

ANNEX 3



Form B

Department Targets and Accomplishment on Key Programs and Projects

Note: Please refer to Annex7 for the list of Priority programs, Initiatives and Legislations

Key Result Area	Key Programs/ Projects	Description of Program/Project Objectives	Total Budget Program for FY 2015	Responsible Bureaus/Offices	Department FY 2014 Actual Accomplishment	Department FY 2015 Targets/ Milestone	Department FY 2015 Actual Accomplishment	Rate of Accomplishments	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Poverty reduction and empowerment of the poor and vulnerable	Performance Indicator (1): Forum on Gender and Disaster	To mainstream Gender and Development within the context of disaster, and relate it to gender dimensions of disaster in Mindanao	9,250.00	OGASH & OECS		Target: 100 participants	Date conducted January 2015 Actual Participants: 95 Total budget spent: 9,250.00	95%	Accomplished
Just and Lasting peace and the rule of law	Performance Indicator (2): Celebrating the International Women's Day	a. To appreciate the role of women and their contributions to the workplace, to society, and the nation b. Generate respect for individuals regardless of sex	10,500.00	OGASH & OECS		Target: 50 participants	Date conducted March 6, 2015 Actual participants: 45 Total budget spent: 10,500.00	90%	Accomplished Successful celebration of International Women's Month activities

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		<p>and gender.</p> <p>C. Enhanced understanding and respect for women's human rights and women's role in the society</p> <p>d. Understand the basic tenets of gender-sensitivity and apply the knowledge to their respective fields/courses.</p> <p>e. Promote harmonious relationship regardless of sex and gender preferences in the campus and the communities</p>							Enhanced information on women's human rights and role in the society.
Just and Lasting peace and the rule of law	Performance Indicator (3): International Women's Month Celebration – Opening Program	To officially open the International Women's Month long celebration	13,750.00	OGASH & OECS		Target: 50 participants	Date Conducted March 9, 2015 Attended by Representatives from Barangay Women's Council of Barangay Mintal and Bago – Oshiro, UP	100%	Accomplished Insights that enhance knowledge on gender related issues

							Students, REPS and admin staff Actual participants: 50 The total budget spent is 9,250.00		
Just and Lasting peace and the rule of law	Performance Indicator (4): Updates on Anti-Sexual Harassment and Cybercrime laws	To update and to develop awareness of the participants regarding the laws of Anti-sexual harassment and Cybercrime laws	16,500.00	OGASH & OECS		Target :50 participants	Date conducted March 9, 2015 Attended by barangay Women's Council of Brgy Bago – Oshiro and Brgy. Mintal, The total budget spent is 5,750.00	100%	Accomplished Successful conduct of seminar on Updates on Anti-Sexual Harassment and Cybercrime laws Participated by representatives from two barangays
Just and Lasting peace and the rule of law	Performance Indicator (5): Gender Research Forum 1	a. Present researches on gender and development b. Present other gender and development based issues as possible topics for research	6,500.00	OGASH & OECS		Invited 3 students to present their research on gender Target: 50 participants	Date Conducted March 19, 2015 Actual Participants 56 Research Presentations by 3 students	93%	Accomplished Increase knowledge of students on gender research Encouraged students to engage in

		undertakings, and c. Learn some basic research methodologies in the conduct of gender research.					The total budget spent is 3,750.00		gender research
Just and Lasting peace and the rule of law	Performance Indicator (6): Gender Research Forum 2	a. Present researches on gender and development b. Present other gender and development based issues as possible topics for research undertakings, and c. Learn some basic research methodologies in the conduct of gender research.	4,500.00	OGASH & OECS		Invited 4 students to present their research Target: 40 participants	Date Conducted April 17, 2015 Actual Participants 36 UP Min Student 3 students presented researches on gender The total budget spent is 3,750.00	90%	Accomplished Increase knowledge of students in terms of gender research Encouraged students to engage in gender research
Just and Lasting peace and the rule of law	Performance Indicator (7): The creation of Office of Gender and Anti-Sexual Harassment Office		No cost	GAD Desk		To create an office to improve gender mainstreaming in UP Mindanao	The creation of the OGASH was approved last April 23, 2015	100%	Accomplished Provide information-education on gender equality

	(OGASH)								
Just and Lasting peace and the rule of law	Performance Indicator (8): Forum on HIV-Aids and LGBTI	To provide a space for information-education campaign on HIV-Aids and discussion on issues-concepts-insights on the experiences/realities that condition the lives of the LGBTI communities in the country.	8,200.00	OGASH & OECS		Target : 50 participants	Date Conducted April 24, 2015 Attended by Faculty, Admin Staff, REPs and UP Min students The total budget spent is 8, 200.00 The expected number of participants was met	100%	Accomplished Informed constituents on the nature of HIV and AIDS, and learned ways of curtailing the steady increase of HIV positives in the city.
Just and Lasting peace and the rule of law	Performance Indicator (9): GAD Data base	To collect data information on trainings/workshop related to gender issues	No cost	OGASH			On-going Segregation of Data 1. Anti-sexual harassment documents 2. GAD training materials and GAD Laws 3. GAD Books and Journal 4. GAD Researches	On-going	
Just and Lasting peace and the rule of law	Performance Indicator (10): Travel to UP	Enable the sharing of plans and experiences among the various units and	11,950.00			To attend in the Inter- Coordinators Meeting 2015	Date of travel June 22-23, 2015	100%	Attended by OGASH Coordinator

	Los Baños for Inter Coordinators Meeting 2015	coordinators across offices of gender in the UP system					Total budget spent: 11,950.00		
Just and Lasting peace and the rule of law	Performance Indicator (11): Travel to UP Diliman for South East Asian Women's Studies Conference	To map out the status of Women's and gender studies in South East Asia in the context of the current situation of women, gender relations, the women's movement and the political economy in the region	18,380.00	UP CWS		To participate as paper presenter in the South East Asian Women's Studies conference	Date of travel July 30-31, 2015 Total budget spent: 18,380.00	100%	Accomplished Prof. Pavo Successfully presented a paper in the conference.
Just and Lasting peace and the rule of law	Performance Indicator (12): Gender Sensitivity Forum	Aims to spread the word about gender-related issues	No cost	UP Min Student Organization		Guest speaker on Gender Sensitivity Forum in UP Mindanao	Invited as guest speaker dated September 16, 2015	100%	Successfully provided the training to the student organization
Just and Lasting peace and the rule of law	Performance Indicator (13): Gender Research Presentation	The overall objective of the activity is to mainstream gender and development in research	5,200.00	OGASH & OECS		Target participants: 70	Date conducted: September 18, 2015 Actual participants:	100%	Accomplished Increase knowledge of students in terms of gender research

							70		Encouraged students to engage in gender research
							Total budget spent: 4,200.00		
Just and Lasting peace and the rule of law	Performance Indicator (14): Sexual Orientation on Gender Identity and Gender Expression (SOGIE)	To provide a space for information-education campaign on gender and development	7,800.00	OGASH & OECS		Target Participant: 70	Date conducted: September 28, 2015 (9:00am – 12:00nn) Actual participants: 64 Total budget spent: 4,800.00	91%	Accomplished Provide information-education on gender equality
Just and Lasting peace and the rule of law	Performance Indicator (15): HIV and AIDS 101	Inform UP Mindanao constituents on the nature of HIV and AIDS and learn ways of curtailing the steady increase of HIV positive in the city, region.	10,550.00	OGASH & OECS		Target participants: 45	Date conducted: September 28, 2015 (1:00 - 5:00pm) Actual participants: 43 Total budget spent: 4,800.00	95%	Accomplished Informed the nature and modes of transmissions of HIV and AIDS Laws and government agencies involve and HIV and AIDS support groups.