

ANNUAL GENDER AND DEVELOPMENT (GAD) PLAN ACCOMPLISHMENT REPORT CY 2017

Region: **III**
 Province: **TARLAC**
GERONA

Total LGU Budget: 220,609,802.00
Total GAD Budget 22,765,200.00
Less NGA Budget: 16,035,200.00

Gender Issue/ GAD Mandate (1)	GAD Objective (3)	Relevant LGU PPA (4)	GAD Activity (5)	Performance Target (7)	Actual Results (8)	Total Approved GAD Budget (9)	Actual Cost or Expenditure (10)	Variance/ Remarks (11)
CHILDREN								
Vulnerable children ages 2-4 years old with working parents are often left in the homes with members of the family who have limited knowledge and skills on parenting. Based on the NHTSPR data there were 9,764 children who come from poor households and they are the ones most vulnerable to neglect.	To provide early childhood care and development (ECCD) opportunities to children ages 2-4 year old children in Day Care Centers and Supervised Neighborhood Play Group.	Child Welfare Program- Day Care Service	Provide ECCD in Day Care Centers and SNPG	2000 children served/provided ECCD in DCS /SNP	2030 children served/provided ECCD in DCCs/SNPG wherein 1040 or 51% were male and 990 or 49% were female.			The approved budget was 1,380,000.00. The proposed budget was intended for the increase of honorarium of DCWs at 500.00 a month but was not approved. 1 DC teacher undergone 18 weeks training conducted by the ECCD Council and presently man the National Child Development Center while the DCW assistant assist the DCW of Brgy. Danzo due to health reason.
				46 DCWs provided honorarium	46 DCWs provided honorarium; 1 Day Care Teacher and 1 DCW assistant under Job Order status	1,656,000.00	1,445,560.00	
			Provision of books/program materials to DCC	100% of children provided books/program, materials	Adarna books and Learning Resource Package were provided for the learning activities of the 2030 children in the 46 DCCs.	800,000.00	100,000.00	
					Each DC children were provided ECCD Checklist which serve as assessment and monitoring tool in charting the development of each child.			
			Conduct Municipal Children Congress and attend Provincial and Regional Congress	100 % of activities conducted and attended	Municipal Children Congress Conducted in October 2017 and attended the Provincial and Regional Congress in Nov.2017	50,000.00	70,000.00	One DC child of Gerona won 1st prize in the Provincial Congress contest on Poem and represented the province in the Regional Congress contest held in Bataan province which required additional budget for the bigger number of attendees.

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Increasing number of children who were being abused/neglected by their own parents and/or other adults	To prevent/ reduce occurrence of abused/neglected children	Strengthening of Municipal/Barangay Council (M/BCPC) for the Protection of children	Conduct quarterly meeting of MCPC	4 MCPC quarterly meetings conducted in a year	4 MCPC meetings conducted; 2 special meetings for the conduct of reach-out operation of street children.	6,000.00	7,000.00	Organized reach-out team with members of BCPC in the Poblacion area.
			Re-orientation of BCPC on Laws on children and women	24 BCPC re-oriented on laws on Children and Women	33 brgys re-oriented on RA9344, RA7610 and RA 9262; 30 barangay captains attended the orientation on the Psychological Programs and Services of TSU and the New Guidelines for the Child Development Learning Center	10,000.00	13,200.00	Orientation conducted with the BCPC in barangays with CICL, CNSP and VAWC cases during the case conferences/intervention planning
	To provide appropriate services, interventions to minor victims of abused/CICL and their families	Social Services to children in need of protection, Children in conflict with the law (CICL) and Children in need of Special Protection (CNSP)	Counseling, court-related services, referral services and provision of financial / educational assistance under AICS	5 Children in need of special protection (CNSP) and 5 Children in Conflict with the law (CICL) provided with appropriate services	CNSP-13 (2 male, 11 female), CICL-21 (19 male, 2 female) and CAR-36 (28 male, 8 female) provided with counselling, financial /educational assistance, psychological services and other social work interventions.	20,000.00	28,700.00	Established partnership with TSU Psychology Department through MOA for the provision of psychological services to CICL and CNSP cases for free.
Sub-total						2,542,000.00	1,664,460.00	
YOUTH								
Prevalence of school drop outs and out- of school youths. Based on the NHTS PR data, 31% of children and youth of poor households were not attending school in 2009. Total number of youth identified who belong to the poor households were 5,241	To promote quality higher education by providing scholarship programs to students who excel in their academics	Municipal Scholarship Program/College Assistance Program	Conduct of examinations for incoming scholarship beneficiaries	100% of qualified students given scholarship assistance every quarter or semester	100% of qualified students or a total of 273 students were given scholarship assistance: - 173 HS yearly (51 male, 122 female) -33 HS quarterly(8 male, 25 female) - 67 college(33 male, 44 female)	2,400,000.00	2,656,826.66	Budget was augmented to meet the total budgetary requirements of the qualified students.
	To provide opportunities for socio-economic development of needy youth	Youth Welfare program - Unlad Kabataan Program	Strengthening of PYAP	24 PYAP organization strengthened	27 PYAP re-organized/strengthened			
			Updating and data banking on needy youth	Update situationer and sectoral plan on youth prepared	Situationer/Profile of 27 PYAP on-going updating and prepared sectoral plan for 2018 prepared			

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		Livelihood skills trainings	Conduct livelihood skills training	30 youth attended skills training	31 youth (12 Male and 19 female) attended livelihood skills training: 11 veggie noodles, 20 food processing	30,000.00	3,000.00	The 2 trainings were conducted by DTI and Provincial Govt. respectively for free, while the LGU provided meals and snacks.
					20 youth (8 male, 12 female) undergone orientation on Basic Business Management Seminar and were extended capital assistance of 50,000 from NGO donation		1,000.00	Livelihood project- Soupfast will start 2018
		Socio-cultural activities	Attendance to provincial/ regional assembly	25 youth attended provincial/ regional assembly	20 PYAP members attended the Regional Assembly.	50,000.00	5,000.00	Vehicle for the transportation of members was provided by the LGU. Snacks was provided by DSWD
			General assembly cum Christmas party	100 youth participated in general assembly/ Christmas Party	92 PYAP members (52 male, 40 female) attended the General Assembly cum Youth Camp and 63 (33 male 30 female) attended the team-building cum Christmas Party	50,000.00	61,500.00	Two separate major activities were conducted: the summer youth camp a 2-day activity and a socio-cultural night while the team-building cum Christmas party was held in Pangasinan.
	To promote and develop leadership qualities among High School Students	Implementation of New Generation Week	Selection of Youth Officials	Presence of youth officials	Implemented			
			Induction of youth officials	Inducted youth officials	Implemented			
			Leadership training of youth officials	100% of youth officials trained	100% or 12 youth officials trained	100,000.00	97,563.00	
Non-involvement of majority of youth in community development and lack of participation in the different activities and programs of Local Youth Development Council	To encourage active participation of youth in all programs and projects of Youth Development Council	Support fund for all the activities of the Local Youth Development Council (LYDC)	Recommend & fund programs that are beneficial to the youths	100% of programs conducted with funding support	100% of requests from the different brgys. for youth sports activities granted assistance			The utilization of funds was based on the request of youth groups from different barangays for socio-cultural and sport activities. Other requirements/materials needed were provided by the barangay.
			Coordinate activities to all agencies and organizations in the municipality for Youth Development	100% of activities coordinated to all agencies and organizations in the municipality for youth development	100% of activities coordinated with office concerned in the municipality involved in youth development	200,000.00	142,715.00	
Lack of educational equipment and facilities of some public school pupils to facilitate learning among boys and girls	To improve the performance of school children and sufficiency of school facilities	Acquisition /development of educational facilities equipment	Purchase of: facilities 1. Office/educational supplies 2. Computers and other IT equipments	100% of the equipment and facilities purchased	100% of needed IT equipments purchased such as computers, LCD projectors and printers	380,000.00	680,786.00	The approved budget for SEF 2017 was 781,066.00
					Sub-total	3,210,000.00	3,648,390.66	

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WOMEN								
Prevalence of risk in pregnancy deliveries and during post partum. There are 822 high risk pregnancies identified	1. To ensure safe delivery of mother and infants	Implementation of Maternal Health	Masterlisting of all pregnant mothers in the community	1. 100% of pregnant mothers in the community listed at target client list	709 or 100% of pregnant mothers in the community listed at target client list.	250,000.00		TEV of 11 staff @400/mo. 52,000.00
	2. Provide health care and protection to mother and infants	Implementation of Maternal Health (safe motherhood and delivery at GBS, maternal nutrition, Family Planning)	2.1. Advise/counsel mothers to have birth plans	2.1. 100% of pregnant women were advised and counselled to have birth plans	709 or 100% pregnant women were counselled to have birth plans.		14,180.00	Cost of reproduction of Home-based Mother's Record
			2.2. Provision of supplements/ vitamins for maternal nutrition	2.2. 100% of pregnant mothers were given FeSo4 with folic acid and anti-tetanus toxoid	709 or 100% of pregnant women given FeSo4		251,600.00	Cost of tablets and injection
			2.3. Provision of timely prenatal check-up at health facility	2.3. 100% of pregnant mothers had check-up at health facility	709 or 100% of pregnant mothers had check-up at health facility			
			2.4. Counselling in an exclusive breastfeeding	2.4. 100% of babies were breastfed till 5 months	2.4. 100% of babies were breastfed till 5 months			Provided by DOH
			2.5. Advise on schedule of immunization	2.5. 100% infants immunized before one (1) year old	798 or 100% infants immunized before one (1) year old			
			2.6. Provision of family planning commodities	2.6. 100% of women of reproductive age provided family planning commodities	8714 or 100% of women of reproductive age provided family planning commodities			Provided by DOH
			2.7. Counsel family planning client	2.7. 100% of couple visiting health facility counselled	8714 or 100% of couple visiting health facility counselled			
			2.8. Responsible parenthood thru pre-marriage counselling	2.8. 100% of would be couples participated in pre-marriage counselling	280 or 100% would-be couples participated in pre-marriage counselling			
Increasing dependency on health programs given by the government as such there is a need to maintain and improve facilities and equipment	To improve health facilities and equipment	Purchase of health facilities and equipment	Purchase of additional/upgraded medical instruments and equipment	Medical instruments and equipments purchased/upgraded	Medical instruments and equipments purchased/upgraded: microhematocrit centrifuge (for laboratory)	100,000.00	120,000.00	Price of the medical equipment had increased.
Exposure to health risk of BHWs and BNS; they need provision for their health care	To encourage BHW and BNS to deliver their responsibilities with vigor and enthusiasm	Support fund Barangay Health Workers and Barangay Nutrition Scholars	Provide support fund for the Barangay Health Workers and Barangay Nutrition Scholars for health care	100% of BHWs and BNS given health care	100% of BHWs and BNS given health care	760,000.00	1,070,000.00	The approved budget allocation was increased to 1,140,000 for the increase in the honorarium of BHWs from 300 to 400 and BNS from 300 to 600 effective July, 2017

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Women in the disadvantaged sector are identified to be in need of livelihood assistance. They belong to the NHTS identified poor women in 2009 numbering 5,594	To give capital in form of goods, materials and equipment to qualified beneficiaries	Support fund for livelihood formation program	Profiling of beneficiaries	100 beneficiaries given 6,000 worth of goods, materials , equipment as capitalization	100 beneficiaries given 6,000 worth of goods, materials , equipment as capitalization	720,000.00		Project was a counterparting scheme; 600,000 was provided by DOLE.
			Approval of project proposal to DOLE	One project proposal approve	One project proposal approved			
	To teach the disadvantaged on entrepreneurial skills	Support fund for EDT	Conduct two days EDT	Two day EDT conducted	Two day EDT conductedwith 100 beneficiaries			
			Awarding of goods	100% of beneficiaries were given	100% of beneficiaries were given		120,000.00	
To provide opportunities for women empowerment	Livelihood Skills Training	Referral for skills training	Referral for skills training	100 women were referred for skills training	463 women were referred for skills training to PESO	500,000.00		Approved budget was 300,000. Most of the trainings were free from the Provincial Government
			Provision of livelihood assistance	50 women provided with livelihood assistance	160 women provided with livelihood assistance		79,687.00	
Increasing number of women reported vulnerable to abuse	To provide opportunities for women empowerment	Women Welfare Program	Conduct of modular sessions for the empowerment of disadvantaged women	Four sessions conducted in identified priority barangays	3 modular sessions conducted in 20 barangays	9,000.00	10,000.00	Session on the identified priority topics with the Presidents of MUTYA -KALIPI was conducted for them to echo in their respective barangays.
Reported cases of violence against women and women in difficult circumstances rose from 3 in 2013, 5 in 2014 and from Jan to June 2015 there were already 12 cases reported and served cases			Advocacy activities on RA 9262 Violence against women act and Magna Carta of Women	1 women Congress conducted; participation in the various activities in line with the Women's Month celebration	Women Congress was held in March, 2017 in line with the Women's Month celebration attended by 1,182 women	10,000.00	43,000.00	Budget was augmented due to the big number of participants.Resource persons were representatives of Gov. Susan Yap sulit and Sen. Rizza Hontiveros who focused their message on thr rights of women
		Membership Assemblies	General Assembly cum Christmas Party	800 women attended general assembly	1,475 women attended the general assembly cum Christmas Party	50,000.00	52,000.00	
		Capital Seed	Provision of Capital assistance to identified women	100% of the identified women in all barangays given capital assistance	49 women were provided capital assistance: 20 women members of MUTYA- KALIPI, 20 female-headed Solo Parents, 9 PWDs ; 112 Pantawid and non-Pantawid women are awaiting the release of their approved livelihood project expected in January, 2018.	1,800,000.00		SLP Capital Seeds ssistance was funded by DSWD- BUB amounting to 1.8 million. 600,000 was initially released to the 60 beneficiaries while the remaining 1,200,000 is in process and for release in Jan. 2018

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		Sustainable Livelihood	Provision of Livelihood skills training to women	100% of the identified women in all barangays given livelihood assistance/ skills training	20 Women, and 20 older youth (9 male, 11 female) undergone training on Food Processing; 10 PWDs and 20 Pantawid Pamilya grantees on Sewingcraft.	1,000,000.00		The SLP Skills Training project amounting to 1 million was funded by DSWD-BUB. The training was provided by the Province of Tarlac for free; while the meals and snacks during the training was charged from the BUB funds. Starter kits for the Food Processing and Sewingcraft were posted for bidding.
Women's capacity are mostly disregard when it comes to agriculture or farming. There are identified 2,000 women engage in agriculture and farming	To provide equal opportunities to women in participating in the food security program	Climate Change Adaptation Program in Agriculture (CRFS)	Implementation of backyard gardening project- organic farming	100% of the identified women provided training in organic farming and given seeds for backyard organic farming and herbal plant	35 or 100% of the identified women provided training on herbal and organic vegetable gardening.	400,000.00	300,000.00	Dept of Agriculture augmented 100,000 in the form of seeds
			Livestock Poultry Dispersal/native chicken	100% women given native chicken	Not implemented		50,000.00	
			Provision of organic fertilizer for backyard gardening	150 women to be given organic fertilizer.	520 farmers/farmers' wives availed of the organic fertilizer at discounted prize	600,000.00	325,500.00	The budget was utilized by the LGU in producing organic fertilizer wherein 50% is being subsidized by the LGU.
	To provide opportunity to women to showcase their talent and abilities	Contest in organic vegetable and herbal production	Organize contest on organic vegetable and herbal production in 10 barangays	10 barangays with 10 participants each barangays		50,000.00		To be implemented next year.
			Organize farmers' housewives into association	10 farmers' housewives organized into association	16 farmers' housewives who participated in the CRFS become members of their respective barangays CRFS association			
			Provision of livelihood program for farmers' housewives	100 women given livelihood program/projects	107 housewives given livelihood assistance such as mushroom, cocojam etc.	200,000.00		20, 000 provided by RWAN; for implementation next year in partnership with other NGAs/NGOs
			Provision of skills training for farmers' housewives	12 brgys. with 35 farmer housewives participated in each barangay	14 brgys with 420 farmers/farmers' housewives undergone training	100,000.00	110,000.00	
SUB-TOTAL						6,599,000.00	2,495,967.00	

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VULNERABLE FAMILIES								
There were 3,686 identified poor families who are vulnerable to crisis situation and are in need of assistance.	To enable the families/individuals cope up with crisis situation	Assistance to individuals in crisis situation	Assess and recommend needy families for financial or food assistance	2,000 families extended AICS	3112 extended AICS/E-AICS: 1290 families extended financial assistance under LGU-AICS; and 1822 under DSWD-EAICS	1,800,000.00	3,675,217.60	The approved LGU budget was 3,700,000. Due to numerous clients seeking AICS, fund augmentation from DSWD Region 3 was requested wherein 3million for EAICS was approved and 2.7 m was released in 2017 while the last tranche will be for release in 2018
		Issuance of Social Case Study Report for PCSO Assistance or avail of free legal services	Prepare and issue Social Case Study report (SCSR)	400 clients issued SCSR for PCSO and PAO assistance	341 individuals issued SCSR and availed of assistance of PCSO, PAO, PGO, PSWDO			SCSR from the LGU is no longer required by the PCSO

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Increasing number of identified single parent with limited knowledge on their rights and assistance of government	To advocate and promote the rights of solo parents and enable the deserving solo parent avail of the benefits and privileges accorded to them	Social Services for Solo Parent	Issuance of solo parent ID	200 solo parents issued IDs	151 issued IDs Male- 15, Female- 136	5,000.00	3,020.00	On-going re-assessment/validation of Solo Parents
			Organization of Solo Parent	10 groups of solo parents organized	28 groups of solo parents re-organized/ strengthened and oriented/re-oriented on the Solo Parents Act	2,000.00	18,750.00	280% of targets attained; expenses incurred were for meals and snacks during the monthly meetings of the Municipal Federation officers and; hosted the Regional Federation of Solo Parent Association in April, 2017.
			Capability-building of solo parent group leaders	20 solo parent group leaders trained	20 female solo parent group leaders undergone Basic Business Management Seminar;	9,500.00	16,000.00	Two separate activities were conducted participated by the Brgy. Presidents of Solo Parents Association.
					70 (13 male, 57 female) had attended team-building cum Christmas party			
Fathers who belong to 3,686 poor families lack awareness and skills on paternal abilities and responsibilities	To enable the needy fathers improve their paternal abilities and performance of their responsibilities.	Social services for fathers/ERPAT	Conduct modular sessions on ERPAT	400 members attended the session	114 members in 5 brys attended the session	40,000.00	14,990.00	Snacks during the organizational meetings were provided by the barangay
			Organization of Empowerment and Reaffirmation of Paternal Abilities group or ERPAT	20 barangays with 400 members organized	25 barangays with 787 members organized			
	To enable families of Solo Parents, Day Care Parent committees participate in the celebration of Family Week	Participation in national Family Week celebrations	Celebration of Family week	Family Week celebration conducted	20 Solo Parents participated in the Family Week celebration in DSWD Region 3.; 50% of DCCs celebrated the Family week among parents of DC children	30,000.00	9,000.00	Vehicle was provided by the LGU while the snacks was provided by DSWD. Day care parents shouldered the expenses in the Family week celebration in their respective DCCs.

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Limited coverage of Philhealth among vulnerable sector indigent pregnant women (an average of 30% or 600 of women who have given birth in RHUs in 2014 have no Philhealth; PWDs of the 900 registered PWDs, only 300 have Philhealth Universal Coverage	To enroll indigent pregnant women, PWDs Senior Citizen and old LGU sponsored members	LGU-Philhealth Sponsored Program National Government Philhealth Program	Selection of prospective beneficiaries through information, education campaign, enrollment of indigent pregnant women who are about to give birth to the LGU Philhealth sponsored program 3. enrollment of all non-member, non dependent, SCs and PWDs, continuing membership of old sponsored indigent families	600 indigent pregnant women, 800 PWDs, 650 SCs 3,000 point of care and old members	971-LGU sponsored; 247-POC	5,880,000.00	2,578,080.00	The approved budget was 3,164,164.40 ; the renewal of Philhealth of old members was as needed.
SUB-TOTAL						7,766,500.00	6,315,057.60	
SENIOR CITIZEN/PWDs								
Senior Citizen and PWDs especially those belong to the underprivileged often neglect their healthy living lifestyle	Ensure good health among senior citizen, veterans and PWDs	Health care services to Senior Citizens, veterans and PWDS	Quarterly check-up Senior Citizens, veterans and PWDs	100% of senior citizens, veterans and PWDs and PWDs checked up quarterly	100% of senior citizens, veterans and PWDs and PWDs checked up quarterly	500,000.00	362,700.00	363,186.80 was the approved LGU budget for this PPA.
			Annual vaccination of Senior Citizens, Veterans and PWDS	100% senior citizens, veterans and PWDs vaccinated	100% senior citizens, veterans and PWDs vaccinated			

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There were 1,895 identified poor senior citizens who needs assistance	To intensify information/dissemination/education on the rights of SCs on Philhealth membership and other services.	Issuance of OSCA ID	Issuance of OSCA ID	1000 Sr. Citizens issued IDs	6,184 issued/renewed IDs (Male-2452, Female-3732) and enabled them avail of Philhealth membership and other rights and privileges.	5,000.00	12,360.00	Of the total SCs issued IDs, 1791 were new and 4849 have old IDs that were replaced. Cost of printing of ID is P20.
		Auxiliary Services	Provision of Assistive devices	50 senior citizens provided assistive devices	289 (87 male, 202 female) SCs provided assistive devices: 22 SCs given wheelchairs from DSWD-BUB and 267 canes from concerned citizen.	250,000.00		Budget for assistive devices was provided by DSWD-BUB in the amount of P500,000, for SCs and PWDs, hence the LGU budget for 2017 was reduced to P100,000. which will be utilized next year. The canes worth 86,400 was donated by the Councilor Chairperson on Elderly.
		Death aid	Provision of burial assistance	400 families of deceased senior citizen provided burial assistance	371 families of deceased Sr. Citizens provided burial assistance	600,000.00	696,800.00	The approved budget was increased to 900,000.00 in view of the increased number of deceased SCs in 2016.
		Capability-building of M/BSCA	Conduct of training for M/BSCA officers	50 Sr. citizen Officers trained	44 Sr. citizen officers (25 male and 19 female) and 6 staff undergone leadership training and team-building	250,000.00	49,208.00	The proposed budget was P50,000; the entry on the GAD Budget column was a typographical error.
		Livelihood Program	To provide Capital Assistance for livelihood projects	20 Senior Citizens were provided livelihood assistance	44 Sr. Citizens proposal for Rice Vending Project have been approved and awaiting release of assistance.	200,000.00		Project Proposal for Rice Vending Project with 44 recipinets amounting to P100,000 was approved in Dec., 2017 and for release in Jan., 2018
		Self-enhancement	General Assembly cum Christmas Party	1000 Senior Citizens participated in General Assembly cum Christmas Party	500 Sr. citizens participated in the General Assembly cum Christmas Party	100,000.00	50,000.00	50% of the target SCs participated in the activity, hence, only half of the proposed budget was utilized for the activity.
SUB-TOTAL						1,905,000.00	1,171,068.00	

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PERSON WITH DISABILITIES								
PWDs are often neglected in terms of opportunities for the development of their capabilities and self enhancement, particularly the 492 PWDs who belong to poor families as per NHTS	To enhance the potentials and residual capacities of PWDs for their socio-economic upliftment	Capability- building for PWD group officers	Conduct planning workshop and re-tolling training of PWD leaders/officers	20 PWD officers trained	30 PWD leaders (20 male, 10 female) undergone training on the Management of Sheltered Workshop cum Team-building and 30 undergone training on Peer Counselors' training	9,600.00		Budget utilized amounting to P50,000.00 was provided by DSWD and Philhealth donation
	To provide assistive devices to deserving PWDs	Auxiliary Service	Provide assistive devices to indigent PWDs	50 PWDs provided with assistive devices	80 PWDs (38 male, 42 female) provided assistive devices (wheelchairs, canes, walkers, crutches, hearing aids) which improved their residual capacities and mobility.	250,000.00		Budget utilized was 215, 250 charged from the Philhealth donation. Another 250,000 was provided by DSWD-BUB for wheelchair s and hearing aid .
	To provide opportunities to indigent PWDs and uplift their economic condition	Livelihood program	Provide skills training and capital assistance to eligible PWDs	30 PWDs provided livelihood assistance/ SLP	40 PWDs (11 male, 29 female) provided skills training: 20 on Food Processing and 20 T-shirt Printing ;and 20 PWDs (11 male, 9 female) provided capital seeds assistance for rice vending.	30,000.00		Budget utilized for skills training was 68,620 charged from the Philhealth donation while the capital seeds for rice vending amounting to P200,000 was provided by the DSWD-BUB.
To conduct special events advocacies to improve self-esteem/self enhancement among PWDs	Self-enhancement	NDPR week celebration General Assembly cum Christmas Party	NDPR week celebration General Assembly cum Christmas Party	300 PWDs attended the NDPR week celebration	250 attended the celebration	30,000.00	33,600.00	Additional budget for the activity was requested by the Association of PWDs for the prizes on games/contests.
				300 attended the General assembly cum Christmas Party	150 attended the General assembly cum Christmas Party		50,000.00	
SUB-TOTAL						319,600.00	83,600.00	

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GENERAL PUBLIC								
Increasing number of illnesses and patients brought about by unhealthy lifestyle. There are identified 3,000 who are at risk	Decrease number of persons with diabetes, CVD, STL and other diseases	Healthy lifestyle and MGT of Health Risks (diabetes, CVD control HIV/AIDs control, water sanitation and dental services)	Cure patients with diabetes, CVD , STL and other diseases	100% of patients cured with diabetes, CVD , STL and other diseases given maintenance drugs	4131 or 100% of patients cured with diabetes, CVD , STL and other diseases given maintenance drugs			Provided by DOH
	Ensure that all water sources are safe and potable		Inspect all sources of water	100% of all sources of water inspected	100% of all sources of water inspected			
	Decrease number of dental diseases		Cure patients with dental diseases treated	100% of all patients with dental diseases treated	821 or 100% of all patients with dental diseases treated			
Sub-Total						250,000.00	50,000.00	
SUB-TOTAL A						22,592,100.00	15,428,543.26	
ORGANIZATION- FOCUSED								
Insufficient awareness of employees on Gender Sensitivity	To increase awareness of employees on GST	Gender Sensitivity Training	Organize and conduct Gender Sensitivity Training participated by all LGU employees facilitated by training organization	All LGU employees to attend Gender Sensitivity Training		70,000.00	175,600.00	Trng of MGFPS conducted in Dec., 2016. Department heads who attended the GST were expected to echo with their respective staff
Insufficient skills and knowledge on GAD mainstreaming strategy of the newly reconstituted MGFPS	To capacitate the members of Barangay and Municipal GFPS GST, Gender-responsive planning and budgeting, gender analysis and GAD Tools	GAD capability building program	Conduct training of GAD GST, gender-responsive planning and budgeting, analysis and GAD Tools	664 members of brgy and 25 members of Municipal GFP oriented on GST, Gender-responsive planning and budgeting analysis and GAD Tools		40,000.00		
			Preparation of Annual GAD Plan and Accomplishment report	44barangays with Annual GAD Plan and Accomplishment	44 barangays with draft Annual GAD Plan for finalization			

Gender Issue/ GAD Mandate (1)	GAD Objective (3)	Relevant LGU PPA (4)	GAD Activity (5)	Performance Target (7)	Actual Results (8)	Total Approved GAD Budget (9)	Actual Cost or Expenditure (10)	Variance/ Remarks (11)
	To enhance the knowledge attitude and skills of DCWs on ECCD curriculum	Provision of training expenses /registration fees of DCWS	Conduct capability-building for DCWs	46 DCWs trained/participated in capability-building activities	46 DCWs trained/participated in capability-building activities on Learning Resource Package for Pre-Kinder-1 and Pre-Kinder -2 curriculum	33,100	24,960.00	The other training was conducted as required by the ECCD council.
				47 CDWs attended in the Orientation of the Child Development Worker (CDW) on the New Guidelines for registrations, granting of permit and recognition to the Child Development Workers and Learnings Center including monthly meetings		67,100.00		
		DCWs general assembly	Attendance of DCWS to Day Care workers General Assembly	46 DCWs attended the general assembly	42 DCWs attended the general assembly	30,000.00	42,725.00	Additional budget was provided for the costume of DCWs for the folk dance contest.
Sub-Total						173,100.00	310,385.00	
SUB-TOTAL B						173,100.00	310,385.00	
Title of LGU Program or Project (12)				HGDG Design Funding Facility Generic Checklist Score (13)	Total Annual Program Project Budget (14)	GAD Attributed Program/Project Budget (15)		Lead or Responsible Office (17)
					Sub-total C			
GRAND TOTAL (A+B+C)						22,765,200.00	15,738,928.26	7.1 % of the Total LGU Budget
					less budget from NGA	16,035,200.00		
Prepared by: JULIET OFIANA-CABUNOC, M.D. GAD Focal Person			Approved by: ENGR. ELOY C. ECLAR Municipal Mayor			Date: February 05, 2018		