

## FLAGSHIP PROGRAM

To operationalize the proposed interventions to address the various development issues and concerns in the plan and in order to attain the municipality's vision of development, the 6-year investment program has been updated to reflect the current and emerging realities in development administration.

The estimated total financing requirement for the 2019-2024 investment program is about PhP 1,101,108,125 disaggregated as follows:

1. List of programs and projects with their corresponding costs to be funded from local sources ranked by level or urgency

RANK	PROGRAM/ PROJECT/ ACTIVITY	PERFORMANCE INDICATOR	INVESTMENT REQUIREMENT					
			COST PER YEAR					
			2019	2020	2021	2022	2023	2024
1	Gradual acquisition of watershed areas by the LGU / execution of MOA with landowners where watershed areas are located	LGU-owned sites of water sources / presence of MOA with landowners		200,000	200,000	200,000	200,000	200,000
2	Water Source Development Level 1 & 2 (Ilayang Owain, San Bueno, Caldong)	Availability of additional sources of water		3,000,000	3,000,000	3,000,000		
3	Development of New Service Area/Distribution Line Extension to New Planning Development Unit ( Brgys. Apasan, Caldong)	Availability of additional sources of water		3,000,000	3,000,000	3,000,000		
4	Crafting of Water Contingency Plan	Presence of water contingency plan		5,000	5,000			
5	Maintenance of existing water systems	Availability of potable water 24/7	200,000	200,000	200,000	200,000	200,000	200,000
6	Formulation of Forest Land Use Plan	Availability of plan that will guide bamboo assn. in pursuing development		10,000				
7	Digitization of proper boundaries and supporting maps of forest areas	Delineation of boundaries of forest areas						
8	Updating of data on existing local biodiversity of flora and fauna	Updated data on biodiversity (determined endangered species if there is any)		30,000				
9	Formulation of conservation plan	Availability of conservation plan						
10	Passing of relevant ordinances that would protect the biodiversity of the locality	Presence of ordinance to protect wildlife						
11	Revision of Local Revenue Code of 2012	Updated rate of fees and charges		20,000				

12	Updating of water tariff	Updated rate of water fees						
13	Collection of brgy. Share for water fee from Brgy. Bilucao for the Rehabilitation of Water System loaned from MDFO	Payment of brgy share for water loan repayment						
14	Setting up of Common Poster Area as another means to collect additional revenue	Ordinance passed on Common Poster Area						
15	Implement Business One Stop Shop (BOSS)	Continued conduct of BOSS every business licensing period						
16	Activation of Local Investment & Incentive Council	Conduct of regular meeting						
17	Updating of Local Investment & Incentive Code	Updated LIIC						
18	Computerization of RPT (CRPT)	Computerized system on RPT	150,000	100,000	100,000			
19	Operationalization of LEIPO by designating staff/personnel	Functional LEIPO						
20	Continue to promote transparency and accountability on public finances	Financial disclosure/transparency of public finance promoted						
21	Conduct appraisal and assessment of newly constructed structures and new transactions (segregation, subdivision, consolidation and transfer of ownership)	Updated assessment for tax collection purposes						
22	Climate resilient HVC production Project in commercial value	No. of has. Planted with HVC	50,000	50,000	50,000	50,000	50,000	50,000
23	Crop diversification/intercropping	No. of has. intercropped	50,000	50,000	50,000	50,000	50,000	50,000
24	Establishment of Farmers' School in clustered barangays. Invite successful famers as resource speakers	No. of FFS conducted	50,000	50,000	50,000	50,000	50,000	50,000
		No. of newly trained farmers						
25	Construction of solar dryer at Brgys. Alupay, Banot, San Bueno, Bilucao, Ibabang Owain, Taquico, Mamala, Caldong							
	Preparation of proposal, plans and design and costing	Approved FS, design and plans						
	- Project Implementation	No. of solar dryers constructed		400,000	400,000	400,000	400,000	
26	Establishment of Local Bagsakan Center							
	- Preparation of proposal, plans and design and costing	Approved FS, design and plans	x					
	- Project Implementation	No. of bagsakan center established		200,000				
27	Organic swine and chicken production	No. of farmer cooperators that produces organic swine and chicken		50,000	50,000	50,000	50,000	50,000
28	Establishment of fish farms (tilapia) nursery/hatchery	Availability of tilapia nursery / hatchery		20,000	20,000	20,000	20,000	20,000
29	Tilapia dispersal and river fish-seeding	No. of tilapia seedlings dispersed and seeded to river		20,000	20,000	20,000	20,000	20,000

30	Prepare / update bamboo industry sustainability plan	Availability of plan that will guide bamboo assn. in pursuing	5,000					
31	Establishment & maintenance of bamboo nurseries to ensure supply of needed species for the propagation activity	No. of has./bamboo seedlings produced and propagated		10,000	20,000	20,000	30,000	30,000
32	Establishment & maintenance of bamboo setum	No. of has. Of land developed and maintained		50,000	50,000	50,000	50,000	50,000
33	Construction of different bamboo-made structures	No. of structures built		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
34	Establishment and maintenance of bamboo processing center	Avaiability of common processing center	100,000	20,000	30,000	40,000	50,000	240,000
35	Development of Homestay Program	No. of cooperators encouraged to become homestay host		10,000	10,000	10,000	10,000	40,000
36	Malaog Cave Assessment	No. of caves assessed as tourism destination	20,000	20,000				40,000
37	Conduct of various Sampaloc Tourism Promotion activities	No of promotion activities conducted						
38	Declaration of Spanish Arch as important heritage site	Spanish arc declared as heritage site						
39	Updating of GAD data base using Community Based Monitoring System (CBMS)	Availability of GAD database			300,000			300,000
40	Ligtas Pag May Alam	No. of trainings / IEC conducted		20,000	20,000	30,000	30,000	40,000
		No. of participants to the family disaster preparedness training						
41	Premyong Bahay Project	No. of beneficiaries	300,000	500,000	700,000	9,000,000	1,100,000	1,300,000
42	Declaration of No-Build Zone Areas	Presence of ordinance						
43	Dredging of Maapon River from Ibabang Owain to Bilucao	Dredged Maapon River						
	- Hiring of consultant for the preparation of FS, design and cost	Approved FS, design and plans						
	- Fund Sourcing	Availability of funds for the construction						
44	Crafting of Local Shelter Plan (LSP)	Availability of approved LSP		50,000				
45	Construction of drainage canals and sewerage system in existing core shelter sites	Availability of drainage canals and sewerage systems		500,000	500,000	500,000		
46	Site Development of New Bataan Housing site	Basic facilities constructed (road network, drainage canal)			2,500,000			
47	Maintenance of existing fire trucks, ambulances, police patrol vehicles, fire-fighting gears and communication equipment	No. of maintained fire trucks, ambulances, patrol vehicles, fire-fighting gears and equipments	150,000	150,000	150,000	150,000	150,000	150,000
48	Purchase of fire-fighting gears and heavy equipment for immediate disaster response	No. Of new firefighting gears purchased						

49	Identification and acquisition of lot for the construction of fire station	Availability of lot for the construction of fire station		200,000					
50	Installation of new fire hydrants	No. of additional fire hydrants		25,000	25,000				
51	Maintenance of existing fire hydrants	No. of maintained fire hydrants		6,000			6,000		
52	Construction of erosion control structure in CSAP Site, Brgy. Mamala & Apasan	Availability of erosion control structure		2,000,000	2,000,000				
53	Establishment of Barangay MRF	Availability of brgy. MRF							
54	Construction of Boulder Masonry Barrier at the ecopark for Biodegradable & Residual Wastes	Prevention of erosion	176,000						
55	Construction of toilet at the ecopark	Availability of sanitary toilet facility	65,000						
56	Implementation of 3R's	% in reduction of solid waste							
57	Eco-bricks production								
58	Fencing of SLF using eco-bricks	Security of premises using recycled solid wastes							
59	Installation of water system inside SLF	Availability of water for the cleaning of recyclable wastes	500,000						
60	Improvement of drainage and sewerage system in the poblacion area & construction of water treatment facility								
	- Hiring of consultant for the preparation of FS, design and cost	Approved FS, design and plans		1,000,000					
	- Fund Sourcing	Availability of funds for the construction							
61	Passing and implement Septage Ordinance	Availability of ordinance							
62	Upgrading of clean and green program ("GO Green" workplaces, schools, private and public spaces)	Continued enhancement of the urban and built environment	20,000	20,000	20,000	20,000	20,000	20,000	
63	Continues upgrading of public spaces particularly parks								
64	Development of Maapon river promenade for bike alley and park which is ideal for walking and cycling		30,000	30,000	30,000	30,000	30,000	30,000	
65	Active planting and greening programme and beautification projects	Continued enhancement of the urban and built environment	300,000		300,000		300,000		
	- incorporate planting elements into works projects, and increase planting along roadside of amenity areas;								
	- carry out planting and beautification works at priority sites in the urban areas (e.g. key promenades, footbridges, pedestrian zones);								

	- provide vegetation on man-made slopes; and							
	- planting of ornamental trees in the countryside							
66	Renovation of the municipal building			300,000				
67	Repair of roof of the municipal building			100,000				
68	Cultural mapping							
69	Rehabilitation of Bayongon-Apasan suspension footbridge	suspension footbridge became passable again		1,900,000				1,900,000
70	Construction of Decorative Pavement Phase 2 (natl. HS to Arc Bridge)	Completion of decorative pavement		1,000,000				1,000,000
71	Provision of financial support to poor senior citizens through Local Pension	No. of beneficiaries	180,000	252,000	324,000	360,000	360,000	360,000
72	Implementation of Magna Carta for Senior Citizens and PWDs	No. of beneficiaries						
73	Provision of Free Medical check-up for Senior citizens and PWDs	No. of beneficiaries	20,000	30,000	50,000	60,000	70,000	80,000
74	Strengthen women's organization (KALIPI)	No. of active members						
75	Activate VAWC Desk in every barangay	no. of active VAWC desk						
76	Conduct of seminar on rights of senior citizens, women, solo parents, VAWC and PWDs.	No. of seminars conducted						
77	Establishment /Maintenance of PDAO	PDAO availability						
78	<i>Abot-Alam</i> Program	No. of students who availed the program						
79	Scholarship Program for indigent but deserving students	No. of eligible students who benefitted	550,000	550,000	550,000	550,000	550,000	550,000
80	Establishment of TESDA Manpower Training Center	Availability of manpower training center	1,500,000					
81	Operationalization of Manpower Training Center	No. of beneficiaries / trainees						
82	Maintenance & improvement of lying-in clinics in barangays Bilucao & Main (in preparation for DOH & philhealth accreditation)	No. of improved facilities of lying-in clinics		200,000	200,000			
83	Expansion of Philhealth Programs thru LGU-sponsorship (Q1K project)	No. of families provided with Philhealth through LGU sponsorship						
84	TB-DOTS – provision of free medicines for patients positive on TB	No. of patients provided with medicines	50,000	50,000	50,000	50,000	50,000	50,000
85	Identification and acquisition of land for new barangay health stations (Apasan, Taquico, Mamala, San Bueno, Ibabang Owain, Alupay and Caldong)	No. of lots acquired						
86	Acquisition of lot for the new MHO building	Availability of lot		200,000				

87	Increase allocation by 20% annually in budget for the provision of free medicines	% of increase in budget for the medicines							
88	Crafting of Comprehensive Nutrition Plan	Presence of Comprehensive Nutrition Plan	2,000			3,000			
89	Installation of solar-powered chlorinating machine to barangay water systems	No. of brgy. Water systems with installed solar-powered chlorinating machine							
90	Training of barangay officials/staff for maintenance and management of solar-powered chlorinating machine	No. of brgy. Water systems with installed solar-powered chlorinating machine		2,000	2,000	2,000	2,000	2,000	
91	Construction of sanitary toilets for poor families in the barangays	No. of barangay officials/staff trained	100,000	100,000	100,000	100,000	100,000	100,000	100,000
92	Acquisition of new lot for the municipal cemetery	Availability of lot for the new cemetery		200,000					
93	Preparation of FS for the new cemetery	Approved FS, design and plans		20,000	20,000				
94	Development of new cemetery	Availability of new municipal cemetery					10,000,000		
95	Construction of erosion control structure in the municipal cemetery	Constructed erosion control		500,000					
96	Installation/maintenance of traffic and directional signs in strategic areas	No. of signages installed	50,000						50,000
97	Rehabilitation of street names	No. of rehabilitated street names	60,000						60,000
98	Provision of names to unnamed streets and newly open roads/barangays roads	Named new streets, brgy. Roads							
99	Implementation of POPS Plan								
100	Installation of CCTV in strategic places	No. of strategic places installed with CCTV camera	50,000	50,000	70,000	70,000	80,000	80,000	
101	Provision of communication and monitoring equipment to PNP	Availability of communication and monitoring equipment	300,000	200,000	200,000				
102	Increase police visibility especially at night	Regular patrol							
103	Construction of separate detention cell for sick and unhealthy inmates, men and women	Presence of separate detention cells for female and male inmates		200,000					
104	Conduct of trainings and information dissemination regarding disaster preparedness	No. of trainings conducted on DRRM No. of participants to the training	50,000	50,000	50,000	50,000	50,000	50,000	50,000
105	Identification and acquisition of lots / open spaces or use of lot with consent to be developed for parks and recreational facilities (mun. and brgy.)	No. of lots / open spaces to be developed for recreational park							

106	Conduct of sports competition and recreational activities	No. of sports competition and recreational activities conducted	250,000	250,000	250,000	250,000	250,000	250,000
107	Maapon Riverbank Rehabilitation and Beautification Project (Tabag Bridge to Guinto Bridge)							
	- Hiring of consultant for the preparation of FS, design and cost	Approved FS, design and plans		500,000				
	- Fund Sourcing	Availability of funds						
	- Installation of railings, decorative lamps, planting of ornamental plants	Improved riverbank protection to serve as walk and bike lane						1,000,000
108	Installation of park equipment and other facilities in the Recreational Park in Brgy. Ila. Owain	Availability of park equipment and other facilities		500,000				
109	Establishment of PWD database	Availability of PWD database	10,000	30,000				
110	Acquisition of lot for the model CDC	Availability of lot		200,000				
111	Hiring of competent CDW	No. of competent CDWs						
112	Capability enhancement program for CDW competency	No. of capability trainings	50,000	70,000	80,000	90,000	90,000	100,000
		No. of attendees	200,000	350,000	600,000			
113	Upgrading of DC facilities and provision of learning materials	no. of upgraded facilities and provided with learning materials	186,000	350,000	350,000	350,000		
114	Summer Enrichment Program (alab-alab ay nasa iskul)	No. of participants to the cultural summer program						
115	Continue to operate One- Stop-Shop (BOSS) to facilitate business assistance and information dissemination to interested investors	BOSS always became available	x	x	x	x	x	x
116	Development of other types of fiber from buri (buntal, raffia)	No. of weavers benefitted, % increase in income						
117	Provision of support micro-enterprise development (product development, market & promotion assistance)	No of micro-entrpreneurs provided with financial support for their product development and market assistance	250,000	300,000	350,000	400,000	450,000	1,750,000
118	Activation of local chamber of commerce and industry	Availability of local chamber of commerce						
119	Crafting of Local Transport Plan	Availability of plan						
120	Establishment of central terminal outside the poblacion area /proposed diversion road							
	- Hiring of consultant for the preparation of FS, design and plans	Approved FS, design and plans						
	- Land acquisition	Availability of gov-owned lot				500,000		
	- Fund Sourcing	Availability of funds for the construction						
121	Acquisition of lot for the motor pool	Availability of gov-owned lot			200,000			

122	Establishment / Construction of motor pool	Motor pool constructed				2,000,000		
123	Installation of directional signs along main thoroughfares in going to major facilities and landmarks	No. of signages installed	50,000					
124	Reinstallation of street names	Refurbished street names	50,000					
125	Encourage Installation and maintenance of new internet provider by other TelCo	Availability of new provider						
126	Installation of free public wifi in conspicuous places	Availability of free wifi for public use						
127	Establishment and maintenance of Tech4Ed Center	Availability of technology training center where interested constituents may learn	10,000	10,000	10,000	10,000	10,000	10,000
128	Learning and Development	Availability of L & D guide						
129	SPMS	Functionality of performance management						
130	Rewards and Recognition	Exemplary accomplishments of employees recognized	75,000	100,000	125,000	150,000	175,000	200,000
131	Human Resource Information System	Availability of a system that would facilitate retrieval of employees data						
132	Anti-Red Tape Act (ARTA)	Availability of updated citizen's charter poster in every offices						
133	Construction of municipal building-annex	Availability of work-conducive environment and work spaces		300,000				
134	Capacity improvement program for members of Municipal/Barangay Development Council sectoral members and its Executive Committee	No. of members who attended capacity development training		100,000			100,000	
135	Capacity building seminar for the members of LMPC	No. of members who attended capacity development training	20,000		20,000		20,000	
136	Installation of Geographic Information System (GIS)	Availability of system on determining geographical data information on land		1,000,000	1,000,000	1,000,000		
137	Conduct of barangay development planning	No. of barangay officials/staff trained	200,000					200,000
138	Conduct of orientation to NGOs/POs on the participation and roles on their selected special bodies	No. of NGOs who attended orientation on their roles as members of special bodies	10,000			10,000		
139	Accreditation of NGOs/CSOs by the Sangguniang Bayan	No. of NGOs accredited						
<b>TOTAL COST REQUIREMENT PER YEAR</b>			<b>6,439,000</b>	<b>23,980,000</b>	<b>20,401,000</b>	<b>24,895,000</b>	<b>17,173,000</b>	<b>12,672,000</b>
<b>GRAND TOTAL</b>			<b>105,560,000</b>					



2. List of programs and projects with their corresponding costs to be funded from other sources, i.e., province, national government, private sector, foreign donors, grants, loans, etc.

PROGRAM/ PROJECT/ ACTIVITY		PERFORMANCE INDICATOR	INVESTMENT REQUIREMENT					
			COST PER YER					
			2019	2020	2021	2022	2023	2024
<b>SOCIAL DEVELOPMENT SECTOR</b>								
<b>Sub-Sector: Health</b>								
1	Establishment of lying-in clinic at Brgy. Banot	Established lying-in clinic in the barangay		2,000,000	2,000,000	2,000,000		
2	Establishment of check -up clinics in Brgy. Alupay	Availability of check-up clinic			500,000			
3	Construction of BHS in Caldong	Availability of BHS in the far-flung barangay of Caldong		500,000				
5	Provision of equipment to lying-in clinic of Brgy. Bilucao	Availability of needed equipments		2,000,000				
10	Construction of new MHO building	Newly built MHO bldg.			5,000,000			
31	Installation of solar powered street lights along conspicuous streets, roads and other dark alleys	no. of well-lighted alleys and roads	10,000,000		700,000		700,000	
33	Request the national government for the provision of fire trucks	Availability of new fire trucks		3,000,000			3,500,000	
34	Request the national government for additional ambulances	Availability of new ambulance	3,000,000				3,500,000	
43	Maapon Riverbank Rehabilitation and Beautification Project (Tabag Bridge to Guinto Bridge)							
	- Construction of 3 m.wide riverbank protection	Structure built					30,000,000	
45	Construction of covered courts in different barangays (Brgys. Banot, Alupay, Caldong, Bataan, Mamala, Taquico, Apasan)	Availability of covered courts	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
<b>Sub-Sector: Social Welfare</b>								
<b>Sub-Sector: Children and Youth</b>								
56	Construction of model child development center	No. of new centers			1,000,000			
<b>Sub-Sector: Housing</b>								
61	Resettlement Program for LGU- Development of relocation and resettlement area in Barangay Caldong	Developed resettlement site		25,000,000				
62	Resettlement Program for LGU- Development of relocation and resettlement area in Barangay Bayongon	Developed resettlement site		8,000,000				
65	Oplan Lipat Bahay at Brgy. Bataan	No. of constructed units			1,500,000	1,000,000	1,000,000	1,000,000
69	Dredging of Maapon River from Ibabang Owain to Bilucao	Dredged Maapon River						

	- Hiring of consultant for the preparation of FS, design and cost	Approved FS, design and plans						
	- Fund Sourcing	Availability of funds for the construction						
	- Project Implementation	Availability of funds for the construction					5,000,000	
<b>ECONOMIC DEVELOPMENT SECTOR</b>								
<b>Sub-Sector: Agriculture</b>								
70	Coco-sugar processing	Establishment and maintenance of common processing area						
		Acquisition of equipments for processing	1,000,000	500,000				
		No. of beneficiaries provided with additional income						
71	Coconut Replanting Program	No. of has. planted	400,000	400,000	400,000	400,000	400,000	400,000
72	Establishment of coconut nursery	No. of has. Developed into nursery	9,000	9,000	9,000	9,000	9,000	9,000
76	Establishment of model farms for hybrid palay	No. of has.	685,000	691,850	698,768	705,755	712,812	719,940
		No. of farmer beneficiaries						
		No. of % increase in production						
78	Construction of warehouse at Brgy. Caldong							
	- Preparation of proposal, plans and design and costing	Approved FS, design and plans						
	- Fund Sourcing	Availability of needed funds						
	- Project Implementation	No. of solar dryers constructed			2,000,000			2,000,000
88	Construction of Irrigation System at resettlement area, Caldong	No. of has. to be served				100,000,000		
<b>Sub-Sector: Tourism</b>								
	Development of Tourism masterplan							
89a	Construction of Tourism Complex (by phases)			10,000,000	10,000,000	10,000,000		
<b>INFRASTRUCTURE AND PHYSICAL DEVELOPMENT SECTOR</b>								
<b>Sub-Sector: Transportation</b>								
101	Acquisition of heavy equipments (bulldozer, grader, road roller, backhoe)	No. and cost of acquired heavy equipments			10,000,000			
106	Construction of Mamala-Taquico-Caldong FMR-Phase 2	No. of concrete pavement in kms.			38,000,000			
107	Construction of Taquico-Iba. Owain- San Bueno FMR	No. of concrete pavement in kms.				58,400,000		
108	Construction of diversion road (Ilayang Owain)	No. of concrete pavement in kms.					40,000,000	
109	Construction of Bacung Local Access Road, Ilayang Owain	No. of concrete pavement in kms.						58,400,000
110	Construction of Eradura Local Access Road	No. of concrete pavement in kms.			29,200,000	29,200,000	23,360,000	
111	Construction of Buho Local Access Road	Availability of farm-to-market road				29,200,000		

112	Construction of Mamala-Patahan Road	Availability of farm-to-market road					140,160,000	
113	Construction of Banot - Alupay Local Access Road	Availability of farm-to-market road				14,600,000		
114	Construction of Ibabang Owain Local Access Road	Availability of farm-to-market road					14,600,000	
115	Construction of Caldong Resettlement Local Access Road Phase 1	Availability of farm-to-market road				23,360,000		
116	Construction of Caldong Resettlement Local Access Road Phase 2	Availability of farm-to-market road					43,800,000	
117	Construction of Caldong Resettlement Local Access Road Phase 3	Availability of farm-to-market road						29,200,000
118	Establishment of central terminal outside the poblacion area /proposed diversion road							
	- Hiring of consultant fr the preparation of FS, design and plans	Approved FS, design and plans						
	- Fund Sourcing	Availability of funds for the construction						
	- Project implementation	Central terminal constructed					20,000,000	
119	Construction of San Isidro-Taquico spillway	Length of constructed pavement in l.m.		4,000,000				
<b>Sub-Sector: Power Supply</b>								
110	Barangay electrification program at Brgy. Caldong and other planning development areas in Apasan, Mamala, Taquico	Availability of power connectivity		10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
<b>Sub-Sector: Water Supply System</b>								
122	Water Source Development Level 1 & 2 (Ilayang Owain, San Bueno, Caldong)	Availability of additional sources of water		3,000,000	3,000,000	3,000,000		
123	Development of New Service Area/Distribution Line Extension to New Planning Development Unit ( Brgys. Apasan, Caldong)	Availability of additional sources of water		3,000,000	3,000,000	3,000,000		
163	Construction of municipal building-annex	Availability of work-conducive environment and work spaces					30,000,000	
164	Renovation of the municipal building							20,000,000
<b>TOTAL COST PER YEAR</b>			<b>18,094,000</b>	<b>69,100,850</b>	<b>120,007,768</b>	<b>479,741,812</b>	<b>369,741,812</b>	<b>124,728,940</b>
<b>GRAND TOTAL</b>			<b>995,548,125.00</b>					