

GENDER AND DEVELOPMENT PLAN (GAD) & EXPENSES (ACCOMPLISHMENTS)

LGU : Municipality of Pulilan
 Calendar Year : 2015

GAD P/P/As	Gender-related Issues Being Addressed	Expected Output / Target Beneficiaries	Implementation Period	Performance Indicators	Office / Person Responsible	FUNDING			
						AMOUNT	SOURCE	EXPENSES	BALANCE
I. INFRASTRUCTURES									
1. Construction/improvement / maintenance of Roads & Bridges	Poor road condition	Well-maintained roads for the residents	All Year Round / 1st & 2nd Quarter of 2015	No. of km of roads maintained/ improved and/or constructed	Engineering Office	P 7,696,848.00	20% EDF	7,601,431.66	P 95,416.34
						P 1,850,000.00	Gen. Fund	1,848,158.00	P 1,842.00
2. Construction / Maintenance / Improvement of Drainage System	Clogged / silted drainage canals / flooding	Improved drainage canals to prevent flooding	-do-	Km. of drainage canals Improved maintained and/or constructed	Engineering Office	P 2,749,415.33	Gen. Fund	2,748,958.00	P 457.33
					SUB TOTAL	P 12,296,263.33		P 12,198,547.66	P 97,715.67
II. ENVIRONMENTAL MANAGEMENT									
1. Establishment of Material Recovery Facilities in barangays & Operations	Improper segregation of waste	Proper Waste segregation / decreased volume of garbage	-do-	No. of households / establishments segregating their produced refuse	SWMO/MESO Municipal Environment & Sanitation Office)	P 3,604,000.00	Gen. Fund	3,582,140.00	P 21,860.00
2. Makakalikasang Pulilan Program	-do-	Proper waste segregation of school children	-do-	No. of school children segregating their garbage	-do-	P 200,000.00	-do-	199,984.00	P 16.00
3. Material Recovery Facility/ Solid Waste Management						P 3,650,000.00	20%	3,650,000.00	P -
					SUB TOTAL	P 7,454,000.00		P 7,432,124.00	P 21,876.00

GAD P/P/As	Gender-related Issues Being Addressed	Expected Output / Target Beneficiaries	Implementation Period	Performance Indicators	Office / Person Responsible	FUNDING				
						AMOUNT	SOURCE	EXPENSES	BALANCE	
III. SOCIAL SERVICE										
1. Nutrition Population	Malnutrition / Growing Population	Zero-malnutrition Proper population management thru effective implementation of FP programs	Year round activity	% of malnourished children % of family planning users / acceptors	Mun. Nutrition Office Municipal Population Office	P 1,890,000.00 P 425,000.00	Gen. Fund Gen. Fund	1,715,417.13 421,932.00	P 174,582.87 P 3,068.00	
2. Technical / Vocational Education / Employment / SPES	Increasing no. of out-of school youth and unemployed	Alternative means of earning a decent living	Year round activity	No. of beneficiaries	PESO / CTEC	P 300,000.00	Gen. Fund	288,470.00	P 11,530.00	
3. Program on Women & Children	Violence against women & children / children in conflict with law Inequality among women	Minimized number of battered/abused/exploited women/children Gender-sensitive workplace and community	Year round activity	% of women / children victims of battery / abuse / exploitation	MSWDO	P 540,000.00	Gen. Fund	475,403.91	P 64,596.09	
4. Health Programs	Unhealthy Lifestyle	Healthy community Decrease Prevalence of lifestyle-related diseases	Year round activity	% decrease of mortality cause by lifestyle-related diseases	Municipal Health Office	P 2,307,300.00	Gen. Fund	2,006,030.14	P 301,269.86	
5. Senior Citizens Programs / PWD Persons	Neglected sectors of the community	Productive life for the elderly & disabled members of society	-do-	No. of elderly & persons with disabilities	MSWDO	P 1,892,400.00	Gen. Fund	1,799,027.92	P 93,372.08	
6. Early childhood & Youth Development Program		Recognized role of youth in nation-building	3rd & 4th Quarter 2015	No. of youth organizations trained / No. of daycare maintained	MSWDO	P 663,000.00	Gen. Fund	661,650.00	P 1,350.00	
7. Financial assistance to Persons with disabilities	Marginalized sectors &		Year round activity	No. of beneficiaries given assistance	Mayor's Office	P 980,000.00	Gen. Fund	845,725.00	P 134,275.00	
8. Disaster Preparedness / Risk Management	Ill-preparedness on disasters & calamities	Well managed disaster & risk plan	-do-	No. of plan formulated	Mayors Office	P 6,200,000.00	Gen. Fund	5,745,698.52	P 454,301.48	
					SUB TOTAL	P 15,197,700.00		P 13,959,354.62	P 1,238,345.38	

IV. OTHERS									
1. Tourism Dev. / Culture and Arts Promotion		Awareness of the cultural heritage and instill the sense of pride & nationalism	2nd and 3rd quarter of 2015	No. of activities implemented	Tourism Office Mayor's Office	P 1,640,000.00	Gen. Fund	1,639,900.00	P 100.00
2. Operation of Water System	Unsafe water for human consumption	Safe & potable water	Year round activity	No. of households provided with potable water	Pulilan Water System	P 10,000,000.00	Gen. Fund	-	P 10,000,000.00
					SUB TOTAL	P 11,640,000.00		P 1,639,900.00	P 10,000,100.00
					GRAND TOTAL	P 46,587,963.33		P 35,229,926.28	P 11,358,037.05

PREPARED:

MA. ADORA R. ANGELES
Social Welfare Officer I

REVIEWED:

LEONOR G. ACUÑA
Municipal Budget Officer

Certified Correct:

VICENTE B. ESGUERRA, SR.
Municipal Mayor