

**ANNUAL GENDER AND DEVELOPMENT (GAD) PLAN AND BUDGET ACCOMPLISHMENT REPORT
FY 2016**

Gender Issue or GAD Mandate (1)	GAD Result Statement / GAD Objective (2)	Relevant LGU Program or Project (3)	GAD Activity (4)	Performance Indicators and Target (5)	Actual Results (Output/Outcomes) (6)	Total Agency Approved Budget (7)	Actual Cost/Expenditures (8)	Variance/Remarks (9)
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CLIENT-FOCUSED

Poor nutritional level among mothers and children	To increase the nutritional level of children and mothers	Nutrition Program	Nutrition Month Celebration	521 mothers /children	521 mothers/ children	100,000.00	112, 805.00	Unexpected expenses arise such as the food and materials used.
			Supplemental Feeding		90 children			
			Nutrition Education for mothers	90 mothers	70 mothers			
Need to provide the immediate needs of individuals in crisis situation	To help in the emergency and in critical situation of each needy individual	Crisis Intervention Program	Provision of Financial assistance to individuals in crisis situation	Individuals in crisis situation have extended with financial help	1,937 Families	10,000,000.00	10,680,918.00	There were increased number of families given the assistance.

Need to support victims of abuse (children)	To help clients/victim to attend in the regular court session and to undergo medico-legal examination	Crisis Intervention Program	Provisions of the Financial assistance to victims of child abuse	No. of victims financially supported and no. medical examination released	11 victims provided with assistance	160,000.00	32, 620.00	External Resources from DSWD Region IVA was sourced out.
			Financial Assistance for Psychological Evaluation/Assessment					
Low participation of Senior Citizens in the community	To make the senior citizens feel that they are special and important members of the community	Senior Citizens Program	Observance and Celebration of Senior Citizens Month	Senior Citizens	6 Elderly reached the age of 100 years old given Financial Assistance 153 Senior Citizens feel they are special important	200,000.00	315, 416.35	There was an Unexpected expenses arise for the financial assistance.
Limited access of the indigent senior citizens for medicines and other food supplements	To provide daily medical and dietary food supplements of the indigent senior citizens	Health Program for the Senior Citizens	Provision of medicines to indigent senior citizens	No. of sick and frail senior citizens are provided with medicines	240 Senior Citizens given free Xray, laboratory test and 14 Cataract Operation	1,000,000.00	79,200.00	Other external resources was sourced out from the Alanas Care Clinic
			Financial assistance to senior citizens		51 senior citizens	712,000.00	612,000.00	There was an excess budget to be used for unexpected expenses.

Need to respond to the financial needs of the bereaved senior citizens and indigents	To ease the financial burden of the family of seniors/ indigents	Burial Assistance Program	Burial Assistance: a.Senior Citizen	600 indigent seniors	329 Indigent Senior Citizen	2,500,000.00	1,706,994.00	Only 329 indigent senior citizens availed of the program
			b.Burial assistance to indigent	No. of Non-senior citizens	491 Indigent Families of Non-Senior Citizen	1,500,000.00	1,580,985.00	Unexpected numbers of clients availed of the program
Need to continually provide the basic medical and dental supplies, medicines, and other supplies of the needy	To help address the gaps and meet the standard service for the people	Health Program	Procurement of medicines and medical supplies	Indigent families, seniors, children and pregnant women	15, 538 indigent families, seniors, children and pregnant women	11,275,639.00	13,421,849.00	Unexpected large numbers of clients availed of the program
			Procurement of Medicines and Dental Supplies		12, 541 indigent families, seniors, children and pregnant women	600,000.00	0	Sourced out external resources
Low access to education of differently abled individuals	To continuously attend to school and support the educational needs	Sunong Dunong Program	Financial Assistance to persons with exceptionality (Provision of Sunong Dunong	No. of persons with exceptionality / provided Sunong Dunong	118 beneficiaries of Sunong Dunong	200,000.00	0	Sourced out external resources
Low access to government facility and participation to community activities	To be of aid in the mobility of persons with exceptionality	PWD Program	Assistance to Persons with exceptionality	No. of persons with disability	5 Persons with Disability availed of the Free Wheel Chair	150,000.00	227,200.00	Unexpected expenses arise

	To encourage use of the government facilities and resources							
Limited access to employment opportunities	To provide alternative means on how they can earn for their living	Livelihood Program	Self-employment Assistance Program	No. of indigent families and associations	6 Sustainable Livelihood Associations	300,000.00	0	Sourced out external resource from the DSWD Region IVA
			Life Skills Training		200 4P's members			
Need to provide services needed to enhance skills and obtain work experience of youths	To improve employability and job placements of youth	Jobstart Program	Jobstart Program	200 youth skilled and trained jobstarters	166 youth skilled and trained	200,000.00	0	Sourced out external resources from the DOLE
Limited economic employment opportunities in rural areas for women	To provide income opportunities to women and other sectoral groups and maximize their skills and potential	Livelihood Program	Practical Skills Development	300 -400 Pantawid beneficiaries have availed of the training	899 Beneficiaries with 40 Trainings conducted	200,000.00	166, 030.65	Sourced out external resources
Need to support rehabilitation of drug dependents	To help drug dependents in their continuous rehabilitation	Rehabilitation Program	Financial Assistance to Aftercare Program for Drug Abuse	No. of Drug Dependents rehabilitated who availed of the Program	42 Rehabilitated Drug Dependents	100,000.00	100,000.00	The budget is utilized for the Drug Test and Rehabilitation of the drug dependents

Lack of support to law enforcers	To provide financial assistance to deceased barangay tanods to support their needs	Financial Assistance Program for Barangay Tanods	Financial Assistance to deceased Barangay Tanods	No. of Barangay Tanods and their families availed of the assistance		150,000.00	0	No budget was used for the death of the Barangay Tanods
Need to strengthen level of consciousness among the youth on their development	To engage the youth in various activities that will promote their social and economic development	Youth Development	Activity for the youth in the locality	One (1) activity for organized/ identified youth groups in the locality	Youth Summit 2016 attended by 664 from organized youth groups in the City	1,000,000.00	404, 050.00	The remaining budget was not used for the honorarium and other expenses.
Need to strengthen the potentials of youths focused on sports	To strengthen capacity and enhance more skills of young athletes	Sports Development	Provision of sports materials and training for youth development	No. of athletes/students of elementary and secondary school	192 athletes/students	9,000,000.00	1,946,025.00	Other resources are requested from the Office of the Congressman
Need to have an organized and systematic programs for education and human resources	To support the educational needs of the students	Scholarship Program	Financial Assistance to Scholarship Program	Deserving Tertiary Students	2,044 college students granted with assistance	10,000,000.00	7,155,000.00	Other resources are requested from the Office of the Congressman
Need for Officials to deeply appreciate the education system to gender responsive	To encourage and promote education as a tool in acquiring good future.		Traditional Award to Students with Academic Excellence	Graduating Students with Honors	587 Graduating Students/ Awards Given	654, 227.90	1,168,735.25	There was an unexpected expenses on the program.

Lack of opportunity to avail of the free hospitalization	To help indigent families and individuals avail of free hospitalization	Philhealth Program	Provision of health insurance to indigent families through the Philhealth Contribution for the indigent families.	404 indigent families given Philhealth Cards	404 indigent families	1,440,000.00	969,600.00	No Additional beneficiaries made
Need to strengthen programs on family and children	To emphasize the value of family as the basic unit of society	Family Program	Observance of the Family Week Celebration	No. of families attended the Family Week Celebration	2, 614 Families	100,000.00	0	The CDW of the ECCD are the ones who maximized the resources within the Day Care level.
Limited access to agricultural services	To increase production of Palay and other crops	Agriculture Program	Assistance to Farmers: a.Nursery Supplies and vegetable seeds b.Biologics	400 indigent farmers 820 beneficiaries	405 indigent farmers 870 beneficiaries	484,000.00	385,330.00	Nursery supplies and seeds are sourced from DA Region IV-A and OPA Exceeded by 6.1% of the target due to increase in demand
High Incidence of Dog Bite	To ensure public safety and reduce incidence of dog bite		Mass vaccination of dogs & information and education seminar	14,000 households	15, 465 households	791, 000.00	490,834.25	Biologics were provided by the DA-BAI and OPV
Lack of funding and other support for culture and traditional activities	To promote the culture and tradition of the town	Cultural Progam	Cultural Activities	One activity is conducted in a year	2,000 Gentriseños	500,000.00	69, 250.00	Able to source out other external resources

Need to enhance the knowledge and skills of every sectors/ employees in the City	To develop and enhance skills and capacity of every sectors/ employees in the City	Training and Development Program	Trainings and Seminars	No. of clients/employees benefitted	83 attended the seminar	400,000.00	705,845.64	There are exceeding amount used for the Training and Development of the employees of the City of General Trias, Cavite.
	To increase understanding on the ADHD		Understanding Attention Deficit Hyperactivity Disorder	No. of Attendees			42,450.00	
Need to make government services available within the municipality and providing application with several advantages	To bring government services closer to the towns' people, providing them with hassle-free processing	Mobile Program/ Business Program	NBI Clearance on Wheels			120,000.00	0	Sourced out external resources from the NBI, DFA and DTI, Cavite
			Mobile Passport Service			140,000.00	0	
			Assistance to Entrepreneurs in DTI Business Name Registration	Assist 40% women entrepreneurs, local investors in business name registration	Assist 68% women entrepreneurs, local investors in business name	20,000.00	0	

Lack of funds to support various PYAP municipal activities	To provide funds for all PYAP Barangay Chapter Presidents and Coordinators who volunteered to participate in all municipal youth activities	UNLAD Kabataan program	Financial Assistance to Pag-asa Youth Asso. of the Phils. (PYAP)	No. of PYAP Presidents provided with Financial Assistance and documentation of all PYAP Activities	11 PYAP President provided Financial Assistance	300,000.00	300,000.00	The program was delivered well as expected by the PYAP Presidents.
Need to capacitate the law to fairly address the justice	To help members of law enforcement to help victims of crimes in the legal	Program for the Law Enforcers	Provisions of financial assistance to members of people's law enforcement	Members of people's law enforcement	9 Members of Law Enforcement provided Financial Assistance 3 complainants were assisted to discipline the member of the Law Enforcement (PNP)	150,000.00	117,000.00	Budget excess from the required honorarium of PLEB.

Need to enhance the knowledge and skills of every sectors/ employees in the City	To develop and enhance skills and capacity of every sectors/ employees in the City	Trainings and Development Program	Trainings and Seminars	No. of Clients/ employees benefitted	42 Brgy.VAW-Desk Officers	400,000.00	705, 845.64	There are exceeding amount used for the Training and Development of the employees of the City of General Trias, Cavite.
	To develop the skills of the VAW-Desk Officers		Seminar on the Roles of the Barangay VAW-Desk Officers	42 VAW-Desk Officers			20,500.00	
	To orient on the Social Protection Program		Roll out Training on Social Protection cum Social Protection Day Report	No. of attendees	137 attended the two seminars on Social Protection		87,500.00	
	To develop the skills of the Health Workers		Health Workers Seminar	No. of Attendees	278 Barangay Health Workers		11, 100	
	To formulate the Executive Legislative Agenda		Formulation Workshop on Executive Legislative Agenda	No. of Personnel	43 attended in ELA, 13 attended in VM Meeting		395, 701.85	
	To formulate the GAD Plans and Budget		GAD Plans and Budget Formulation	No. of Personnel			12, 825.00	

