

DEVOLUTION TRANSITION PLAN

2022 - 2024



November 2021

Progressive, Healthier, and Empowered Tolosa

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Republic of the Philippines
Province of Leyte
MUNICIPALITY OF TOLOSA


MESSAGE FROM THE MUNICIPAL MAYOR

My dearest congratulations to the Local Government Unit of Tolosa for coming up with this LGU Devolution Transition Plan 2022-2024. This DTP outlines the municipality's vision for the coming years relevant to the full devolution of functions, services, and facilities by the National Government to the Local Government Unit.

This DTP is a framework that identifies priorities and will address the challenges that the municipality is facing. This enjoins our developmental partners to maximize stakeholder participation and informs them of the importance of fully engaging the people in the implementation of programs and projects.

The Local Government Unit of Tolosa takes on its duties and responsibilities for the provision of all basic services and facilities fully devolved to us, in accordance with the minimum standards for service delivery as prescribed by the National Government.

Rest assured that we will continue to support initiatives geared towards sustainable development of our municipality. With your passion, determination, commitment and dynamism we can work together in making Tolosa a Progressive, Healthier and Empowered municipality.


MARIA OFELIA O. ALCANTARA, MD, MPH
Municipal Mayor
Tolosa, Leyte



Republic of the Philippines
Province of *Leyte*
Municipality of Tolosa
Office of the *Sangguniang Bayan*

**EXCERPT FROM THE MINUTES OF THE 2ND SPECIAL SESSION
OF THE SANGGUNIANG BAYAN OF TOLOSA, HELD AT THE
SESSION HALL ON NOVEMBER 12, 2021, AT 9:00 A.M.**

PRESENT:

Hon. Rodolfo B. Legaspi	-	-	Municipal Vice Mayor (Presiding Officer)
Hon. Manny R. Martinez, RN, MPRM-	-	-	Sangguniang Bayan Member
Hon. Jose Mari Ildefonso C. Roa, Jr.-	-	-	Sangguniang Bayan Member
Hon. Elizabeth S. Eracho	-	-	Sangguniang Bayan Member
Hon. Erwin C. Ocaña	-	-	Sangguniang Bayan Member
Hon. Rexinor A. Verecio	-	-	Sangguniang Bayan Member
Hon. Virgilio A. Flores	-	-	Sangguniang Bayan Member
Hon. Pilar Remandaban-Bueno	-	-	Sangguniang Bayan Member
Hon. Misael Rolando M. Mate	-	-	Sangguniang Bayan Member
Hon. Melanie Felisa M. Vivero	-	-	ABC President/Ex-Officio Member
Hon. Angelo R. Lumbre	-	-	SK Fed. President/Ex-Officio Member

RESOLUTION NO. 11-95-2021

**RESOLUTION APPROVING THE DEVOLUTION TRANSITION PLAN
OF THE MUNICIPALITY OF TOLOSA**

WHEREAS, the devolution Transition Plan of the Municipality of Tolosa outlines the functions and services that the municipality plans to absorb thru the devolution process; functions, services and facilities adoptive to the capacity of the LGU and its corresponding manpower requirement competent enough to implement devolved functions and against its meager investment available as a fifth class municipality;

WHEREAS, the Sangguniang Bayan in session assembled is hereby approving the Devolution Transition Plan of the Municipality of Tolosa, in line with the implementation of the Mandanas-Garcia Ruling and Executive Order No. 138 s. 2021;


WHEREFORE, on motion of Hon. Manny R. Martinez, RN, MPRM, and seconded unanimously, be it;

RESOLVED, as it is hereby resolved, to approve the Devolution Transition Plan of the Municipality of Tolosa, in line with the implementation of the Mandanas-Garcia Ruling and Executive Order No. 138 s. 2021;

RESOLVED FINALLY, that copy of this resolution be forwarded to Hon. Maria Ofelia O. Alcantara, MD., MPH, Municipal Mayor, Tolosa, Leyte, and Ms. Beauty Cinco, MLGOO Officer, Tolosa, Leyte, and other offices concerned for their information and appropriate action.

APPROVED.

I HEREBY CERTIFY to the correctness of the foregoing resolution.


CONSUELO R. LUMBRE
Sangguniang Bayan Secretary

ATTESTED:


HON. RODOLFO B. LEGASPI
Municipal Vice-Mayor
Presiding Officer

APPROVED:


HON. MARIA OFELIA O. ALCANTARA, MD., MPH
Municipal Mayor

I. Quick Facts about the Municipality

Annual Income (2020)	Php 80,177,906.00 (IRA)
	Php 9,469,587.96 (Local Income)
Income Class	Fifth Class
Boundary	North -- Municipality of Tanauan East -- San Pedro Bay West -- Municipality of Tabontabon South -- Municipality of Dulag
Number of Barangays	15 Barangays (3 Urban, 12 Rural)
Area	2,171.5058 hectares
Growth Rate	-0.27 % (PSA 2020 Census) 3.2 % (NSO 2015 Census)
Total Population	20,708 (PSA 2020 Census) 20,978 (NSO 2015 Census)
Number of Household	5,073 (NSO 2015 Census)
Average Household Size	4 persons per household
Number of Barangays	15 Barangays (3 Urban, 12 Rural)
Dominant Religion	Roman Catholic
Dominant Dialect	Waray-waray
Major Crops	Cocunut -- 1,235.46 hectares Rice -- 557.65 hectares
Schools	14 Elementary Schools 3 High Schools 1 University

Introduction

The mandate to fully devolve the national government programs to the local government level is now taking place twenty years since the enactment of the Local Government Code of 1991. The Supreme Court decision in the consolidated cases of Cong. Mandanas, et al vs Ex Secretary P. N. Ochoa, et al, Hon. E. Garcia Jr. which challenged the national government to reconsider the basis for the computation of the Local Government shares which ordered the National Government to include all collections of the national taxes in the computation of the base amount for the just share of the LGUs. The court decision changed the percentage sharing of national taxes from the standard formula of the Internal Revenue Allotment shares of the Local governments, now the National Tax Allocation that has significantly increase the share of the LGUs that will enable them to expand their fiscal capacity starting FY 2022 to fully and effectively discharge their responsibilities and assume a stronger role in implementing the functions and services devolved to them under Section 17 of the LGC and other pertinent laws.

Sec. 3 (d) of the LGC provides the vesting of duty, responsibilities, and accountability in the LGU with the provision of reasonably adequate resources to discharge their powers and effectively carry out their functions. Hence, they shall have the power to create and broaden their own sources of revenue and the right to a just share in the national taxes and an equitable share in the proceeds of the utilization and development of the national wealth within their respective areas

Sec 10 of EO 138 provides that all LGUs shall prepare their Devolution Transition Plans (DTPs) in close coordination with the NGAs concerned. In view of the EO, all provinces, cities and municipalities shall develop their DTPs to guide them towards the full assumption of devolved functions and services as enunciated in DILG-DBM Joint Memorandum 2021-1 dated August 11, 2021. LGUs are expected to strengthen their capacity to take stewardship of their increase fiscal resources; enhance their organizational capability for service delivery; institute transparent, accountable, and participatory mechanisms to better achieve national and local objectives

LGUs are primarily responsible for providing direct service delivery to their constituents and will assume a greater responsibility and accountability in ensuring that the level and quality of service delivery especially for devolved services is not diminished. The DTPs shall serve as the LGUs roadmap to ensure systematic and coherent actions towards the full assumption of devolved functions and services starting FY 2022

LGUs are encourage to establish robust partnership with NGAs, the private sector, NGOs/CSOs people's organizations and academic institutions as providers of technical expertise, information resources and innovations and governance models on service delivery, hence this manuscript.

STATE OF DEVOLVED FUNCTIONS, SERVICES, AND FACILITIES

The Devolution Transition Plan of the Municipality of Tolosa outlines the functions and services that the municipality plans to absorb thru the devolution process; functions, services and facilities adoptive to the capacity of the LGU and its corresponding manpower requirement competent enough to implement devolved functions and against its meager investments available as a fifth class municipality.

The LGU thru an Executive Order created the DTP Team who is responsible for the formulation of the Devolution Transition Plan 2022-2024. From the series of workshops conducted, the team identified existing functions, services and facilities which the LGU is presently implementing. It also discussed functions, services and facilities which the LGU is not yet implementing vis-à-vis Section 17 of the Local Government Code, Basic Services and facilities. The team discussed extensively on the three frontline local departments which was initially devolved to the LGU during the implementation of RA 7160 in 1992.

INVENTORY OF LGU FUNCTIONS, SERVICES, AND FACILITIES

From the Inventory of LGU Functions, Services and Facilities the committee has identified 34 functions and services which is currently implemented and some other functions and services not currently implemented. From the 34 YESes of functions and services, the inventory earmarked 18 NOs which could be considered to be absorbed by the LGU for 2022, 2023 and 2024; that would advance to Form 2-A-F-1 Phasing of Full Assumption of Devolved Functions, Services and 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]
RA 7160	1. Agricultural Services	N			
	Technical services				
	Agricultural Machinery, Equipment, Facilities, and Infrastructure Program				
	Agriculture and Fishery Regulatory support program				
RA 7160, PD 953	2. Environmental Services	N			
	Implementation of community-based forestry projects which include integrated social forestry programs and similar projects; management and control of communal forests with an area not exceeding fifty(50) square kilometers; establishment of tree parks, greenbelts, and similar forest development projects				

RA 9003	Solid waste disposal system or environmental management system and services or facilities related to general hygiene and sanitation	N			
	3. Health Services				
	1. Primary Health Care	N			
	a. Maternal and Child Care				
	b. Communicable and Non-communicable Diseases				
	2. Access to Secondary and Tertiary Health Services	Y	Establish Two-Way Referral System	MHO	1-MD, 1-PHN, 3-RHM, 1-RSI, MedTech, 19-DOH-HRH, 220-BHW, 15-BNS
	3. Purchase of Medicines, Medical Supplies, and Equipment	N	Utilization of Laboratory Services (Hospital level)	LPH/RHU	2-Pharmacy Staff, 2-JO, HPP Staff
	4. Rehabilitation programs for victims of drug abuse	N			
	5. Nutrition services and family planning services.	N			
	6. Clinics, health centers and other health facilities necessary to carry out health services	N			

4. Social Welfare Services				
Child Welfare Services	Y	Subsidy for Child Development Worker's	MSWDO	1 Social Welfare Aide
		Strengthening of BCPC/MCPC		
		Child Development Workers Day		
		Training for Child Development Workers		
		Universal Childrens Month Celebration		
		Uniform allowance for CDW		
		DAY CARE WORKERS DAY CELEBRATION Office supplies for day care service program/LAPTOP		
		Health Aparatus		
		Orientation on children's right & Responsibility		
		Drug Abuse Resistance Education (DARE) lesson		
Oplan Ligtas sa Pamayanan				
Advocacy/ Symposium on Physical and Mental Disability				
Organized support group for Children with Development Delay				

			Celebration of International Day of PWD Urine Screening for G1 pupils Visual Screening provide youth livelihood trainings transition to independence as they explore the world in a new and exciting way promotes unity and growth within the organization tri media		
	Youth Welfare Services	Y	Monitoring of of devolved panawid beneficiaries (self-sufficient) Establishment of referral system Social services for CAR and Children in conflict with the law Referrals/ Counseling Assist client in court related cases Conduct home visitation/ collateral contacts Provision of Psychosocial support	MSWDO	Youth Development Officer I Social Welfare Officer I, IT Admin
	Family and Community Welfare	Y		MSWDO	

			Assessment and reintegration Mobilization and coordination CNSP (children in need of special protection) ADAPTION		
			Conduct profiling / monitoring of women's organization Increased Advocacy on women's Right Family and Youth Welfare/forum on violence against women and children Conduct Women's Month Celebration Community Participation skills Development Counselling Room Conduct capacity building Training for Brgy. VAW DESK OFFICER Scholarship Program/Educational Issuance of Solo Parent ID Peer Group Service Referrals/Counselling Provision of Senior Citizen purchase booklets OSCA HEAD Honorarium		
	Women's Welfare	Y		MSWDO	Social Welfare Officer I, IT Admin
	Solo Parent	Y		MSWDO	Social Welfare Officer I, IT Admin
	Welfare of the Elderly and Disabled Persons	Y		MSWDO	Social Welfare Aide

			<p>CENTENARIAN GIFT</p> <p>Elderly Filipino Week Celebration</p> <p>CENTENARIAN GIFT</p> <p>Provision of centenarian benefits</p> <p>provision of food packs to 150 poorest of the poor elderly</p> <p>Provision of centenarian benefits</p> <p>ESTABLISHMENT OF PDAO</p> <p>Skills and Development-Community Base Rehabilitation Training (CBR)</p> <p>Livelihood for the Poorest of the Poor</p> <p>MANDATORY PROGRAM NDPR CELEBRATION</p> <p>ESTABLISHMENT OF PDAO</p> <p>Represent PWD's in meetings of local development councils and other special bodies.</p> <p>Gather and compile relevant data on PWDs in the locality</p> <p>Disseminate information including, but not limited to programs and activities for PWDs including children with</p>		
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			<p>disability, and training and employment opportunities for PWDs.</p> <p>Capacitate the Focal PERSON for Person with Disabilities</p> <p>Provision of Assistive Device and Other Support</p> <p>-Proposed for allocation of at least 5% for assistive device and financial assistance in LDP.</p> <p>PWD traveling allowance for the officers monthly meeting</p>		
	<p>Community-based Rehabilitation Program for Vagrant, Beggars, Street Children, Scavengers, Juvenile Delinquents, and Victims of Drug Abuse</p>	N	<p>food assistance</p> <p>Provisions of cash and Non-cash Assistance to individual in crisis situation</p>		
	<p>Livelihood and other Pro-poor Services</p>	Y	<p>Provision of Psychological Support/ Referral services/ Non medical Financial Assistance in Malasakit Centers</p>	MSWDO	Social Welfare Aide
	<p>5. Information Services</p>				
	<p>Investments and Job Placement Information Systems</p>	N			

	Tax and Marketing Informations Systems	N				
	Public Library	N				
	6. Institutional Facilities					
	Municipal buildings, cultural centers, public parks including freedom parks, playgrounds, and sports facilities and equipment, and other similar facilities	Y	Inventory of Municipal-owned facilities	Inventory Committee		
	7. Infrastructure Facilities					
	Infrastructure facilities intended primarily to service the needs of the residents of the municipality and which are funded out of municipal funds including, but not limited to,					
	Municipal roads and bridges	Y		MEO	1-ME, 1-ASST, 1-CASUAL	
	School buildings and other facilities for public elementary and secondary schools	N				
	Clinics, health centers and other health facilities necessary to carry out health services	Y	Construction of Polyclinic	MEO	1-ME, 1-ASST, 1-CASUAL	

	Y	Construction of slaughterhouse	MEO	1-ME, 1-ASST, 1-CASUAL
	Y	Maintenance of slaughterhouse	MEO, GSO	1-ME, 1-ASST, 1-CASUAL, 1- GSO Des.
	Y	Construction of integrated terminal	MEO	1-ME, 1-ASST, 1-CASUAL
	Y	Maintenance of integrated terminal	MEO, GSO	1-ME, 1-ASST, 1-CASUAL, 1- GSO Des.
9. Public Cemetery Facility				
	Y	Construction of integrated terminal	MEO	1-ME, 1-ASST, 1-CASUAL
	Y	Maintenance of integrated terminal	MEO, GSO	1-ME, 1-ASST, 1-CASUAL, 1- GSO Des.
10. Tourism Services				
	Y	Maintenance of integrated terminal	MEO, GSO	1-ME, 1-ASST, 1-CASUAL, 1- GSO Des.

Tourism facilities and other tourist attractions including the acquisition of equipment	Y	Improvement of tourism facilities	MEO	1-ME, 1-ASST, 1-CASUAL
	Y	Maintenance of tourism facilities	MEO, GSO	1-ME, 1-ASST, 1-CASUAL, 1-GSO Des.
	Y	Monitoring and assessment of tourist attractions	Tourism Office	Tourism Officer Des.
	Y	Commemorative celebrations of local festivals (Tolosa Day, Signal Day, etc.)	Tourism Office	Tourism Officer Des.
Regulation and supervision of business concessions	Y	Issuance of business permits and licences, and other regulatory documents	BPLO	1 BPLO Des.
Security services for such facilities	N			
11. Peace and Order Services				
Sites for police and fire stations and substations and the municipal jail	Y	Donation of lot for police station and fire station	MMO	

Prepared by:


CECILIO C. MARILLA
 MPDC

Approved by:


MARIA OFELIA O. ALCANTARA, MD, MPH
 Municipal Mayor

PHASING OF FULL ASSUMPTION OF DEVOLVED FUNCTIONS, SERVICES, AND FACILITIES

Basic of these frontline services are: the Municipal Health Office – which has three (3) major functions and services, to wit: 1. Primary Health Care which outlined (a) Maternal and Child Care, (b) communicable and Non-Communicable Diseases; 2. Rehabilitation Program for Victims of Drug Abuse; and 3. Nutrition Service and Family Planning; 4. Clinics, health centers and other health facilities necessary to carry out health services.

From these priority health functions, services and facilities we were able to determine manpower requirement to effectively provide the aforementioned functions. The Health department has proposed one (1) Public Health Nurse, two (1) Rural Health Midwives, one (1) Dental Aide and two (2) HRH for the year 2022. In addition, the department has proposed to hire one (1) Municipal Nutrition Action Officer. For 2023, seven (7) and eight (8) HRH for 2024 had been proposed to be funded. The total investment combined for functions and services plus the manpower requirement for health has reached to a Total of Four Million Pesos (P 4,000,000.00) for 2022.

The Municipal Agriculture Department has highlighted three (3) major functions with 1. Agricultural Services as its banner program broken down as (a) Technical Support Services, (b) Market Development Services, and (c) Extension Support, Education and Training Services. Two (2) other major functions are: 2. Agricultural Machinery, Equipment, Facilities, and Infrastructure, and 3. Agriculture and Fishery Regulatory Support Services. The department has proposed manpower complement of three (3) Agriculturist, one (1) Aquaculturist and one (1) Administrative Aide to a total investment of Two Million Pesos (P2, 000,000.00) all for the year 2022.

For the Social Welfare Department the proposed Functions, Services and Facilities to be absorbed are: 1. Community-based Rehabilitation Program for Vagrant, Beggars, Street Children, Scavengers, Juvenile Delinquents, and Victims of Drug Abuse with the following interventions: Team Building/Reintegration, Values Re-Orientation, Case management, Sportsfest for the youth and ALS-EST program; 2. Livelihood and other Pro-poor Services with the following components: Beneficiary Level Planning, Skills Training and Livelihood for PWUDS, Livelihood Assets and Market Map, Prioritization of Barangay Projects, Data and Information Gathering, Capability-Building Activities, Organization Building Project Proposal Preparation and Monitoring/Supervision of Projects. The manpower requirement to support program

implementation, as proposed are: one (1) Social Welfare Officer 1 with Salary Grade 11, two (2) Social Welfare Aides SG4 and one (1) IT Admin with salary grade 4. The Total Investment for both functions, manpower and capacity development has a Total of P4million pesos (P4,000,000.00).

Likewise, the Municipal Environment Unit under the Mayor's Office identified two (2) major functions such as: 1. implementation of community-based forestry projects which include integrated social forestry programs and similar projects; management and control of communal forests with an area not exceeding fifty(50) square kilometers; establishment of tree parks, greenbelts, and similar forest development projects which highlights People's Organization building; Establishment of Communal tree park and establishment and Operation of Tree Nursery, and 2. Solid waste disposal system or environmental management system and services or facilities related to general hygiene and sanitation with the banner program on Acquisition of Solid waste Management Machineries and Equipment and Proposed co-management arrangements on Sanitary Landfill with adjoining municipality if possible. Total manpower support for the office is one (1) Administrative staff with Salary Grade 4. The total investment requirement for the environment program and capacity development agenda is proposed at Two Million Pesos (P2,000,000.00).

Functions/S ervices/ Facilities to be Assumed		Programs/P rojects/ Activities for Implementa tion	Time line for Full Assu mptio n	Imple mentin g Office/ Unit	Resource Requirements														
					Personnel/Staff ing		Capacity Development		Funding										
					FY 20 22	FY 2023	F Y 2 0 2 4	FY 2022	FY 2023	F Y 2 0 2 4	FY 2022	FY 2023	FY 2024						
1. Agricultural Services					[5]														
[1]	[2]	[3]	[4]																
Technical Support Services	Establishment of Dairy Farms	2024	MAO		3 Agricu lturist 1		Training/ seminar s on dairy farm manage ment					2,077,8 34.00							
	Establishment of fresh water hatchery for Fingerling dispersal	2022	MAO		1 Aquac ulturist 1		Training on Tilapia Manage ment and Training on tilapia					709,27 8.00							

Market Development Services	Establishment of Fish Landing	2023	MAO						Training on Community Fish Landing Port and Fish processing			4,150,000.00	
	Establishment of Artificial insemination (All) Center	2023	MAO					Training on Artificial Insemination			310,000.00		
	Preservation of marine protected area	2022	MAO								400,000.00		
	Establish of Information services market info systems (100k)	2022	MAO								100,000.00		

3. Agriculture and Fishery Regulatory Support Services	Construction of Small water impounding projects	2023	MAO															
	Construction of Inter- barangay irrigation systems	2024	MAO															
	Expansion of Communal Irrigation	2022	MAO															
	Construction of Spring development	2024	MAO															
	Construction of Rain water collectors	2024	MAO															
	Prevention & control of plant & animal pests & diseases (200K)	2022	MAO															

<p>2. Environmental Services</p> <p>implementation of community-based forestry projects which include integrated social forestry programs and similar projects; management and control of communal forests with an area not exceeding fifty(50) square kilometers; establishments;</p>	Quality control for copra	2022	MAO															
	Enforcement of fishery laws (200k)	2022	MAO					FLET Training (75k)						200,000.00				
	Hiring of MENRO Personnel	2022-2023	MMO	Admission IV	MENROI			Training on Environmental Protection and Conservation						141,120.00	233,996.00			
	People's Organization Building	2022	MENRO											60,000.00				
Orientation on PO's on Organization Building & Management																		
Peoples Organization Registration	2022	MENRO						PO's Accreditation						30,000.00				
Establishment of			MENRO															

t of tree parks, greenbelts, and similar forest development projects	Communal Tree Park																			
	Establishment and Operation Tree Nursery	2023	MENR 0																	
Solid waste disposal system or environmental management system and services or facilities related to general hygiene and sanitation	Provision of SWM machineries and equipment	2023	MENR 0																	
	Propose Clustering Arrangement with Adjacent Municipality for the Disposal of Waste.	2022	MENR 0																	
3. Health Services																				
1. Primary Health Care																				
	Implement Integrated Management of Childhood Illnesses (IMCI)	2022	MHO																	

Purchase of Medicines, (Vitamins, Vitamins, Anthelmintics, Antibiotics)	2022	MHO																	1,475,858.86	1,771,030.63	2,125,236.76
Purchase of laboratory, Dental and supplies and equipment	2023	MHO																		1,728,431.00	
Purchase of laboratory supplies and equipment	2023	MHO/ MedTech																		1,603,900.00	
Conduct of daily dental health services	2022	MHO/P HD																			
Conduct of Safe motherhood and Family Planning activities																					

CAPACITY DEVELOPMENT AGENDA

This table summarizes the Capacity Development Needs of the target manpower proposed to be hired by the LGU to support the devolved functions, services and facilities for implementation in 2022. From the current state of capacity to the desired state which would facilitate identification of the CapDev intervention to fill the identified gaps vis-a-vis its expected output. Following the seven (7) pillars of Capacity Development e.g. structure, competencies, management systems, enabling policies, knowledge and learnings and leadership.

Performance Area/ Sector:	ENVIRONMENT SECTOR									
	Current State				Desired State					
MENRO position is designated,				Goals:						
Menro Admin Staff are Casual/Plantilla & JO.				Objectives:						
Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Timeframe	Funding Requirements			Process Owners/ Office Responsible	Source of Support/ Technical Assistance
1. MENRO position is	permanent appointment	creation of MENRO I item.	MENRO I item created	MENRO I	2022	2022	2023	2024	SB	CSC

designated, 2. MENRO Admin Staff are Casual/PI antilla & JO.	at least one staff with permanent employment status.	Hiring, appointment of MENRO I	MENRO I appointed	MENRO I	2023	233,996.01		MMO	CSC
Insufficient Technical Personnel : 1 Municipal Agriculturist, 6 Job Orders, 4 GIP	3 Agriculturalist I, 1 Aquaculturist I, 1 Veterinarian I, 1 Livestock Inspector I, 1 Meat Inspector II, 1 Engineering I, 1 Engineering Assistant, 1 Administrative	creation, hiring, appointment of 1 Admin Aide IV	Appointed 1 Admin Aide IV	MENRO Admin Staff	2022	141,120.00		MMO	CSC
		Creation and hiring appropriate technical personnel	Technical Personnel hired	3 Agriculturalist I, 1 Aquaculturist I, 1 Veterinarian I, 1 Livestock Inspector I, 1 Meat Inspector II, 1 Engineering I	2022-2023	2,007,408.00		MAO	ATI, DA, PAO, PVO, NMIS

	Assistant , 1 Driver			1 Engineering Assistant 1 Administrative Assistant 1 Driver																
MNAO designate position. No Surveillance Officer, No permanent dental aide	permanent appointment for MNAO, Hiring of Surveillance Officer, Hiring of Dental Aide, Admin Aide	creation, hiring, appointment of MNAO and Surveillance Officer, Dental aide and Admin Aide	appointed program implementer, dental support staff hired	MNAO ; Surveillance Officer, Dental staff	2022-2023															MHO HR, CSC
PHN retireable , 17 NDP doh hired , 3 RHM	1 PHN, 4 RHM, 2 NDP	hiring of 1 PHN, 2 RHM, 2 NDP	additional health staff	PHN, RHM, NDP	2022-2023															MHO HR, CSC , DOHI
220 BHW	300 BHW	recruitment of additional 80 BHW	300 multipliers recruited	BHW	2022-2024															MHO DOHI

1 Social Worker who also act as the head of office/no specific individual assigned for data gathering/IT	RESPONSIVE AND COMPETENT WORKFORCE	COACHING MENTORING CONDUCT OF 5R	creation/ hired staff needed / plantilla position, RSW, SWA,	HIRED SWA	2022-2024					MSWDO	MBO,HRMO
Limited technical capacity of Menro Personnel	Technically Competent MENRO working force	TRAINING On Environmental Protection and Conservation	Well trained MENRO working force	MENRO working force	2022	60,000.00				MENRO	DENR
Lack competent technical personnel.	Personnel hired must pass the Qualification Standard set by CSC and a competent worker.	Training/seminars ON DAIRY FARM MANAGEMENT (75K)	5 Technical Staff trained on dairy farm management	MAO, Personnel, Local Farmer Technician, SB member Committee Chairman in Agriculture and	2022-2024	50K				MAO	ATI, DA, PAO, PVO, NMIS

				Farmer/fisher folk leaders						
		Training on Tilapia Management (50k)/Training on tilapia breeders. (25k)	2 Technical staff trained on tilapia management and tilapia breeding	2 Technical staff trained on tilapia management and tilapia breeding	2022-2023					
Weak, lack technical personnel to manage programs/projects	Managers who can formulate systems to ensure effective and efficient implementation of the program/project.	Training on seed farm production (75k)	10 MAO STAFF/Barangay Multipliers Trained on seed farm production	MAO, Personnel, Local Farmer Technician, SB member Committee Chairman in Agriculture and Farmer/fisher folk leaders	2022-2024	50K			MAO	ATI, DA, PAO, PVO, NMIS

		Training on medicinal plant production (15k)	15 BHW trained on medicinal plant production	15 BHW trained on medicinal plant production	2022						
		Training on plant propagation (75k)	10 farm workers trained on plant propagation	10 farm workers trained on plant propagation							
		Training on Community Fish Landing Port and Fish processing (150k)	1 fisherfolk Association trained on fish processing	1 fisherfolk Association on trained on fish processing							
		Training on Artificial Insiminati on (10k)	2 AI Technician	2 AI Technician							
		FLET Training(75k)	18 FLET Members trained on RA 10654	18 FLET Members trained on RA 10654							

Lack of data/absence of flow chart/ Monthly reporting	establish database/ establish reporting system	Establishment of data system in the department / IT/ lack of data/	WELL ORGANIZED, RESPONSIVE	SWA, SW AIDE, DC W	2022-2024				MSWDO	LGU, DSWD
Low implementation of social protection laws	Strengthen implementation of Social Protection Laws	ADOPTION OF MANUAL OPERATION IN THE DELIVERY OF BASIC SERVICES	Operationalization of standard policies based on manual of operation	all MSWDO staff	2022-2024				MSWDO	DSWD, SB
Weak leadership due to weak structure	Full staff complement with adequate skills to deliver social welfare programs	training , coaching	staff skilled and knowledgeable to DELIVER OF SOCIAL SERVICES, INCLUSIVE PLANNING ON SOCIAL SERVICES	all mswdo staff	2022-2024				MSWDO	ALL STAKEHOLDERS

Prepared by:


CECILIO C. MARILLA
 Head, CapDev Agenda TWG

Approved by:


MARIA OFELIA O. ALCANTARA
 Municipal Mayor

PROPOSED ADDITIONAL POSITIONS TO THE PLANTILLA OF LGU PERSONNEL

The local government thru the Devolution Transition Committee has proposed the restructuring of the Municipality's Organizational Structure and Staffing Pattern incorporating the proposed additional positions in support to the Capacity Development needs and full devolution of functions, services and facilities.

The table below contains the additional positions to be created for FY 2022.

Item Number	Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed 2022		Increase/ Decrease
			Rate/Annum SG/Step [5]	Amount [6]	Rate/Annum SG/Step [7]	Amount [8]	
[1] Old							
[2] New	[3]	[4]	[5]	[6]	[7]	[8]	[9]
	001-020	Administrative Aide II			G2-1	₱107,436.00	₱107,436.00
	001-021	Administrative Aide II			G2-1	₱107,436.00	₱107,436.00
	001-022	Administrative Aide II			G2-1	₱107,436.00	₱107,436.00
	004-083	Administrative Aide II			G2-1	₱107,436.00	₱107,436.00
	001-084	Administrative Aide II			G2-1	₱107,436.00	₱107,436.00
	004-085	Administrative Aide II			G2-1	₱107,436.00	₱107,436.00
	005-109	Administrative Aide II			G2-1	₱107,436.00	₱107,436.00

005-110	Administrative Aide II	Vacant			G2-1	₱107,436.00	₱107,436.00
005-111	Administrative Aide II	Vacant			G2-1	₱107,436.00	₱107,436.00
005-101	Nurse I	Vacant			G15-1	₱402,900.00	₱402,900.00

Prepared by:


JANDEL M. PICA
 HRMO I

Approved by:


MARIA OFELIA O. ALCANTARA
 Municipal Mayor

LOCAL REVENUE FORECAST AND RESOURCE MOBILIZATION STRATEGY

Revenue Forecasting is an integral part of the DTP. This is to identify measures to increase local revenue to match the allotment of the LGU from the National Tax Allocation for this purpose. This is to reinforce the resource requirement of the LGU for fund the DTP requirements. In the case of Tolosa, the finance committee has projected conservative estimates of revenue based on historical records of collection from 2018 to 2020. The average historical growth rate is at 5%, which more or less equivalent to the target for 2021 which is Pnp8 million pesos. This fall short to the target for 2022 of 9.5 million. However if we consider full operation of the Tolosa Public Transport Terminal as one of the strategies for revenue generation, the finance committee has an estimated revenue of P3,843,840 during the first year of operation. Among the strategies identified are: the conduct of tax mapping activity, intensified tax collection of business taxes and real property taxes, among others. This would take intensive mapping out of Tolosa's tax base from Tax and Non-Tax Revenues, Real Property Taxes and the efficient operation of the Municipal Business Enterprises.

Local Sources	Income FY2020 (Baseline) [2]	Target Increase (in %)			Strategies to In crease Local Revenue [4]	Timeframe [5]	Responssi ble office/Unit [6]	Resources Required					
		FY 2022	FY 2023	FY 2024				Staffing	Capacity Building Requirements	Funding			
											[3]		
											[7]		

REAL PROPERTY TAX	504,378.1 7	529,597.0 7	556,076.9 2	583,880.7 7	<p>1.) Intensify RPT Collection by conducting tax campaign, 2.) Implement joint action of the Municipal Treasurer and Municipal Assessor thru actual tax mapping, 3.) Updating of market value by the Municipal Assessor, 4.) Massive information drive through the use of multimedia, 5.) Send demand letters to delinquent taxpayer 6.) Enforcement of administrative remedies 7.) Employ additional Treasury Personnel</p>	JAN-JUNE 2022	<p>Municipal Treasurer, Municipal Assessor, Sanggunian Bayan, Local Finance Committee, Revenue Generation Task Force</p>	<p>1.(Disbursing Officer I G6-1 - 158,760) 2. (Cash Clerk I G4-1 - 141,120) 3.(Administrative aide IV(IT) G4-1 - 141,120) 4.(Administrative /Aide VI(IT,RPT,EBPL S)G6-1 - 158,760) 5.(Revenue Collection Clerk I G5-1 - 149,702) 6.(LEIPO G11-1 - 233,996)</p>	<p>RCC Skills training, Examination of Books of Account 60,000</p>	<p>1,043,458.00</p>
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TAX ON BUSINESS	2,128,639 .22	2,298,930 .35	2,528,823 .38	2,832,282 .18	1.) Examination of book of accounts, 2.) Updating of revenue code, 3.) computerization of treasury operations 4.) Employ additional Municipal Treasury Personnel	JAN-DEC. 2022	Municipal Treasurer, Sanggunian Bayan, Local Finance Committee, Revenue Generation Task Force			
REGULATORY FEES (PERMITS and LICENSES)	1,913,655 .10	2,066,747 .51	2,273,422 .26	2,546,232 .93	1.) Updating of revenue code, 2.) Establish LGU-Client relationship	JAN-DEC 2022	Municipal Treasurer, Sanggunian Bayan, Local Finance Committee, Revenue Generation Task Force			
SERVICE/ USER CHARGES (SERVICE INCOME)	1,345,085 .34	1,452,692 .17	1,479,593 .87	1,627,015 .23	1.) Updating of revenue code, 2.) Establish LGU-Client relationship	JAN-DEC 2022	Municipal Treasurer, Sanggunian Bayan, Local Finance Committee, Revenue			

PERFORMANCE MONITORING FRAMEWORK

The Performance Monitoring Framework deals on the monitoring and recording of program indicators against its performance vis-à-vis its baseline data for the calendar years 2022-2023 and 2024. It also discusses Performance Monitoring Tool Used and the data collection method. This would measure the effectiveness and efficiency of program implementation against its target for the period covered considering its inputs, human resource and investments.

Functions/ Services/ Facilities	Programs/ Projects/ Activities	Performance Indicators	Baseline	Performance Targets			Frequency of Monitoring	Performance Monitoring Tool Used and Data Collection Method	Data Sources	Responsible Office in the LGU	LGU Monitoring and Evaluation Capacity Development Needs
				FY 2022	FY 2023	FY 2024					
[1]	[2]	[3]	[4]	[5]	[5]	[5]	[6]	[7]	[8]	[9]	[10]
implementation of community-based forestry projects which include integrated social	Peoples Organization Building Peoples Organization Registration Establishment of Communal Tree Park	15 POs Organized. 15 POs Registered	0 POs 0 POs	5 POs 5 POs 5 POs	5 POs 5 POs 5 POs	5 POs 5 POs 5 POs	Quarterly Quarterly	FGD, AR, Brgy., FGD, AR, Brgy.,	POS POS	MENRO MENRO	M&E
		15 Tree parks sustained	15 Tree Parks existing	15 Tree Parks	15 Tree Parks	15 Tree Parks	Quarterly	AR	Brgy	MENRO	M&E

forestry programs and similar projects, management and control of communal forests with an area not exceeding fifty(50) square kilometers; establishments of tree parks, greenbelts, and similar forest development	Establishment and Operation Tree Nursery	1 Municipal Nursery established	0 Municipal Nursery			1 MIN	Bi-annual	AR	MENRO	MENRO	M&E
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<p>ment project s</p>	<p>Provision of SWM machineries and equipment</p>	<p>1 complete set of SWM machine acquired.</p>	<p>0 SWM Machineries/ Equipment</p>	<p>MOA</p>	<p></p>	<p>1 set SWM</p>	<p>Bi-annually</p>	<p>Inventories of Equipment</p>	<p>GSO</p>	<p>MENRO</p>	<p></p>
<p>Solid waste disposal system or environmental management system and service facilities or related to general hygiene and sanitation</p>	<p>Propose Clustering Arrangement with Adjacent Municipality for the Disposal of Waste.</p>	<p>MOA formulated/forged</p>	<p>0</p>	<p>MOA</p>	<p></p>	<p></p>	<p>Bi-annually</p>	<p>Verification/Report</p>	<p>MMO</p>	<p>MENRO</p>	<p></p>
<p>Technical Support</p>	<p>Dairy Farms</p>	<p>1 Dairy Farm established</p>	<p>0 dairy farm</p>	<p>1 Dairy Farm</p>	<p></p>	<p></p>	<p>Quarterly</p>	<p>Farm visit, Farmer consultation and</p>	<p>Client's and program implementation</p>	<p>MAO</p>	<p>Training/seminars on M&E</p>

Services	Fingerling dispersal	1 fish fresh water hatchery established	Fish fresh water hatchery established					Monthly	data gathering	mentors		
Seed farms (palay, corn, veggies) - partial	3 Seed farms establish in 3 brgy. (palay, corn, veggies)	Seed farms established in 3 brgy. (palay, corn, veggies)					Weekly					
Medicinal plant gardens	15 Medicinal plant gardens established	Medicinal plant gardens established					Monthly					
Seedling nurseries (fruit trees, coconut, etc.)	2 Seedling nurseries (fruit trees, coconut, etc.) established						Weekly					

Market Development Services	Information services market info systems	Establish of Information services market info systems						Weekly				
	Public markets/slaughterhouses	Construction of Public market/slaughterhouses						Daily				
	Operation of farm produce collection & buying stations	Construction of BAGSAKAN CENTER						Monthly				
Extension Support	Transfer of appropriate technologies	Conduct farmers class/meetings & render						Monthly/ as the				

Education and Training Services		technical assistance.					need arises					
Organizations of farmers and fishermen's cooperative s/organizations	Organized/revitalized farmers/fisherfolk associations/cooperative						Quarterly					
	Demonstrations farms	Establishment of Demonstration farms					Weekly					
	Small water impounding projects	Construction of Small water impounding projects						Monthly				
	Inter-barangay irrigation systems	Construction of Inter-barangay irrigation systems						Monthly				
Communal Irrigation	Expansion of Communal Irrigation						Monthly					
	Spring development	Construction of Spring development					Monthly					
Agricultural Machinery, Equipment, Facilities and Infrastructure Programs	Rain water collectors	Construction of Rain water collectors					Monthly					

	Prevention & control of plant & animal pests & diseases	Procurement of pesticides, biologics/medicines & supply and monitoring of pest and disease in crops and animals						Weekly/as the need arises				
Agriculture and Fishery Regulatory support	Quality control for copra	Procurement of equipment for quality control						Weekly				
	Enforcement of fishery laws	Provision of patrol boat & seaborne patrol equipments and gasoline						Daily				
I. PRIMARY HEALTH CARE												
I.a. Maternal & Child Care :	Implement Integrated Management of Childhood Illnesses (IMCI)	50% decrease of child illnesses	2,505	15%	15%	20%	Monthly	FHSIS	BHW, NDP, RHU	MHO		
	Purchase of medicines (Vitamins, Anthelmintics, Antibiotics)	35% Increase in budget allocation for medicines	700,000	15%	10%	10%	Monthly	Inventor y	RHU	MHO, MBO		

	Purchase of laboratory, Dental and supplies and equipment																	
	Conduct of daily dental health services																	
	Conduct of Safe motherhood and Family Planning activities																	
	Hiring of manpower																	
1.b. Communicable Disease :																		
A.	Prevention and Control of Dengue Cases	Zero dengue case	18 cases	0	0	0	0	Month ly	FHSIS/E VS	BHW, NDP, RHU	RSI							
	Purchase of Dengue Rapid Kit																	
	Conduct of regular larval survey																	
	Hiring of Disease Surveillance Officer																	
B.	Leptos	Zero case of leprosy	5 case s	0	0	0	0	Month ly	FHSIS	BHW, NDP, RHU	MHO							
	Conduct active case finding																	
	Procurement of Anti-Leptosy drug																	
	Conduct of slit testing																	

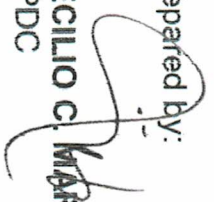
C. Sexually Transmitted Diseases (STD)	Zero case of STD	2 cases	0	0	0	0	Month	FHSIS	BHW, NDP, RHU	MHO	
	Purchase of laboratory supplies, materials										
	Conduct of STD testing on pregnant women										
D. Food and Water-Borne Dse	Zero incidence of food and water-borne diseases	5 cases	0	0	0	0	Month	FHSIS/E VS	BHW, NDP, RHU	RSI, PHN, NDP	
	Conduct of Food Handler's Class										
	Routine water sampling and disinfection										
	Inspection of Food Establishment										
	Purchase of water disinfectant (Chlorine , Aquatab)										
1.c.No n- Comm unicabl e Dse:	Decreased morbidity due to non-communicable diseases	3.26 %	1.2 6%	1%	1%	Month	FHSIS	BHW, NDP, RHU	MHO		
a. Purchase of Anti -HPN and DM drugs											


b. Purchase of laboratory supplies and equipment																			
c. Regular monitoring of HPNsive and DM Club members																			
d. Conduct of quarterly Blood Letting activity																			
2. REHABILITATION PROGRAM FOR VICTIMS OF DRUG ABUSE	Decrease number of victims of drug abuse by 50%	202	20 %	15 %	15 %	Month ly	CBDR Tool	BHW, NDP, RHU	PNP, MHO, CBDR Team										
Update masterlist of PWUD																			
Identify and training of screener.																			
Implement CBDR program																			
Purchase of Drug Testing Kit (76, 140)																			
Intensify referral of client (PWUD) to higher facility																			
3. NUTRITION SERVICE AND FAMILY PLANNING	Zero malnutrition rate	4.36 %				Month ly	OPT-Plus	BHW, NDP, BNS, MNA O, RHU	BNS, MNAO										
Training of Health Worker on identification and Management of MAM																			
Monitoring and Evaluation of PMAM Program.																			
Purchase of RUTF and RUSF																			

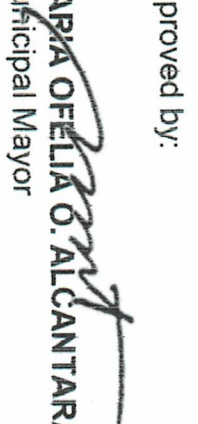
Dietary Supplementation Teenage Pregnancy mother and purchase of RUSF for pregnant																				
Training on NIE (Nutrition Emergency)																				
Training on Adolescent Health and Development Program (ADEPT)																				
Deworming of pregnant women																				
-Establishment of LGU F1 K Program Promoting maternal Nutrition (IYCF)																				
Dietary supplementation of 6-23 months old children																				
Hiring of MNAO																				
4. CLINICS, HEALTH CENTERS AND OTHER HEALTH FACILITIES																				
Health Facility Enhancement Program (HFEPP), Construction of Polyclinic																				
Repair and Maintenance of health center																				
Comm unity-based Rehabi	Team Building/Rei ntegration	3 Team Building Conducted (3 Groups)	0	3	0	0	Semi Annual	SGLG CFLGA MCPC		MSWD O	data processing and analysis									

Litigation Program for Vagrants, Beggars, Street Children, Scavengers, Juvenile Delinquents, and Victims of Drug Abuse 250,000	Re-orientation	3 Values Reorientation Conducted (3 Groups)	0	3					LCAT VAWC
		Case Management							
		sportsfest	1 Sportsfest	0	1				
Livelihood and other Pro-poor Services 1,000,000	Beneficiary Level Planning Skills Training and Livelihood for PWUD's Livelihood Assets and								SGLG
		2 Trainings	0	2					
		3 Trainings	0	3					

Supple mental Feedin g Progra m 500,00 0	Milk Supplement ation	1	0	1														
	Develop Cycle Menu	120 days	0	120														
	Provision of Hot meals	120 days	0	120														

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 Chair, Project Monitoring Committee

Approved by:

MARIA OFELIA O. ALCANTARA
 Municipal Mayor

ACKNOWLEDGEMENT

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DTP Technical Working Committee