

**ANNUAL GENDER AND DEVELOPMENT (GAD) ACCOMPLISHMENT REPORT
FY 2015**

Agency/Bureau/Office: <u>PROVINCIAL GOVERNMENT OF CAVITE</u>		Department: <u>PROVINCIAL PLANNING AND DEVELOPMENT OFFICE</u>							
Total GAA of Agency: <u>P3,690,000,000.00</u>									
Gender Issue and/or GAD Mandate	Cause of the Gender Issue	GAD Result Statement/GAD Objective	Relevant Agency MFO/PPA	GAD Activity	Output Performance Indicator and Target	Actual Result (outputs and outcomes)	Total Agency Approved Budget	Actual Cost/ Expenditure	Variance Remarks
Client-focused									
SOCIAL DEVELOPMENT									
Need to reduce the transmission of STDs & the development of its complication & the impact of STDs on individuals, family & community due to irresponsible sexual behavior and limited information on the disease's prevention and control	Increasing risky behaviors like sexual promiscuity and substance abuse (drugs, alcohol and smoking)	To prevent/reduce the incidence of, and provide treatment for, STDs including HIV infection/ AIDS as well as prevent the complications of STDs e.g. Infertility and giving special attention to girls & women	Acquired Immune Deficiency Syndrome (AIDS) Program	Advocacy/ Information and Education and Prevention Campaign	2 trainings conducted	Awareness Campaign on STI, HIV AIDS with mobile HIV Counselling & testing (conducted on 16 occasions) 960 participants oriented 4 quarterly meetings of MultiSectoral Council (40 pax/quarter) 4 quarterly meeting of HIV AIDS Core Team (10 pax /quarter) AIDS Candle Light 200participants Medical equipment for Awareness Campaign 100 IEC materials	500,000.00	298,680.60	
					participants attended			164,520.00	
Need to implement Public Health Programs	Increasing number of patients due to climate change	To implement Public Health Programs for prevention of diseases	Public Health Programs	Capability Building Seminars/ workshops	4 trainings conducted	Basic Course on STI, HIV Aids Orientation for PHO Staff 70 participants oriented	1,000,000.00	25,440.00	
				100 participants attended	6,360.00				
Need to implement Public Health Programs	Increasing number of patients due to climate change	To implement Public Health Programs for prevention of diseases	Public Health Programs	Compliance to DOH Public Health Programs	100% compliance to DOH Public health Programs	88% detection rate 66607 children fully immunized 21,724 cases 150 pre-schoolers 8 activities 86% decrease case 6 supportive supervisions	1,000,000.00	1,000,472.00	
					TB Control Programs			132,504.00	
					Expanded Program on Immunization			18,538.00	
					Dengue Prevention & Control Program			179,471.00	
					Rabies Prevention & Control Program			135,492.00	
					Oral Health Program			207,269.00	
					Health Promotion			137,840.00	
					Leprosy Prevention & Control Program			112,118.00	
					Integrated Management on Childhood			77,240.00	

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Need to prevent and control the spread of TB in prison	Limited space in Jail	To prevent/control the incidence of TB in prison	Prevention and control of TB in Prison	Regular check up and treatment of TB patients	20 inmates checked-up and treated	all inmates checked-up in 3 health services provided	20,000.00	21,915.00	
Need to implement new born screening	Infant Mortality Rate is still increasing	To provide new born screening for indigent babies	New Born Screening	Special Project for New Born	4,000 new born babies screened	100% of babies born in hospital	2,200,000.00	2,100,000.00	
Indigent families have no access to Philhealth services	No money for acquiring Philhealth card	To provide indigent families access to Philhealth services	Philhealth enrollment "At the point of Care"	Increase enrolment to Philhealth classified as C3 and CD	2,000 patients enrolled	Priorities were the 4Ps beneficiaries	4,800,000.00		Realigned to Endowment Fund & No Balance Billing (NBB)
Need to address the increasing number of out-patients	Limited area for OPD	To improve/expand the OPD area for the increasing number of patients	Improvement of Health Facilities	Improvement/ expansion of OPD	1 health facility improved	Improvement works for medical ward		1,779,011.20	
						Construction of Infectious Bldg. Phase 1		9,996,806.75	
						Improvement of comfort rooms on ward appropriate for PWDs		100,000.00	
						Repair of ceiling & flooring of comfort rooms at MAB		90,384.00	
						Upgrading, repair & construction of hospital facilities at GEAMH		222,340.00	
Need to improve the morgue	Outdated morgue	To improve/upgrade the reputa of the morgue	Improvement of Health Facilities	Improve/Complete/ Upgrade the Morgue	1 health facility improved	Morgue	3,500,000.00	1,959,274.39	Waiting for notice to proceed
						Waste Treatment Facility	540,000.00	540,000.00	Waiting for notice to proceed
Need to establish Infection Waste Treatment	Infection widespead	To establish Infection Waste Treatment in compliance to DENR laws	Establishment of Health Facilities	Establishment of Infection Waste Treatment	1 health facility established				
Need to complement the limited budget of the BHWs and BNS for a more decent status	Limited budget of BHWs and BNS	To provide additional assistance for BHWs and BNS	Support to Barangay Health Workers (BHWs) and Brgy. Nutrition Scholars (BNS)	Support to BHWs and BNS	2,000 BHWs and BNS supported	2,234 BHWs & BNSs	30,000,000.00	32,501,000.00	
Need to continuously address the leading causes of mortality and morbidity among women and children	Poverty	To improve health through a comprehensive package of preventive, promotive & curative treatment to reduce the rate of mortality & morbidity	Maternal Health Program	Facility-based deliveries/ prenatal monitoring	280 deliveries and prenatal consultations	252 deliveries	41,560.00	41,560.00	
						21,368 children	300,000.00	291,994.52	Children were treated on protein energy malnutrition instead of providing them Vit. A supplementation

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Prevalence of teenage pregnancy and motherhood	Minimal parental guidance Parents are OFWs	To provide age-appropriate and values-laden human sexuality adventure for the youth through formal & non-formal education systems	Reproductive Health and Family Planning	Adolescent Health & Youth Development Program	50 AHYD sessions/2 youth camps/2 seminars conducted	50AHYD sessions conducted	560,000.00	237,346.50			
					2,750 participants	1 youth camp conducted 4 trainings conducted 4, 029 participants	450,000.00	126,718.50			
					60 RP-FP sessions 3,000 participants	243 sessios 13,789 participants	25,000.00	16,720.00			
SOCIAL WELFARE											
Need to implement programs and services effectively & in a wholistic manner so that they adequately respond to the needs of women	Poverty Limited income	To provide access to quality & efficient services for women, especially the marginalized groups & to improve the range & quality of services	Practical skills Development	Trainings & Livelihood Programs	2,360 trainees provided	1,658 trainees	1,742,000.00	305,207.74	Target are overshoot because of mssive advocacy and coordination at the community level. Actual expenses covered the travelling expenses of the livelihood workers and utilitles expenses		
					Welfare Assistance	Assistance to Individuals in Crisis Situation	2,800 indigents assisted	4,648 indigents	100,000.00	21,101,298.78	AICS was requested for realignment of P6,180, 000.
						Assistance to Women in Especially Difficult Situation	81 women provided	91 WEDC	100,000.00	45,000.00	Fund for Burial Assistance for the Poor was also realigned to AICS in the amount of P300,000. Target clients are not met because actual performance of walk-in clients whose resources are not enough for them to manage or deal with their current situation.
						Indigency Expenses	401 indigents provided	677 indigents	3,500,000.00	3,524,302.00	

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Need to continuously address the needs of the displaced individuals/ families	Poverty Limited income	To provide opportunities for employment & assistance to displaced individuals	Aid to Displaced Individuals & Families Other Development Programs	Burial Assistance for the Poor	401 indigents assisted	830 indigents	4,000,000.00	3,199,000.00	These are rehabilitative services which aid clients in their current situation. Amount depends on the assessment of the Social Worker based on the needs of the clients.
				Special Programs for Displaced Workers	11,000 displaced individuals assisted	61 individuals	3,850,000.00	493,000.00	Fund utilized under the the OPG
				Self Employment Assistance	81 indigents provided	91 individuals	500,000.00	350,000.00	
				OFW Help Desk Seminar and Public Employment and Overseas Seminar	3 trainings conducted	3 trainings conducted	100,000.00	90,000.00	
				Disaster Monitoring & Relief Assistance	1 program	19 relief operations conducted	180,000.00	relief given is under calamity fund	
				Food for Work		125 individuals	500,000.00	Volunteer workers did the job during disaster operations	
PROVINCIAL GENDER AND DEVELOPMENT COUNCIL									
Need to advocate GAD equality and address GAD issues and concerns	Low level of consciousness about GAD	To increase level of consciousness/ awarenes on GAD to address GAD issues	Advocay and Organization	Reactivation of P/C/MGADs	5 city/municipal councils reactivated		75,000.00		No cost, coordination thru phone calls
				Conduct of meetings	12 meetings conducted	4 meetings conducted	25,000.00	12,700.00	Quarterly meetings were agreed to be conducted for 2015
				GAD Caravan	7 caravans conducted		250,000.00		Not conducted instead the offices in the PGC were prioritized, charged to each office
				Women's Month Celebration	women participated in 1 event	Seminar on GAD Mandates 90 Participants	250,000.00	221,906.00	
			Capability Building Program	Conduct of gender sensitivity trainings and other GAD related trainings	3 trainings conducted/ facilitated/ attended	Skills Training for VAW Desk Officers 535 participants 10 seminars/trainings conducted	400,000.00	395,589.00	
YOUTH AND SPORTS									
Need to Implement programs and services for the development of the youth	Limited development programs for youth	To provide the youth with assistance & support for youth development program	Aid to Youth and Sports Development Program	Various Programs for youth & sports development	youth/youth organizations assisted	4 sports festivals conducted 50 orgs. assisted	4,000,000.00	5,000,000.00	

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			Sports and Recreation Development	Provision of Sports Equipment and Construction of Sports Facilities	requests of 80% youth organizations provided	100 youth leaders participated in Cavite Youth Week Celeb 50 orgs. Attended Youth Fora & Assemblies 4 sports clinic conducted 9 trainings/ 5 events/activities/ 2 skills trainings attended 91% of requests provided	3,500,000.00	1,225,877.00	
			Youth Welfare Development	Provincial Youth Camp	100 youth leaders participated/ trained	10 youth leaders participated/ trained	500,000.00	500,000.00	
ECONOMIC DEVELOPMENT									
LABOR AND EMPLOYMENT									
Need to provide alternative source of income for displaced workers	Poverty Limited income	To provide the skills trainings and financial literacy & other assistance to displaced workers	Labor Sector Assistance Program	Adjustment Measures for Displaced Workers	200 displaced workers assisted	20 walk-in/referred displaced workers assisted	10,000.00	5,000.00	
			OFW Programs	Maintenance of the OFW and Anti-Illegal Recruitment Help Desks	5 trainings conducted 3 help desks maintained 11 persons assisted/referred	20 walk-in/referred workers with labor-related disputes assisted 3 help desks maintained OFWs & Kasambahay assisted	5,000.00	5,000.00	
LIVELIHOOD AND ENTREPRENEURSHIP									
Need to enhance the ability of the entrepreneurs & would-be entrepreneurs and their capacities for better returns	Outdated knowledge and skills of entrepreneurs Limited capital Limited access to markets	To increase their income thus improving their living conditions	Business, Livelihood & Entrepreneurial Development	Livelihood Enhancement and Development	2 livelihood support programs facilitated 1 community developed	6 livelihood support programs facilitated 1 community developed	56,050.00	3,060.00	
			Trainings and Seminars	Seminar on Livelihood Development	5 livelihood seminars facilitated	47 lecture seminars on livelihood	40,000.00	720.00	Funds complemented from Partners from other coops and offices
				Livelihood-on-the-Go	61 livelihood trainings facilitated	24 livelihood trainings facilitated	182,500.00	206.00	
				Capability Building seminar/ Coop Trainings	5 trainings & seminars conducted & 40 coop trainings	4 livelihood seminars 54 coop seminars	381,875.00	6,840.00	
			Promotion, Advocacy and Marketing Support	Campaign on Barangay Livelihood and Enterprise Development	50 barangays oriented		35,000.00		

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AGRICULTURE									
Need to enhance the Capacities of the farmers to improve their standard of living	Outdated knowledge and skills of farmers	To increase their knowledge/skills on new technologies for better income	Agri-Infrastructure	Assistance to farmers in the usage of farm machineries/ post harvest facilities	10 tractors/ power tiller cultivators purchased	82 farmers financially assisted	1,800,000.00	216,665.00	
					1 heavy duty tractor	maintenance for 2 vehicles		88,087.00	
			Institutional Development	Assistance to Rural-Based Organizations/ cooperatives	50 meetings attended	24 post harvest equipment	12,000.00	982,698.00	
					156 technical assistance provided	20 meetings	18,000.00	12,000.00	
Assistance to Farmers/ Farmers Associations Farm Youth Development Program	12 projects assisted	144 Tas	25,000.00	20,289.80					
					12 projects		20,300.00		
SPECIAL PURPOSE DEVELOPMENT									
20% DEVELOPMENT FUND									
Social Development									
Need to provide facilities that give emphasis on the health, safety, convenience & accessibility to women and men	Limited facilities in their areas Far from their place	To consider and integrate the specific needs of women	Construction/ rehabilitation of health facilities and purchase of medical equipment	Construction or rehabilitation of health centers, rural health units or hospitals, and purchase of medical equipment	buildings constructed	12,000,000.00	12,195,739.71		
							1 brgy. Health center		1,018,823.96
	No sources of water in		Construction/ Rehabilitation of Potable Water Supply System	Construction of water system, overhead tank with submersible pump, deepwells & shallow wells	water system constructed	Improvement of 1 brgy. Health center	1,117,904.55		
						Additional improvement works for medical ward	1,779,011.20		
Not yet level III water system				Purchase of medical equipment	8,280,000.00				
				Construction of 3 water systems in Maragodon, Mendez & GMA	5,000,000.00	4,929,497.50			
Construction of 10 units of deepwell with handpumps					383,328.00				
Economic Development									
Need to provide infrastructures to help improve the production of farmers to increase their income	Insufficient supply of irrigation water	To increase the income of farmers to augment their daily expenses	Construction/ Rehabilitation of communal irrigation or water impounding system and purchase of post-harvest facilities	Construction/ Rehabilitation of communal irrigation or water impounding system and purchase of post-harvest facilities (farm or hand tractor with trailer, threshers and mechanical dryers)	water system and post harvest facilities constructed/ rehabilitated	Rehabilitation of canal system	5,000,000.00	958,418.92	
						Delivery of materials for the construction of open canal		594,900.00	
	Lack of post-harvest facilities for farm produce				post-harvest equipment purchased and provided	Construction of water system		819,500.00	

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Environmental Management									
Need to improve/ manage waste disposal	Limited area/ facilities for waste disposal	To provide necessary equipment and facilities for proper waste disposal	Construction/ Rehabilitation of facilities & purchase of equipment	Construction/ Rehabilitation of sanitary landfills, material recovery facilities (MRF) Purchase of garbage trucks and related equipment	Provincewide particularly in the lowland and coastal areas	Purchase of 1 unit of Japan light Truck 1 unit dump truck 1 unit Japan dump truck 17 mini trucks	10,000,000.00	9,842,483.00	
	Need to protect and rehabilitate the coastal, lowland and riverbanks	Soil erosion 3.29					Implementation of flood and erosion control projects	Rehabilitation/ Construction of drainage systems, desilting of rivers, and declogging of canals)	40,000,000.00
						Construction of (17) canal linings Rehabilitation of (3) canal linings Reconstruction of (1) drainage system (4) Riprappings Construction of (1) riverwall Construction of (4) grouted riprap Construction of (2) drainage system		14,453,988.65 1,942,273.55 2,952,574.00 2,876,068.97 3,051,320.40 8,991,096.32 5,690,713.74	
PROVINCIAL DISASTER RISK REDUCTION AND MANAGEMENT FUND									
Need to be prepared in times of disaster and calamities	Unexpected coming of calamities Climate change	To increase awareness and readiness in times of calamities and disasters	Quick Response	Search and Rescue Program	programs conducted and attended	Shelter Assistance to Kawit (Typhoon Nona) Shelter Assistance to Rosario (Typhoon Nona)	5,000,000.00	2,500,000.00 2,500,000.00	
AID TO SCHOLARSHIP PROGRAM									
Limited access to education of the poor but deserving or underprivileged students		To provide educational assistance to poor but deserving or underprivileged students		Educational Assistance Program	2,000 students provided educational assistance	6,429 students	15,000,000.00	18,818,465.83	
AID TO COOPERATIVES									
Need to enhance the abilities of the entrepreneurs and their capacities for better returns	Outdated knowledge and skills of entrepreneurs Limited capital	To increase their income thus improving their living conditions		Assistance to Cooperatives	50 coops assisted	42 coops assisted	2,000,000.00	465,000.00	
PROVINCIAL COUNCIL FOR THE PROTECTION OF CHILDREN									
Need to conduct regular meetings to monitor the programs and concerns for children	Inactive council	To regularly conduct meetings to discuss issues/ concerns for children and its corresponding programs	Organization and Advocacy	Conduct of Regular Meetings of PCPC and provision of technical assistance	5 meetings conducted	7 meetings conducted	75,000.00	72,590.00	

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Need to enhance the abilities/ capacities of the PCPC members on children's programs and laws, and gender issues	Lack of awareness and commitment of council members in prioritizing programs for children	To attend/conduct trainings, summits/ fora/ conferences to learn new programs/ laws on children and GAD	Capability Building Program	Technical assistance to local councils	6 cities/17 municipalities assisted	Monitoring of LCPC Functionality TA to LCPC provincewide Technical assistance on the creation of Code of Conduct for Children	25,000.00	17,080.00		
				Monitoring and evaluation			10,000.00			
				Attendance to fora/ summit/ conferences and seminars for PCPC members	3 fora/summit/ conferences/ seminars attended	1 Conference 1 seminar-workshop	80,000.00	70,400.00		
				Conduct/Attend trainings/ fora/ seminar/ conferences	10 PCPC members attended and trained 5 trainings/ fora/seminars/ conferences attended	13 PCPC members				
					5 trainings/ fora/seminars/ conferences attended	1 youth gen. assembly	250,000.00	796,843.00		
					10 participants attended					
					500 children assisted		2,000,000.00	1,389,165.25		
					500 mothers assisted		300,000.00	230,771.00		
					1,000 children assisted	1,601 children	6,000,000.00	7,406,400.00	Funds realigned from Assistance to Child Friendly Municipality/ City (P500k) and Endowment Fund (P1M)	
					100 children assisted	138 children	300,000.00	276,000.00		
Need to implement programs and services effectively & in a holistic manner so that they adequately respond to the needs of children	Poverty Low income/ large family Working parents	To provide access to quality & efficient services for children	Social Services Program	Assistance to students of ALS	30 children assisted	3 children	150,000.00	19,000.00		
				Assistance to Children in Conflict with the Law	500 children assisted	Protocols for Children in Conflict with the Law	1,422 children	1,500,000.00	2,987,108.00	
				Assistance to children/ youth in need of Special Social Services	40 children assisted	17 children	200,000.00	98,000.00		
				Assistance to Abused Children	200 children assisted	children at Bahay Pag-asa, GMA given financial support	1,000,000.00	396,250.00		
				Assistance to Centers/ Institutions with CNSP Endowment Program for Children			5,000,000.00	3,099,103.21		
				Assistance to Identified Child Friendly City/ Mun	4 cities/ municipalities assisted		500,000.00		Realigned to Assistance to Children in Crisis situation	

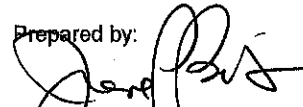
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			Special Programs for Children and Youth	Children's Month Celebration	1,501 children assisted/ provided	400 kids	500,000.00	500,000.00	
				Give a Gift for a Child		1,510 public schools students	600,000.00	590,253.00	
				IEC Campaign			200,000.00	151,800.00	
						Seminar/Orientation fro Elem& Secondary School Children re Anti-Bullying & Teenage Pregnancy Assistance to Out-of-School Youth (below 17yo)		72,800.00	
						IEC materials reproduced for Human Trafficking & Anti-Bullying		79,000.00	
						Children's caravan 2015		76,770.00	
						2 Dialogues with LCE thru Gov's Hour		69,480.00	
				Other related programs			72,710.00		
						Workshop on Strengthening LCPC	2,000,000.00	1,941,366.00	
						Amendment on RA 9344 & handling CICL cases		57,137.00	
						Palarong Pinoy PYAP		142,675.00	
						Camp Coordination- Camp Management		77,025.00	
						First Football Friendship League		128,330.00	
						Seminar /Training on Utilization of the Manual for Standard Training for Day Care Workers		71,000.00	
						Training for Positive Discipline		218,964.00	
					Solo Parents General Assembly		187,026.00		
					Pag-asa Youth Association General Assembly		105,750.00		
					PCPC Programs, Activities & Implementation Review		258,000.00		
					Team Building of Day Care workers		17,049.00		
					Pag-asa Youth Educational Camping		117,600.00		
					Educational Assistance to Child Laborers		23,992.00		
							51,000.00		

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						Equipment for Documentation & Training & for Nutrition (Weighing Scale & Height Board)		160,818.00	
						Work & Financial Planning FY2016		175,000.00	
						Annual Review of 2014 PCPC Performance		150,000.00	
						Conduct of Medical & Dental Mission to Public Elem & Secondary Schools & Child Caring Agencies		50,574.00	
SENIOR CITIZENS AND DIFFERENTLY-ABLED PERSONS									
Need to provide assistance to PWDs to address their needs	Limited access of PWDs in trainings/ competitions and employment	To provide training and participation to local/regional/ national activities and competitions	Assistance to PWDs in Need of Special Social Services	Assistance for PWDs in Need of Special Social services	800 PWDs assisted	1,290 PWDs	3,300,000.00	3,864,000.00	
			Self and Social Enhancement Service	Participation/ Attendance to Local/ regional/ national PWD Activities	3 local/regional/ national activities	-	50,000.00		no participation in the regional/ national PWD activities
Need to organize women, raise their level of consciousness on issues affecting them & to mobilize resources to address these concerns & needs		To organize and raise the level of consciousness of women by disseminating information on issues affecting them & to mobilize resources to address these concerns & needs	Information Dissemination Services	Information Dissemination Services	18 M/CSWDOs & PDAOs oriented	Attended flag ceremonies at different cities/ municipalities to advocate organization of PWDs	150,000.00	6,000.00	
			Advocacy Programs	Advocacy Program	Trainings/Fora conducted	300 PWDs participated	232,000.00	296,022.50	
			Care for disadvantaged PWDs	Assistance to PWDs In Crisis Situation	150 PWDS assisted	157 PWDs participated	1,500,000.00	598,000.00	
			Strengthening the Implementation of PWD Policies	Conduct of regular Meetings of the Prov'l Committee on PWDs	2 Meetings conducted	4 meetings conducted	50,000.00	49,296.00	
				Monitoring and Evaluation of the Implementation of PWD Policies	3 monitoring activities	1 monitoring activity (success audit)	50,000.00	24,804.00	
Need to implement programs that will respond to the needs of the Senior Citizens	Privileges and benefits not fully implemented	To provide the elderly their privileges and other benefits for their full enjoyment	Advocacy Program	Elderly week Celebration	830 Senior citizens attended	800 SCs	250,000.00	443,947.00	
				Labor Services (Professional Services)	19 City/Mun SC Presidents provided	23 city/municipality SC Presidents	588,000.00	499,571.56	
				Capability Building & Advocacy Program for SC	60 direct service providers trained	Historical Tour	100,000.00	59,900.00	
					830 barangay officials trained		430,000.00		not conducted instead used in other related activities

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Need to provide assistance to PWDs and SCs to address their needs	Not taken care of their families Low income	To provide assistance to PWDs and SCs to address their needs	Welfare Assistance	Conduct of Executive Meetings of the Provincial Council for the Elderly	4 Meetings conducted	4 meetings conducted	100,000.00	98,904.00	Not reproduced, leaflets/ flyers came from national agencies
				Reproduction/production of IEC materials for distribution to MSWDOs	IEC materials reproduced/ produced		100,000.00		
				Provision of Assistive Devices for PWDs & SCs	301 recipients	320 wheelchairs 31 quadcanes 11 walkers 7 crutches	1,500,000.00	1,964,894.00	
				Burial Assistance for SCs	2,500 families assisted	4,542 beneficiaries	7,000,000.00	9,167,000.00	
				Assistance to SCs in Crisis Situation	500 SCs assisted	1,823 SCs	4,000,000.00	8,762,000.00	
				Endowment Program for SCs & PWDs		-	5,459,649.00		
Need to provide the infra. facilities that gives emphasis on the safety, convenience & accessibility of SCs & PWDs Need to identify programs that will respond to the needs of the Senior Citizens	No facilities for SCs and PWDs to spend their time productively and leisurely Limited programs for SCs and PWDs	To consider the specific needs of the SCs & PWDs To provide the elderlies and PWDs programs/projects that will address their needs	Development Program	Maintenance of Senior Citizen's Building	Provincial Building maintained		100,000.00	659,375.00	Funds realigned from Endowment Fund (P3M) Realigned to Assistance to SCs in Crisis Situation
				Other related programs for SCs & PWDs	Other related programs for SCs and PWDs	SCs/PWDs assisted/provided	Medical/Dental Mission	1,536,655.00	
						18 SCs for Basic Computer Literacy			
						127 participants for Policy Forum for PWDs			
						National Disability Trevention & Rehabilitation Week celebration		30,000.00	
						Regular meetings of the Prov'l PWD Committees		24,804.00	
						Elderly Week Celebration		239,270.00	
						Seminar-workshop on Access audit Orientation for PWD & SCs		40,735.00	
						National Disability Prevention Week		33,935.00	

Gender Issue and/or GAD Mandate	Cause of the Gender Issue	GAD Result Statement/GAD Objective	Relevant Agency MFO/PPA	GAD Activity	Output Performance Indicator and Target	Actual Result (outputs and outcomes)	Total Agency Approved Budget	Actual Cost/ Expenditure	Variance Remarks
ORGANIZATION-FOCUSED									
LOCAL ADMINISTRATION									
Need to enhance the capacities and potentials of the provincial capitol employees, executives & legislators	No trainings/ limited trainings attended related to their works/ functions	To increase the level of consciousness among local gov't. employees, executives & legislators on different trainings/ seminars related to their works	Capability Development Program	Capability Building Seminars/ workshops	1,000 employees participated 10 trainings conducted		12,500,000.00	7,552,291.10	
Need to maintain the health condition of the provincial employees to increase productivity Need to produce planting materials for distribution to farmers	Stressfull jobs Limited knowledge of farmers	To provide annual medical check-up for provincial employees to ensure healthy environment To provide the farmers the new seedlings for increased production	Provincial Capitol Employees Annual Medical Check-up Production/ distribution of Assorted planting materials	Free annual medical check-up for Provincial capitol employees Production/ distribution of Assorted planting materials Production/ distribution of coffee seedlings distributed	600 provincial capitol employees checked-up 80,000 planting materials produced/ distributed 19,500 coffee seedlings distributed	50% of employees availed annual check-up 88,460 assorted planting materials 4,715 coffee seedlings	2,000,000.00 200,000.00 50,000.00	507,370.40 416,970.00 42,435.00	Additional fund came from Maintenance of CCAFP
Need to maintain the Cavite Center of Agriculture for Farmers Production (CCAFP)	Only facility on agriculture for farmers' production	To address the needs of farmers on new technologies, materials, etc. for increased production	Maintenance of the CCAFP	Maintenance of the CCAFP Conduct trainings/ seminars for farmers Conduct technology demonstrations on different fruits and vegetables	1 center maintained 12 trainings conducted 9 demo sites established/ maintained	Maintenance of Farmers Information & Technology Services Center (FITS) 14 livelihood trainings and financial assistance 147 farmer associations/ farm youth assisted 8 demo farms established	1,700,000.00 300,000.00 416,970.00	1,473,480.00 207,295.00 500,000.00	Excess fund was used in the distribution of assorted planting materials
TOTAL							268,427,259.00	240,589,934.39	7% of P3.69B

Prepared by:


IRENE DE PADUA BENCITO
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 Chairperson, GAD FP System

Approved by:


JUANITO VICTOR C. REMULLA, JR.
 Provincial Governor

Date: February 24, 2016