

**ANNUAL GENDER AND DEVELOPMENT (GAD) PLAN AND BUDGET
CY 2010**

PROGRAM/ACTIVITY/ PROJECT	GENDER ISSUE/ CONCERN	GAD OBJECTIVE	IDENTIFIED GAD ACTIVITY	GAD PERFORMANCE INDICATOR	BUDGET	
					LGU-MUN.	LGU-BRGY
10. Procurement of GAD materials.	Lack of GAD references.	To prepare for the establishment of the GAD Resource Center.	Identification and procurement of books. Reproduction of other reading materials.	Initial set-up of a GAD resource center.	15,000.00	-
11. Bench Marking of Experiences	Lack of sharing of good practices in LGU's with advance experience.	To learn from the good practices of other LGU's on GAD and WEE.	Identify and contact LGUs to visit.	Good practices from other areas, integrated in the GAD & WEE programs and projects.	70,000.00	-
12. Great - Women Project LGU counterpart					200,000.00	200,000.00
Sub -total Organization Directed					767,500.00	300,721.25
Client-Directed:						
13. GAD-related training/ program/orientation a. GST b. National laws/ordinances.	Lack of awareness and acceptance of gender issues. Lack of awareness and knowledge of GAD related concepts, policies and mandates.	To develop awareness and instill basic knowledge of gender related concepts, policies and mandates.	2-day GST and 2-day for National laws and mandates	80% of Public education sector and officers of Pos knowledgeable of GAD related concepts, mandates and policies.	30,000.00	-
14. Evaluation of Bantay Banay Pilot Project	Lack of community involvement in VAWC cases.	To monitor the progress of the project.	Barangay representatives of the pilot areas.	Bantay Banay experience manualized.	10,000.00	-
15. Monitoring of the Jagna Calamay Partnership Convergence Strategic Plan.	Sustainability and viability of the calamay cottage industry.	To monitor the dynamism of partnership convergence in enhancing the calamay.	Meetings/ consultations of the convergence or individual partners.	Partnership convergence contribution in improving the product development and market of the calamay.	80,000.00	-
16. Strengthening of women's organizations at the municipal and barangay level.	Lack of functional women's organizations.	To establish and strengthen the women's organizations.	Identify the interventions for the different women's organizations.	100% increase in accredited women's organizational. All accredited women's organizational functional.	50,000.00	1,991.25
17. Entrepreneurship Training for People's Organizations with enterprise activities.	Lack of entrepreneurial knowledge and skills.	To instill the entrepreneurial spirit and skills to enterprising people's organizations.	3-day entrepreneurship training. Business Plan making. Mentoring and coaching.	Emergence of sustainable livelihood and enterprises.	60,000.00	-
18. Evaluation of programs and Projects on Health, Agriculture and social services.	Current PPAs need to undergo evaluation as to their gender-responsiveness.	To evaluate the gender-responsiveness of current PPAs under health, agriculture and social services.	1-day Orientation on Evaluation tools. Evaluation per department 1 day each	Increase capacity for gender-responsive governance.	20,000.00	-
Sub-total Client-Directed					250,000.00	1,991.25

Prepared by:

Approved:

BRIGIDA B. ACERON
Municipal Budget Officer

EXUPERIO C. LLOREN
Municipal Mayor

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Department GAD related PPAs: RHU 1 & 2:						
19. Health services	Lack of community participation on health services.	To improve well-being of families and participation in the community.	Maternal and child health.	100% improved well-being of families.	90,000.00	45,000.00
			Identification of malnourished children and nutrition prog.	Malnourished children rehabilitated.	150,000.00	109,248.25
	Lack of health care services.	To make community healthy.	Under-five clinic program.	Children ages 0-5 monitored growth and development.	70,000.00	36,450.00
			Expanded Program on immunization program.	100% fully immunized.	80,000.00	25,900.00
			Family planning, dental care and care on acute respiratory infection.	Birth rate reduce, oral health improved Respiratory tract infection reduced.	116,000.00	60,000.00
20. Procurement of medicines, medical supplies & paraphernalias.	Insufficient supply of medicines and supplies.	To link with other partners.	Linkages to other NGO, PO and medical missions.	80-100% constituents served.	550,000.00	209,301.40
Department of Agriculture:						
21. Livelihood program	Sustaining livelihood program.	To uplift standard of living through livelihood programs.	Formation and organization of farmers, fishermen, coop & other agricultural extensions	NGO/ Number of individuals. Number of cooperatives organized and strengthened.	150,000.00	30,040.00
21. Rabies prevention and dog population control.			Regular dog vaccination.	100% dog vaccinated and stray dogs eradicated.	50,000.00	-
22. Agricultural development services.			Vermi-composting and production.	Maintain the vermi-composting micro-organic inputs center.	92,000.00	17,740.00
23. Establishment of processing center.			Construction and establishment of processing center.		200,000.00	200,000.00
Department of Social Welfare:						
24. Provision of relief and appropriate crisis intervention.		To provide relief and appropriate crisis intervention for victims of abuse and exploitation.			155,600.00	30,338.00
25. Supplemental Feeding Program		To feed 0-6 years malnourished children.		100% 0-6 years malnourished children feed.	75,000.00	5,574.00
26. Day care services		To improve the pre-schoolers both social and spiritual functioning.		100% pre-schoolers	50,000.00	900.00

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Department GAD related PPAs:						
Department of Social Welfare:						
27. ECCD Program					20,000.00	-
28. Breaking barriers program					200,000.00	104,805.00
Integrated Solid Waste Management:						
29. Social Marketing					50,000.00	-
MPDC OFFICE:						
30. BDP-PRA					150,000.00	-
31. CLUP					150,000.00	82,272.65
32. PDMS					50,000.00	42,033.10
Sub - total					2,358,600.00	229,110.75
Total Amount for GAD			-		3,376,100.00	1,302,314.90

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