

ANNUAL GENDER AND DEVELOPMENT (GAD) PLAN AND BUDGET

FY 2022

Department: Department of the Interior and Local Government
Agency/Office: Region 01

Total Budget/G	271,842,000.00		
Total GAD	25,884,476.00	Primary Source	25,884,476.00
% of GAD		Other Sources	

	Gender Issue /GAD Mandate	Cause of Gender Issue	GAD Result Statement /GAD Objective	Relevant Organization MFO/PAP or PPA	GAD Activity	Performance Indicators /Targets	GAD Budget	Source of Budget	Responsible Unit /Office
	1	2	3	4	5	6	7	8	9
CLIENT-FOCUSED ACTIVITIES									
1	JMC 2010-2 mandates the DILG to monitor LGU compliance on the maintenance on VAW Desk in every barangay, RA 9262 (AWWC) compliance status report, and conduct of orientation briefing	Incidence of violence against women and children is still present	Increase in the number of LGUs with functional Barangay VAW Desk	PAP: Local Government Empowerment Program	1. Monitoring the Functionality of Barangay VAW Desk	1a. No. of LGUs Monitored - 125 LGUs monitored	Travelling Expenses: 125 LGUs @ P750.00/LGU =	GAA	Regional - LGCCD Provincial - PM/C/MLGOOs
						1b. No. of LGUs with monitoring reports - 125 LGUs with monitoring reports submitted			
						2. Consolidation of quarterly monitoring report for submission to Central Office			
					Monitoring report on LCAT-AVWC	2a. No. of quarterly consolidated reports submitted - 4 quarterly consolidated reports submitted	Monitoring Hours (5 days per quarter x 4 quarters): Salaries of 125 C/MLGOOs @ P65,000/mo., 4 PFPs @ P50,000/mo, 4 PMs @ P65,000/mo, 4 RFPs @ P50,000/mo = P7,986,364.00		
					Monitoring the VAW and VAC cases	No. of reports submitted - 2 semestral reports			
					Monitoring compliance to JJWA	No. of LGUs with VAW and VAC incidence- 125 LGUs monitored			
	RA 10630 amending RA 9344 otherwise known as the Juvenile Justice and	presence of childrenc at risk and children in conflict with the law				No. of monitoring report submitted - 4 quarterly reports			Regional - LGMED Provincial - PM/C/MLGOOs
	DILG MC 2002-121 and 2005-7		Increase the number of LGUs with functional LCPC		LCPC functionality monitoring report	No. of LGU monitored on their functionality - 129 LGUs			
							8,080,114.00		
2	JMC 2016-01 mandates the DILG to monitor LGU compliance on the formulation, submission, and implementation of GAD Plan and Budget (GPB) and GAD Accomplishment Report (GAR)	s.	increase number of LGU GPBs efficiently reviewed and endorsed within set deadline	PAP: Local Government Empowerment Program	1. Review and endorsement of LGUs GPBs and GARs	1a. No. of LGUs with GPB reviewed and endorsed - 129 LGUs with certification	Review Hours (for 2 months): Salaries of 125 C/MLGOOs @ P65,000/mo., 4 PFPs @ P50,000/mo., 4PMs @ P65,000/mo., 2 RFPs @ P50,000/mo = P17,370,000.00	GAA	Regional - LGCCD Provincial - PM/C/MLGOOs
						1b. No. of LGUs with GAR reviewed - 129 LGUs with GAR reviewed			
						2. Regular monitoring of LGU compliance on the submission and implementation of the GPB to gender-related laws and issuances			
						2a. No. of LGUs Monitored re: compliance to GAD-related laws - 125 LGUs monitored	Travelling Expenses: 125 LGUs @ P750.00/LGU = P93,750.00		
						2b. No. of LGUs with monitoring reports - 125 LGUs with monitoring reports submitted			
					3. Continuous provision of technical assistance to LGUs on gender-related concerns or in the preparation and implementation of GAD plans and budgets	% of requesting LGUs provided with technical assistance on gender-related concerns - 100% of requesting LGUs provided with technical assistance		Provision of TA to LGUs: 125 LGUs @ P750/LGU = P93,750.00	
							17,557,500.00		
							25,637,614.00		

ORGANIZATION-FOCUSED ACTIVITIES

3	PCW-NEDA-DBM JMC No. 2012-01 3.5 Agency GAD Focal Point System (GFPS) shall take the lead in mainstreaming gender in agency PAPs. As such they shall coordinate, the preparation of the agency GPB and the GAD AR, monitor its implementation and report on its results. To enable them to perform their roles, it is important that GFPS members are	Limited capacity of GFPS members & DILG RO personnel on GAD concepts/perspectives/mainstreaming and legal basis	To capacitate GFPS members & DILG RO personnel on GAD concepts/perspectives/mainstreaming	PAP: Strengthening of Internal Organizational Capacity	Continuous capacity building activities for the GFPS members & DILG RO personnel on GAD	3.1 No. of capacity building activities conducted on GAD concerns - 1 capacity building activity conducted relative to GAD before the end of the year	3.1 Training Expenses (Meals) = P1,000/day x 45 pax x 3 days = P135,000.00	FAD/ORD	
						3.2 No. of GFPS members & DILG RO personnel capacitated - 45 GFPS members & DILG ROP personnel	3.2 Supplies and Materials = P300/pax x 45 pax = P13,500.00		
						3.3 No. of seminars/convention attended by GAD Focal Persons	3.3 Registration Fee - P4,000 x 3 pax = P12,000.00		
						160,500.00			
4	1. Sec 37 A.1 a Magna Carta of Women IRR states that all agencies shall formulate their annual GAD plans, programs and budgets within the context of their mandates.	There is a need to improve the capacities of concerned DILG personnel on GAD Planning and budgeting, especially on the integration of GAD in the DILG programs, projects, activities among others	Increased capabilities of concerned DILG personnel on GAD planning and budgeting, especially on the integration of GAD in the DILG programs, projects, activities.	PAP: Strengthening of Internal Organizational Capacity	Conduct of workshops in the formulation of GAD Plans and Budget and GAD Accomplishment Reports	4.1 No. Of workshops on the formulation of GAD Plan and Budget and GAD Accomplishment Report - 1	4.1 Training Expenses (Meals) P1,000 x 10 pax 1day = P10,000	GAA	All Divisions
						4.2 No. of Regional GAD Plan and Budget and GAD Accomplishment Report prepared and submitted - 1 each			
						10,000.00			
5	Need to continuously promote the participation of DILG personnel in GAD related activities to become oriented on updates to GAD related laws and policies	Low level of awareness of some DILG personnel on the protection and fulfillment of gender equality and women's and children's rights	To raise the consciousness and support of DILG personnel on the protection and fulfillment of gender equality and women's and children's rights	PAP: Strengthening of Internal Organizational Capacity	Attendance/Participation of DILG personnel in the conduct of GAD relevant activities such as: 18-Day Campaign to End VAW, HIV/AIDS, International Day Against Human Trafficking, Women's Month Celebration	100% GAD-related activities attended/participated	10,000.00	GAA	FAD
						100% Inter-agency meetings attended/participated	As Host Agency = P10,000.00		
						100% TA rendered re: Campaign to End VAW	10,000.00		
						100% TA rendered re: HIV/AIDS Day and International Day Against Human Trafficking	10,000.00		
						100% TA rendered re: Children's Month Celebration	10,000.00		
						50,000.00			
6				PAP: Advocacy on GAD	Regular updating of GAD Section in the website	% of GAD updates posted in the website	Website updating of Regional IT Officer -Salary	GAA	RICTU
					Regular updating of GAD corner/bulletin board	% of GAD updates posted at the GAD corner/bulletin board	Research Hours - Salaries of 2 RFPs @ P50, 000/mo = 26,362.00		
						246,862.00			
TOTAL GAD BUDGET						25,884,476.00			

Prepared

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Approved By:

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 ICO/ Asst. Regional

Date
 15/10/2021