

GAD PLAN AND BUDGET								
ANNUAL GENDER AND DEVELOPMENT (GAD) PLAN AND BUDGET								
FY 2018								
Agency/ Bureau/ Office: Batac Water District						Department (Central Office):		
Total GAD Budget of the Agency: Php 600,005.00								
Gender Issue and/or GAD Mandate (1)	Cause of the Gender Issue (2)	GAD Result Statement/ GAD Objective (3)	Relevant Agency MFO / PAP (4)	GAD Activity (5)	Output Performance Indicators and Target (6)	GAD Budget (7)	Source of Budget (8)	Responsible Unit/ Office (9)
Client - focused								
BWD concessionaires are not aware on GAD	BWD consumers have no access on information about GAD	BWD concessionaires have increased awareness and appreciation on GAD	GASS	1. Establishment and maintenance of GAD Corner for concessionaires	GAD corner is set up by 1st quarter of 2018 and posting of updates every quarter of 2018	bulletin board, supplies and PS attribution 10,000.00	COB	GM GFPS
			GASS	2. Usage of WD website and social media (Facebook) in publishing all GAD related activities.	BWD website is updated on all GAD activities every quarter of 2017	webhosting attribution and PS attribution 10,000.00	COB	GM GFPS
PD 633- Philippine Commission on Women: Women's right and their role in national development	BWD consumers particularly women are not aware of their rights and role in national development	To celebrate and appreciate the love towards women during Women's Month Celebration.	GASS	1. Observance of Women's National Day every March. 2. Distribution of personal kit to the first 30 women concessionaires paying their dues in the office	Hanging of tarpaulin for the whole month of March in observance of the Women's National Day. And first 30 women concessionaires who will pay their dues in the office will receive personal kit starting March 1, 2018.	5,000.00	COB	GM GFPS Commercial Unit
Lack of understanding on the important role of elderly in nation building	To emphasize the important role of the older people in nation building.	To celebrate and appreciate the role of the older people in nation building during Elderly Filipino Week every first week of October.	GASS	1) Observance of Elderly Week. 2) Continue the discount provided for 3) Provide fast lane, comfortable area and coffee and or drinks	Fast lane, comfortable, clean and well ventilated waiting area for the elderly concessionaires.	20,000.00	COB	GM GFPS Management
Lack of involvement of women in environmental project	Weaker physical capacity of women in environmental project	To educate women in environmental protection and their respective roles.	GASS	1) Tree planting activity 2) Clean-Up Drive	Greener and cleaner community. Activities are to be implemented before and during rainy seasons.	20,000.00	COB	GFPS Board Management BHW

Organization - focused								
BWD has no established GFPS/existing GFPS composition does not represent all the sections of BWD	GFPS is not fully created and functional	BWD GFPS to be fully functional	GASS	Issuance of BOD Resolution creating GFPS/Issuance of Addendum Resolution to increase the members of GFPS	GFPS is established; 1 Board Resolution is issued by 1st quarter of 2018	snacks, per diem attribution, PS attribution 8,000.00	COB	Management
BWD Board of Directors have limited appreciation on GAD	Lack of access of BODs on GAD-related capacity development activities	Board of Directors to have increased appreciation on GAD	GASS	Conduct of executive briefing on GAD to top management (BOD, GM and other officials)	Top management has attended executive briefing/deepening session on GAD by 1st quarter of 2018	professional fee (speakers), snacks, supplies, PS attribution 20,000.00	COB	HR
GFPS lacks full knowledge and skills on their role and function as GFPS	GFPS is newly constituted	GFPS to have increased capacity to perform their role in gender mainstreaming	GASS	Basic GAD orientation-Gender Sensitivity Training (GST) for GFPS members	Two GFPS members trained by 1st quarter of 2018	professional fee (speakers), snacks, supplies, PS attribution 20,000.00	COB	HR
			GASS	Training on Gender Analysis (GA) through Gender Mainstreaming Evaluation Framework (GMEF)	Two GFPS members trained by 1st-3rd quarter of 2018	professional fee (speakers), snacks, supplies, PS attribution 20,000.00	COB	HR
			GASS	Training on Gender Analysis Harmonized GAD Guidelines (HG DG).	Two GFPS members trained with HG DG by 1st-3rd quarter of 2018	professional fee (speakers), snacks, supplies, PS attribution 20,000.00	COB	HR
			GASS	Training on GAD Planning and Budgeting	Two GFPS members trained with GAD Planning and Budgeting by 1st-3rd quarter of 2018	professional fee (speakers), snacks, supplies, PS attribution 20,000.00	COB	HR
			GASS	Continuous GAD learning activities through cross learning in other water districts with established GAD programs, activities and projects.	Two GFPS members trained and with enhanced knowledge and skills by 4th quarter of 2018	per diem attribution, PS attribution 25,000.00	COB	HR

Some BWD employees are not fully aware on GAD	No established program for GAD awareness	BWD employees have increased awareness on GAD	GASS	1. Conduct Basic GAD orientation	At least five employees are given orientation by 2nd quarter of 2018	professional fee, snacks, supplies, PS attribution 50,000.00	COB	HR
			GASS	2. Inclusion of GAD to the orientation of newly-hired employees	Newly-hired employees are given orientation on GAD	PS attribution 15,000.00	COB	HR
No Sex Disaggregated Data (SDD) and Gender Statistics	Management is not aware of the need to perform SDD	Existence of SDD and gender statistics	GASS	1. Review, enhancement and finalization of existing forms to integrate "sex" and gender indicators	Forms are enhanced with gender perspective	PS attribution, supplies 2,000.00	COB	HR
			GASS	2. Issuance of Policy adopting the enhanced form	1 policy issued	PS attribution 2,000.00	COB	Management
			GASS	3. Interpret the data gathered and create database of the collected SDD	Gathered data are interpreted and used for database	PS attribution 2,000.00	COB	GFPS
			GASS	4. Updating of data through forms such as PDS	Data are updated through PDS forms filled up by employees	PS attribution, supplies 2,500.00	COB	GFPS
BWD has small space for GAD corner	unavailability of bigger space	BWD has provided bigger space for GAD Corner	GASS	Set up 2 GAD corners in conspicuous places	GAD corners are set up by 1st quarter of 2018	PS attribution, supplies 10,000.00	COB	Finance and Administrative
BWD has no GAD section in the agency website	GFPS overlooked the need to have GAD section in the agency website	WD has GAD section in the agency website	GASS	1. Include GAD section in the website	With GAD section in the WD website by 2nd quarter of 2018	PS attribution, webhosting attribution 7,000.00	COB	GFPS
			GASS	2. GFPS provide updates on GAD activities	With continuous updates on GAD activities	PS attribution 8,000.00	COB	GFPS
			GASS	2. Preparation of GPB and AR for submission to LWUA	GPB are submitted to LWUA on the last month of the year and AR 15 days of the ensuing year.	MOOE attribution, PS attribution 5,000.00	COB	GFPS and Finance
Low level of health awareness and health status of premanent, casual and regular laborers	Employees are not so much aware about the impact of their health status on their work performance	Health awareness and health status of permanent. Casual and regular job order workers are enhanced in order for them to be more productive and prevent absenteeism.	GASS	1. Medical check-up and provision for free medicines	100% of employees have undergone CBC and other laboratory, check-up and received free medicines during the first quarter of 2017	MOOE 40,000.00	COB	Finance and Administrative
			GASS	2. Provision of dental services and oral care to employees	100% of the employees have undergone dental check-up and provided oral care during the first quarter of 2017	MOOE 17,000.00	COB	Finance and Administrative

			GASS	3. Attendance to health protection seminars or activities such as Zumba	100% of employees participated in physical fitness exercises and activities	MOOE 15,000.00	COB	Finance and Administrative
			GASS	3. Fun Walk Activities	BOD and employees joined the Fun Walk Activities from one pumping station to another	MOOE 15,000.00	COB	Finance and Administrative
			GASS	4. Purchase of raincoats and rainboots for protection of the employees against rainy and stormy weather.	Raincoats and rainboots were distributed to employees during rainy season.	supplies 20,000.00	COB	Finance and Administrative
Low Level of cooperation and limited sharing of knowledge among employees and BODs	There is no team-building opportunities for employees	Building a team among employees and the BODs that worked well regardless of gender	GASS	1. Lakbay-aral/Team Building	Employees visited places that are new to them and are essential to work advancement and spritual upliftment	MOOE and PS attributions 80,000.00	COB	Finance and Administrative
			GASS	2. Sportsfest	All employees participated in the Sportsfest Activities conducted by the Agency every last Friday of the month.	MOOE and PS attributions 30,000.00	COB	Finance and Administrative
			GASS	3. Family Day (Pa-meal day)	Employees shared meals with co-workers and families	MOOE and PS attributions 22,800.00	COB	Finance and Administrative
Entrepreneurship Project	There is no economic opportunities promoting financial services for employees	To advance economic opportunities promoting financial services for employees	GASS	Establishment and operation of a small cooperative and micro-financing service/assistance to employees	A gaining or income-generating small cooperative and mini lending program with minimal interest at 12% per annum.	MOOE and PS attributions 47,205.00	COB	Finance and Administrative
Lack of documentation on GAD activities and efforts	Absence of systematic documentation on GAD activities and efforts of the District and its areas of concerns	To document and publish GAD activities and efforts for the awareness of everybody	GASS	1) Organization, documentation and publication of all GAD activities	Accomplishment Report to be posted in the District's website, GAD Corner and other papers	10,000.00	COB	GM GFPS
client and organization focused								
Presidential Proclamation 1172 S. 2006: 18-day Campaign to End Violence Against Women (VAW)	BWD stakeholders and employees lack awareness on VAW	BWD stakeholders and employees have increased awareness on VAW	GASS	Printing of tarpaulins per PCW recommended design during the 18-day campaign activities from November 25 to December 12 of each year	Tarpaulins are printed and posted at the BWD office and conspicuous areas by November 2018	MOOE, supplies 1,500.00	COB	GFPS and HR
TOTAL						600,005.00		

Prepared By :			Approved By:		Date		
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Designate Chairperson, GAD Focal Point System			Head of Agency		Day/Mo/Year		

Note:

ACRONYMS

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| AR Accomplishment Report | IEC Information Education Campaign |
| BOD Board of Directors | IT Information Technology |
| CO Capital Outlay | LGU Local Government Unit |
| COB Corporate Budget | LWUA Local Water Utilities Administration |
| CSC Civil Service Commission | MFO Major Final Output |
| DOH Department of Health | MOOE Maintenance and Other Operating Expenses |
| EOD Engineering and Operations Department | PAP Programs, Activities and Projects |
| GA Gender Analysis | PCW Philippine Commission on Women |
| GAD Gender and Development | PDS Personal Data Sheet |
| GASS General Administrative and Support Services | PR Public Relations |
| GFPS GAD Focal Point System | PS Personal Services |
| GM General Manager | RA Republic Act |
| GMEF Gender Mainstreaming Evaluation Framework | SDD Sex Disaggregated Data |
| GPB GAD Plan and Budget | VAW Violence Against Women |
| GST Gender Sensitivity Training | VAWC Violence Against Women and Children |
| HGDG Harmonized Gender and Development Guidelines | WD Water District |
| HR Human Resource | |