Environmental Management, Training on Policy Formulation 3. Trainers Training on Facilitation and Advance Planning, and TOT on Enforcers 4. Orientation, Training and Workshop for Environmental Laws
	Septage and Sewerage Regulation	Coordinate LGUs in the Legislation of Sewage and Sewerage Management Ordinance and Establishing Establishment of Sewage and Sewerage System including formulation of Plan	Approved Local Ordinances and EOs on Wastewater Management Policies; Approved Sewage and Sewerage Management Plan	1 approved Ordinance per Municipality; 23 municipalities and 1 city with Sewage and Sewerage Management Plan	1 ordinance/ EO formulated; 24 municipalities with approved Sewage and Sewerage Management Plan	All 48 LGUs Approved Sewage and Sewerage Management Plan implemented and monitored	Annually	Policy formulation template; Documentation Materials	BEMO, SP, Office of the Governor Files	SP, Office of the Governor, PLO, BEMO	
		Create and develop database of households/ homeowners / establishments with hygienic septic tanks and establishment with	Data based created per municipality; Consolidated data based for the province	15 % households/ homeowners / establishments with hygienic	45 % households/ homeowners / establishments with hygienic	90 % households/ homeowners / establishments with hygienic	Semestral	Data based monitoring tool template	Monitoring and inspection reports; MENROs; Sanitation Inspectors	PCO, MENROs, Sanitation Inspectors	

Functions/ Services/ Facilities	Programs/ Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Respon- sible Office in the LGU	LGU Monitoring and Evaluation Capacity Devt. Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
		wastewater treatment facility		septic tanks listed	septic tanks listed	septic tanks listed					

FOREST RESOURCE MANAGEMENT UNIT

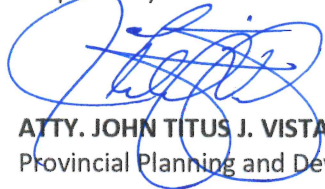
Devolved Forestry Sector Functions and Services	A. Management of Communal Forests:										
		1. Assist/facilitate C/MLGUs in the management of existing communal forests (e.g., protection & production forests)	80% of the C/MLGUs & with improved/enhanced existing communal forests	No. of hectares of existing communal forests; At least 10 C/MLGUs with existing communal forests (e.g., Dimiao, Ubay, Pilar, Danao, Guindulman, Alicia, Tubigon, Bilar, Carmen, Talibon)	4 MLGUs w/ existing CF	4 MLGUs w/ existing CF		Semestral monitoring	Geo-tagged photos; Survival monitoring data tool; Growth performance monitoring tool; GIS Mapping tool	MENRO, Brgy. Council, Lot owners	PLGU - PBEMO, C/MENROs, Brgy. Council
	2. Assist/facilitate in the establishment of communal forests (e.g., protection & production forests) (Note: As provided in section 9, d.1. of the the PO No. 006-2016, The Province shall assist the City and Municipal in establishing & maintaining brgy and municipal conservation forests of at least two (2) has. in coordination with BEMO, DENR,	81% C/MLGUs established communal forests in their respective area of jurisdiction	No. of hectares of proposed communal forests sites identified; 38 MLGUs without established communal forest areas	11 MLGUs w/ established CF	10 MLGUs w/ established CF	10 MLGUs w/ established CF	Semestral monitoring	Site assessment monitoring tool; geotagged photos; Coordinates of identified sites reflected on GIS map; Secondary data collection at the LGU (e.g., MOA/MOU, Municipal ordinances/resolutions issued)	MENRO, Brgy. Council, Lot owners	PLGU - PBEMO, C/MENROs, Brgy. Council	> Tree identification/familiarization > Development of monitoring & evaluation tools

Functions/ Services/ Facilities	Programs/ Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Respon- sible Office in the LGU	LGU Monitoring and Evaluation Capacity Devt. Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
	LGUs and other stakeholders.)										
	3. Assist/facilitate in the rehabilitation, maintenance and protection of existing/newly established Communal Forest	81% of existing/newly established communal forests is well maintained and protected; With budget allocation from C/MLGUs for the maintenance & protection of communal forests	Total no. of hectares of existing/newly established communal forests; 48 C/MLGUs with existing/newly established communal forests	11 MLGUs	10 MLGUs	10 MLGUs	Semestral monitoring	Growth performance evaluation tool; geo-tagged photos; Percentage of survival sampling method; GIS Software application & mapping tool; Secondary data collection ((e.g. MOA/MOU, Municipal ordinances/ resolutions issued)	MENRO, Brgy. Council, Lot owners	PLGU - PBEMO , C/MENROs, Brgy. Council	
B. Spearhead the Development and Management of Tree Parks & Greenbelts											
	1. Development and management of Urban Forest and Avenue Greening - including recreation forest, tree parks and greenbelts. (Note: As provided in section 8, a.5. of the the PO No. 006-2016, The City/Municipal LGUs are required to allocate 1 ha. for Tree Parks & Greenbelts)	80% of C/MLGUs with established urban forest and avenue greening projects	No. of hectares of existing & proposed urban forest & avenue greening projects; 48 City/MLGUs with existing & proposed urban forest & avenue greening projects	12 C/MLGUs	12 C/MLGUs	14 C/MLGUs	Semestral Monitoring	Site assessment monitoring tool; geotagged photos; GIS software application/ mapping; Secondary data collection at the LGU (e.g. MOA/MOU, Municipal ordinances/ resolutions issued)	C/MENRO, Barangay Council	PLGU-PBEMO , C/MENROs, Barangay Council	
C. Forest Protection and Law Enforcement:											

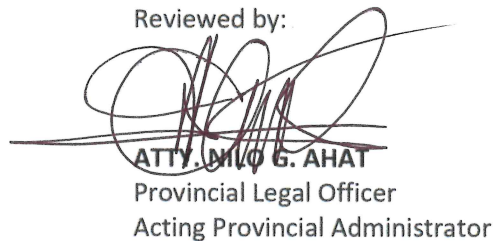
Functions/ Services/ Facilities	Programs/ Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Responsi ble Office in the LGU	LGU Monitoring and Evaluation Capacity Devt. Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
	1. Facilitate/assist organization and deputation of Community-Based Forest Enforcers (CBFEs) or Wildlife Enforcement Officers (WEO)	Deputized Community-Based Forest Enforcers/ Wildlife Enforcement Officers (CBFEs/ WEOs) increased by 50%	List of names of organized/deputized CBFEs or WEOs in Bohol	25% add'l. deputized CBFEs/ WEOs	25% add'l. deputized CBFEs/ WEOs		Annual monitoring	Attendance during para-legal orientation seminar; List of deputized CBFEs/WEOs & copies of deputation orders	DENR-CENRO Tagbilaran & Talibon, C/MENROs, Protected Area (PAs-PAMB)	PLGU - PBEMO, C/MENROs, Brgy. Council	Capacity development seminar/training on the following to wit: > Para-legal matters > Envi. laws, rules and regulations > Geo tagging > Tree identification/ familiarization
D. Management of Integrated Social Forestry (ISF) Program:											
	1. Assist/facilitate in the development, protection and monitoring of ISF areas at the municipal/barangay level	50% of the devolved CSC holders assisted/ facilitated & monitored	List of Certificate of Stewardship Contract (CSC) & CBFMA holders active or expired tenure instruments; No. of hectares of ISF areas devolved to MLGUs	2 mtrng/ assmnt. reports submitted	2 mtrng/ asmnt. reports submitted	2 mtrng/ asmnt. reports submitted	Semestral monitoring	Site assessment & evaluation tool; geotagged photo documentation; GIS software application/mapping	DENR-PENRO, CENRO Tagbilaran & Talibon, MENROs, CSC & CBFMA Holders, Pos	PLGU - PBEMO, C/MENROs, Brgy. Council	Capacity development seminar/training on the following to wit: > GIS software application > Geo tagging > Development of monitoring & evaluation tools
	2. Participation in the conduct of Performance Evaluation at the municipal/barangay level	80% of devolved ISF & CBFM holders monitored and evaluated	List of devolved ISF & CBFM holders; No. of hectares of devolved ISF and CBFM areas	1 annual report submitted	1 annual report submitted	1 annual report submitted	Annual monitoring	Performance evaluation tool; Secondary data collected from DENR (maps, tenure instruments, etc)	DENR-PENRO, CENRO Tagbilaran & Talibon, MENROs	PLGU - PBEMO, C/MENROs, Brgy. Council	
E. Other Development Support Projects of the Devolved Forestry Functions:											
	1. Assist/facilitate establishment of municipal and barangay plant nurseries	80% of MLGUs & 10% of BLGUs established their permanent/	List of C/MLGUs/BLGUs with existing plant nurseries; Data on annual production target of every plant nursery; List of plant	14 MLGUs & 37 BLGUs	12 MLGUs & 37 BLGUs	12 MLGUs & 37 BLGUs	Semestral Monitoring & Supervision	Plant nursery verification and assessment tool; Geo-tagged photo documentations; GPS tracking tool; GIS software	C/MENROs, MAOs, Barangay Council	PLGU - PBEMO, C/MENROs,	Capacity development seminar/ training on the following to wit: > Nursery Estab. & Mgt.

Functions/ Services/ Facilities	Programs/ Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Respon- sible Office in the LGU	LGU Monitoring and Evaluation Capacity Devt. Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]			[6]	[7]	[8]	[9]	[10]
		temporary Plant Nurseries	species produced in every plant nursery					application/ mapping			> GIS software application & Mapping > Geo tagging
	2. Assist/facilitate the conduct of identification, survey, mapping, and assessment of existing and proposed Community-Based Forestry Projects at the LGU Level	80% of identified community- based forestry projects at the MLGU level surveyed and assessed	List of identified community-based forestry projects; No. of hectares of CBF projects per LGU; List of active & expired tenure instruments and claimants	40% of CBFP surveyed & assessed	40% of CBFP surveyed & assessed		Semestral Monitoring	Site verification/ assessment tool; Secondary data collection at DENR; Geo-tagged photo documentation; GPS tracking tool; Coordinates reflected on GIS map.	DENR-CENRO Tagbilaran & Talibon, MENROs, Barangay Councils, People's Organization (POs), Tenure Holders, Claimants	PLGU - PBEMO , C/MEN ROs	> Tree identification/fa miliarization > Development of monitoring & evaluation tools
	3. Capacity Development Activities of Program Implementers and Beneficiaries/Reci pients	80% of both project implementers and beneficiaries capacitated	List of CapDev skills & technologies acquired by program implementers & beneficiaries; List of required Capdev activities needed by both program implementers & beneficiaries	40% of project implementers & beneficiaries capacitated	40% of project implementers & beneficiaries capacitated	40% of project implementers & beneficiaries capacitated	Annual Monitoring & Supervision	Attendance during trainings; training evaluation form; technology adoption assessment & monitoring tool	DENR-CENRO Tagbilaran & Talibon, MENROs, Barangay Councils, People's Organisation (POs), Tenure Holders, Claimants	PLGU - PBEMO , C/MEN ROs	

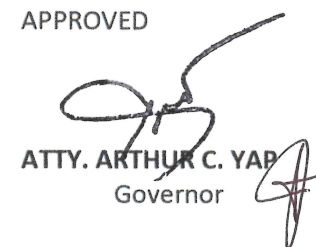
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