

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2017
Office of the Municipal Budget
LGU: Wao, Lanao del Sur

Mandate To promote the sound efficient and effective management and utilization of government resources or funds, that goes true also with the local government.

Vision We envision an office that provides participatory approach to budget preparation, execution and accountability among departments through current budget standards.

Mission **To support the entire Local Government Unit in the management of its affairs and ward off corruption under the basic principle that no government funds shall be disbursed except in pursuance of an appropriation ordinance or law approving the budget.**

Organizational Outcome Public funds will be appropriated and obligated as planned. Reliability, transparency and accountability in fiscal management are being practice in this office as part of Good Governance of our Local Chief Executive.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Traget for the Budget Year 2017 5	Proposed Budget for the Budget Year 2017			
					PS 6	MOOE 7	CO 8	Total 9
10-1	Controls General Fund, SEF, MDF obligation request, purchase request, payroll, etc.	100%	accurate	2 annual budgets 1 supplemental budget	382,586.70	98,500.00	13,000.00	494,086.70
10-2	Budget preparation of allotment by office/department	100%	accurate	13 departments	272,486.00	85,200.00	18,000.00	375,686.00
10-3	Preparation & review of	100%	Efficient &	26 Barangays	350,500.86	80,700.00	10,000.00	441,200.86

	Barangay & SK Budget		Accurate					
10-4	Submit reports and monitor various projects	100%	Properly disseminated	5 projects	228,430.00	75,000.00	15,000.00	318,430.00
10-5	Reconcile monthly disbursement with the Accounting Office	100%	accurate	1000 vouchers	128,430.00	61,600.00	9,000.00	199,030.00
				Total	1,362,433.56	401,000.00	65,000.00	1,828,433.56

Prepared:

Reviewed: Local Finance Committee

MILAGROS H. PANISAN
Municipal Budget Officer

BELLA S. BOBADILLA
MPDC

MILAGROS H. PANISAN
Municipal Budget Officer

EDGAR B. DEMEGILLO
Municipal Treasurer

Approved:

Engr. AL B. BELOTENDOS
Acting Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2017

Office of the Sanggunian Bayan

LGU: Wao, Lanao del Sur

Mandate The Sangguniang Bayan as the legislative body of the municipality, shall enact ordinances, approve resolutions and appropriate funds for the general welfare of the municipality & its inhabitants pursuant to Section 16 of the R.A. 7160 otherwise known as Government Code of 1991 and the proper exercise of the corporate powers of the municipality as provided for under Section 22 of the code.

Vision A united synergistic Sangguniang Bayan that is dedicated, God-fearing, responsible, productive and transparent in legislation that is pro-people, totally developmental and socially accepted.

Mission To formulate measures cognizant with the Executive - Legislative Agenda geared towards effective governance.

Organizational Outcome Effective and efficient legislative body.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year 2017	Proposed Budget for the Budget Year 2017			
					PS	MOOE	CO	Total
					6	7	8	9
10-1	Training & Seminar on effective local legislation for new SB Members	Trainings & Seminars conducted	Effective and efficient local legislators	5 trainings & seminars	7,705,434.63	1,917,500.00	287,500.00	9,910,434.63
	Formulation of Investment	Investment Code,		6 codes	7,705,434.63	1,917,500.00	287,500.00	9,910,434.63

10-2	Code, Environment Code	Environment Code	100% accurate	formulated				
	and Code of General Ordinances Updating of Gender & Development Code, Updating of Revenue Code	& Code of General Ordinances are in placed						
		GAD Code and Revenue Code updated	100% accurate					
				Total	15,410,869.26	3,835,000.00	575,000.00	19,820,869.26

Prepared:

Reviewed: Local Finance Committee

EVELYN M. FERRER
SB Secretary

BELLA S. BOBDILLA
MPDC

MILAGROS H. PANISAN
Municipal Budget Officer

EDGAR B. DEMEGILLO
Municipal Treasurer

Approved:

Engr. AL B. BELOTENDOS
Acting Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2017

Office of the MPDC

LGU: Wao, Lanao del Sur

Mandate : Prepare comprehensive development plans and programs for the consideration of the Local Planning and Development Council and monitor and evaluate the implementation.

Vision : We envision a customer-oriented office providing complete, updated and realistic developmental plans and program through billboard and electronic banking system.

Mission : To provide an effective and efficient mechanism that promote better quality services through the utilization of accurate, well-processed quality information & technology that enhance pro-active, responsive & accountable decision-making and local governance.

Organizational Outcome : Personnel equipped with required skills and knowledge.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 2017 5	Proposed Budget for the Budget Year 2107			
					PS	MOOE	CO	Total
					6	7	8	9
10-1	Updating of Sectoral Data (CBMS)	Conducted sectoral data gathering using CBMS as tools	Sectoral Data Updated	Updated Sectoral Data available for the preparation of Developmental Projects and other plans	413,775.00	78,337.50	100,000.00	592,112.50
		Conducted GIS MAP updating	Thematic map and Land Use Updated	Thematic Characteristics delineated on the ground Land Use Trends identified in all Barangays	675,613.00	55,000.00	75,000.00	805,613.00
		Preparation of Annual	AIP Prepared and Packed	AIP distributed to concerned Offices	211,669.00	35,000.00	-	246,669.00
		Conducted a special session with Barangay	Barangay AIP Prepared and	Barangay AIP submitted to the MPDC for consi-	199,037.00	85,000.00	-	284,037.00

		Development Council	Packed	deration in the formu-				
		for the formulation of its Barangay AIP		lation of the municipal AIP				
		Conducted the Monitoring and evaluation of CLUP implementation	CLUP Implementation gaps identified	Redirecting/Prioritizing projects to answer CLUP implementation gaps	444,131.00	238,362.50	25,000.00	707,493.50
		Preparation of project proposal that will directly answer to the needs of the constituents	Project Proposals prepared	Project submitted to concerned agency to implementation	380,887.46	40,000.00	-	420,887.46
		Issuance of zoning certification (after inspection) to newly for renovation and expansion of buildings and other entity	Zoning Certification prepared	Zoning Certification release	149,895.73	15,000.00	-	164,895.73
		Conducted of parcelary survey using GPS, plotting and generation of map. Preparation and processing of contract of Individual property right.	IPR Map, Certificate and sub-agreement prepared and signed	IPR Certificate awarded	260,787.45	80,000.00	-	340,787.45
				Total	2,735,795.64	626,700.00	200,000.00	3,562,495.64

Prepared by:

Reviewed: Local Finance Committee

BELLA S. BOBADILLA
MPDC

BELLA S. BOBADILLA
MPDC

MILAGROS H. PANISAN
Municipal Budget Officer

EDGAR B. DEMEGILLO
Municipal Treasurer

Approved:

Engr. AL B. BELOTENDOS
Acting Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2017
Office of the MEEDO
LGU: Wao, Lanao del Sur

Mandate : RA 7160 MANDATES Local Government Units to develop Local Enterprise. To improve productivity diversity, agriculture, spur rural industrialization and enhance the economic and social well-being of the people.
Under the supervision of the Municipal Mayor, the MEEDO shall manage and supervise the public Economic Enterprise.

Vision : An office managing modern and viable public enterprises while maintaining a balance between profit maximization and providing delivery of basic services to the people of Wao.

Mission : To provide excellent service to all our customer at all times by hiring qualified employees, who possess positive work attitudes, using state-of-the-art facilities.

Organization: Operation of Public Economic Enterprise and Revenue Generation.

Outcome

AIP Reference Code 1	Program/Project/ Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 2017 5	Proposed Budget for the Budget			
					Year 2017			
					PS 6	MOOE 7	CO 8	Total 9
10-1	Operationalization of the MEEDO	PEE properly managed	Properly Managed	all PEE operational	721,332.00	66,000.00		787,332.00
	Formulation of the Public Economic Code	Code of each PEE	Properly Implemented	5 Public Economic code	222,575.00	50,000.00		272,575.00
10-2	Capability building program for MEEDO	Properly trained	Properly trained multi-stake holders	5 IEC	207,575.00	100,000.00		307,575.00
10-3	Rehabilitation and Improvement of Public Economic Enterprise Units	PEE Units Repaired and Improved	Repaired and Improved	3 PEE Unit repaired	192,576.47	100,000.00		292,576.47
10-4	Establish information	Accurate data and	100 % Efficient	1 database				

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Office of the Municipal Civil Registrar

LGU: Wao, Lanao del Sur

Mandate : Registry Services

Vision : We envisioned an office that brings in people's consciousness on the necessity if civil registration of births, deaths and marriages.

Mission : The MCRO targets 100% registration of Municipal Civil events through systematic recording and computerization of datas, functional BCRS and trained Office personnel.

Organizational Outcome : 100% Registration of Municipal Civil Events

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 2017 5	Proposed Budget for the Budget Year 2017			
					PS 6	MOOE 7	CO 8	Total 9
						Registration Division		
10-1	Training for BCRSO (60 members)	Equipped BCRSO members	Training Conducted	5 Trainings	126,900.00	40,000.00		166,900.00
10-2	Training for WASO members (50 members)	Equipped WASO members	Training Conducted	1 Training	175,800.00	25,000.00		200,800.00
10-3	BCRSO / WASO Coaching & Consultation Meetings	BCRSO / WASO very active	Meetings Conducted	3 Meetings	152,050.00	30,000.00		182,050.00
10-4	Mobile Registration	Less Unregistered Events	Mun. Wide Mobile Reg'n.	1 Mun. Wide Mobile Reg'n.	115,800.00	30,000.00		145,800.00
10-5	Workshop Assistance for BCRS Coaches	BCRSO Coaches are updated on Barangay Civil Registration System	BCRSO Coaches sent to Workshops		125,600.00	40,000.00		165,600.00
10-6	IEC Campaigns to Barangays	More Aware Constituents	Attended in Brgy. Assemblies	10 Brgy. Assemblies	100,560.00	25,000.00		125,560.00

				attended				
10-7	Personnel Development	MCRO staff more equipped on Civil Registry Laws	MCRO staff sent to Training	2 MCRO staff sent to Training in Luzon - PSA 2 MCRO staff sent to Training in Visayas - PACR	270,500.00	63,400.00	30,000.00	363,900.00
	Records Mgnt. Divison							
10-8	Preparation and Submission of Monthly Reports to PSA - Marawi City on or before every 10th day of the preceeding month	12 monthly reports efficiently and timely prepared	Monthly reports submitted on or before every 10th day of the proceeding month	12 monthly reports submitted to PSA-Marawi city	196,021.28	48,000.00		244,021.28
	Extra-Judicial Functions							
10-9	Personnel Development: Attend Training on Updates on Judicial Laws	More equipped MCRO Personnel on Judicial Laws	MCRO Staff sent to Training	2 MCRO staff sent to Training in Luzon - PSA	105,200.00	57,200.00	30,000.00	192,400.00
Total					1,368,431.28	358,600.00	60,000.00	1,787,031.28

Prepared:

Reviewed: Local Finance Committee

PERLA A. INIEGO
MCR

BELLA S. BOBADILLA
MPDC

MILAGROS H. PANISAN
Municipal Budget Officer

EDGAR DEMEGILLO
Municipal Treasurer

Approved:

Engr. AL B. BELOTENDOS
Acting Municipal Mayor

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Office of the Municipal Accountant

LGU: Wao, Lanao del Sur

Mandate : Accounting is the department mandated by law to provide timely and authentic financial information to our local legislators and other stakeholders to guide them in their decision-making process for the benefit of the general public.

Vision : We envision a sound accounting system through computerization of financial information by a competent staff.

Mission : To continuously strive to provide information and deliver accounting services with professionalism, efficiency and excellence to all our clients.

Organizational Outcome : Prepare and submit Financial Statement to the Mayor, as the case may be and to the Sangguniang Bayan;
 Certify to the availability of budgetary allotment of which expenditures and obligations may be properly charged;
 Review supporting documents before preparation of vouchers to determine completeness of requirements;
 Prepare journals and analysis of obligations; Prepare statements of cash advances, liquidations, salaries, allowances, and remittances pertaining the Local Government Units.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 2017 5	Proposed Budget for the Budget Year 2017			
					PS	MOOE	CO	Total
					6	7	8	9
10-1	Prepare and submit financial statements and maintain supporting books of accounts	FS prepared and submitted Books of Accounts maintained	100% accuracy	29 FS for GF, SEF, TF and Barangays	847,582.75	101,870.40	35,000.00	984,453.15
10-2	Prepare payroll for salaries and wages; and other allowances	Payroll approved and duly acknowledged	100% accuracy	12 Payroll Journals	647,582.75	101,870.40	25,000.00	774,453.15
10-3	Prepare journals and analysis of	Journals prepared	100% accuracy	13 Journals for				

	obligations & keep all records thereto.	and files		LGU, 26 Journals for Brgy.	547,582.75	101,870.40	90,000.00	739,453.15
10-4	Review transactions as to completeness of supporting documents	Documents verified	100% accuracy	6000 Documents	487,582.75	101,870.40		589,453.15
10-5	Issue various certifications Marawi City on or before every	Cartifications issued prepared	100% accuracy	400 Certifications to PSA-Marawi	207,582.67	101,870.40		309,453.07
				Total	2,737,913.67	509,352.00	150,000.00	3,397,265.67

Prepared:

Reviewed: Local Finance Committee

REYNOLD JORING, CPA
Municipal Accountant

BELLA S. BOBADILLA
MPDC

MILAGROS H. PANISAN
Municipal Budget Officer

EDGAR DEMEGILLO
Municipal Treasurer

Approved:

Engr. AL B. BELOTENDOS
Acting Municipal Mayor

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Office of the Municipal Engineer

LGU: Wao, Lanao del Sur

Mandate The Municipal Engineering Office is primarily responsible in the administration and implementation of infrastructure development and public works project of the Local Government Unit and to act as the Local Building Official, shall be responsible in the enforcement of the provisions of the National Building code (PD 1096)

Vision : We envision professionalism, integrity and social responsibility as a key player in providing infrastructure services.

Mission : To advance the well being and welfare of our constituents, thru sound infrastructure.

Organizational Outcome : Personnel equipped with engineering skill and expertise

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year 2017	Proposed Budget for the Budget Year 2017			
					PS	MOOE	CO	Total
					6	7	8	9
10-1	Supervise, inspect and evaluate construction works of LGU infrastructure projects	Supervise, inspect and evaluate construction of LGU infrastructure projects	Very efficient	10 projects	848,469.80	96,483.00	60,000.00	1,004,952.80
10-2	Monitor local roads, bridges, buildings, street lights and recommends the maintenance and repair works of the same	Monitor local roads, bridges, buildings, streets lights and recommends the maintenance and repair works of the same	Effective	20 local roads, bridges/electrical street lights	985,114.75	116,349.00	55,000.00	1,156,463.75
10-3	Serves notice to illegal construction, notice of violations and monitors an illegal constructions in various barangays	Serves notice to illegal construction, notice of violations and monitors an illegal constructions in various barangays	Effective	30 notices	801,444.26	87,780.00	65,000.00	954,224.26

10-4	Provide administrative assistance of construction services to LGU and constituents	Provided administrative assistance of construction services to LGU and constituents	Very Satisfactory	26 barangays	874,555.85	79,388.00	55,000.00	1,008,943.85
	Total				3,509,584.66	380,000.00	235,000.00	4,124,584.66

Prepared by:

Reviewed: Local Finance Committee

ERWIN RONELLO PAMPLONA

Municipal Engineer

BELLA S. BOBADILLA

MPDC

MILAGROS H. PANISAN

Municipal Budget Officer

EDGAR B. DEMEGILLO

Municipal Treasurer

Approved by:

Engr. AL B. BELOTENDOS

Acting Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2017

Office of the Municipal Treasurer

LGU: Wao, Lanao del Sur

Mandate : The Treasurer shall take charge of the treasury office, performs the duties provided for under Book II (Local Taxation and Fiscal Matters
: The Treasurer shall be under the administrator supervision of the Mayor, to whom he shall report regularly on the tax collection efforts in the Local Government.

Vision : We envision to deliver effective revenue generation and resource mobilizaion through enforcement of tax ordinances, sound fiscal management and transparency in government transactions.

Mission : Your taxes work for you, pay your taxes on time.
Advice the Mayor and the Local Government and National Government Unit concerned regarding disposition of all local government funds, and on such matters relative to public finance.
Take custody of all funds and exercise proper management of funds of the Local Government Unit.
Take charge of the disbursement of all local government funds and such other funds and custody of which may be entrusted to him by law or other competent authority.

Organizational Outcome : Inspect private commercial and industrial establishment within the jurisdiction of LGU in relation to the implementation of tax ordinance, pursuant to the provision under BOOK II of the code
Maintain and update the tax information system of the Local Government Unit
Exercise such other powers and perform such other duties and functions as may be prescribed by law or ordinance.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year 2017	Proposed Budget for the Budget Year 2017			
					PS	MOOE	CO	Total
					6	7	8	9
10-1	Take custody and exercise proper management of LGU funds	100% accurate/ effective/efficient	100% accurate/ effective/efficient	3 funds, GF, SEF, TRUST	777,948.71	272,098.25	25,000.00	1,075,046.96

10-2	Take charge of the disbursement of LGU funds.	Very effective/efficient/accurate	Very effective/efficient/accurate	3 funds, GF, SEF, TRUST	688,974.36	178,422.13	15,000.00	882,396.49
10-3	Inspect private commercial and industrial establishment within jurisdiction of LGU	Accurate	Accurate	100 private commercials establishments	840,667.17	323,400.38	30,000.00	1,194,067.55
10-4	Conduct tax information drive and collect taxes, fees and othercharges.	Excellent	Very Satisfactory	2 tax information drive	1,255,897.42	332,329.24	30,000.00	1,618,226.66
				Total	3,563,487.66	1,106,250.00	100,000.00	4,769,737.66

Prepared:

Reviewed: Local Finance Committee

EDGAR B. DEMEGILLO

Municipal Treasurer

BELLA S. BOBADILLA

MPDC

MILAGROS H. PANISAN

Municipal Budget Officer

EDGAR DEMEGILLO

Municipal Treasurer

Approved:

Engr. AL B. BELOTENDOS

Acting Municipal Mayor

10-4	Prepare and Submits reports	reports are submitted	100% accurate	13 reports	78,549.37	35,250.00	25,000.00	138,799.37
				Total	314,197.48	153,000.00	90,000.00	557,197.48

Prepared:

Reviewed: Local Finance Committee

ALYN JAURIGUE
Municipal Librarian

BELLA S. BOBADILLA
MPDC

MILAGROS H. PANISAN
Municipal Budget Officer

EDGAR DEMEGILLO
Municipal Treasurer

Approved:

Engr. AL B. BELONTENDOS
Acting Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2017

Office of the Municipal Assessor

LGU: Wao, Lanao del Sur

Mandate : Establish a systematic method of real property assessment and ensure that all laws and policies governing the appraisal and assessment and gather all data concerning the same.

Vision : We envision an office with professional structure that renders efficient and effective delivery of services in valuation of real property, tax mapping campaign and recording.

Mission : To render efficient and effective delivery of services in valuation of real property, tax mapping and recording. Enhance and maintain a secured system of automated assessment. Conduct frequent physical survey and determine all real properties in the Local Government concerned and conduct continuous assessment effort and periodic tax information, education and collection campaign.

Organizational Outcome : We are Professionals because we are accurate in dealing with appraisal and assessment of real properties and we are responsive to customer because we attend to their needs in an effective and efficient manner.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 2017 5	Proposed Budget for the Budget Year 2017			
					PS 6	MOOE 7	CO 8	Total 9
					10-1	Assess and appraise real properties	Accurate assessment & appraisal of properties	100%
10-2	Safekeeping of all all records	Keep well	Efficient/safely kept	2,000 Declaration Tax	580,500.00	200,000.00	50,000.00	830,500.00
10-3	Acts on queries and attend taxpayers request	Well entertained	Very effective/efficient	100 Taxpayer request	300,200.00	76,500.00	10,000.00	386,700.00

10-4	Updating of tax Mapping activities, computerization of property records	Well recorded & updated	100% effective	100 CTC's computerized	785,822.23	113,500.00	60,000.00	959,322.23
				Total	2,316,522.23	540,000.00	165,000.00	3,021,522.23

Prepared:

Reviewed: Local Finance Committee

JOSE V. LOJA, REB REA
Municipal Assessor

BELLA S. BOBADILLA
MPDC

MILAGROS H. PANISAN
Municipal Budget Officer

EDGAR DEMEGILLO
Municipal Treasurer

Approved:

Engr. AL B. BELOTENDOS
Acting Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2017

Office of the Municipal Administrator

LGU: Wao, Lanao del Sur

Mandate : To assist in the coordination of the work of all officials of the Local Government Unit under the supervision, direction, control of the Municipal Mayor, and for this purpose, she may convene the chief's of officers and other officials of the Local Government Unit.

Vision : We envision to develop management administration related plans, programs, project, activities and strategies of which the Municipal Mayor is improved to implement.

Mission : Establish and maintain a sound personnel program for the Local Government Unit designed to promote career development and uphold the merit principle in the Local Government service.

Organizational Outcome : Responsible, equipped and loyal employees of thier works.

AIP Reference Code 1	Program/Project/ Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 2017 5	Proposed Budget for the Budget Year 2017			
					PS 6	MOOE 7	CO 8	Total 9
					10-1	Human Resource Dev't	Human Resource Dev't	100% sepervised
10-2	Inter-office and inter-agency Coordination	Inter-office and inter-agency Coordination	Effective	100% effectively Coordinated	2,500,000.00	1,100,000.00	20,000.00	3,620,000.00
10-3	Disseminate updated information	Disseminate updated information	Effective	1,000 information	1,500,000.00	1,050,000.00	25,000.00	2,575,000.00
10-4	Procurement of Supplies and materials	Procurement of supplies and materials	Accurate	Gov't offices of LGU Wao	1,250,000.00	1,087,200.00	35,000.00	2,372,200.00

10-5	Take custody for all properties owned by LGU	Take custody for all properties owned by LGU	Accurate	Gov't offices of LGU	1,100,500.00	971,200.00	50,000.00	2,121,700.00
10-6	Maintain supervision of Municipal Streets, plaza and parks	Maintain supervision of Municipal Streets, plaza and parks	Very Satisfactory	LGU Wao	1,017,961.48	1,000,000.00	20,000.00	2,037,961.48
10-7	Conduct routine inspection of all vehicle owned by LGU	Conduct routine inspection of all vehicle owned by LGU	Very Satisfactory	10 vehicles	1,200,500.00	591,200.00	20,000.00	1,811,700.00
				Total	9,868,961.48	6,799,600.00	200,000.00	16,868,561.48

Prepared:

Reviewed: Local Finance Committee

MERRY JEAN B. ESCOVILLA
Municipal Administrator

BELLA S. BOBADILLA
MPDC

MILAGROS H. PANISAN
Municipal Budget Officer

EDGAR DEMEGILLO
Municipal Treasurer

Approved:

Engr. AL B. BELOTENDOS
Acting Municipal Mayor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2017

Office of the MENRO
LGU: Wao, Lanao del Sur

Mandate : The MENRO shall continuously implement the approved SWMP and FLUP of the Municipality of Wao.

Vision : We envision an office with responsible staff capable of delivering quality service to attain Green, Clean and Healthy Environment

Mission : Regular capability building for MENRO Staff and personnel
 : Well maintained equipment for SWM and FFM operation
 : Regular monitoring of SWM and FFM operations and make the necessary work adjustment if warranted.

Organizational Outcome : Clean, Green and Healthy environment delivered to the people of Wao.

AIP Reference Code 1	Program/Project/Activity Description	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 2017 5	Proposed Budget for the Budget Year 2017			
					PS 6	MOOE 7	CO 8	Total 9
					A. Continued Implementation of FLUP			
	Reforestation							
10-1	Enhancement/Enrichment planting	3 hectares planted of endemic species at the riparian zones	100% of 7 hectares planted with banyan tree and endemic species.	3 hectares planted	200,000.00	50,000.00		250,000.00
10-2	Nursery Operations	40,000 of tree seedlings raised in the central nursery	100% of the target on production of 40,000 tree seedlings raised at central nursery	40,000.00 seedlings	250,000.00	60,000.00		310,000.00
		Fertilizer, Gloves, bolos, lampas, karate, die 10, boots rain coat, clear out, Garden Net & etc.	Procurement of protective gears/gadgets of FFM personnel	10 bags fert.	96,500.00	45,000.00		141,500.00
10-3	Maintenance of LGU Plantations	70 hectares LGU plantations maintained	70 hectares maintained from Jan-Dec 2017	70 hectares	85,000.00	25,000.00		110,000.00

10-4	Forest Protection	Patrol and Monitoring of forest rangers.	Intensive Forest Rangers patrolling and monitoring	5 forest Ranger	162,486.91	30,000.00		192,486.91
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B. Continued Implementation of ISWM Plan

10-5	Garbage collections	520,840 kilograms of biodegradable, non-bio waste collected SLF	632,000 kgs of waste collected and dumped to SLF	520,840 kls.	95,000.00	25,600.00	20,000.00	140,600.00
10-6	Sorting of Garbage	8,000 kilograms of Recyclable materials stock at the MRF	8,105.93 kilogram of recyclable materials stock at the MRF	8,000.00 kilogramas	85,000.00	53,200.00		138,200.00
10-7	Composting of Garbage	100 bags of Vermi cast stock at SLF bodega and SLF site katutungan, Wao Lanao del Sur	100 bags of vermi cast raised/produced for the rocky mountains	100 bags	76,500.00	75,000.00		151,500.00
10-8	Procurement of materials and equipment.	Gloves, bolos, karate, die 10, boots, rain coat, clear out, Tarpaulin/Trapal Garden Net & etc.	100% purchased and supplied to SWM enforcers and employees	assorted materials	65,000.00	46,000.00	18,000.00	129,000.00
10-9	Conduct of IEC	Information Dessimination Campaign at 26 barangays and 17 schools in Wao.	100% IEC conducted and with evaluation on clean and green program to be awarded this 2017 of Febuary as winner in Barangays and Schools.	17 brgys. & 17 school	50,000.00	25,000.00		75,000.00
		Installation of signages in strategic areas	5 signages installed at the strategic areas	5 signages	30,000.00	45,000.00		75,000.00
10-10	SLF maintenance	Soil Covering	100% soil covering conducted at SLF	3 areas	50,000.00	85,000.00		135,000.00
		SLF road maintenance (concreting of approach)		.5 kilometers	75,000.00	135,800.00		210,800.00
			Total		1,320,486.91	700,600.00	38,000.00	2,059,086.91

Prepared:

Reviewed: Local Finance Committee

LOMINOG POLAYAGAN
MENRO

BELLA S. BOBADILLA
MPDC

MILAGROS H. PANISAN
Municipal Budget Officer

EDGAR DEMEGILLO
Municipal Treasurer

Approved:

Engr. AL B. BELOTENDOS
Acting Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2017
Office of the Municipal Mayor
LGU: Wao, Lanao del Sur

- Mandate** :Enforce all Laws and Ordinances relative to the government of the Municipality and its corporate powers and perform such duties and functions as provided by this code and by the law
- Vision** :The office of the Municipal Mayor is strongly committed to transparent and accoputable administration of town's resoruces to ensure honest and prompt response to the needs of the people.
- Mission** :Ensure the delivery of basic services with the provision of adequate facilities, general supervision of all programs and coordinate the implementation of technical services with the National and Provincial Offices.
- Organizational Outcome** :Commit to the principles & democratic governance and practice appropriate arrangement for interactions between staff councilors and the community.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 2017 5	Proposed Budget for the Budget Year 2017			
					PS 6	MOOE 7	CO 8	Total 9
					10-1	Issuance of implementation Code	Issued Implementation orders	100% accomplished
10-2	Outgoing & Incoming Communion	Filed communications	100% filed	75 documents communications	3,126,100.45	7,087,100.00	822,000.00	11,035,200.45
10-3	Issuance of documents for public use	Issued Implementation orders	100% accomplished	75 documents	2,006,200.00	3,238,300.00	700,000.00	5,944,500.00
10-4	Provide Technical Assistance & Logistics to meetings; CSO, Local Special Boards Other Committees & Councils	Provide Assistance completed logistics meeting	100% assisted	100 technical assistance & logistics meeting	4,500,300.00	6,100,500.00	1,100,000.00	11,700,800.00

10-5	Provide Technical Assistance and Logistics to various activities	completed assistance	100% completed	40 technical assistance for various activities	3,868,000.00	10,019,000.26	1,030,000.00	14,917,000.26
				Total	16,679,952.45	32,449,410.26	4,872,000.00	54,001,362.71

Prepared:

Reviewed: Local Finance Committee

ANALIE D. TROPICO
Administrative Officer

BELLA S. BOBADILLA
MPDC

MILAGROS H. PANISAN
Municipal Budget Officer

EDGAR DEMEGILLO
Municipal Treasurer

Approved:

Engr. AL B. BELOTENDOS
Acting Municipal Mayor