

GAD PLAN AND BUDGET  
TALAVERA, NUEVA ECIA  
FY 2021

Appropriations: Pnp 36,465,789.00

AIP Reference Code	SECTOR	Program/Project/Activity	Implementing Office	Target Output		Estimated Cost		Implementation Schedule
				5	6	AIP	AB	
1	Social Sector	>Advocacy against Child Labor > Balik Eskwela Program	PESO	>number of IEC on Child Labor Law conducted at the end of December, 2021 >IEC conducted >number of working children referred/entered into various scholarship - Balik Eskwela Program 100 working children provided with scholarship	>number of IEC on Child Labor Law conducted at the end of December, 2021 >IEC conducted >number of working children referred/entered into various scholarship - Balik Eskwela Program 100 working children provided with scholarship	47,756.00	47,758.00	January - December 2021
	Social Sector	Strengthen disaster prevention & mitigation	MDRRMO	Conducted IEC to 20 Barangays and 35 schools	Conducted IEC to 20 Barangays and 35 schools	112,482.00	112,482.00	January - December 2021
	Social Sector	Educational Student Assistance Program	MO	>number of qualified student for ESAP 1752 High School Students 280 College Students 111 SPED students	>number of qualified student for ESAP 1752 High School Students 280 College Students 111 SPED students	2,531,375.00	2,531,375.00	January - December 2021
	Social Sector	Rabies Control and Preventive Program	MHO	>number of affected with rabies were provided with treatment/vaccines at the end of December, 2021 >anticipated number of affected women/men/children treated by the end December, 2021	>number of affected with rabies were provided with treatment/vaccines at the end of December, 2021 >anticipated number of affected women/men/children treated by the end December, 2021	1,711,720.00	1,711,720.00	January - December 2021
	Social Sector	>Social Pension for Indigent Senior Citizens >Provision of privilege IDs to older persons >Provision of free eye consultations, check-up and treatment >Provision of free cataract operation >Provision of eye drops and medicines >provision of eye/reading glasses	MO/MSWDO	>number of senior citizens provided with social pension for the whole year on a quarterly release basis 1250 indigent senior citizens >number of senior citizen provided with privilege IDs 1250 senior citizens >number of senior citizens provided with needed medication (cataract operation, eye glasses/reading glasses, consultation/check-ups) 150 senior citizens	>number of senior citizens provided with social pension for the whole year on a quarterly release basis 1250 indigent senior citizens >number of senior citizen provided with privilege IDs 1250 senior citizens >number of senior citizens provided with needed medication (cataract operation, eye glasses/reading glasses, consultation/check-ups) 150 senior citizens	8,051,747.00	8,053,747.00	January - December 2021
	Social Sector	>National TB Program >Primary Complex Treatment program >National Breast and Cervical Cancer Early Detection Program >National Nutrition Promotion Program for Behavior change >Infant Young Child Feeding >Integrated Management of Acute Malnutrition >National Dietary Supplementation Program	MHO	>Number of diagnosed TB patients treated 400 diagnosed patient provided with proper TB treatment by the end of December, 2021 >conducted awareness campaign >Number of children with primary complex treated all children diagnosed with primary complex provided with treatment at the end of the year >number of women provided with pap smear or visual inspection with acetic acid actual number of women who undergone pap smear >conducted 1 awareness campaign by the end of August, 2021 >number of patient tested/counselled for HIV and Syphilis >Conducted 1 awareness campaign by the end of December, 2021 >all mothers of LW,SLW, wasted and severely wasted and lactating mothers attended nutrition classes >Pangang Pinoy promoted to all pregnant and lactating mothers by the end of December, 2021 >conducted Search for Bright Child (July, 2021) >conduct of Cooking Corner (July, 2021) >number of evaluation conducted/2 evaluation conducted >number of pregnant mothers/children given with Vit. A and iron-folic acid supplementation all pregnant mothers were provided with iron-folic acid/ all children provided with Vit. A supplementation >IYCF implemented >all 6-59 months children were assessed and monitored >supplemental feeding provided to 53 barangays	>Number of diagnosed TB patients treated 400 diagnosed patient provided with proper TB treatment by the end of December, 2021 >conducted awareness campaign >Number of children with primary complex treated all children diagnosed with primary complex provided with treatment at the end of the year >number of women provided with pap smear or visual inspection with acetic acid actual number of women who undergone pap smear >conducted 1 awareness campaign by the end of August, 2021 >number of patient tested/counselled for HIV and Syphilis >Conducted 1 awareness campaign by the end of December, 2021 >all mothers of LW,SLW, wasted and severely wasted and lactating mothers attended nutrition classes >Pangang Pinoy promoted to all pregnant and lactating mothers by the end of December, 2021 >conducted Search for Bright Child (July, 2021) >conduct of Cooking Corner (July, 2021) >number of evaluation conducted/2 evaluation conducted >number of pregnant mothers/children given with Vit. A and iron-folic acid supplementation all pregnant mothers were provided with iron-folic acid/ all children provided with Vit. A supplementation >IYCF implemented >all 6-59 months children were assessed and monitored >supplemental feeding provided to 53 barangays	6,003,071.00	6,003,071.00	January - December 2021
	Social Sector	Information campaign program on RA 9262 and other related laws on VAWC Marriage Counseling Referral to PIGMIMAC/NP	MSWDO	100% delivered services of Programs Promoting Children & Women's Welfare by year 2021/ 1 Symposium for women conducted/ established 53 VAWC desk with designated VAWC desk officer 100% provision of counseling, Case Study and Psycho social Services for VAWC Victims/ Provided counseling to 5 women victims, referred for Psycho-social intervention, provided counseling to 5 couples with marital problem 100% provision of referral by year 2021/referred VAWC victims for medico legal / legal services 100% anticipated no. of couples provided with pre-marriage counseling/200 would be couples attended pre-marriage counseling 100% of Marginalized women actively participated in the celebration by year 2021/ 1 Women's Month Celebration conducted	100% delivered services of Programs Promoting Children & Women's Welfare by year 2021/ 1 Symposium for women conducted/ established 53 VAWC desk with designated VAWC desk officer 100% provision of counseling, Case Study and Psycho social Services for VAWC Victims/ Provided counseling to 5 women victims, referred for Psycho-social intervention, provided counseling to 5 couples with marital problem 100% provision of referral by year 2021/referred VAWC victims for medico legal / legal services 100% anticipated no. of couples provided with pre-marriage counseling/200 would be couples attended pre-marriage counseling 100% of Marginalized women actively participated in the celebration by year 2021/ 1 Women's Month Celebration conducted	110,361.00	110,361.00	January - December 2021
	Social Sector	>Philhealth Insurance Program for Indigent	MHO	>Number of indigent families enrolled in Philhealth anticipated number of indigent families enrolled in Philhealth insurance	>Number of indigent families enrolled in Philhealth anticipated number of indigent families enrolled in Philhealth insurance	61,000.00	61,000.00	January - December 2021
	Social Sector	>Establishment of rural women groups through organization (RIC) >Extension Education: Trainings and seminars and hands on demonstration on IGP	MAO	>number of rural women groups organized and functional 40 RIC groups >number of skills training on food production conducted/number of rural women beneficiaries 2 trainings and 10 hand on demos/420 rural women beneficiaries (RIC members) >number of trainings on production of organic inputs and fertilizer, vermin composting and other technologies 2 trainings with 30 rural women participants	>number of rural women groups organized and functional 40 RIC groups >number of skills training on food production conducted/number of rural women beneficiaries 2 trainings and 10 hand on demos/420 rural women beneficiaries (RIC members) >number of trainings on production of organic inputs and fertilizer, vermin composting and other technologies 2 trainings with 30 rural women participants	145,874.00	145,874.00	January - December 2021
	Social Sector	1. Safe Motherhood and Women Health Program a. Prenatal and Post natal Care b. Perinatal and Post natal c. Family Planning Program 2. Child Care Program a. EPI (Expanded Immunization Program) b. CARI (Control of Acute Respiratory Infection) c. CDD (Control of Diarrheal Diseases) d. Vitamin A Supplementation	MHO	>number of pregnant and post partum women 2,755 pregnant >number of pregnant women provided safe motherhood seminar 300 pregnant women >no. of women gave birth to uncomplicated pregnancy >number of lactating mothers >number of couples accepted family planning 1000 couples informed and accepted family planning method >Conducted Family Planning in all barangays >Number of fully immunized children >Number of parents aware of the importance of immunization 700 female children 700 male children >number of data quality check conducted 4 DQCs conducted >Number of children provided with medicines >number of CARI cases >number of CDD cases >number of sick children provided with Vit. A	>number of pregnant and post partum women 2,755 pregnant >number of pregnant women provided safe motherhood seminar 300 pregnant women >no. of women gave birth to uncomplicated pregnancy >number of lactating mothers >number of couples accepted family planning 1000 couples informed and accepted family planning method >Conducted Family Planning in all barangays >Number of fully immunized children >Number of parents aware of the importance of immunization 700 female children 700 male children >number of data quality check conducted 4 DQCs conducted >Number of children provided with medicines >number of CARI cases >number of CDD cases >number of sick children provided with Vit. A	10,754,008.00	10,754,008.00	January - December 2021
	Social Sector	>IEC on RA 9225, RA 9648, RA 10172 >Birth Registration of illegitimate children >Mobile Registration >Registration of documents with CCE and CN >Marriage Registration >Kaslang Bayan	MCR	>number of birth registered (legitimate and illegitimate) 2000 birth registration 600 AUP/ actual number of legal instrument actual number of adoption decrees registered actual number of founding actual number of out of town registration actual number of mobile registration	>number of birth registered (legitimate and illegitimate) 2000 birth registration 600 AUP/ actual number of legal instrument actual number of adoption decrees registered actual number of founding actual number of out of town registration actual number of mobile registration	1,621,535.00	1,621,535.00	January - December 2021
	Social Sector	Day Care Service Establish	MSWDO/MHO	100% of 3-4 years old children become socially adjusted at the end of December, 2021/ 1710 3-4 years old potentially neglected children Provided substitute mothering to 100% 3-4 years old children enrolled in day care/1710 3-4 children catered and served by the end of December, 2021	100% of 3-4 years old children become socially adjusted at the end of December, 2021/ 1710 3-4 years old potentially neglected children Provided substitute mothering to 100% 3-4 years old children enrolled in day care/1710 3-4 children catered and served by the end of December, 2021	4,430,267.00	4,430,267.00	January - December 2021
	Social Sector	> Psycho-social support (counseling) >livelihood support (relief assistance/food packs) >health services	MSWDO	100% of women-girl children affected by disaster provided with basic services actual number of victims	100% of women-girl children affected by disaster provided with basic services actual number of victims	226,768.00	226,768.00	January - December 2021
	Social Sector	Labor Market Information	PESO	>number of training and workshops conducted 12 trainings and workshops at the end of December, 2021	>number of training and workshops conducted 12 trainings and workshops at the end of December, 2021	134,377.00	134,377.00	January - December 2021
	Social Sector	Capacity Development Program	MPDO/HRMO	>100% members of GFPS become capacitated by the end of the year >Functional GFPS	>100% members of GFPS become capacitated by the end of the year >Functional GFPS	194,941.00	194,941.00	January - December 2021
	Social Sector	>Special Leave Benefits for Women Employees	HRMO	>number of women employees applied for SPL >anticipated number of women employees benefited from SPL	>number of women employees applied for SPL >anticipated number of women employees benefited from SPL	1,281.00	1,281.00	January - December 2021
	Social Sector	Creation and Strengthening of GFPS GAD Database Updated GAD Code GAD Plan and Budget 2021 Review and Monitoring of Barangay GFPS Women's Month Celebration	GAD Focal Point System (GFPS)	>Functional GFPS >Updated GAD Database >Updated GAD Code >GAD Plan and Budget/GAD Accomplishment Report prepared and submitted on time 100% alignment of Barangay GFPS with LGU's priorities >Women's Month Celebration observed/conducted/participated	>Functional GFPS >Updated GAD Database >Updated GAD Code >GAD Plan and Budget/GAD Accomplishment Report prepared and submitted on time 100% alignment of Barangay GFPS with LGU's priorities >Women's Month Celebration observed/conducted/participated	325,224.00	325,224.00	January - December 2021
						36,465,789.00	36,465,789.00	

Prepared by:

MA. THERESA B. FLORENCONDA  
MC- MSWDO

Reviewed by:

EVINA G. PABLO  
MPDC

EVELYN V. MANGALILI  
Municipal Budget Officer

Approved by:

NERVI S. MARTINEZ  
Municipal Mayor