

Revenue Generation and Management Enhancement Plan

Objectives	Impact Indicators (including amount of revenues to be generated)	Development Interventions (Programs/Project/Activities)	Period of Implementation & Budgetary Requirements					Source of Funds
			2010	2011	2012	2013	2014	
Require CTC to permittees in every transaction in the brgy.	20% increase collection in CTC is expected	Annual Activity of the barangay	Jan. 500.00	Jan. 500.00	Jan. 500.00	Jan. 500.00	Jan. 500.00	Barangay
Intensify RPT Collection	10% per annum could be generated from delinquencies	Grant tax amnesty to delinquent taxpayers to update payments of Real Property Taxes (RPT)	May 1,000.00	May 1,000.00	May 1,000.00	April 1,000.00	April 1,000.00	Barangay

Projected Income/Revenues to be Generated by Source

Sources	Income (Php)						%
Internal Sources	Y10	Y11	Y12	Y13	Y14	Average	
a. LGU Share on Business Tax /Quarry	15,000	15,000	15,000	15,000	15,000	15,000	
b. Share on RPT	19,000	19,000	19,000	19,000	19,000	19,000	
c. Comm. Tax Cert. (CTC)	12,000	12,000	12,000	12,000	12,000	12,000	
d. Gov't. Business Operations Fees & Charges	3,000	3,000	3,000	3,000	3,000	3,000	
External Sources							
a. Internal Revenue Allotment	1,015,661	1,203,627	1,391,593	1,579,559	1,767,525	1,391,593	
b. Provincial Aid							
c. Municipal Aid							
TOTAL	1,065,661	1,253,627	1,441,593	1,629,559	1,955,491	1,469,186.20	

Five-Year Development Plan

EDUCATION

Programs & Projects	Objectives	Result Indicator	Brgy. Poverty Reduction Indicator Addressed	Location	Target Has./HH's	Time Table					Budget Source of Funds
						1	2	3	4	5	
1. Computer literacy program, computer facility, 2 sets of computer	To equip the children w/ the knowledge about computer programming	The children are computer literate	Lack of knowledge	School	Grade 1-VI			/	/	/	P250,000.00-LGU & PTA Community
2. Additional books & work books for elementary school	Give the children more reference to enhance their knowledge	The children can read to comprehend more if they have provided books & workbooks.	Lack of Knowledge	School	Grade 1-1V	/	/	/			Dep.ED, LGU, NGO's Community parents
3. Promote all programs for out-of-school youth	Give OSY a chance to learn and accelerate, by taking acceleration exam.	OSY will be accelerated to a higher education if he/she passed the exam	Lack of knowledge	School	OSY	/	/	/	/	/	P200,000.00 – LGU, Parents
4. Involvement of any activities	Motivate the children to participate in any activities of the school, barangay or in town for their growth and development.	Children are socially motivated	Lack of knowledge	School	Grade 1-VI	/	/	/	/	/	P25,000.00 – LGU's, DepEd.
5. Sport's equipments and facilities, volleyball (net & ball), Badminton, Table tennis, Sepak Takraw	To develop the skills of the pupil in the field of sports	Skilled pupils in the field of sports have a chance to excel in sports competition.	Unemployment, Gambling	School	Grade IV-VI	/	/	/	/	/	P15,000.00 – LGU's, Dep.Ed.

EDUCATION

Programs & Projects	Objectives	Result Indicator	Brgy. Poverty Reduction Indicator Addressed	Location	Target Has./HH's	Time Table					Budget Source of Funds
						1	2	3	4	5	
6. Feeding Program (Health Nutrition), Health Medicine Nutrition)	To solve problem of malnutrition	- Children may become healthy - Reduction of Malnourished children	Lack of Income	School	School Grade	/	/	/	/	/	P20,000.00 – LGU, Parents, DOH
7. Library Building	To help the children for their research work	The children can easily catch up the lesson.	Lack of Knowledge	School	School children	/	/	/	/	/	P250,000.00 – LGU's, NGO's
8. Computer Building	To help the children become literate in computer. Procedure.	Children are computer -literate	Lack of Knowledge	School		/	/	/	/	/	1.2 M. – LGU's, NGO's
9. Mini Sports	To divert children attention in sports instead of using illegal drugs and other vices	- Sportsmanship will be developed. - Children will become healthy & skillful in the field of sports.	Gambling Lack of Knowledge	School	School Children	/	/	/	/	/	LGU's

Tourism/Trade/Industry

Programs & Projects	Objectives	Result Indicator	Brgy. Poverty Reduction Indicator Addressed	Location	Target Has./HH's	Time Table					Budget Source of Funds
						1	2	3	4	5	
1. Solar Energy Project	To generate employment to households	Decrease unemployment	Lack of income		381 HH,s	/	/	/	/	/	1,600,000,000.00 - Belgium
2. Banana & Sugar Industry	To generate employment to households	Decrease unemployment	Lack of income		OSY	/	/	/	/	/	P1,000,000.00 – LGU
3. Scholarship for the Indigent	To send children to school	Basic education has been provided	Cannot send children to elementary & high school		Indigent Families	/	/	/	/	/	P 450,000.00 – PLGU, LGU
4. Wood Craft Industry	To generate employment to constituents	Decrease unemployment rate	Unemployment		Jobless	/	/	/	/	/	P250,000.00 – LGU, PLGU
5. Barangay Nursery	To maximize the use of land	Seedling house is provided	Lack of facilities		People of Barangay	/	/	/	/	/	P300,000.00- LGU

Environment/Protection Security

Programs & Projects	Objectives	Result Indicator	Brgy. Poverty Reduction Indicator Addressed	Location	Target Has./HH's	Time Table					Budget Source of Funds
						1	2	3	4	5	
1. Hec. Resettlement Area	To provide settlement area to squatters	Indigent has acquired resettlement area	Living on the road-right-of way	Purok 8	<u>169</u> Indigent Household	/	/	/	/	/	P300,000.00 – PLGU, CDF, PDF
2. Mobile Patrol Ambulance	To respond quickly all emergency calls	Emergency calls are answered immediately in the barangay	Lack of Facilities	Barangay Wide	Barangay Tanod, constituents of the barangay	/	/	/	/	/	P500,000.00 BLGU, PLGU, MLGU, CDF
3. Waste Segregation Mini-Dump Truck	To segregate biodegradable & non biodegradable waste materials	Cleanliness & sanitation are properly implemented	Lack of Monitoring & evaluation	Barangay Wide	<u>381</u> HH's	/	/	/	/	/	P200,000.00 CDF, PLGU

Local Governance & Administration

Programs & Projects	Objectives	Result Indicator	Brgy. Poverty Reduction Indicator Addressed	Location	Target Has./HH's	Time Table					Budget Source of Funds
						1	2	3	4	5	
1. Capability building a) Fiscal Management b) Implementation of project <ul style="list-style-type: none"> • Roles Policies • Monitoring 	To equip barangay officials with more knowledge on barangay governance	Barangay Officials have acquired knowledge on local barangay governance	Lack of Knowledge		5-day Training All Barangay Official	/	/	/	/	/	BLGU
2. Educational Tour	To visit other places for observation & experimentation	Additional knowledge is gained during the visitation.	Lack of Knowledge		Barangay Dev't. Council	/	/	/	/	/	P250,000.00 – CDF, MDF, BDF
3. Strict Implementation of Barangay Ordinance	To see to it that all ordinances are implemented to ensure order	Barangay Ordinances are implemented	Lack of Income		All Barangay Ordinance	/	/	/	/	/	P25,000.00-BLGU
4. Review of Barangay Ordinances & resolutions	To update previous barangay ordinances	A new barangay ordinance that could provide increase in barangay income	Lack of Income		Retrieved barangay ordinance/resolution	/	/				

Finance (Revenue Generation Plan)

Programs & Projects	Objectives	Result Indicator	Brgy. Poverty Reduction Indicator Addressed	Location	Target Has./HH's	Time Table					Budget Source of Funds
						1	2	3	4	5	
1. TAXES	To increase collection of real property taxes	RPT collection had been increased	Lack of income		Taxation & other Revenues 98%	/	/	/	/	/	Store owner retailer establishment Owner's.
a) Store or Retailer w/fixed business & establishment	To implement barangay tax ordinance	Taxes on business, fees accruing to the barangay had been increased	Lack of income		100% collection	/	/	/	/	/	Brgy. Constituents
b) RPT & Community Tax Certificate (cedula) tax collection	- 100% obliged to lukat cedula	Collection had been increased	Lack of income		100% collection	/	/	/	/	/	Brgy. Constituents
2. Service fees & charges: <ul style="list-style-type: none"> • Clearances, permit fees & other charges 	To increase collection of the barangay.	Collection had been increased	Lack of Income		100% collection	/	/	/	/	/	MLGU, PLGU, CDF, SP
3. Request for Grants & Aids: <ul style="list-style-type: none"> • Municipal Aid • CDF • Provincial Aid • PDF 	To augment income from other sources for the projects	Other projects had been provided & given assistance	Lack of Income		Barangay construction project	/	/	/	/	/	MLGU, PLGU, CDF, SP

Agriculture/Economic

Programs & Projects	Objectives	Result Indicator	Brgy. Poverty	Location	Target Has./HH's	Time Table	Budget
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			Reduction Indicator Addressed			1	2	3	4	5	Source of Funds
1. Livelihood Program	- To increase income										
a) Goat Production	Increasing goat production	Goat production for domestic uses is increased	Lack of program to farmers		<u>76 HH's/year</u>	/	/	/	/	/	P250,000.00-MLGU, PLGU
b) Faith Gardening	- To provide fresh vegetables to every households	Vegetables are provided to households	High incidence of malnutrition		<u>381 HH's</u>	/	/	/	/	/	Seeds Procurement
1. Post Harvest Facilities	To install post harvest facilities	Post harvest facilities are installed such as driers, and warehouse.	Lack of Facilities		53 HH,s	/	/	/			P500,000.00-PLGU, CDF
<ul style="list-style-type: none"> • Drier/Ware house • Truck hauler 	To provide loan assistance	Post harvest facilities are provided.	Lack of facilities		Sugarcane	/	/	/	/	/	500,000.00 – PLGU, Planters Association

Health

Programs & Projects	Objectives	Result Indicator	Brgy. Poverty Reduction Indicator Addressed	Location	Target Has./HH's	Time Table					Budget Source of Funds
						1	2	3	4	5	
1. Family Planning	- To control of birth among households - To plan for the number of child to be raised among households	Family planning program is implemented	Lack of knowledge/income		MWRA	/	/	/	/	/	40.00/Client – MLGU, BLGU, PLGU
2. Feeding	- To reduce incidence of malnutrition	Malnourished children are rehabilitated	High incidence of malnutrition		22 Malnourished children	/	/				15,000.00-MLGU, BLGU, PLGU
3. Phil. Health sa Masa	To provide health care services to households	Indigent families have availed of health care benefits	Cannot send sick patients to medical doctor		All Households	/	/	/	/	/	800.00/year PHILHEALTH SA MASA – BLGU, MLGU, PLGU
4. National Tuberculosis Program	To identify individuals who are infected with tuberculosis	Tuberculosis patients are medicated and cured	Lack of Knowledge	Health Center	All Constituents	/	/	/	/	/	25,000/Client per month for 6 mos. – BLGU, MLGU, PLGU
5. Referral to Mental Hospital	To be able to rehabilitate mental patients	Mental patients have been rehabilitated	Lack of Income		3 mental patients	/	/	/	/	/	25,000/clients per months – BLGU, MLGU, PLGU

Infrastructure

Programs & Projects	Objectives	Result Indicator	Brgy. Poverty Reduction Indicator Addressed	Location	Target Has./HH's	Time Table					Budget Source of Funds
						1	2	3	4	5	
* Farm to Market Road.	Easy transport of product and lesser expenditure.	Roads are maintained and rehabilitated	Dilapidated Roads		381 households	/	/	/	/	/	BLGU, LGU Project, 20% Dev't. Fund, CDF, MRDP
* Water System	Install reservoir for potable water of the constituents	Distribution pipes for potable water are installed	Lack of Potable Water		<u>112 HH's</u>	/	/	/	/	/	MRDP, LGU, BLGU

Chapter 5 – Implementing Mechanism

BARANGAY ANNUAL INVESTMENT PLAN										
AIP Reference Code	Program/ Activity	Implementing Office	Schedule Implementation		Expected Outputs	Funding Source	Amount			
			Starting Date	Completion Date			Personnel Services	MOOE	Capital Outlay/BDF	Total
Economic Sector										
1. Agriculture	Livestock animal health care program	BLGU, LGU	January 1, 2010	Dec. 30, 2010	Dewormed of Cow , Goat ,Carabao & pig.	BLGU, DA	10,000.00	10,000.00	20,000.00	40,000.00
	Livestock dewormed program				Animals distributed to all purok (Cow, goats, pigs & Carabao)	BLGU, DA	20,000.00	20,000.00	40,000.00	60,000.00
Social Services Sector										
1. Health	Feeding Program	BLGU, DOH	January 1, 2010	December 30, 2010	Malnourished children are rehabilitated	BLGU, LGU	10,000.00	10,000.00	20,000.00	40,000.00
	Family Planning	BLGU, MHO	January 1, 2010	December 30, 2010	Birth control or birth spacing among couples	BLGU, LGU	15,000.00	15,000.00	25,000.00	55,000.00
Infrastructure Utilities										
	Operation & Maintenance for BRMP	MEO-LGU	January 1, 2010	December 30, 2010		LGU			216,180.40	216,180.40
Local Governance & Administration	Review & update previous barangay ordinances	BLGU	January 1, 2010	December 30, 2010	Barangay ordinances are revised for full implementation	BLGU	5,000.00	5,000.00	10,000	20,000.00

Resource Mobilization Plan

Project	Strategies	Responsible Unit/Person	Target Partner/s	Resources To Be Generated & Projects To Be Implemented
1. Plugging the resource leaks 1.1 Mobilizing Non-financial Resources 1.2 Adopting Cost-cutting mechanism	Utilization of recyclable materials and agricultural by-products	NGOs, Barangay Council, Tourism	DA-MRDP	70,000.00 – woodcraft or handicraft projects
2. Enhancing Resource Flow 2.1 Internal Sourcing 2.2 Mobilizing Human Resource	Tap NGOs/Labor Force of the barangay to assist in development projects	Barangay Council, NGO, All households	LGU, NGOs	60,000– Tree planting activity
3. Tapping Crop Development Zone	Massive production of vegetables, cash crops & permanent crops	DA, Barangay Council, NGos	DA - MRDP	250,000.00 - Vermicomposting
4. Tapping Livestock Development Zone	Massive breeding & fattening of high-bred large & small animals	DA, Barangay Council, NGO	DA-MRDP	500,000.00 – Animal Loan Dispersal
5. External Sourcing	Request financial assistance from CDF, pork barrels, grants or loans from various agencies	Senators, Congressman, Governor, LGU, DA, MRDP	Municipal, Provincial, National offices, DA-MRDP	15,000,000.00 – Agricultural & Infrastructure projects

Monitoring and Evaluation Plan

Monitoring & Evaluation Activites	Objectives	What to Monitor	Frequency	Responsible Groups		Reports Expected	Users of the Monitoring Outputs
				Brgy. LGU	Partner Unit		
1. Evaluation on the implementation of plans & programs CY 2008	To determine the duration of the implemented projects as embodied in the approved dev't. plan.	Projects implemented are in accordance with the approved dev't. plan	Monthly	Comm. On Infra., Agriculture, Finance, Health, & Education		List of projects implemented	BLGU
2. Conduct Inventory of all properties owned by barangay	To account properties in accordance to COA roles & regulations	Properties Owned by the barangay	Once a Year	Finance committee		List of BLGU properties	BLGU, COA
3. Conduct ocular inspection on the project implemented	To know the development of the project implemented	Status of the project implemented if the poverty indicators are addressed	Quarterly	Comm. On Infra, Agriculture, Education, Health & Finance		List of projects & status report	BLGU
Conduct Tax Campaign	To determine the number of business establishment & real properties in the barangay to pay taxes regularly	Real Properties and Business establishment of the barangay	Quarterly	Finance Committee		List of beneficiaries of the projects	BLGU, LGU, PLGU
Audit financial status in the barangay	To find out either the financial status of the barangay in accordance with the government standard procedures. To make analysis on the income & expenditures patterns for formulation of fiscal plans & policies	Proper utilization of the funds of the BLGU	Quarterly	Finance Committee	Mun. Assessor, Prov'l. Assessor, PLGU. COA	List of business and agricultural establishment, revenues generated & real property tax income Audit report	BLGU, MLGU, PLGU

Inter-Barangay Complementation/Integration Plan

Sectors	Programs/Projects	Mahayahay	Sacub	Kibuaya
1. Infrastructure Utilities 1.1 Transportation & Road	Road concreting, rehabilitation & maintenance of roads & bridges	Use of Farm-to-market roads	Use of Farm-to-Market roads and bridge	Use of Farm-to-Market roads and settle boundary conflict
1.2 Power	Energization	Expansion of electricity to remote sitios not reached by power lines	Expansion of electricity to remote sitios not reached by power lines	Expansion of electricity to remote sitios not reached by power lines.
1.3 Water	Water Supply	Tap potable water supply from BWD	Tap potable water supply from BWD	Avail of water supply from BWD
2. Economic Sector 2.1 Agriculture	Tree Planting	Protect all river bank to prevent floods & landslides	Protect all river bank to prevent floods & landslides	Protect all Creek areas to prevent floods & landslides
3. SOCIAL SERVICES 3.1 Protective Services	Reforestation	Monitor illegal cutting of trees	Monitor illegal cutting of trees	Monitor illegal cutting of trees.

Policy Recommendation

Sector	Proposed Policies	Objectives of the Policy	Affected Sitios/Puroks	Proposed Schedule of Enactment	Responsible Barangay Official/Committee Involved
Land Use					
Economic Development					
Special Concerns: 1. Agriculture	Develop Crop & Livestock Zones	To increase production of cash/permanent crops, upgrade livestock & increase goat production		January 2, 2010	Committee on Agriculture
2. Poverty Reduction	Scholarship Program	To reduce illiteracy rates among children	Indigent families	April-May, 2010	Committee on Health & Education
3. Local Governance – Revenue Generation	Implement Brgy. Tax Revenue Ordinance	To intensify tax collection		January- Dec. 2010	Brgy. Captain, Treasurer, Comm. On Finance
4. Infrastructure Development a. Road Network	Concreting, Rehabilitation of farm-to-market roads	To have easy access roads for transportation		January-March 2010	Comm. On Infra, Finance, & Public Works
b. Water Utilities	Installation of Reservoir	To provide potable water to HHs		January – March 2010	Committee on Infrastructure

Implementing Structure

Sector	Barangay Committee In-charge	Roles and Responsibilities	Chairperson	Members
LAND USE	Committee on Public works	See to it that the programs & projects conform to the existing land use plan of the barangay		NGOs, Pos, MEO
Economic Development	Committee on Finance	Monitor and supervise financial constraints to sustain economic capability		GKK and all Purok Treasurer
Special Concerns: 1. Agriculture	Committee on Agriculture	Assist all projects regarding agriculture (cash crops & livestock) to maximize production		DA, BVAWs, All Purok President
2. Poverty Reduction	Committee on Health & Education	Take charge in the implementation of health services, illiteracy problems & other poverty programs		DOH, BNS, BHWs
3. Local Governance-Revenue Generation	Committee on Finance	Barangay council will lead to intensify tax collection drive to generate income.		GKK and All Purok Treasurers
Infrastructure Dev't.	Committee on Infrastructure	Supervise & monitor all infrastructure development projects.		NGO, MPDO, POs