

Year-end Assessment of the 2011 GAD Plan and Budget

January – December 2011

Organization-Directed

Planned Activity	Activity Conducted	Output Indicator	Explanation for Variance/Recommendations	Budget	
				Approp	Actual
1.GAD-related Trainings, Orientations, Workshops a. GST ++ to all LGU officials/ rank and file employees and selected JOs.	GST++ conducted: -2 nd & 3 rd batches – Feb & April 2011 - 4 th & 5 th batches – Dec 2011	There were ___ participants in the 4 batches of GST++ for LGU officials, rank and file employees and selected JOs. -LGU officials - -Regular employees- -Job Orders- For Nimfa	- For the regular employees, there were ___ who were not able to participate due to the ff: (kindly include issues and concerns on this part) – Love and Nila (for the non-attendance of personnel in the training	The 2 nd & 3 rd batches were paid from the GWP budget. The last two batches were paid from GAD budget 63,766.47	63,765.37
2. Trainer’s Training for LGU Pool of GAD Trainers	TOT on GST++ conducted in Feb 2011 facilitated by GWP TWG members	There were 12 LGU personnel trained on the GST++ , 6 of whom facilitated the 2 nd & 3 rd batches. In the 4th and 5th batches ___ of the trainees assisted in the facilitation - Love	- Not all of the trainees were able to function as main facilitator. - There is a need to come up with a standardized module and facilitation skills workshop especially if GST++ is cascaded this year to the barangays.	70,000	64,000
3. Institutionalizing GAD Focal Point in the Brgy			- Not implemented . There is a need to conduct first GST++ at their level for them to comprehend this concern	7,500	7,500
4. Integration of			- There was a plan by the	augmented	

GAD and WEE in the BDP			<p>MPDC to conduct this in 8 pilot barangays but it was not materialized due to overlapping activities</p> <ul style="list-style-type: none"> - Need to reschedule the plan for this activity in pilot barangays 		
5. Piloting the institutionalization of enabling mechanisms in the brgy			<ul style="list-style-type: none"> - Not implemented. There is a need to conduct first GST++ at their level for them to comprehend fully these concerns. 	augmented	
6. Monitoring of the institutionalization of enabling mechanisms at the municipal level	MGAD-C meetings as well as formulation and assessment of GAD Plan & Budget were conducted	<p>2 meetings of MGAD-Council with a quorum</p> <p>Mid-year and year-end assessment of GAD Plan & Budget and GAD Planning for the preceding year</p>	<ul style="list-style-type: none"> - While the meeting every 6 months only gives space for members to attend to other activities, there is a tendency to forget what needs to be done unless there are follow-throughs made. - The Action Officer of the MGAD-C is not full time and attending to many concerns as MSWO in charge. - Need of full-time staff under supervision of MSWO who shall coordinate /attend to implementation - While there is a GAD Plan and Budget, there is a need for synchronization of plan & budget to the prescribed format and liquidation of budget (to ensure that it is 	Charged to GWP	

			<ul style="list-style-type: none"> under the budget item) - Need of deeper understanding that the PPS under the GAD Plan are those the departments provide but there is a need to evaluate their gender-responsiveness. - The gender data base and M & E were not attended to 		
7. Advocating GAD & WEE in the municipality a. Commemoration of Women's Month b. IEC on GAD and WEE	Women's Month celebrated and started with radio program	<p>-How was women's month celebrated? Disseminated thru programs and symposium the Magna Carta of Women (add details) c/o Cecil/billy</p> <p>-Schedule for the weekly radio program for women is Wed? What is the focus?</p>	<ul style="list-style-type: none"> - Cite issues and concerns in the celebration of Women's month particularly on the holding of programs and symposia - What are the issues and concerns in coming with the regular radio programa 	Why no budget? -Billy	
8. Procurement of GAD materials		What materials were procured (either in their original form or photocopied) -Billy	<ul style="list-style-type: none"> - Issues and concerns (pls. ask billy what are these materials?) Billy 	15,000	11,746.00
9. Benchmarking of Experience a. Visits to LGUs		What benchmarking activities were done because in the budget the amount is significant-billy	<ul style="list-style-type: none"> - Issues and concerns (unsa ang gi-charge niini?) Billy 	66,233.53	21,125.29
10. GWP Counterpart	Deposited counterpart to	The counter part of the LGU (the actual	<ul style="list-style-type: none"> - Need to account all counterpart contributions to 	200,000 plus 100,000 as	300,000

	GWP to the Trust Fund	deposited amount) is 25% of 2 nd year release. There are those in kind (venue and use of LCD which are valued and there are per diems which are not charged to the project but taken from respective offices)	GWP especially those in kind - Need of guideline for recording and monitoring	reprogrammed	
Reprogrammed activities after the Mid-year assessment					
1.Validation of the GMEF and GeRL tools			- Not implemented, rescheduled this Feb 15 because lack of time	Not budgeted	
2. Identifying M& E indicators in the CDP			- Not implemented. To be scheduled .	Not budgeted	
3. Data-based on MEs	FGD conducted last August 2011	FGD result was used for the JaSMED planning.	- Need to compare the existing data on MEs/WMEs to determine how to proceed with the databank		
4.Orientation and Evaluation of PPAs	Initial orientation was given to MAO personnel in Jan 2012	All staff of MAO attended the initial discussion on this topic. Next step was to identify all PPS of the office which will serve as reference for the orientation workshop	- There was also a schedule for the MSWD/RHU but was reset due to conflict of schedules. In Feb 15, the MAO and MSWD will hold and orientation workshop	10,000	Activities held involved no funds yet.
5. Project Proposal/Business Plan for Calamay	Discussion was conducted for the	Presence a Proposal of the Calamay Integrated Development Project	- Need to enhance the proposal - Need to identify and give this to prospective donors		

Sub Total			-	532,500.00	460,636.66
% utilization			-		86 %
Client -Directed					
Planned Activity	Activity conducted	Output Indicator	Explanation of Variance/Recommendations	Budget	
				Approp	Actual
			-		
1.GAD –related Training/workshop/ Orientation a. GST++ b. National Laws		Some trainings have been participated by WMEs (what are these trainings?)	- GST++ not implemented. Focus was to complete that of the LGU before going to the barangay. Lack of time to attend to this .	30,000	22,470.69
2.Evaluation of Bantay Banay Project			- The requirements for the project to take off were not complied. Until now this has not been implemented. Its significance is related to preventing the occurrence of VAW-C cases at the barangay level. - There is a need to study what can prevent VAW C cases ,or when they occur, to have these reported.	10,000	
3. Monitoring of the Calamay Convergence Strategic Plan		This has been attended to by the GWP TWG and the JaSMED -the Calamay conducted their year-assessment	- Production area of CSF to be finished before May in preparation for TBTK activities - Guidelines for operation and	30,000	Charged to GWP

		<p>and planning last Feb 3</p> <ul style="list-style-type: none"> -there are modest accomplishments such as: CSF has started its construction and equipments are being prepared for the completion of the production area -steps towards strengthening of the JACAMACO -efforts to standardize materials and processes have been started (production of glutinous rice/acquisition of seedling for coconut - continuous R & D for shelf life extension -new market for group production 	<p>management of CSF</p> <ul style="list-style-type: none"> - Cap Dev for JACAMACO - Stabilization of shelf life and 1 new product diversified <p>Establish direct market links</p>		
4. Strengthening of Women POs (mun & barangay levels)		Accomplishments (organizational/activities)	Issues and concerns (c/o Cecile)	50,000	49,300
5. Entrepreneurship trainings		Accomplishments (what trainings conducted/participated by WMEs)	Issues and concerns (c/o Ria)	50,000	30,298.81
6. PPAS of MAO	17 PPAS	All PPAs had been implemented (93.15% budget utilization)	-Need to conduct orientation on the tools to evaluate the GR of PPAs so that current PPAs can be further analyzed as to their gender-responsiveness	880,000	819,742.76

7. PPAS of RHU	7 PPAS	6 PPAs had been implemented (84.4% budget utilization)	Need to conduct orientation on the tools to evaluate the GR of PPAs so that current PPAS can be further analyzed as to their gender-responsiveness	800,000	675,165.40
8. PPAS of MSWD	12 PPAS	11 PPAS had been implemented (85% budget utilization)	Need to conduct orientation on the tools to evaluate the GR of PPAs so that current PPAS can be further analyzed as to their gender-responsiveness	921,000	781,073.28
9. PPA of MPDC	1 PPA		Unimplemented . This is related to the integration of GAD-WEE to BDP which was not pushed through because of conflicting schedules	100,000	
Sub-Total				2,871,000	2,378,050.94
% utilization					83%
Grand Total				3,403,500	2,838,687.60
% utilization					83.4%