

REGION : REGION III - CENTRAL LUZON
 PROVINCE : NUEVA ECIJA
 CITY/MUNICIPALITY : TALAVERA

TOTAL LGU BUDGET
 TOTAL GAD EXPENDITURE

Gender Issues or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	Actual Results	Approved GAD Budget
CLIENT-FOCUSED						
Gender Issue						
* TESDA and Other Scholarship	To provide equal access to information on scholarship grant.	Advocacy for child labor	Conduct orientation	2000 students entered into various scholarships by the end of December, 2019	482 students entered into various scholarships by end of December 2019.	30,891.08
*. SPES - Special Program for employment of students	>To provide orientation and trainings to high school graduating & College graduating students.	>Special program for employment of students	>conduct career coaching to HS graduating students, Labor Education to college and technical/vocational graduating students.	> 200 students benefitted from the program by end of 2019.	> 200 students benefitted from the program by end of 2019.	58,927.70
> Appraisal and Assessment	> To conduct appraisal and assessment of real properties as per request	> Revenue Generation Program	> Conduct ocular inspection subject to appraisal, assessment or reassessment and certification of no improvement	> All requests received were acted every end of the quarter.	none	246,043.24
> Appraisal and Assessment	> To implement Rule vii of IRR, RA7160-Reclassification	> Revenue Generation Program	> Reclassification of agricultural land.	> Reclassification of agricultural land.	none	0
> Appraisal and Assessment	> newly declared properties	> Revenue Generation Program	> Declare newly discovered property	> Declare newly discovered property	none	0
> Issuance of Notice of Illegal Construction issuance of Application & Requirements of BLDG. Permit	To seek New/Renovation Residential & Commercial Bldg. To satisfy Clients for preparation of Requirements/ To serve Building, Certificate of Occupancy, Sign & Annual Inspection Permit for additional income of Municipality	Capability of Issuance of Building, Accupancy, Sign & Annual Inspection fee for all clients with complete requirements	Building Permit monthly Report to Mayor's Office & Philippine Statistics Office.	Building Officials to Attend monthly & quarterly meeting.	12 monthly meetings & 4 quarterly meetings conducted at the end of 2019.	6,400.00
> limited access to information on AIR-TRIP to all gender	>to provide more information about AIR-TIP to all genders.	>Seminar on AIR-TIP	>Conduct Anti-Illegal Recruitment Campaign Project Implementation Dev't. & Enhancement Housing and Media questions.	>200 participants attended Seminar on AIR-TRIP by the end of December 2019.	4,318 attended semiar on AIR-TRIP at the end of December 2019.	31,489.08

> limited access to information on OWWA services to all gender	>to provide ample information about OWWA services for all genders.	>Capability building Seminar.	>conduct of seminar about OWWA services.	100 families served by end of 2019.	463 families served by end of 2019.	31,489.08
> limited access to information on OWWA services to all gender	>to provide ample information about OWWA services for all genders.	>Capability building Seminar.	>conduct of seminar about OWWA services for repatriated OFWs.	100 families served by end of 2019.	111 repatriated OFWs are assisted for the availment of necessary services provided by OWWA.	0
> no equal access to employment for all gender	to provide access to employment to all genders.	skills registry	registration of skills	3300 NMRS submitted by the end of December, 2019.	30641 NMRS submitted by end of December 2019.	31,989.08
> no equal access to employment for all gender	to provide access to employment to all genders.	skills registry	enrollment to Phil-job net	4 establishments with 200 enrollees	9 establishments with 200 enrollees	30,989.08
> no equal access to employment for all gender	to provide access to employment to all genders.	Livelihood program for displaced farmers.	Conduct orientation re: Livelihood Program for displaced farmers.	50 displaced farmers benefitted from the program.	128 individuals/ displaced farmers attended the orientation and social preparation activity November 22 and December 6, 2019.	0
> no equal access to Labor Market Information	>to provide ample information about the prevailing labor market to know the current supply & demand of jobseekers.	>Labor Market Information	>conduct of trainings and workshops to all jobseekers.	> 12 trainings conducted by the end of December, 2019.	12 training workshop attended by 30,641 jobseekers at the end of December, 2019	139,155.41
> no equal opportunities for the youth specially the Out of School Youth (OSY) to do productive under taking as a means of temporary livelihood.	to provide trainings and employment opportunities to the working youth (all genders)	Kabataan Program	conduct of trainings for the youth (skills and other trainings)	3 practical skills training and values orientation workshop conducted by the end of December, 2019.	1 Youth Organization with 50 members benefitted from the program.	150,000.00
> no equal opportunity to all types of jobseekers (as to all genders, PWD and Senior Citizens) by provision of appropriate trainings and employment orientation.	>To provide trainings and employment orientation to the jobseekers concerned.	>Referral and placement	>conduct trainings and employment orientation to the jobseekers.	> 12 trainings conducted by the end of December, 2019.	1,370 attended employment orientation at the end of December 2019.	140,405.41
> no equal opportunity for career pathing, career guidance and career coaching	>To provide orientation and trainings to high school graduating & College graduating students.	>Career Guidance & Employment	>conduct career coaching to HS graduating students, Labor Education to college and technical/vocational graduating students.	>5 sessions of career coaching conducted/	2,090 HS graduating students at the end of 2019	200,280.41

> no equal opportunity for career pathing, career guidance and career coaching	>To provide orientation and trainings to high school graduating & College graduating students.	>Career Guidance & Employment	>conduct career coaching to HS graduating students, Labor Education to college and technical/vocational graduating students.	>2 sessions of LEGS conducted by end of 2019.	3,762 HS and College graduating students attended Pre-employment Orientation Seminar by end of 2019.	0
> no equal opportunity for career pathing, career guidance and career coaching	>To provide orientation and trainings to high school graduating & College graduating students.	>Career Guidance & Employment	>conduct career coaching to HS graduating students, Labor Education to college and technical/vocational graduating students.	12 sessions of PEOS conducted by end of 2019.	1,167 attended Labor Education for graduating students.	0
> Practical Skills Training: No equal access to skills training opportunities.	> to provide skills training opportunities for all genders.	> Skills Training	> Conduct of Skills Training.	> 12 training conducted; 1500 persons benefitted from the program by end of December 2019.	561 persons benefitted from the program by end of December 2019.	31,489.08
> Provision of Opinion	> To act on queries/opinions regarding appraisal and assessment of real properties either written or personal request	> Revenue Generation Program	> Face to face interaction with complainants or requesting parties	b. MYPA- Regional	none	72,992.78
> Records Management	> To provide necessary assessment records requested by clients	> Revenue Generation Program	> Issuance of true copy of tax declarations/ certifications/	a. MYPA- Provincial	none	533,129.00
> Unmarried couple	Reduce the # of unwed couple	Free Mass Wedding and Marriage Registration	Conduct Free Mass Weddings	100 couples attended Mass Wedding	165 couples issued with marriage certificate at the end of 2018	30,000.00
>Collection Service	>to prioritize the male and female PWD and Senior Citizen.	>Priority Lane/table	>to have a priority table for senior citizen and PWD	720 female clients assisted and served by the end of 2019	1,021 female clients were given priority service at the end of 2019	30,795.60
>Inadequate Knowledge in zoning accountability and information.	>To improve sustainable access to zoning IRR information, technical assistance and ensure effective implementation of politics.	>Zoning Administration	>Monitoring and Evaluate Location of Buildings & Establishment.	Number of Business establishment monitored	49 business establishments monitored.	589,418.99
>Inadequate Knowledge in zoning accountability and information.	>To improve sustainable access to zoning IRR information, technical assistance and ensure effective implementation of politics.	>Zoning Administration	1.Issuance of Zoning Compliance Certificates for Business Operations.	1000 business establishment by the end of 2019	Issued 49 zoning certification to 31 male & 18 female clients.	5,000.00
>Inadequate Knowledge in zoning accountability and information.	>To improve sustainable access to zoning IRR information, technical assistance and ensure effective implementation of politics.	>Zoning Administration	2.Issuance of Locational Clearances for the proposed construction of buildings	24 issued with local clearance on the proposed construction of building regardless of use by the end of 2019.	Issued 102 locational clearance to 60 male & 42 female clients.	5,000.00

>Inadequate Knowledge in zoning accountability and information.	>To improve sustainable access to zoning IRR information, technical assistance and ensure effective implementation of politics.	>Zoning Administration	3.Issuance of Locational/Land Use Certification.	ISSUED Land Use Certification to 12 parcel of land for reclassification by the end of December, 2019;	12 parcel of land for reclassification issued with land use certification at the end of 2019.	5,000.00
>Increasing incident of school drop-outs due to poverty.	>To provide cash assistance to indigent deserving students.	>Educational Assistance Program	>interview	193 College students	295 College students	2,500,000.00
>Increasing incident of school drop-outs due to poverty.	>To provide cash assistance to indigent deserving students.	>Educational Assistance Program	>assessment/home visit	552 High School students 97 SPED pupils granted cash assistance by the end of December, 2019	1,734 High School students 111 SPED pupils granted cash assistance at the end of 2019	0
>Increasing incident of school drop-outs due to poverty.	>To provide full scholarship to desrvng indigent students.	>Scholarship Program	>interview/assessment home visit.	1,000 College students granted with full scholarship by the end of December, 2019	1,145 college students availed scholarship program (Free Tuition Fee) at the end of 2019	14,909,364.00
>Issuance of Permit to Female Business Owners	>Issuance of Business Permits	>Issuance of Business Permits	>to have a priority table for senior citizen and PWD	Number of Business Permits issued by the end of December, 2019	600 business permits issued at the endof 2019	102,363.14
>limited access for passporting regardless of gender, age and physical status.	To provide access for passporting	>Mobile Passporting	>Provide venue for passporting	>Number of persons was given passport by the end of June, 2019.	1,354 individuals was given passport on Decemeber 2019.	0
>no equal opportunities to jobseekers regardless of gender,age and physical status	>provide a venue for the jobseekers and agencies for them to meet in one place for employment purposes.	JOBS' Fair/	>conduct jobs' fair and special recruitment activity and local recruitment activity.	>1 jobs' fair/ 12 SRA/ 12 LRA conducted by end of 2019.	1 Job's fair conducted; attended by 2,034 applicants by end of 2019.	50,000.00
>no equal opportunities to jobseekers regardless of gender,age and physical status	>provide a venue for the jobseekers and agencies for them to meet in one place for employment purposes.	Special Recruitment Activity	>conduct jobs' fair and special recruitment activity and local recruitment activity.	12 Special Recruitment Activity	> 191 attended Special recruitment Activity at the end of 2019.	0
>no equal opportunities to jobseekers regardless of gender,age and physical status	>provide a venue for the jobseekers and agencies for them to meet in one place for employment purposes.	Local Recruitment Activity	>conduct jobs' fair and special recruitment activity and local recruitment activity.	12 Local recruitment Activity	785 attended Local recruitment activity.	31,064.08
>no equal opportunities to jobseekers regardless of gender,age and physical status	>provide a venue for the jobseekers and agencies for them to meet in one place for employment purposes.	Referral and placement	>conduct jobs' fair and special recruitment activity and local recruitment activity.	>20 jobseekers were entered into WAP by end of 2019.	27 jobseekers enter into WAP	31,739.08
>no equal opportunities to jobseekers regardless of gender,age and physical status	>provide a venue for the jobseekers and agencies for them to meet in one place for employment purposes.	Referral and placement	>conduct jobs' fair and special recruitment activity and local recruitment activity.	>100 workers were referred for job placement by the end of 2019.	32 workers referred for job placement at the end of 2019	31,739.08

Resolving Querries & Demand	To provide information on LGU services.	> Information/ Grievance Redress System	> Attend to walking client on their queries and researches	- 700 Researchers	Provided assistance to 106 female and 58 male clients with LGU services information; resolving querries & demands.	174,362.37
GAD Mandate						
> Unregisatered Children	Reduce the # of unregistered children	Free Birth Registration	Free Mobile Registration to public *Barangay, *Public School.	500 registered documents of of unregistered births by the end of 2019.	700 registered documents of unregistered births at the end of 2019	50,000.00
1. Establishment of VAWC desk in every Barangay (MCW)	To reduce the incidence of VAWC by 3% and CICL by 10% respectively by the end of the year	>Orientation on RA 9262, 7610, 9344, Family code >Referral >Homelife Services >Marriage counseling >Parent effectiveness Service >Pre-Marriage counseling	> conduct symposium to different schools	4 groups of women attended Symposium by the end of 1st quarter	8 organized women group, functional, cohesive.	30,840.16
2. Establishment of Day Care Centers (MCW)	To provide opportunities for children to become socially adjusted.	>Day Care Service	Conduct day care sessions	80% of 1,590 children become socially adjusted by the end of 2019	2,416 children become socially adjusted at the end of 2019	229,123.52
5. Provision of services to access in Employment, Livelihood, Credit, Capital and Technology (MCW)	To provide additional source of income to augment family resources of RIC members - women groups	1. Establishment & Maintenance of Rural Improvement Club (RIC)	Conduct organization & reorganization of RIC Clubs	No. of Barangays organized/ organized/ re- organized RIC clubs; 1 club per AEW per quarter.	52 Barangays organized/ re- organized RIC clubs; 1 club per AEW per quarter at the end of 2019.	108,481.35
5. Provision of services to access in Employment, Livelihood, Credit, Capital and Technology (MCW)	To provide additional source of income to augment family resources of RIC members - women groups	2. Extension Education Trainings; seminar & hands on demo on igp of women groups	Provision of livelihood (food processing) and linkages to market & other NGA's like DTI & financing institutions.	2 with 140 participants/ RIC members attended the trainings	6 w/ 155 participants attended trainings on dishwashing and fab.con making at the end of 2019.	86,801.60
5. Provision of services to access in Employment, Livelihood, Credit, Capital and Technology (MCW)	To provide additional source of income to augment family resources of RIC members - women groups	3. Monitoring of loan packages for livelihood projects.	Supervision and collection of loan assistance	2 Barangays with 20 members monitored/supervised	2 barangays with 28 members are monitored/ supervised at the end of 2019.	5,000.00

5. Provision of services to access in Employment, Livelihood, Credit, Capital and Technology (MCW)	To empower youths; Provide additional sources of income (a) to contribute in family budget, and (b) to sustain their education.	1. Promotion & Establishment/Maintenance of 4-H Club.	Conduct organization/re-organization of 4H club; conduct regular meeting and seminars; provision of livelihood projects	17 clubs (1 per AEW) by end of 2019.	50 barangays w/ 1,206 participants are organized/ re-organized at the end of 2019.	80,714.10
5. Provision of services to access in Employment, Livelihood, Credit, Capital and Technology (MCW)	To empower youths; Provide additional sources of income (a) to contribute in family budget, and (b) to sustain their education.	2. Extension Education and Training for 4-H club members	Conduct skills training	1 per quarter, 4 times a year	Conducted 3 skills training attended by 65 participants at the end of 2019.	10,000.00
5. Provision of services to access in Employment, Livelihood, Credit, Capital and Technology (MCW)	To empower youths; Provide additional sources of income (a) to contribute in family budget, and (b) to sustain their education.	3. Consultative & regular meetings;Municipal/Provincial Regional National Achievement Day for 4-H club	Attendance to consultative meeting; regular 4-H club meeting; FDYP meetings; Achievement Day & Lakbay Aral	1 per quarter, 4 times a year	4 quarterly consultative meetings conducted at the end of 2019.	10,000.00
5. Provision of services to access in Employment, Livelihood, Credit, Capital and Technology (MCW)	To empower youths; Provide additional sources of income (a) to contribute in family budget, and (b) to sustain their education.	4. Monitoring of Loans Packages for livelihood projects of 4-H club members	Supervision of livelihood projects.	1 per quarter, 4 times a year	> 4 monitoring conducted at the of 2019	91,760.58
5. Provision of services to access in Employment, Livelihood, Credit, Capital and Technology (MCW)	To increase income/improve economic condition of families belonging to low income groups.	>Self-Employment Assistance Program	>conduct of skills training >feasibility study >release of capital assistance >project monitoring	10 families become self-sufficient/improved living condition by the end of December, 2019.	25 families become self-sufficient/improved living condition at the end of 2019	64,641.13
50% of the total population have limited knowledge about the probability of harm from a given	To disseminated information on the awareness of the hazards. (barangay and school level)	Strengthen disaster prevention and mitigation	Information Education Campaign on the awareness of the hazards.	d. YEPA- Regional	> Conducted IEC to 53 barangays and 41 schools at the end of 2019.	130,414.74

50% of the total population have limited knowledge about the probability of harm from a given hazard.	To conduct DRRM and CCA trainings conducted in public and private schools and government and non-government offices.	practical skills training	practical skills training	e. National Congress	> Conducted practical skills training to 53 barangays and 41 schools at the end of 2019.	74,160.35
50% of the total population have limited knowledge about the probability of harm from a given	To disseminated information on the awareness of fire hazard. (barangay and school level)	Strengthen disaster preparedness and response	Information Education Campaign on the awareness of fire hazard.	> Conducted IEC to 53 barangays and 41 schools by end of 2019.	> Conducted IEC to 53 barangays and 41 schools at the end of 2019.	46,544.35
50% of the total population have limited knowledge about the probability of harm from a given	To disseminated information on the awareness of the hazards. (barangay and school level)	Strengthen disaster preparedness and response	Information Education Campaign on the awareness of the hazards.	> Conducted IEC to 53 barangays and 41 schools by end of 2019.	> Conducted IEC to 53 barangays and 41 schools at the end of 2019.	46,544.35
6. Provision of Skills Training towards women friendly technology (MCW)	To increase income/improve economic condition of families belonging to low income groups.	4. Strengthening of farmers vegetable growers, seed as core group for multiplier effect.	Conduct of skills trainings & seminar on new package of technology.	4 seminars and trainings to be conducted with 100 farmers recipients by end of 2019.	7 with 677 participants attended the training at the end of 2019.	20,000.00
6. Provision of Skills Training towards women friendly technology (MCW)	To increase income/improve economic condition of families belonging to low income groups.	5. Gender & Development Program	Participate in Trade Fairs Buwan ng Kababaihan (Livelihood projects) RIC Achievement day.	500 RIC officers and members participated and raise the level of awareness on womens right by end of 2019.	500 RIC officers and members participated and raise the level of awareness on womens right on March 2019.	20,000.00
6. Provision of Skills Training towards women friendly technology (MCW)	To increase income/improve economic condition of families belonging to low income groups.	5. Gender & Development Program	Participate in National Convention, Consultative meetings & forum.	2 participants attended convention/ seminar by end of 2019.	none	20,000.00
6. Provision of Skills Training towards women friendly technology (MCW)	To provide opportunities for women and OSY to acquire knowledge and skills for possible employment	>Practical Skills Training	>organization of women and OSY >conduct of needs assessment >group meetings/social preparation >preparation of project proposals	3 groups of women and 3 groups of OSY become self-employed/employed by the end of 2019	Organized 6 grps of women and 6 grps of OSY for possible skills training >Conducted Social Preparation activities to 97 individuals (head of the family/ women & Youth)	14,641.13

6. Provision of Skills Training towards women friendly technology (MCW)	To provide opportunities for women and OSY to acquire knowledge and skills for possible employment	>Practical Skills Training	>organization of women and OSY >conduct of needs assessment >group meetings/social preparation >preparation of project proposals	3 groups of women and 3 groups of OSY become self-employed/employed by the end of 2019	>Conducted Social Preparation activities to 97 individuals (head of the family/ women & Youth)	6,077.97
6. Provision of Skills Training towards women friendly technology (MCW)	To provide skills training and employment/ livelihood orientation to women	KASH- Kasaysayan at Kabuhayan.	conduct skills training and livelihood orientation.	12 sessions of skills training/ 5 orientation on employment opportunities by the end of December, 2019	301 beneficiaries attended skills training at the end of 2019	0
6. Provision of Skills Training towards women friendly technology (MCW)	To provide skills training opportunities for all genders.	Skills training	>conduct of skills training	12 training conducted 1500 persons benefitted from the program by the end of December, 2019	1,161 reformist benefitted from the program at the end of 2019.	7,000.00
6. Provision of Skills Training towards women friendly technology (MCW)	To provide PWDs access to training and employment opportunities both in the formal and informal sector.	Tulong Alalay sa May Kapansanan.	> conduct of special trainings and PEOS to PWDs.	2 sessions of skills training and PEOS number of trainings by the end of 2019.	137 PWDs benefitted by the training at the end of 2019	0
Increasing incidences of marital conflict, separations, child custody and family-related cases	To reduce the incidence of VAWC by 3% and CICL by 10% respectively by the end of the year	>Orientation on RA 9262, 7610, 9344, Family code >Referral >Homelife Services >Marriage counseling >Parent effectiveness Service >Pre-Marriage counseling	>conduct marriage counseling to couples with marital conflict	5 couples with marital conflict provided with marriage counseling by the end of December, 2019	47 couples with marital conflict provided with marriage counseling by the end of December, 2019	155,801.54
Increasing incidences of marital conflict, separations, child custody and family-related cases	To reduce the incidence of VAWC by 3% and CICL by 10% respectively by the end of the year	>Orientation on RA 9262, 7610, 9344, Family code >Referral >Homelife Services >Marriage counseling >Parent effectiveness Service >Pre-Marriage counseling	>Orientation on RA 9262, 7610, 9344, Family code >Referral >Homelife Services >Marriage counseling >Parent effectiveness Service >Pre-Marriage counseling	1 group of parents of CICL and their children undergone counseling session/diversion program and other services by the end of December, 2019	37 parents of CICL and 37 CICL undergone counseling session/ Diversion Program and other services at the end of 2019	283,166.16

Increasing incidences of marital conflict, separations, child custody and family-related cases	To reduce the incidence of VAWC by 3% and CICL by 10% respectively by the end of the year	>Orientation on RA 9262, 7610, 9344, Family code >Referral >Homelife Services >Marriage counseling >Parent effectiveness Service >Pre-Marriage counseling	>child custody agreement	5 child custody agreement prepared and issued by the end of 2019.	11 child custody agreement prepared and issued by the end of 2019.	12,500.00
Increasing incidences of marital conflict, separations, child custody and family-related cases	To reduce the incidence of VAWC by 3% and CICL by 10% respectively by the end of the year	>Orientation on RA 9262, 7610, 9344, Family code >Referral >Homelife Services >Marriage counseling >Parent effectiveness Service >Pre-Marriage counseling	>conduct pre-marriage counseling to would be couples	100 would be couples attended pre-marriage counseling by the end of 2019	233 would be couples attended pre-marriage counseling by the end of 2019	9,416.16
Increasing incidences of marital conflict, separations, child custody and family-related cases	To reduce the incidence of child/ youth abused cases by the end of the year.	>Orientation n RA 7610; Family Code > Referral > Counseling	referrals to institutions/ legal services	100% of parents of abused children attended orientation/counseling by the end of 2019	17 parents of abused children attended orientation/counseling at the end of 2019	30,000.00
Increasing incidences of marital conflict, separations, child custody and family-related cases	To reduce the incidence of child/ youth abused cases by the end of the year.	>Orientation n RA 7610; Family Code > Referral > Counseling	financial assistance	100% referred cases availed free legal services by the end of 2019	100% referred cases availed free legal services at the end of 2019	35,000.00
Increasing incidences of marital conflict, separations, child custody and family-related cases	To educate parents on proper child rearing/rights of children/parent-child relationship	>Parent Effectiveness Service (PES)	Conduct parent effectiveness sessions (8 topics)	80% of 1,590 parents of DC children attended PES sessions and become responsible parents by the end of 2019	1,932 parents of DC children attended PES sessions and become responsible parents at the end of 2019	10,000.00
Linkage & network with agencies & other stakeholders	To strengthen disaster preparedness	> Strengthen disaster preparedness	Memorandum of Agreement	> 4 MOA on stockfile by end of 2019.	4 MOA on stockfile at the end of 2019.	46,544.35
Linkage & network with agencies & other stakeholders	To coordinate to concerned offices and data capturing for emergency purchase of relief goods, medicines and safe drinking water.	Strengthen disaster rehabilitation and recovery	Strengthen disaster rehabilitation and recovery	100% affected population are served/ provided with necessary services after the occurrence of disaster.	no occurrence of disaster	66,059.62

Linkage & network with agencies & other stakeholders	To coordinate to concerned offices and agencies and data capturing for provision of direct agricultural assistance to affected farmers.	Referral	a. Subsidy of seeds and seedlings for distribution.	100% affected population are served/ provided with necessary services after the occurrence of disaster.	no occurrence of disaster	24,184.89
Linkage & network with agencies & other stakeholders	To coordinate to concerned offices and agencies and data capturing for provision of direct agricultural assistance to affected farmers.	Referral	b. Fertilizer subsidy	100% affected population are served/ provided with necessary services after the occurrence of disaster.	no occurrence of disaster	24,184.89
Linkage & network with agencies & other stakeholders	To coordinate to concerned offices and agencies and data capturing for provision of direct agricultural assistance to affected farmers.	Referral	c. Livestock & poultry dispersal	100% affected population are served/ provided with necessary services after the occurrence of disaster.	no occurrence of disaster	24,184.89
Linkage & network with agencies & other stakeholders	To coordinate to concerned offices and agencies and data capturing for provision of direct agricultural assistance to affected farmers.	Referral	d. Provision of crops, livestock & poultry insurance.	100% affected population are served/ provided with necessary services after the occurrence of disaster.	no occurrence of disaster	24,184.89
Linkage & network with agencies & other stakeholders	To coordinate to concerned offices and agencies and data capturing for provision of assistance for affected individual to avail grants or loans from partner financial institutions.	Referral	Develop linkage and network	100% affected population are served/ provided with necessary services after the occurrence of disaster.	no occurrence of disaster	93,894.27

MCW Provision - Comprehensive health services and health information and education	To educate married couples on family planning methods	>Safe Motherhood and Women Health Program(Carrying out MDG Reducing Maternal Mortality)	>Advocate, promote family planning and provide contraceptive service to married couples.	No. of couples attended reproductive health advocacy conducted by the end of December, 2019	>7,984 couples are using family planning method at the end of 2019.	2,471,577.01
MCW Provision - Comprehensive health services and health information and education	To educate married couples on family planning methods	>Family Planning Program	>Advocate and disseminate relevant information and education population and family planning	>No of couples using family planning method by the end of December, 2019 1306 Women 1306 Men	none	0
MCW Provision - Comprehensive health services and health information and education	> To decrease atleast 20%of pregnant women suffering anemia due to Vit. A and Iron Deficiency.	> Safe Motherhood and Women Health Program (Carrying out MDG Reducing Maternal Mortality).	> Provision of Vit. A and Iron for pregnant and lactating women.	> No of pregnant and lactating mother given Vit. A and Iron 1320 Lactating Mother by the end of December, 2019.	>1,645 pregnant women and lactating mothers are given Vit. A and Iron at the end of 2019	861,421.84
MCW Provision - Comprehensive health services and health information and education	> To decrease atleast 10% of pregnant women without the required numbers of pre-natal and post-natal check-ups.	> Safe Motherhood and Women Health Program (Carrying out MDG Reducing Maternal Mortality).	> Instruct Midwives to encourage pregnant women in their respective barangays to have regular pre-natal and post natal check-ups.	> 3380 Pregnant Women provided with pre and post natal check-ups by the end of December, 2019.	>1,798 pregnant women served at the end of 2019	5,492,641.84
MCW Provision - Comprehensive health services and health information and education	> To increase atleast 10% no of mothers practicing breastfeeding up to 2 years.	> Safe Motherhood and Women Health Program (Carrying out MDG Reducing Maternal Mortality). > Child Care Program(Carrying out MDG-4 Reducing infats Mortality Rate).	> Promote positive breastfeeding awareness to parents and communities.	> 3380 lactating mothers attended antenatal classes that inculde recommendations for content on positive effects of breastfeeding by the end of December, 2019	>1,645 lactating mothers are practicing breatfeeding at the end of 2019.	1,364,843.68
MCW Provision - Comprehensive health services and health information and education	> To increase atleast 105 of women has knowledge on how to prevent breast and cervical cancer.	> National Breast and Cervical Cancer Early Detection Program.	> Encourage women to have papsmear and Visual Infection with Acetic Acid.	> No of women who underwent papsmear and Visual Infection with Acetic Acid by the end of December, 2019	>821 pregnant women were tested for syphillis & HIV at the end of 2019.	743,837.29

MCW Provision - Comprehensive health services and health information and education	> To reduce atleast 10% the morbidity and mortality among children against the most common vaccine-preventable diseases.	> Child Care program(Carrying out MDG-4 Reducing infats Mortality Rate)	> Instruct Midwives to encourage parents in their perspective barangays to have their children immunized before reaching 1 year old.	> No of children 1 year old below are partially and/or fully immunized by end of 2019.	> 1,020 male and 859 female children were fully immunized.	834,339.99
MCW Provision - Comprehensive health services and health information and education	> to decrease at least 10% of infant and under 5 mortality rate.	> Under 5 Clinic Program	>Provides access to quality health.	> Children under 5 years old provided w/ medical services by end of 2019.	>CARI cases: 1,584 male and 1,487 female children at the end of 2019.	1,019,339.99
MCW Provision - Comprehensive health services and health information and education	> to decrease at least 10% of infant and under 5 mortality rate.	> Control of Acute Respiratory Infection.	>Provide adequate curative and medical provision for infant and under 5 years old.	> No. of CDD cases served.	> 229 male & 203 female CDD cases served at the end of 2019.	876,969.99
MCW Provision - Comprehensive health services and health information and education	> To monitor weight, growth and nutritional status of children 0-71 months old.	> Nutrition Program	> Weighing of children 0-71 months on time	> 18,790 (0-71 pre- school children) weight, growth & nutritional status are monitored by the end of 2019.	11,601 (0-59 months children) weight, growth & nutritional status are monitored at the end of 2019.	328,543.35
MCW Provision - Comprehensive health services and health information and education	To improved and maintained weight of at least 70% identified severely underweight (SU) and underweight/overweight / normal children in Day Care.	>Supplemental Feeding in Day Care (3-4 yrs. Old) >Nutrition Education	Provision of hot meals to 3-4 y/o day care children	> 70% of severely underweight and underweight/ over-weight/normal children in day care improved and maintained their weight provided with supplementa feeding inside day care for 120 day by the end of December 2019.	2416, 3-4 y/o children enrolled in day care improved and maintained their nutritional status at the end of 2019	154,873.52
MCW Provision - Comprehensive health services and health information and education	> To reduce atleast 10% of children suffering from IDA.	> Nutrition Program	> Provision of Iron Supplementation for low birth weight.	> Number of children provided with Iron supplementation by the end of 2018 130 male children 120 female children	>132 underweight children provided with iron suppementation at the end of 2019	710,043.35
MCW Provision - Comprehensive health services and health information and education	> To reduce atleast 10% of children suffering from IDA.	> Nutrition Program	> Provision of Iodized Salt	> Number of children provided with Iodized Salt by the end of 2018 130 male children 120 female children	530 undernourished children are provided with iodized salt at the end of 2019.	338,543.35

Sub-total						37,420,358.96
Total A (MOEE+PS+CO)						
ORGANIZATION-FOCUSED						
Gender Issue						
> Unavoidable stress of both	> To cope up with stress by attending regular exercise and different activities to increase productivity of each employee.	> Health and Wellness: Regular Zumba Dance	> 100% participation of LGU employees on Zumba Dance at least twice a month	>235 employees participated in Zumba Dance twice a month to lessen stress and increase their productivity by end of 2019.	none	1,272,093.14
GAD Mandate						
> Preparation of GAD Plan & Budget	> Preparation of GAD Plans & Budget for ensuing year submission of GAD Accomplishment for the succeeding year.	> Finalization of GAD Plan & Budget	> Harmonized Gender & Development Guidelines & mainstreaming GAD in Development Plans.	1 GAD Plan and Budget prepared and submitted by end of March 2019.	1 GAD Plan and Budget prepared, submitted and approved on March 28, 2019.	192,750.91
> Limited know-how of concerned Brgy. Officials on Budget Preparation, and GAD Planning-Budgetting	> To empower concerned Brgy. and GAD Planning budgetting by providing assistance regardless of their gender differences	> Service extensions /aide to barangays	> Coaching & mentoring of Brgy. Officials on Budget Preparations & GAD Planning-Budgetting.	> Atleast 80% of concerned officials in component barangays were provided assistance as need arise by end of 2019.	Conducted GAD responsive Brgy Budget Planning & preparations meeting& capacitated 100% of barangay representatives (Aug 6, 13 and 14, 2019)	11,958.32
> Limited know-how of concerned Brgy. Officials on Budget Preparation, and GAD Planning-Budgetting	> To empower concerned Brgy. and GAD Planning budgetting by providing assistance regardless of their gender differences	> Capacity Development Program	> Assist in the conduct of training for barangay re: Updates on Budget and/ or Other related Matters	> Assisted at least 85% of 53 Brgys. (represented by at least 1 officials) to attend the training and be capacitated by end of 2019.	Assisted and served as resource speaker during Brgy Seminar on Feb 19-20, 2019 at Baguio City; capacitated all barangays.	2,989.58
> Limited opportunities of LGU employees who are both men and women on public service delivery.	> Capacitate employees on the importance of standards in providing public services.	>Capacity Development Program	Seminar on Stress management in the workplace.	42 employees attended the training on September 12, 2019.	42 employees attended the training on September 12, 2019.	182,414.05

> Limited opportunities of LGU employees who are both men and women on public service delivery.	> Capacitate employees on the importance of standards in providing public services.	>Capacity Development Program	Seminar on Harmony in the Workplace.	45 employees attended training on May 23- 24, 2019.	45 employees attended training on May 23- 24, 2019.	57,912.14
> Limited opportunities of LGU employees who are both men and women on public service delivery.	> Capacitate employees on the importance of standards in providing public services.	>Capacity Development Program	a. MYPA- Provincial	a. MYPA- Provincial	none	26,321.08
> Limited opportunities of LGU employees who are both men and women on public service delivery.	> Capacitate employees on the importance of standards in providing public services.	>Capacity Development Program	b. MYPA- Regional	b. MYPA- Regional	none	26,321.08
> Limited opportunities of LGU employees who are both men and women on public service delivery.	> Capacitate employees on the importance of standards in providing public services.	>Capacity Development Program	c. Pre- YEPA- Provincial	c. Pre- YEPA- Provincial	none	26,321.08
> Limited opportunities of LGU employees who are both men and women on public service delivery.	> Capacitate employees on the importance of standards in providing public services.	>Capacity Development Program	d. YEPA- Regional	d. YEPA- Regional	none	26,321.08
> Limited opportunities of LGU employees who are both men and women on public service delivery.	> Capacitate employees on the importance of standards in providing public services.	>Capacity Development Program	e. National Congress	e. National Congress	none	26,321.08

> Limited opportunities of LGU employees who are both men and women on public service delivery.	> To empower employees in supervisory level to achieve their full potentials on leadership and budget operation management	>Capacity Development Program	> Participation on trainings re: Updates on Budget Operation and Management	> 2 MBO employees capacitated and enhance their technical competencies/skills on budget operation and management by attending 2 seminars of DBM and or other competent authorities by end of 2019/ 5 MBO personnel attended training and enhanced their capabilities and competencies on delivery of their mandated and duty duties/ responsibilities by end of 2019.	3 MBO employees capacitated & enhanced technical competencies on budget operation & mgt and supervision by attending the ff seminar:> PhilBO convention >eSRE & LIFT System >RA 9184 >Constitutional Reform Speakers Training	43,266.22
> Limited opportunities of LGU employees who are both men and women on public service delivery.	> To check the GAD PPAs are aligned with the priorities of LGU	>Capacity Development Program	Review submitted Barangay GPB/ Issue letter of difficiencies/ Issue letter of endorsement	> 53 Revised Barangay GPB	Reviewed 50 barangays GPB	11,937.36
> Limited opportunities of LGU employees who are both men and women on public service delivery.	>To empower LGU employees in all levels to attain their full potentials and professional development on leadershipand overall working capability in line with their mandated duties and responsibilities	>Capacity Development Program	> Participation on the Annual Convention of Phil. League of Budget Officers	> 1 female employee empowered on budget matters by the end of the 2ndquarter of CY 2019	none	20,591.55
> Limited opportunities of LGU employees who are both men and women on public service delivery.	> Equal opportunities for career growth development	>Capacity Development Program	> 3-day Orientation and Seminar re: Updates on Budget Preparation/Process	> 1 female employee empowered on budget process by the end of the 4th quarter of CY 2019	none	17,054.27
> Limited opportunities of LGU employees who are both men and women on public service delivery.	> Equal opportunities for career growth development	>Capacity Development Program	> Training on Revenue Generation	> 5 employees attended and capacitated at the end of the 2019.	none	19,693.09

> Limited opportunities of LGU employees who are both men and women on public service delivery.	> Equal opportunities for career growth development	>Capacity Development Program	>Training on Development Planning	> 3 employees capacitated on devt. Planning matters at the end of the 2019.	Conducted 4 trainings & seminars for local planning (CLUP,CDP,LDIP,ELA)	332,897.18
> Limited opportunities of women at top rank positions who lead and involved in LGU operations.	> To educate women of equal opportunities in leaderships	> GAD Program	>Womens Month Celebration	>235 employees participated in Womens Month Celebration and empowered regarding the role of women in leadership; and in all levels of decision making by the of March, 2019	> 530 women attended Women's Month celebration and empowered regarding the role of women in leadership; and in all levels of decision making held on March, 2019 @ Municipal Gymnasium.	106,007.76
> Limited role and know- how of Civil Society Organizations (CSOs) re: LGU Budget Operation and Management	> To empower & encourage CSOs to work together with the LGU to ensure viability of local autonomy as an alternative strategy for sustainable development pursuant to Section 3 of RA 7160	> Strengthening CSOs Participation	> Inclusion of CSOs participations on Budget Forum/ Budget Preparation , Execution and Accountability Workshop.	>80% of invited CSOs were participated budget forum/ budget preparation; execution and accountability workshop facilitated by the Budget Office based on indicative Budget Calendar 2019.	100% of CSO's who attended budget forum workshops were participated and capacitated regarding budget process program and opeartion of LGU.	6,115.85
> Preparation of GAD Annual accomplishment Report.	> Preparation of GAD annual accomplishment report for the preceding year prepared & submitted before timeline.	> Finalization of GAD Accomplishment report	> Harmonized Gender & Development Guidelines & mainstreaming GAD in Development Plans.	1 GAD annual accomplishment report prepared and submitted before timeline.	1 GAD annual accomplishment report prepared and submitted on February 7, 2019.	23,971.08
> Slow progress of gender mainstreaming in the LGU	> To facilitate and sustain mainstreaming	>Gender Mainstreaming in the LGU	>Attend regular (quarterly) & special meetings of GAD Focal Point System Committee.	> 24 members attended the regular/special meetings; monitored and developed strategies and policies on GAD mainstreaming in the LGU every quarter of 2019	> 24 members attended the regular/special meetings; monitored and developed strategies and policies on GAD mainstreaming in the LGU every quarter of 2019.	192,350.91

>Limited technical know- how of LGU/NGAs employees on gender-responsive budgetting.	> To cacitate LGU/NGAs employees on budget operation and management regardless of their gender differences.	> Capacity Development Program	> Conduct of the ff. activities to capacitate concerned units/ employees	> Capacitated 80% of Units/ departments(atleast 1 representative) re:budget operation process and gender responsivebudgetting.	Capacitated all department/units re: budget preparation and gender- responsive budgeting	0
>Limited technical know- how of LGU/NGAs employees on gender-responsive budgetting.	> To cacitate LGU/NGAs employees on budget operation and management regardless of their gender differences.	> Capacity Development Program	a. Budget Forum and Workshop	> Not Later than June 16, 2019	June 4, 2019	0
>Limited technical know- how of LGU/NGAs employees on gender-responsive budgetting.	> To cacitate LGU/NGAs employees on budget operation and management regardless of their gender differences.	> Capacity Development Program	b. Technical Budget Hearings	> July 17 to August 31, 2019	July 29; August 1,2,5,6,7 & 8, 2019	0
>Limited technical know- how of LGU/NGAs employees on gender-responsive budgetting.	> To cacitate LGU/NGAs employees on budget operation and management regardless of their gender differences.	> Capacity Development Program	c. Budget Execution Workshop	> Last week of December 2019	December 17, 2019	0
>Limited technical know- how of LGU/NGAs employees on gender-responsive budgetting.	> To cacitate LGU/NGAs employees on budget operation and management regardless of their gender differences.	> Capacity Development Program	d. Budget Accountability Workshop	> 4th week of January 2019	> 4th week of January 2019	0
Formulation of Profile	To prepare and update the Ecological Profile of Talavera	Fomulation of Profile	- Barangay Profiling	- 53 Barangays	Prepared and updated Talavera Ecological profile.	47,468.33

Formulation of MAP	To prepare & update the 53 maps of Talavera.	Fomulation of MAP	- Barangay Mapping	- 53 Maps	Prepared & updated 53 maps of Talavera locating areas highly prone to climate related disasters and existing condition of roads and other transport infrastructures.	130,853.86
Limited knowledge of barangay officials specially those involved in the preparation of financial reports submitted to COA/ Acctg.	> For accurate and timely submission of barangay reports.	> Provision of technical assistance to concerned barangay officials.	>Conduct seminar workshop on the system and procedures Manual on the Management of Barangay Funds and Property.	c. Pre- YEPA- Provincial	none	10,455.55
Limited knowledge of service providers in delivery of service due to lack of opportunities and access to trainings and seminars	> Equal opportunities for career growth development	>Capacity Development Program	> Convention/conference re: 'Updates on Social Devt.,'Social Work Interventions; 'and Practice	> 2 social workers attended '& became more effective & 'efficient by end of 2019.	none	25,745.28
Limited knowledge of service providers in delivery of service due to lack of opportunities and access to trainings and seminars	> Equal opportunities for career growth development	>Capacity Development Program	> Convention/ Seminar related to 'Civil Registrar	> 1 staff attended training by end of 2019	none	67,685.89
Limited knowledge of service providers in delivery of service due to lack of opportunities and access to trainings and seminars	> Equal opportunities for career growth development	>Capacity Development Program	>Training on Child Devt.; 'Curriculum Planning; and 'ECCD	> 2 social workers; 3 daycare'workers; and 1 clerk attended '& became more effective & 'efficient by end of 2019.	none	51,152.40
Limited knowledge of service providers in delivery of service due to lack of opportunities and access to trainings and seminars	> Equal opportunities for career growth development	>Capacity Development Program	'Social Walfare Development	> 4 employees atended and 'became more effective and 'efficient frontliners by end of 2019.	none	20,621.69

Limited knowledge of service providers in delivery of service due to lack of opportunities and access to trainings and seminars	> Equal opportunities for career growth development	>Capacity Development Program	> Competency Based Training/ CSC Updates on rules, regulations and procedures	> 1 female employee who attended different conventions/ assesment was updated re:CSC IRRs by end of 2019.	none	3,797.18
Limited knowledge of service providers in delivery of service due to lack of opportunities and access to trainings and seminars	> Equal opportunities for career growth development	>Capacity Development Program	> Attendance/participation (GACPA- 1 employee/ PICPA- 1 employee/ AGAP- 1 employee/ PHALGA- 1 employee)	> employee capacitated at the end of CY 2019	1 employee participated to seminar on RA 9184 instead of accounting related trainings	90,020.92
Limited knowledge of service providers in delivery of service due to lack of opportunities and access to trainings and seminars	> Equal opportunities for career growth development	>Capacity Development Program	> Attend seminar on the Update and/ or change in Accounting Policy/ System of Barangays Change in accounting Policy/System of Barangays	> 4 employees capacitated by CY 2019	No seminar was provided but there is a meeting workshop conducted for the year and three employees participated.	49,157.82
Limited knowledge of service providers in delivery of service due to lack of opportunities and access to trainings and seminars	> Added knowledge of the work and responsibility as government employee	> Capacity Development Program	> AMHOP Conventions/Seminars re: Maternal; Neotal; Child Health & Nutrition Service Delivery	> 6 convensions/seminars attended by 1 doctor by end of 2019.	> 2 female doctors attended 16 seminars	114,045.91
Limited knowledge of service providers in delivery of service due to lack of opportunities and access to trainings and seminars	> Equal opportunities for career growth development	>Capacity Development Program	> Convention on Sanitation Enhancement	> 1 male and female employees attended the convention by end of 2019	> 2 Female sanitary inspector attended convention	14,031.09
Limited knowledge of service providers in delivery of service due to lack of opportunities and access to trainings and seminars	> Equal opportunities for career growth development	>Capacity Development Program	> Seminar on Family Planning	> 1 female employees attended the seminar by end of 2019	> 1 female nurse and 1 female midwife attended FP seminar	35,832.05
Limited knowledge of service providers in delivery of service due to lack of opportunities and access to trainings and seminars	> Equal opportunities for career growth development	>Capacity Development Program	> Seminar on Tuberculosis	>1 female employee attended 3 seminars by end of 2019.	> 1male medtech attended 4 seminars about Tuberculosis	19,074.00

Limited knowledge of service providers in delivery of service due to lack of opportunities and access to trainings and seminars	> Equal opportunities for career growth development	>Capacity Development Program	> Seminar on Service Delivery Network	> 1 female employee attended the 2 seminars by end of 2019.	> 2 female nurses and 1 male nurse attended seminar about SDN	8,095.64
Limited knowledge of service providers in delivery of service due to lack of opportunities and access to trainings and seminars	> Equal opportunities for career growth development	>Capacity Development Program	> Seminar on Newborn Screening	> 1 female employee attended the 3 batches seminar by end of 2019.	> 1 female nurse attended training on Newborn Screening	28,427.05
Limited knowledge of service providers in delivery of service due to lack of opportunities and access to trainings and seminars	> Equal opportunities for career growth development	>Capacity Development Program	> Seminar on Communicable Diseases	> 1 female employee attended the 3 seminars by end of 2019.	> 2 female nurses attended seminar about Leprosy	28,427.05
Limited knowledge of service providers in delivery of service due to lack of opportunities and access to trainings and seminars	> Equal opportunities for career growth development	>Capacity Development Program	>Seminars on Field Health Service Info. System (FHSIS); Integrated Tuberculosis Info. System (IT IS) USERS training & Women Empowerment	> 1 female employee attended the 3 seminars by end of 2019.	> 3 nurses attended seminar about IT IS	30,010.91
Limited knowledge of service providers in delivery of service due to lack of opportunities and access to trainings and seminars	> Equal opportunities for career growth development	>Capacity Development Program	> Training on NTP Updates and Data Quality Check Training	> 1 male employee attended the training by end of 2019.	> 3 female nurses attended 3 DQCs	3,106.18
Limited knowledge of service providers in delivery of service due to lack of opportunities and access to trainings and seminars	> Equal opportunities for career growth development	>Capacity Development Program	> Nutrition Convention on Food Fortification	>1 female employee attended the convention by end of 2019.	DQCs	12,359.82
Limited knowledge of service providers in delivery of service due to lack of opportunities and access to trainings and seminars	> Equal opportunities for career growth development	>Capacity Development Program	>Scientific Seminar and Dentists Convention	> 1 dentist attended the seminar/convention by end of 2019.	> 1 female dentist attended 4 scientific seminar and 1 convention	14,870.55

Limited knowledge of service providers in delivery of service due to lack of opportunities and access to trainings and seminars	To conduct continuous training for Talavera Rescue and Response Team	practical skills training	Talavera Rescue and Response Team has an up-to-date skills and knowledge. a. BLS Training/ b. Standard First Aid Training	>24 LGU Rescuer, 6 PNP, 4 BFP attended BLS and First Aid Training by end of 2019.	> Conducted trainings to capacitate the Rescuers and Incident Management Team at the end of 2019. a. ICS Level II (Feb 2019) b. SWIFT water	12,814.54
Participation to LGU Advocay Program	> Climate Change Adaptation & Mitigation	>Annual Celebration of Earth Day Philippines: Tree Planting Activity	>Atleast 50% of employees participated and planted trees on April 2019.	>Atleast 50% of employees participated and planted trees on April 2019.	>All employees participated and planted trees on April 2019.	106,007.76
Participation to LGU Advocay Program	> Health and Wellness(?)	>100% participation of LGU employees on Alay Lakad 2017	>235 employees participated on September 2019.	>235 employees participated on September 2019.	>235 employees participated on September 13, 2019.	5,420.00
Sub-total						3,555,090.28
Total B (MOEE+PS+CO)						
ATTRIBUTED PROGRAMS						
Title of LGU Program or Project					HGDG PIMME/FIMME Score	Total Annual Program/ Project Cost or Expenditure
Total C						
GRAND TOTAL (A+B+C)						
Prepared by:			Approved by:			
MAXIMA A. DE OCAMPO Chairperson, GFPS TWG			NERIVI S. MARTINEZ Local Chief Executive			

: Php 343,778,315.91

: [Php 36,126,776.79](#)

Actual Cost or Expenditure	Variance or Remarks	
25,887.45	5003.63	
85,979.69	-27051.99	
0	0	
0	none	
0	none	
4,816.00	1584	
12,938.78	18550.3	

12,938.73	18550.35	
12,938.73	-12938.73	
91,932.43	-59943.35	
82,537.03	-51547.95	
20,309.29	-20309.29	
69,122.89	70032.52	
162,938.73	-12938.73	
129,387.26	11018.15	
144,795.87	55484.54	

25,877.45	-25877.45	
25,877.45	-25877.45	
12,938.78	18550.3	
0	0	
0	0	
265,125.20	0	
0	30795.6	
0	0	
17,011.68	-12068	
33,464.64	-28464.64	

0	5000	
2,399,525.00	100475	
0	none	
11,901,564.38	3007799.62	
102,363.14	none	
11,520.48	-11520.48	
124,438.63	-74438.63	
12,938.73	-12938.73	
12,938.73	18125.35	
12,938.73	18800.35	
12,938.73	18800.35	

80,590.29	0	
177,125.20	-127125.2	
30,840.16	none	
229,123.52	none	
108,481.35	none	
5,000.00	0	
5,000.00	none	

5,000.00	0	
10,000.00	none	
50,000.00	0	
5,000.00	none	
64,641.13	none	
124,220.36	0	

67,965.97	0	
40,349.97	0	
40,349.97	0	
20,000.00	none	
10,000.00	0	
0	0	
14,641.13	none	

6,077.97	none	
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25,513.17		0
12,938.73		0
155,801.54	none	
283,166.16	none	

12,500.00	none	
9,416.16	none	
30,000.00	none	
35,000.00	none	
10,000.00	none	
32,036.35		0
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1,379,201.60	0	
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3,706,646.20	0	
4,807,432.04	0	
1,364,843.68	none	
743,837.29	none	

1,327,803.00	0	
419,020.32	0	
234,990.32	0	
328,543.35	none	
154,873.52	none	
710,043.35	none	
338,543.35	none	

33,057,480.51		
33,057,480.51		
0	0	

23,364.90	0	
16,533.00	0	
5,795.36	0	
62,994.66	0	

90,631.68	0	
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95,776.19	0	
11,937.36	none	
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1,025,573.00	0	
106,007.76	none	
10,568.00	0	
8,534.90	0	
189,942.99	0	

49,145.00	0	
5,057.00	0	
38,577.00	0	
5,511.00	0	
0 none		
145,477.96	0	

234,839.56	0	
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0	0	
0	0	

0	0	
22,392.04	0	
4,502.96	0	
114,045.91	none	
14,031.09	none	
35,832.05	none	
19,074.00	none	

8,095.64	none	
28,427.05	none	
28,427.05	none	
30,010.91	none	
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0	0	
0	0	

526,762.50	0	
106,007.76	none	
5,420.00	none	
3,069,296.28		
3,069,296.28		
GAD Attributed Program/Project Cost or Expenditure	Variance or Remarks	
0		
36,126,776.79		
Date:		
2/7/2020		
DD/MM/YEAR		