

Republic of the Philippines
Province of Bohol
Municipality of Jagna

JAGNA GAD PLAN AND BUDGET
(January-December 2012)

A. Organization-Directed (Municipal LGU)

GAD PAPs	Gender – related issues and concerns	GAD Objectives	Expected Output	Identified GAD activities	Participants	Time Frame	Persons In Charge	Performance Indicators	Budget	
									LGU	Others
1.GAD-related trainings and orientations a.GST ++ b. National Laws and Local Ordinances -Jagna GAD Code & IRR -Magna Carta of Women & IRR -other related laws on VWAC C and on WEE	Lack of awareness of gender-related issues and concepts, mandates and policies of officials and key personnel especially at the barangay level	To develop awareness and instill basic knowledge of gender issues, concepts , mandates and policies	# of LGU key personnel oriented on the salient provisions of GAD related mandates	Module preparation based on the participants	LGU key officials & personnel for the mandates	1st to 3 rd Q	GWP Pool of Trainers	80% of LGU officials /heads of offices are conversant of the mandates	50,000	
				Mocked sessions of trainers for GST++	Barangay officials /key personnel with spouses (GST++ & mandates)	1 st to 3 rd Q	LGU pool of trainers	80% of barangay key officials and PO officers /other sectors are aware/ knowledgeable of GAD concepts/mandates	50,000	165,000 (brgy)
			#of barangay officials /POs /other sectors trained on GST++ and orientated with the salient provisions of	Discussion of salient points on the mandates for the trainers	Key officers of priority POs & their spouses /other sectors (GST++& mandates)	1 st to 3 rd Q	LGU pool of trainers			
				Preparation of materials & reproduction						
			Scheduling of							

GAD PAPs	Gender – related issues and concerns	GAD Objectives	Expected Output	Identified GAD activities	Participants	Time Frame	Persons In Charge	Performance Indicators	Budget	
									LGU	Others
			GAD-related mandates	trainings/orientations						
2.Capacity Development on a.Gender Mainstreaming b.Gender-responsive planning c.Gender analysis	Lack of skills in the application of GAD related concepts to governance	To develop skills in applying GAD concepts to gender-responsive PPAs	# of key personnel of the selected departments are able to apply skills in their line of work	*Simplify modules *Reproduction of materials *Scheduling of training workshops	Key personnel of ff offices - (Agriculture/Health/Social Welfare/Market/MPDC/Treasurer Office as priorities)	2 offices per quarter	LGU- Technical Adviser on GA/selected GWP members	50-80% of PPAs of selected departments are gender-responsive	30,000	
3. Continuing institutionalization /establishment of GAD mechanisms in the LGU a.MGAD-C /related functionaries b. GAD Plan & Budget c.GAD Monitoring & Evaluation tools	*Need to strengthen the structures/mechanisms to become truly functional *There is no existing GAD M&E tool	To fully operationalize the basic GAD mechanisms in the LGU	# members of the MGAD-C & functionaries are meeting regularly and plans are being implemented #GAD Plan & Budget are formulated/implemented and assessed & evaluated	*Conduct of regular meetings of MGAD-C & functionaries for planning & budgeting, assessment & evaluation *Submission of reports (plans/accomplishment reports) *Orientation workshop on GAD M& E tools	MGAD-C/Secretariat & all other functionaries; TWG of GWP	Twice a year for the MGAD-C; Quarterly for the functionaries Monthly for the Secretariat	Action Officer of the MGAD-C and the GWP-TWG	*Functional MGAD-C and other related structures *GAD Plan and Budget fully operationalized *GAD M & E tools utilized in the progress of implementation of the Plan and Budget	30,000	

GAD PAPs	Gender – related issues and concerns	GAD Objectives	Expected Output	Identified GAD activities	Participants	Time Frame	Persons In Charge	Performance Indicators	Budget	
			GAD M&E tools are installed and utilized							
4. Development of Gender –Responsive Data & Information System in the LGU	*Lack of systematized sex disaggregated data and other gender related statistics *incomplete data base on women	To install a gender-responsive data and information system	Sex-disaggregated information and gender statistics	Establish database system aside from the existing PDMS	Resource Institute/key LGU personnel/GWP	Last month of 1 st Q	MPDC/M GAD-C functionary	Utilization of data in the planning of the LGU and in the PPAs	50,000	GWP
5. Pilot the application of enabling mechanisms in 5 selected barangays a. GAD Focal Point b. GAD Plan & Budget c. GAD M& E tools d. Gender-responsive data and information system	Gender mainstreaming in the barangays is more of compliance	To pilot gender mainstreaming in selected barangays	Documentation of processes and lessons for replication	*Identification of pilot barangays based on criteria for selection *Design framework *Orientation workshop in the selected barangays	Barangay officials and other key personnel in the barangay government unit	Last month of the 2 nd Q	Selected MGAD-C & functionaries	50% of officials /personnel in the pilot barangays aware and knowledgeable about gender mainstreaming and committed to apply at their levels	20,000	

GAD PAPs	Gender – related issues and concerns	GAD Objectives	Expected Output	Identified GAD activities	Participants	Time Frame	Persons In Charge	Performance Indicators	Budget	
6. Develop promotional materials on GAD & WEE	Lack of sustained promotions on GAD & WEE	To promote GAD & WEE at the LGU (mun/barangay levels)	*Communication Plan *types & no of materials produced	Formulate GAD Communication Plan	Officials/rank and file of the LHU (mun/barangay)	1 st – 2 nd Q	ED com of the MGAD-C/GWP	*Popularization of GAD *Increased knowledge on GAD & WEE	50,000	GWP
7. Continuing procurement/reproduction and systematization of GAD references	Need to compile GAD references and encouraging LGU officials and personnel to use them as references	To lay the groundwork for establishing a resource center	Collection and systematization of GAD references *posting of available GAD materials	*inventory of GAD references *listing of MUST HAVE references	Start with MGAD-C , heads of office and GWP	Year round	MGAD-C secretaries; Librarian	Library type compilation of GAD references	20,000	
8. LGU counterparting to the GREAT Women Project									200,000	
								Sub Total A	500,000	165,000 (partial)

GAD PAPs	Gender – related issues and concerns	GAD Objectives	Expected Output	Identified GAD activities	Participants	Time Frame	Persons In Charge	Performance Indicators	Budget
B. Client- Focused 1 <i>(implemented by the MGAD-C)</i>									
1.Organize MR.GAD in pilot barangays and MOVE at the municipal level	Less involvement of men in responding to gender concerns especially gender-based violence	To develop men advocates and champions to become more responsive to gender concerns	*Functional organizational set-up at the municipal level & pilot 4 barangays *Documentation of the process and lessons learned *Plan of Work and Accomplishment reports	*Formulate framework for the intervention *organizational planning at the municipal level *selection of pilot barangays and planning *conduct of orientations/trainings on basic GAD concepts/mandates	*key officials/personnel at the municipal/barangays; civic leaders	2 nd Q	MGAD-C functionary related to Gender-based Violence	80% of members are knowledgeable on related concepts and 50% are applying these in their day-to -day life	50,000
2.Continuing organization and strengthening of women’s organizations a.capacity	*Need to organize the women sector in most of the barangays	To establish and strengthen the women’s organizations	*Functional women’s organizations	*updating of status of women’s organizations and their concerns	All women’s organizations	Year round	MGAD-C secretaries; Local Council of Women	*80% of women’s organizations are accredited with different agencies *50% of women’s	117,278.

GAD PAPs	Gender – related issues and concerns	GAD Objectives	Expected Output	Identified GAD activities	Participants	Time Frame	Persons In Charge	Performance Indicators	Budget	
development b. Women’s Month celebration c. Women’s Congress	*Need to consolidate the existing organizations *Annual commemoration of women’s month to celebrate the gains & face challenges *Need to affirm the situation of women in Jagna and unite on the response			*planning for the women’s month and congress *identification of capdev activities and skills trainings based on the training needs assessment				organizations are operational		
3. Financial Assistance for the Legal Procedures of Gender-Based Violence	Follow-through in the legal procedures of VAW –C cases is hindered by lack of financial assistance	To ensure prompt action of VAW C cases	Cases reported to PNP and the MSWD are acted on immediately	*Standard Procedures/activities for VAW C cases	Women’s Desk of the PNP. MSWD and concerned survivors	Year round	MSWD	Zero backlog of VAW-C cases	50,000	

GAD PAPs	Gender – related issues and concerns	GAD Objectives	Expected Output	Identified GAD activities	Participants	Time Frame	Persons In Charge	Performance Indicators	Budget	
4. Continuing inventory of existing enterprises in the barangays and write-up on their situation	*Need of updating of enterprises especially those which are not registered *Need of a situationer on entrepreneurship in the locality	*To continue conducting inventory of enterprises in the municipality *To formulate the situationer on entrepreneurship in Jagna	*Enterprise databank of Jagna *Study of Jagna’s Entrepreneurs with special section on Women Micro-entrepreneurs	*planning for the conduct of inventory of enterprises *consolidation of survey and data analysis	All existing enterprises	1 st Q	JaSMED unit	Updated database of Jagna entrepreneurs	30,000	GWP
5. Facilitation of technical & financial assistance to deserving group enterprises	Sustainability & viability of livelihood initiatives	To facilitate needed assistance to deserving group entrepreneurial initiatives	Project Proposals and Business Plans	*Formulate guidelines in the utilization of financial assistance	Deserving group enterprises	Year round	JaSMED /GWP TWG	Improved business operation of the enterprises	100,000	
								Sub Total B1	347,278	

Client –Focused 2 (implemented by the departments/offices)

PPAS	PERFORMANCE INDICATORS	ACTIVITIES	BUDGET		
			LGU-MUN	LGU-BRGY	OTHERS
Development Administration MPDC					
1.Continuation of Barangay Development Plans	# of updated BPP # increased capacity of barangay councils for gender-responsive governance	2 day workshop in the remaining 29 barangays	100,000	5,000 for each of the 29 barangays	
Economic Sector Agriculture					
1.Rice Production Enhancement Program	*increased # of rice farms with improved rice productivity *# of hh with increased income	Implement rice production cycle in existing and new areas	50,000		
2.CRM/MPA Network & Fishing Program	*enhanced coastal resources *increased household income	*continuous IEC in the coastal areas *strengthening of the fisher folk organizations *conduct of trainings for alternative livelihood activities	100,000		BIDEF
3.Farmers’ Organizational Development and Related Activities	*Increased knowledge and skills of farmers *increased participation of men and women in organizations	* conduct of organizational and skills trainings	50,000		
4. Swine Production and Dispersal Program	*Increased livestock production *increased in household income	*quality stock selection *dispersal activities	80,000		
5. Agribusiness &HVCC Enhancement	*increased productivity of high value	*conduct of technical trainings on high	50,000		

PPAS	PERFORMANCE INDICATORS	ACTIVITIES	BUDGET		
			LGU-MUN	LGU-BRGY	OTHERS
Program /other DA PPA's	crops *increased knowledge and skills in enterprise development	value crops *conduct of enterprise development trainings, product development through partnership linkage *establish linkage for marketing assistance	305,000.00		
Agricultural PPA's					
Social Development Health (RHU 1 & 2)					
1. Nutrition Program	*% decrease of underweight children *% decrease of children with Vit A deficiency in infants and children	* identification of target beneficiaries *feeding program *IEC campaign	80,000	With counterpart fund	Philos Health
2. Under 5 Clinic Program	*% decrease of infant mortality *# of children aged 0-5 fully immunized	*administering of immunization package to children	50,000		
3. Maternal Health Care Program (to include reproductive health)	*100% of pregnant and lactating women access to maternal health care *increase of women and men clients to reproductive health	*identification of target groups *regular pre and post natal check-up *conduct of parents class	100,000		Philos Health
4. Adoption of DOH Programs -TB DOTS -Prevention and Treatment of Lifestyle Diseases	*decrease in the # of those affected with the leading causes of morbidity and mortality	*IEC campaigns *administration of treatment *regular monitoring of patients	575,000 100,000		Philos Health
Social Welfare					
1. PHILHEALTH for indigents	*increased number of qualified beneficiaries	*identification of additional Phil Health beneficiaries	200,000		
2. Programs for the youth/elderly/PWD/Responsible Parenthood/Marriage Counseling)	*strengthening of the different sectors *increased knowledge on responsibilities of parenthood and married life	*conduct of consolidation work among the sectors	230,000		

PPAS	PERFORMANCE INDICATORS	ACTIVITIES	BUDGET		
			LGU-MUN	LGU-BRGY	OTHERS
Environment					
1. Continuous tree growing activities in identified areas	*increased in forest cover	*conduct of regular tree growing activities *monitoring and evaluation of the results of activity			MDRRM funds
2. Continuous Disaster-preparedness orientations in the community and sectors	*increased knowledge and skills in disaster preparedness in the home, workplace and community	*regular updating of situation related to disaster and appropriate responses			MDRMM funds
Legislation					
1. Codification of Health and Sanitation Ordinances	*	* conducting of activities/procedures leading to the crafting of resolutions and ordinances			SB
2. Review of SB Ordinance promoting organic agriculture					
3. Crafting of SB Resolutions endorsing project proposal on micro-enterprises					
4. Crafting of SB resolutions requesting for financial assistance for various projects					
				Sub Total B2	2,070,000.00
GRAND TOTAL (A + B1 + B2)					2,917,278.00

Prepared by: *Secretariat of the Municipal Gender and Development Council (MGAD-C)*

Approved by:

HON. FORTUNATO R. ABRENILLA
MGAD-Chairperson/Municipal Mayor