

FUNCTIONAL STATEMENT AND GENERAL OBJECTIVES
OFFICE OF THE MUNICIPAL MAYOR
Budget Year 2012

I. FUNCTIONAL STATEMENT

- 1. Exercise general supervision and control of all programs/projects and activities of the Municipal Government.
- 2. Enforce all laws and ordinances pertinent to the effective governance of the municipality.
- 3. Ensure the delivery of basic services and the provisions of adequate facilities.

II. OBJECTIVES

- 1. Formulate policy guidelines relative to the efficient and effective implementation of all the programs, projects and activities of the municipal government and shall be responsible to the Sangguniang Bayan.
- 2. Direct the implementation of municipal plans and projects as indicated in the Annual Investment Program.
- 3. Deliver public assistance services to all marginalized constituents.
- 4. Initiate measure for an efficient and maintenance of peace and order.
- 5. Adopt some measures for environmental protection and balance ecology.
- 6. Ensure the delivery of social services, health, education, environmental hygiene and sanitation.

III. PROGRAMS/PROJECTS/ ACTIVITIES

AIP Reference Code 1	Program/Activities/Projects 2	Cost 3	Performance/ Output Indicator 4	Annual Targets 5	Implementation Schedule	
					From 6	To 7
1000	EXECUTIVE SERVICES					
1000-1	General Administration services	465,410.00				
1000-1-1-1	Facilitate municipal development planning and budgeting		No. of Annual Invest- ment Program	1 AIP prepared	January	December
1000-1-1-2	Budget preparation and presentation to SB		No. of Annual and Supplemental budget prepared and presented to the SB	1 Annual Budget and average 3 supplemental budget	January	December
1000-1-1-3	Direct the implementation & execution of national laws, regulations & ordinances.		implementation & execu- tion of national laws/ regulations/ordinances directed.	100% implementation	January	December
1000-1-1-4	Formulate & implement policies and guidelines essential for the development of the LGU.		policies and guidelines are formulated.	100% fomulated	January	December
1000-1-1-5	Ensure the implementation of the Annual Investment Program and all national government funded projects.		Number of implemeted AIP and all national government funded projects	100% implementation	January January	December December
1000-1-1-6	Membership with the league of Municipalities		member		January	December
1000-1-1-7	Networking/linkaging w/ other funding institutions		networked & linkaged	100% implemen tation	January	December
1000-1-2	PROGRAM ON MANAGING LOCAL DEVELOPMENT INITIATIVES	5,984,745.00				
1000-1-2-1	Conduct consultation meeting with the barangays and other sectoral agencies and get feedbacking.		consultation meeting conducted	100% implemen tation	January	December
1000-1-2-2	Conduct site visitations on various programs projects implemented in the barangays.		assistance site visitation conducted	100% implemen tation	January	December
1000-1-2-3	Conduct meeting with program implementers		meeting conducted		January	December
1000-1-2-4	Monitor various programs and projects		programs/projects monitored.		January	December
1000-1-2-5	Delivering of services to the constituents through Assistance to indigents in Crisis situation		assistance given to constituents	100% implemen tation	January	December

1000-1-2-6	Development of office building	5,000,000.00	office building developed	100% developed	January	December
1000-1-2-7	Consultancy services for local governance					
1000-1-2-8	Purchase of IT equipment	35,000.00	IT equipment purchased	100% purchased	January	December
1000-1-2-9	Purchase of furnitures for office use	100,000.00	furniture purchased	100% purchased	January	December
1000-1-3	EMPLOYMENT GENERATION PROG.	441,700.00	services delivered			
1000-1-3-1	Conduct meetings to formulate/policies strategies to set direction on employment generation		meeting conducted	100% conducted	January	December
1000-1-3-2	Action planning on the role of each participating agency to attain the direction set by LGU in creating jobs		action planned	100%	January	December
1000-1-3-3	Link with employment firms both local and abroad to know their programs for employment & how can these be availed.		employment firms linked		January	December
1000-1-3-4	Create a task force chained by PESO to spearhead implementation of the action plan including conduct of job fairs and other strategies		task force created	100%	January	December
1000-1-3-5	Review Organization Structure		organization structure trained	100%	January	December
1000-1-3-6	Design livelihood programs for the constituents		livelihood program designed	100%	January	December
1000-1-4	OFFICE OPERATIONS MANAGEMENT SERVICES	4,163,588.00				
1000-1-4-1	Prepare various orders and memorandum for signature of the municipal mayor		documents prepared	100%	January	December
1000-1-4-2	Obligates and maintained records		records maintained	100%	January	December
1000-1-4-3	Prepare permits, affidavits, marriage certificate, clearances, certification, memorandum		documents prepared	100%	January	December
1000-1-4-4	Receive communication & other documents pertaining to the office		communication/doc. received	100%	January	December
1000-1-4-5	Prepare/send letters/communications to different offices, agencies, barangays and other sectors		communications prepared and sent	100%	January	December
1000-1-4-6	Purchase of supplies and materials for the office operation		supplies & materials purchased	100%	January	December
1000-1-4-7	Procurement of IT equipment	70,000.00	IT equipment procured	100%	January	December
1000-1-4-8	Purchase of furnitures & fixtures for office use.	150,000.00	furniture & fixture purchased	100%	January	December
1000-1-4-9	Improvement and maintenance of government facilities		government facilities maintained & improved	100%	January	December
1000-1-4-10	Maintenance of government vehicle including insurance)		government vehicle maintained	100%	January	December
1000-1-5	OTHER RELATED SERVICES	2,653,500.00	services delivered			
1000-1-5-1	Solemnizing of marriage		solemnized marriage	100%	January	December
1000-1-5-2	Intelligence and confidential services and maintenance of peace & order		peace & order maintained	100%	January	December
1000-1-5-3	implementation of other related development programs/projects/activities on social economic, environmental aspects		programs/projects/ activities implemented	100%	January	December
1000-1-5-4	Capacity Development Program	1,300,000.00	meetings, conferences, seminars attended	100%	January	December
1000-1-5-4-1	Attend meetings, conferences seminars, seminar-workshops and conventions		seminar workshop, & convention attended	100%	January	December
1000-1-6	MANAGEMENT INFORMATION SYSTEM	549,582.00				
1000-1-6-1	Purchase of supplies	40,000.00	supplies purchased	100%	January	December
1000-1-6-2	Advocacy program	150,000.00	IEC, radio plugging, print media, streamers, dialogues, forum conducted	100%	January	December

