

ANNUAL GENDER AND DEVELOPMENT (GAD) ACCOMPLISHMENT REPORT
FY 2018
LAPU-LAPU CITY

GENDER ISSUE/GAD MANDATE (1)	GAD OBJECTIVES (2)	RELEVANT LGU PROGRAM OR PROJECT (3)	GAD ACTIVITY (4)	PERFORMANCE INDICATOR AND TARGET (5)	ACTUAL RESULTS (6)	APPROVED GAD BUDGET (7)	ACTUAL COST/ EXPENDITURES (8)	VARIANCE/ REMARKS (9)	OFFICE OF RESPONSIBILITY (10)
CLIENT FOCUSED									
Limited access of indigent students to higher education due to financial constraints - estimated indigent students is 15,159	To provide employment to deserving indigent students as their fund source for enrolment	Social Welfare and Development: Special Program for Employment of Students (SPES)	Hiring of deserving indigent students in government offices	2,000 indigent students hired under the SPES and were able to enroll in schools after the program	8,045 deserving indigent students hired in Employment Program for 5 days work and 202 deserving indigent students hired in Employment Program for 15 days work. P300 per day.	13,400,000.00	14,802,000.00	8,098,000.00 P9,500,000 increased thru SB	CMO/ Public Employment Services
Limited access of displaced and/or returning OFWs on job/livelihood opportunities for reintegration	To provide livelihood opportunities to economically displaced OFWs	Social Welfare and Development: Migrant Workers	Provision of counterpart funds for DOLE Livelihood skills training for returning OFWs	a)150 OFWs (F- 85; M-65) were able to acquire skills for livelihood	884 Registered Displaced and Returning OFWs; 450 OFWs - Seminar & Training for evaluation and qualified for seed capital.	300,000.00	299,875.00	125.00	CMO/ Public Employment Services
	To provide seed capital to start a small business for displaced OFWs		b) Provision of financial assistance	b) 150 OFWs provided with start-up capital for their livelihood projects	Not implemented	1,500,000.00	-	500,000.00 Approved Budget & AIP is P500,000; Reprogrammed for 2019	CMO/ Public Employment Services
High vulnerability of children and youth to illegal drugs, gangsterism, and juvenile delinquency	To improve access of children and youth to sports development program to lure them away from illegal drugs, gangsterism and juvenile delinquency	Social Welfare and Development: Youth and Sports Development	a) Conduct of Inter-barangay sportsfest b) Indoor games facility c) participation in Phil. National Games d) Conduct of Seminars and Sports Clinic	At least 6,000 male and female youth and children will be sportsminded and diverted from illegal drugs, gangsterism and juvenile delinquency	3 Sportsfest conducted: >Inter-barangay summer tournament: Males - 1,080; Females - 150 >Pre-Christmas tournament: Males - 1,476; Females - 96 >Natl. Sportsfest : (10days) (arnis, chess, gymnast, taekwondo, table tennis, softball, athletics) Female athletes: 75 Male athletes : 65 Coaches/officials: 27	3,000,000.00	>P1,982,000 >P1,005,680 >P1,072,000	> 0 >P320.00 > 0 The approved appropriation in 2018AB was P2M for Inter-Bgy; P800,000 for City Sportsfest & P1,100,000 for Natl. Sportsfest; there was augmentation on each accounts.	CMO/City Sports Commission

GENDER ISSUE/GAD MANDATE (1)	GAD OBJECTIVES (2)	RELEVANT LGU PROGRAM OR PROJECT (3)	GAD ACTIVITY (4)	PERFORMANCE INDICATOR AND TARGET (5)	ACTUAL RESULTS (6)	APPROVED GAD BUDGET (7)	ACTUAL COST/ EXPENDITURES (8)	VARIANCE/ REMARKS (9)	OFFICE OF RESPONSIBILITY (10)
Prevalence of VAWC cases, Trafficking in Persons, Cyberpornography and other gender-based violence	To raise the level of community awareness on VAWC, cyberpornography, trafficking in persons and other gender-based violence thru advocacy	Social Welfare and Development Public safety and peace and order	Production and distribution of IEC materials (RA 9262, 7610, 9344, 9165, 908, others)	Increased awareness of communities on laws and issuances on VAWC, Cyberpornography, Trafficking in Persons and other gender-based violence	Purchased request for 1,000 brochures "SUMVAC"	193,680.00	194,000.00	320.00 The approved AB was P194,000	PNP
Women Empowerment/ Exploitation and threats of violence against women and children among the urban poor	To raise the level of awareness and consciousness regarding laws affecting women and children	Social Services Urban Poor Welfare and Development	Conduct of Gender Sensitivity Training and Orientation on GAD related laws and issuances	90 Urban poor leaders undergo the GST and orientation and acquired knowledge on different GAD related laws and issuances	1st batch orientation - Food & accommodation Male- 35, Female -55 2nd batch orientation - Food & accommodation Male-40, Female- 50 Honoraria for Resource Speaker	150,000.00	124,000.00	26,000.00	CMO/ Urban Poor Services
Congested and poor prison facilities/exposure of women inmates to physical and gender-based violence	To provide private searching rooms, separate female comfort rooms and female visitor's lounge	Social Services: Public Safety	Construction/improvement of Jail Facilities	a) Female visitor's lounge, separate comfort rooms, searching rooms constructed within the female dorm facility	Not yet implemented	1,000,000.00	0	1,000,000.00 for POWE preparation	CMO/ BJMP
				b) Constructed Multi- purpose hall for service providers of female inmates (70 out of 100 members of service providers are female)		1,000,000.00	0	1,000,000.00 for POWE preparation	CMO/ BJMP
Lack of productive skills of female inmates for reintegration upon release	To provide inmates knowledge and skills needed for employment and/or livelihood activities	Social Services	Conduct of TESDA Livelihood Skills training (3 month Courses)	50 female detainees will be trained and provided with NCII certificates upon graduation	Bread and Pastry Skills under supervision of TESDA Skills Devt. And Assessment Center, Inc.; 25 PDL undergone and surpass training	150,000.00	150,000.00		BJMP/TESDA
Absence of interview room for victims of VAWC at WCPD Police Station 5	To guarantee the privacy of VAWC victims during the conduct of interview	Social Services	Acquisition of lot	Lot purchased		1,700,000.00	0	1,700,000.00 On-going negotiations with PEZA for lot usufruct.	PNP

GENDER ISSUE/GAD MANDATE (1)	GAD OBJECTIVES (2)	RELEVANT LGU PROGRAM OR PROJECT (3)	GAD ACTIVITY (4)	PERFORMANCE INDICATOR AND TARGET (5)	ACTUAL RESULTS (6)	APPROVED GAD BUDGET (7)	ACTUAL COST/ EXPENDITURES (8)	VARIANCE/ REMARKS (9)	OFFICE OF RESPONSIBILITY (10)
Lack/shortage of CLS to cater the school aged student drop-outs: 1,573 students (elem-967, secondary-606)	Training and hiring of ALS teachers to be assigned in island barangays, squater and dumpsite areas	Social Services: Education	Opening of Extension classes in barangays with high number of out-of-school youth and adults; Construction of CLCs in every elementary and secondary schools	11 Mobile teachers to handle ALS classes; 40 instructional managers to handle A & E; and para-teachers to handle functional literacy resulting to a decreased number of out-of school youth and adults	18 mobile teachers handling ALS classes; 9 instructional managers to handle A&E; 18 Para teachers; 8 special skills & content trainers to handle functional literacy resulting to a decreased number number of out-of school youth and adults	500,000.00	1,040,000.00	2,760.00 P1,042,760 approved AB.	DepEd (SEF)
					construction of CLS	1,000,000.00	not implemented	1M for construction of CLC was augmented to fund trainings /honoraria of implementors.	DepEd (SEF)
Lack of suitable classrooms for the K-12 program	To provide additional classrooms for K-12 Universal Kindergarten implementation and improvement of kindergarten classrooms	Social Services: Education	Repair, construction and improvement of kindergarten classrooms	1 classroom /district constructed/or repaired to accommodate the increasing number of enrollees (10 districts)	Not implemented due to recipient school has failed to submit pertinent report.	900,000.00		900,000.00 Failure submission of pertinent papers.	LSB/DepEd (SEF)
Lack of extension classroom teacher facilitators	To provide teacher facilitators to extension classess for the K-12	Social Services: Education	Provision of teacher facilitators to assist kindergarten teachers in schools with large number of enrollees	30 teachers facilitators assigned in different elem schools are provided with educational materials	The appropriation was raised to P1,142,760 for the purchased of educational supplies materials	250,000.00	1,040,000.00	2,760.00 Approved AB is P1,042,760	LSB/DepEd (SEF)
Lack of support for the livelihood Skills and Technology olympics among male and female students in HELE, TLE and Vocational Technology	To provide support to technolympics for HELE, TLE and VOC tech classess	Social Services: Education	Provision of support funds for the conduct of city-wide technolympics	Elementary and senior High school students participated in the open techno competition	Conducted Division Technolympics and participated by sending 138 delegates to compete in the Regional Competition; F - 94; M- 40; SPED -4	250,000.00	441,006.60	3,207.84 Total AB - P444,214.44 DFOT/RFOT Skills & Technolympics; Elementary- 200,000; Secondary - 244,214.44	LSB/DepEd (SEF)

GENDER ISSUE/GAD MANDATE (1)	GAD OBJECTIVES (2)	RELEVANT LGU PROGRAM OR PROJECT (3)	GAD ACTIVITY (4)	PERFORMANCE INDICATOR AND TARGET (5)	ACTUAL RESULTS (6)	APPROVED GAD BUDGET (7)	ACTUAL COST/ EXPENDTRS (8)	VARIANCE/ REMARKS (9)	OFFICE OF RESPONSIBILITY (10)
Lack of additional classrooms, laboratory rooms, equipment and materials for Senior High School	To provide additional classroom and laboratory rooms with materials and equipment	Social Services: Education	Construction of classroom and laboratory rooms with equipment and materials	Building constructed to house the laboratory rooms and classrooms	Purchased materials and equipment for Senior High School Laboratory.	200,000.00	200,000.00		LSB/DepEd (SEF)
					laboratory rooms and classrooms	55,940,000.00	-	55,940,000.00 on going preparation of construction design (POWE)	LSB/DepEd (SEF)
Right of students to actively participate in school governance	To develop students' capability in effective leadership	Social Services: Education	Participation of students in division, regional and national symposia, leadership trainings, etc.	70 Supreme Student Council officials able to participate trainings and symposia and became effective student leaders	Participants: 138 SSG/SPG Pre&VP elementary and secondary; Elem Jr. Police - 88 Jr. & Sr. HS Police - 75	200,000.00	399,999.20	0.80 The approved AB is P400,000	LSB/DepEd (SEF)
Right of every child and student to participate in sports activities	To provide equal opportunity of every student in sports development	Social Services: Sports	Conduct of school district City Palayo; Participation in regional and national palayo	All 10 districts with 44 elementary and 25 secondary schools conducted and participated in the different sports event for both abled and different-abled students for them to become sportsminded	100 % of the activity were participated	13,500,000.00	14,659,038.75	482,961.25 Physical Educ.&Sports -AB - P15,142,000	LSB/DepEd (SEF)
Right to Health									
Increasing number of teen mothers	To provide maternal health services to pregnant young parents	Social Services: Health	Establishment of separate room for pregnant young mothers for pre-natal check-up and health education seminars	100% of teenage mothers provided with maternal health services to decrease complications and reduce incidence of being a teenage mother	People maternal services were delivered to all teenage mothers.	34,400.00	25,680.00	8,720.00	City Hospital
Right to access health services	To provide vitamin supplements to adults/adolescents and senior citizens	Social Services: Health	Provision of vitamin supplements	Multivitamins and ferrous sulphate purchased for distribution and accessed by needy adults/ adolescents & senior citizens	Distributed needy adults and senior citizens M- 509, F-287	1,500,000.00	1,498,168.94	P1,813.06 was augmented to Anti rabies vaccine	City Health Office
Vulnerability of Senior Citizens to Communicable diseases - Magna Carta for Senior Citizens	To lessen the risk of senior citizens to communicable diseases	Social Services: Health	Provision of pneumococcal and influenza immunization among senior citizens	400 senior citizens provided with immunization that will reduce their risks of morbidity	400 Senior citizens given 2000 vials influenza vaccines (LGU) 400 vials pneumococcal vaccine donated by DOH.	1,000,000.00	1,000,000.00		City Health Office

GENDER ISSUE/GAD MANDATE (1)	GAD OBJECTIVES (2)	RELEVANT LGU PROGRAM OR PROJECT (3)	GAD ACTIVITY (4)	PERFORMANCE INDICATOR AND TARGET (5)	ACTUAL RESULTS (6)	APPROVED GAD BUDGET (7)	ACTUAL COST/ EXPENDTRS (8)	VARIANCE/ REMARKS (9)	OFFICE OF RESPONSIBILITY (10)
High prevalence of malnutrition among pre-schoolers	To reduce the number of malnutrition among pre-schoolers	Social Services: Health and Nutrition	Conduct of PABASA sessions as campaign against malnutrition	PABASA sessions conducted with provision of medicines and food supplements	Not implemented	1,465,000.00	-	P400,000 was approved in the Annual Budget, but the amount was augmented to Anti Rabies vaccines account.	City Health Office
			Monthly weighing of 0-24 mos. and malnourished pre-schoolers and provision of micro-nutritional supplements	All malnourished pre-schoolers (0-71) weighed and provided with supplements	633 underweight 133 severely undernourished pre-school children distributed rice and milk -M - 509;F - 287 3600 multivit and minerals, 4176 ascorbic acid+zinc, 2880 ferrous fumarate syrup & 30000 micronutrient powder.	1,000,000.00	993,024.00	6,976.00	City Health Office
Right of pregnant women to access maternal health care services	To reduce the risk of malnutrition among pregnant women	Social Services: Maternal Health Care	Provision of micronutrient supplements to pregnant women	Vitamin A and FeSo4 given to pregnant women	8,297 pregnant women given iron supplementation 250,000 capsules of vitamins and ferrous sulfate with folic acid distributed	1,000,000.00	999,950.00	50.00	City Health Office
Low coverage of pregnant women subjected to urinalysis to identify high risk pregnancy	To increase number of women covered for urine exam to identify high risk pregnancy	Social Services: Maternal Health Care	To allocate funds for free urinalysis to pregnant women	1,246 pregnant women provided with free urinalysis during their pregnancies	8,297 pregnant women undergo urinalysis; 73,500 urine strips @ P6 8/strip	500,000.00	499,800.00	200.00	City Health Office
High prevalence of TB in Children (44 children affected with TB)	To reduce number of TB cases in children and provide treatment to those affected	Social Services: Health	Conduct of PPD screening test and purchase of anti-TB drugs	6000 Anti-TB drugs and medicines purchased and dispensed to children diagnosed with TB	400 TB cases (all forms) identified and treated; 2000 sachets acetylcysteine, 2000 tabs aboxol HCl, 300 bxs azithromycin, 200 bxs cefixime, 1000 cap cetirizine, 1000 tab levofloxacin, 100 pcs N95 mask, 50 bxs surgical gloves, 100 bxs face mask, 5000 tabs salbutamol, 1000 cap tranexamic acid, 20000 tab B-complex	500,000.00	497,200.00	2,800.00	City Health Office

GENDER ISSUE/GAD MANDATE (1)	GAD OBJECTIVES (2)	RELEVANT LGU PROGRAM OR PROJECT (3)	GAD ACTIVITY (4)	PERFORMANCE INDICATOR AND TARGET (5)	ACTUAL RESULTS (6)	APPROVED GAD BUDGET (7)	ACTUAL COST/ EXPENDITURES (8)	VARIANCE/ REMARKS (9)	OFFICE OF RESPONSIBILITY (10)
High prevalence of pneumonia among children and adults - 147 cases recorded	To reduce and prevent the infection of pneumonia among children and adults from 30% to 15%	Social Services: Integrated Management of Childhood Illnesses	Purchase of medicines for treatment of pneumonia and conduct of advocacy sessions	Affected children and adults provided and treated with pneumonia drugs	1,029 cases identified and treated M-480, F-549 3000bxs azithro, 3000bxs cefurozime, 288bot cefuroxime, 2500bxs cefixime, 5000caps, 10000caps amox, 750bot amox, 5000cap cotri, 720bot cotri, 3000tab ciproflo, 3000tab levoflox	3,507,200.00	3,417,548.00	P89,652 was augmented to Rabies Vaccine due to urgent need	City Health Office
High incidence of dengue fever among children	To reduce the incidence of dengue from 20%-10%	Social Services: Integrated Management of Childhood Illnesses	Purchase of NS 1 and conduct of dengue prevention and control	41 NS1 procured and conducted advocacy re 4 o'clock habit in barangays	1000 NS1 screened 10 kits dengue NS1 Ag 25's/kit @ P12,500	500,000.00	500,000.00		City Health Office
			Purchase of larvicidal (chemical dengue control)	Dengue causing mosquitoes reduced and exterminated	Distributed in 30 barangays/ reduced in the number of Dengue - infected persons.	2,000,000.00	998,500.00	1,500.00 P1M was augmented for Rabies Vaccine due to urgent need	City Health Office
Prevalence of STI, HIV/AIDS cases - 842 cases of STI	To reduce the incidence of STI, HIV/AIDS cases	Social Services: Reproductive Health	Acquisition of reproductive health supplies	Incidence of STI, HIV/AIDS reduced by 3% from 5%	FP commodities distributed to current users and new acceptors CU - 43,929; NA - 1,513; 12,500 single pack medroxyprogesterone acetate, 4000cyl lynestrenol oral contraceptive, 2000pck condom ultra strength	200,000.00	1,997,600.00	The approved appropriation in 2018 AB was P2M	City Health Office
		Social Services: Reproductive Health				1,000,000.00			City Health Office
	To treat patients affected with STI, HIV/AIDS	Social Services: Reproductive Health	Treatment of STI, HIV/AIDS infected persons	150 clients seen and treated	F-448, M-99 STI cases identified and treated, 200tabs acyclovir, 400bxs azithro, 600caps doxy, 200bxs cefixime, 60supp metronidazole, 5274pcks condom, 12vxs hepa A rapid test	500,000.00	494,851.20	5,148.80	City Health Office
Access to rights and benefits of women and children who are victims of disaster	To provide timely relief services and restore coping mechanisms; provide stress debriefing	Social Services: Welfare and Social Protection-DRRM	Stockpiling of relief goods	1,000 victims (male & female) provided with relief goods	Served Female: 9,453 Male: 5,970	1,000,000.00	975,635.00	24,365.00	CSWDO

GENDER ISSUE/GAD MANDATE (1)	GAD OBJECTIVES (2)	RELEVANT LGU PROGRAM OR PROJECT (3)	GAD ACTIVITY (4)	PERFORMANCE INDICATOR AND TARGET (5)	ACTUAL RESULTS (6)	APPROVED GAD BUDGET (7)	ACTUAL COST/ EXPENDITURES (8)	VARIANCE/ REMARKS (9)	OFFICE OF RESPONSIBILITY (10)
	during calamities to affected populace; provide support for relief goods for survival		Provision of AICS	5,000 persons provided with financial support	Persons in dire need or crisis situation in different barangays given financial assistance Served Female- 2,211; Male- 708	7,500,000.00	8,086,817.54	413,182.46 Augmented P1M	CSWDO
			Provide Emergency Shelter Assistance (ESA)	200 victims of disaster received shelter assistance	Fire victims given shelter assistance Served: Female- 380; Male- 246	2,000,000.00	6,173,000.00	827,000.00 Augmented P5M due to addtl fire victims	CSWDO
			Provision of Cash for Work	204 persons received cash for work	Surrendered were given work and paid Served Female- 27, Male- 654	1,100,000.00	1,061,825.00	38,175.00	CSWDO
			Provision of rice support	100 victims received rice support	Victims thru fire were given rice support Served: Female- 264; Male-43	250,000.00	417,800.00	432,200.00 Augmented P600,000	CSWDO
Women Empowerment : poor Senior Citizens, Solo Parents, Female -headed households, VAWC victims needing special protection	To provide adequate support to women in emergency and difficult circumstances	Social Services: Women's Welfare	Provision of Material and Financial support assistance to WEDC	100 women victims provided with financial assistance	Women in victim provided with financial assistance Served: Female - 107	330,000.00	91,800.00	238,200.00	CSWDO
Not all barangays have functional VAWC help Desks	To capacitate VAW Desk Officers and make it functional	Social Services: Women's Welfare	Conduct of capacity building activities for VAW Desk Officers	Organized VAW Desk and VAW Desk Officers capacitated and made functional	VAWC Desk officers undergo capacity building activities	85,000.00	80,000.00	5,000.00	CSWDO
			Conduct of regular meetings for VAWC Desk Officers	VAWC Desk monitored and made functional	Regular meetings conducted by VAWC Desk officers	90,000.00	90,000.00		CSWDO
Continued prevalence of gender inequality in the family/household	To reduce incidence of domestic violence	Social Services: Family and Community Welfare	Provision of ACAF or after-care and follow-up of counselled clients/couples re domestic violence	Counselled couples provided with after-care services	Counselling provided to couples	300,000.00	3,300.00	296,700.00	CSWDO
	To capacitate DCW on the conduct of PES/FDS sessions	Social Services: Family and Community Welfare	Conduct of Parent Effectiveness Seminar (PES)/Family Development Sessions Trainer's Training	84 Day Care Workers (M-4/F-80) acquired skills and enhanced their capacities on conducting PES/FDS sessions	90 Day Care Workers participated /capacitated in PES/FDS facilitation Female- 87 ; Male - 3	144,200.00	144,000.00	200.00	CSWDO
		Social Services: Family and Community Welfare	Conduct of Basic counselling Seminar for Marriage Counsellors	50 volunteer Marriage Counsellors provided with basic counselling skills M-25/F-25	Marriage Counsellors acquired knowledge on Basic Counselling Female- 26; Male- 24	215,500.00	132,000.00	83,500.00	CSWDO

GENDER ISSUE/GAD MANDATE (1)	GAD OBJECTIVES (2)	RELEVANT LGU PROGRAM OR PROJECT (3)	GAD ACTIVITY (4)	PERFORMANCE INDICATOR AND TARGET (5)	ACTUAL RESULTS (6)	APPROVED GAD BUDGET (7)	ACTUAL COST/ EXPENDITURES (8)	VARIANCE/ REMARKS (9)	OFFICE OF RESPONSIBILITY (10)
	To capacitate and enhance paternal role and function in the family	Social Services Family and Community Welfare	Organization of ERPAT and conduct of regular meetings	500 fathers attended and joined the ERPAT organization	Fathers attended and joined the ERPAT meetings and activities Members- 500 Officers- 132	450,000.00	325,000.00	5,000.00 The AB was reverted of P120,000 to augment other accounts	CSWDO
Limited access to social protection for Person with Disabilities (PWDs) and Senior Citizens	To provide social protection and package of services and support to indigent PWDs and Senior Citizens	Social Services: PWDs and Senior Citizens	Provision of financial assistance to PWDs	2851 PWDs provided social and financial support	Persons with Disability given cash assistance @ P3,500/PWD Total - 3,747 PWDs	7,127,500.00	13,114,500.00	1,760,500.00 Augmented with P7,747,500 thru SB due to increase in the no. of PWDs & amount.	CSWDO
Poor woman senior citizens and PWDs lacking in social protection and needing special protection			Provision of financial assistance to Senior Citizens	100% of listed senior citizens received cash assistance.	Senior Citizens given Financial Assistance @P4,000/SC (with increased number of SC) Total - 24,863	97,788,000.00	99,455,500.00	544,500.00 Augmented with P2,212,000 thru SB due to increase # of SCs	CSWDO
			Conduct of regular meetings and psychosocial activities to make the organization functional and active	Different PWD associations (blind, deaf, ortho, others) made functional and active	Meetings conducted and psychosocial activity thru Social Enhancement for the PWDs Male- 1,471; Female- 2,351	427,650.00	427,650.00		CSWDO
		Social Services: OSCA Social enhancement program	Conduct of milestones and social enhancement activities thru provision of birthday cakes to Senior Citizen celebrants	Due recognition given to Senior Citizens celebrating another year of life	Birthday cakes provided to Senior Citizens during their birthday 1 Centenarian @ P100,000 24447/24752 SCs @P400 per SC	9,778,800.00	9,719,890.00	58,910.00	CSWDO
Right of girl-children to social protection : Rising number of girl children victims of sexual abuse = 100 cases of cases per year	To rescue and provide appropriate intervention for children victims of sexual abuse	Social Services: Children	Conduct rescue of girl children victims of child abuse and provide temporary shelter at the Home Care Center	Financial assistance for food provided to girl children while staying in the Home Care facility for social protection support	Meals served daily to girl children Female- 33; Male - 43	1,533,000.00	1,496,133.07	240,866.93 The approved AB was P1,737,000	CSWDO
Reactivation of the Local Council for the Protection of Children (LCPC)	To strengthen the functionality of the LCPC	Social Services: Children	Conduct of regular meetings of the LCPC	LCPC made functional	Meetings conducted quarterly; no expense/ food utilized	7,500.00		7,500.00	CSWDO
Absence of vehicular support for use of the GAD office (rescue and other forms of intervention for victims of GBV)	To facilitate quick response on reported cases of women and children victims of violence	Social Services: GAD	Acquisition/purchase of vehicle	Speedy response to GAD related implementation of programs and projects	not expended ; vehicle just acquired.	60,000.00		60,000.00 gasoline not yet utilized, processing of van for delivery	CSWDO

GENDER ISSUE/GAD MANDATE (1)	GAD OBJECTIVES (2)	RELEVANT LGU PROGRAM OR PROJECT (3)	GAD ACTIVITY (4)	PERFORMANCE INDICATOR AND TARGET (5)	ACTUAL RESULTS (6)	APPROVED GAD BUDGET (7)	ACTUAL COST/ EXPENDITURES (8)	VARIANCE/ REMARKS (9)	OFFICE OF RESPONSIBILITY (10)
					purchased 1 unit of multipurpose van	1,500,000.00	1,500,000.00		CSWDO
Economic marginalization - lack of alternative skills for additional income resulting to persistent poverty	To augment income of disadvantage families/sectors	Economic Services: Poverty reduction	Conduct of Livelihood Planning Workshop for COBLIA and Kababayan-an Officers	Established COBLIA and Kababayan-an Officers formulated a Livelihood Skills Training Plan	456 COBLIA and 144 Kababayan-an established their 2018 Livelihood Skills training plan in 165 sitios in 26 barangays	159,000.00	159,000.00		CMO/LCLRC
			Conduct of livelihood skills training (cookery and food processing)	Increased economic opportunities and income for 5,000 men and women thru their acquired skills	Total of 26 barangays availed various forms of livelihood skills training for 117 schedules both Mainland and Island barangays with 2 to 4 types of trainings per schedule: 5,105 pax (unduplicated availed the trainings)	375,000.00	375,000.00		
			Conduct of livelihood skills training (bag and rag making, silk screen & T-shirt printing, souvenir items)	100 women and men trained and gained skills in bag, rag making, silk screen & T-shirt printing, souvenir items	100 livelihood training beneficiaries gained skills in bag and rag making, silk screen and T-shirt printing and are into business	250,000.00	244,288.00		
	To provide employment opportunities to women, youth and men thru tourism activities	Economic Services: Poverty reduction	Conduct of training on tour guiding techniques and tools for community information	30 youth, women and men were able to acquire skills in tour guiding and be self-employed	Completed implementation of the Module I Training Immersion for Pagpanginhas and Pagpanulo attended by 16 adults	32,000.00	32,000.00		
Lack/insufficient number of livelihood trainers	To increase the number of community based livelihood trainers	Economic Services: Poverty reduction	Conduct of Trainer's Training on Livelihood training programs	90 COBLIA and Kababayan-an officers acquired skills and knowledge in conducting Livelihood Skills Training	90 COBLIA and Kababayan-an Officers were able to acquire skills in facilitating Livelihood Skills training and are serving as Resource persons in their respective barangays	66,500.00	58,945.00		
Right and empowerment of the marginalized sector : Livelihood, Capital and Technology	To provide start-up capital for the identified livelihood activities	Economic Services: Livelihood Development	Extension/Provision of financial assistance	1,000 microenterprises provided with livelihood capitalization (in kind)	Every livelihood program beneficiaries provided with kitchen and cooking equipment as start-up capital assistance	500,000.00	497,026.76	2,973.24	CMO/LCLRC

GENDER ISSUE/GAD MANDATE (1)	GAD OBJECTIVES (2)	RELEVANT LGU PROGRAM OR PROJECT (3)	GAD ACTIVITY (4)	PERFORMANCE INDICATOR AND TARGET (5)	ACTUAL RESULTS (6)	APPROVED GAD BUDGET (7)	ACTUAL COST/ EXPENDITURES (8)	VARIANCE/ REMARKS (9)	OFFICE OF RESPONSIBILITY (10)
Lack of employable skills, knowledge and attitude for employment (Rights and empowerment of marginalized sectors)	To improve employable skills to match requirements of the different locators at the MEPZ	Economic Services: Manpower Development	Conduct of Competency /skills training on the following: 1. Dressmaking and Industrial Sewing Machine Operation	360 graduated per year on dressmaking and industrial sewing machine operation (60% female, 40% male) with 90% employed and 10% self-employed	462 trainees, 188 trainees graduated; Male - 84 ; Female 104	204,000.00	185,320.90	18,679.10	CMO/ Manpower Development Office (MHDTC)
			2. Beauty Culture	120 graduated and completed competency training on Beauty culture (60% female 40% male)	25 trainees graduated, Male - 5, Female - 15				
			3. Reflexology and Massage Therapy	120 graduated and completed competency training on reflexology and Massage Therapy (60% female, 40% male)	140 trainees graduated; Male - 60; Female - 80				
Other GAD related PPAs accomplished									
Equality and Empowerment of women and the LGBTQ			Beauty and Wellness care activities	520 LGBTQ participated and benefited from the program	LGBTQ gained awareness on the benefits of wellness and beauty care		45,000.00		CMO budget
			Women's Month celebration	Women participated various activities on awareness program, advocacy on women empowerment	Women participants gained knowledge and awareness on gender equality and empowerment		180,000.00		CMO budget
Total A						243,113,930.00	191,343,672.96	74,241,381.42	
B. ORGANIZATION FOCUSED									
Strengthening of GAD Focal Point System (GFPS)	To have a functional GFPS	General Services: GAD mainstreaming	Conduct of regular meetings (quarterly)	Functional GFPS	Conducted 2 Meetings and 1 pre-testing conference on GeRL Ka Ba tool - 17 Females & 8 Males attended.	7,500.00	6,250.00	1,250.00	GFPS Focal Person


GENDER ISSUE/GAD MANDATE (1)	GAD OBJECTIVES (2)	RELEVANT LGU PROGRAM OR PROJECT (3)	GAD ACTIVITY (4)	PERFORMANCE INDICATOR AND TARGET (5)	ACTUAL RESULTS (6)	APPROVED GAD BUDGET (7)	ACTUAL COST/ EXPENDITURES (8)	VARIANCE/ REMARKS (9)	OFFICE OF RESPONSIBILITY (10)
			Conduct of workshop on GAD Plan and Budget Formulation (2019) and preparation of 2017 GAD AR & Midyear Evaluation	GPB and GAD AR prepared and formulated	Formulated GAD AR 2017 & GAD PB 2018- 30 pax @ P800 for 2 days; 22 Females & 8 Males; Midterm Evaluation & Monitoring of CY 2018 GADPB & Strategic Planning Conference- 25 pax @ P700 for 1 day, 17 Females & 8 Males Formulated GAD Accomplishment Report for CY 2018 & Year End Evaluation; 40 persons @ P1800 for 1 day- 14 Males; 26 Females.	80,000.00	135,200.00	48,800.00 The approved AB was P160,000 and also augmented with P24,000.	GFPS Focal Person
			Benchmarking of Best Practices on GAD	GFPS members acquired new knowledge on GAD mainstreaming for replication	19 Participants had attended the Lakbay Aral in Quezon City and gathered some good practices for replication; 15 Females and 4 Males travelled last Feb 21- 24 2018.	500,000.00	269,103.44	206,896.56 P24,000 was augmented to Training expenses only 19 out of 25 pax participated.	GFPS Focal Person
			Updating and sex-disaggregation of GAD data base	Sex-disaggregated database available and accessible	ongoing and updated in the City Planning & Devt. Office				GFPS Focal Person
Total B						587,500.00	410,553.44	256,946.56	
GRAND TOTAL (A+B+C)						243,701,430.00	191,754,226.40	74,498,327.98	

Prepared by
GAD Focal Point System


ERMELITA C. DEGAMO
Chairperson, GFPS -TWG


ENGR. PERLA T. AMAR
City Planning & Devt. Officer

Approved by


PAZ C. RADAZA
Local Chief Executive

Judafu/cho/012519