

ALICIA WATER DISTRICT

2022 GAD PLAN AND BUDGET

Program/Activity Plan	Gender Related Issues and Concern	Objectives	Identified Activities	MFO	Time Frame	In-charge	Performance Indicator	Budget
CLIENT-FOCUSED ACTIVITIES								
1. National Women's Month Celebration	Lack of acknowledgment to women as stakeholders of society	To provide hygiene kit to women concessionaires	Provision of hygiene kit to concessionaires (alcohol and face masks)	Women Empowerment	Mar-22	Admin and Commercial Section	Accomplishment Reports	50,000.00
2. World Water Day(Climate-Change Adaptation Program)	Climate Change is on the way	To help the nature from the effects brought about by climate change	Tree-planting activities and beautification at Mini-Dam and All Pumping Stations	Officials and Employees could help the nature	Feb-22	Admin and Commercial Section	Accomplishment Reports	50,000.00
3. Acquisition of Lot for production well in Brgy. Antonino and Exploratory Well	Additional sources of water	To increase water resources in order to meet water demands	Negotiation and Purchase of Lot	Lot Acquisition	All round year	Commercial Section	Deed of Absolute Sale	680,000.00
4. Lateral Expansion in Brgy. Victoria going to LGU One Housing Program	Water Services Expansion	To accommodate constituents in Brgy. Victoria	Pipelaying System	Presence of available water lines at the said area	Jun-22	Engineering Section	Accomplishment Reports	450,000.00
5. Text Blast Project	Absence of Random Texting to Concessionaires	To inform concessionaires with their current bills, repairs and other announcements	Text Blasting to All Concessionaires	Information Dessimination Campaign	Feb-22	Commercial Section	Accomplishment Reports	60,000.00

6. Queuing System	Queuing is still on a manual process	To facilitate the queue of concessionaires during due date	Installation of Queuing Machine in the Billing Office	Queuing Machine	Jan-22	Commercial Section	Accomplishment Reports	60,000.00
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ORGANIZATIONAL-FOCUSED ACTIVITIES

7. Creation of the Gender and Development Focal Point System(GFPS)	Only one(1) employee is in-charge for the preparation of the Gender and Development Plan and Budget(GPB)	To ensure that the the preparation of the Gender and Developmeny will be well planned, implemented and monitored	Selection and appointment of the officers and members of the Gender and Development Focal Point System(GFPS)	GFPS Empowerment	January 2021	Administrative Section	Regular Meetings and Attendance	10,000.00
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8. Establishment of the Sex Disaggregated Data(SDD)	Unavailability of Sex Disaggregated Data(SDD)	The SDD serves as the starting point for the Gender Mainstreaming	Consolidation of data from the concessionaires	Data Gathering and Consolidation	All year round	Commercial Section	SDD files	
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9. Regular Supply of Multivitamins and Vitamin C	Shortage of supply due to limited funds	To ensure that officials and employees are well take care of	Provision of Multivitamins and Vitamin C	Provision of Multivitamins and Vitamin C	All year round	Administrative Section	Acknowledgment Receipt	72,000.00
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10. Regular Supply of PPE's, alcohol, and bleach	Disbursements are charged to Extraoridnary and Miscellaneous Fund	To ensure the availalability of PPE's at all times	Provision of PPE's, alcohol and bleach	Provision of PPE's, alcohol and bleach	All year round	Administrative Section	Acknowledgment Receipt	136,000.00
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11. Flu Vaccine of Officials and Employees	Absence of free flu vaccine to officials and employees	To ensure that all officials and employees are strong enough to fight influenza	Vaccination process		Jan-22	Administrative Section	Accomplishment Reports	70,500.00
12. Virtual Seminars	All seminars are conducted through online platforms	To ensure that all officials and employees have updated knowledge	Attending to virtual seminars with re-echoing after	Re-echoing and improvement to performance	All year round	Administrative Section	Accomplishment Reports	100,000.00
13. Scholarship Grants to Children of Solo Parents	Absence of scholarships to poor but deserving students	To assist the students with their education	Giving scholarships to deserving students	Giving scholarships to deserving students	Jan-21	Administrative Section	Accomplishment Reports	50,000.00
14. Disaster-related activities	A fund for disaster is needed	To augment possible challenges that may come during natural calamities	Provision of emergency kits to operators and maintenance personnel including foods	Purchase of bolos, flashlights, medicine kits and relief goods to employees(duty on schedule during calamities)	August-November 2021	Administrative Section	Accomplishment Reports	50,000.00
15. Guidance Counseling to employees	Absence of regular guidance and counseling to employees	To understand and assist them in coping with psychological problems if any	Hiring guidance counselor who will talk with employees	Hiring guidance counselor who will talk with employees	All year round	Administrative Section	Accomplishment Reports	35,000.00
16. Adopt A Tree Program	Trees play significant roles in water resources	To teach official and employees care of trees	Planting and maintenance of trees	Reforestation Activity	Feb-22	All sections	Accomplishment Reports	25,000.00

17. Fitness Program	Absence of sports due to pandemic	To boost the immune system of officials and employees	Biking activity from Poblacion area to San Mateo Road	Biking Activities	Nov-22	Commercial Section	Accomplishment Reports	25,000.00
18. Celebration of Men's Health Month	Effort of men in social development is not being recognized	To encourage male officials and employees to continue working hard	Special treat to ALWAD men officials and employees	Free Health Check-up	Jun-22	Administrative Section	Accomplishment Reports	100,000.00


TOTAL BUDGET

2,023,500.00


Prepared by:


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 GAD Focal Point System

Noted by:


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Approved for the Board of Directors:


DIR. FLORINDA P. ALEJANDRO, CPA
 Chairman of the Board