

ANNUAL GENDER AND DEVELOPMENT(GAD) ACCOMPLISHMENT REPORT

CY 2022

Region : VII- Central Visayas

HUC : Lapu-Lapu City

Total Budget of the LGU 3,334,370,474.00

Total GAD Budget 579,715,000.00

Total GAD Actual Cost 447,553,383.03

GENDER ISSUE/GAD MANDATE	GAD OBJECTIVE	RELEVANT LGU PROGRAM OR PROJECT	GAD ACTIVITY	PERFORMANCE INDICATOR AND TARGET	ACTUAL RESULTS	APPROVED GAD BUDGET	ACTUAL COST/ EXPENDITURE	VARIANCE	REMARKS	LEAD OR RESPONSIBLE OFFICE
A. CLIENT FOCUSED										
Chapter IV, Rights and Empowerment, Sec.13- Equal Access and Elimination of Discrimination in Education, Scholarship, and Training of RA 9710.	To provide employment to deserving indigent students as their fund source for enrolment	SPES (Special Program for Employment of Students)	Hiring or providing temporary employment to poor but deserving students, out-of-school youth, and dependents of displaced or would-be displaced workers during summer.	2,207 provided with temporary employment to poor but deserving students, out-of-school youth, and dependents of displaced workers during summer to augment the family's income to help ensure that beneficiaries are able to pursue their education. 1,213 Female and 994 Male	1226 provided with temporary employment to poor but deserving students, out-of-school youth, and dependents of displaced or would-be displaced workers during summer to augment the family's income to help ensure that beneficiaries are able to pursue their education. Female - 1,226 Male-981	13,910,000.00	13,904,740.00	5,260.00		PESO/CMO

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Chapter IV, Rights and Empowerment, Sec.13- Equal Access and Elimination of Discremination in Education, Scholarship, and Training of RA 9310	To provide life skills/soft skills trainings through Employment Coaching and Career Counseling Programs	Employment Coaching and Career Counseling Programs	Conduct regular Employment Coaching and Career Counseling Sessions/ Training Programs	Formal Coaching and Counseling Sessions are attended by 50 pax for the entire year; 30 Female and 20 Male	1,202 attended in Employment Coaching and Career Counseling Sessions Female - 681 Male - 521	50,000.00	-	50,000.00	The program has been implemented in hours of counseling session without any cost.	PESO/CMO
Limited access to livelihood opportunities as alternative to job opportunities for displaced or returning OFWs and displaced workers working in local establishments in order to promote entrepreneurial skills development for their living.	To provide to livelihood opportunities as alternative to job opportunities for displaced or returning OFWs and displaced workers working in local establishments in order to promote entrepreneurial skills development for their living.	Livelihood Trainings like empanada making, soap making, bread and pastries production.	Conduct livelihood and microentrepreneurial skills training	50 pax availed the livelihood and microentrepreneurial skills training; 30 Female and 20 Male	Very few enrolled in Dressmaking course, thus the training was cancelled.	100,000.00	-	100,000.00	Due to the retringement and closing of some companies in MEPZ, very few enrolled in dressmaking.	PESO/CMO

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Chapter V Right and Empowerment of Marginalized Sectors, Sec-23, Right to livelihood, Credit, Capital, and Technology of RA 9710	To improve employable skills to match requirements of the different locators at the MEZ	Economic Services: Manpower Development Economic Empowerment	Conduct of Hospitality Management Training (Housekeeping/ Food and Beverages)	100 graduated and completed competency training on Hospitality Management (60% female, 40% male) and capable to work in hotels, resorts and restaurants.	Conducted first the processing of documents for the Certification of TESDA before we can operate the Hospitality Mgt. Training.	100,000.00	-	100,000.00	On going processing of certification documents with TESDA	MHDTC/CMO
Chapter V Right and Empowerment of Marginalized Sectors, Sec-23, Right to livelihood, Credit, Capital, and Technology of RA 9710	To improve employable skills to match requirements of the different locators at the MEZ	Economic Services: Manpower Development Economic Empowerment	Conduct of competency/ skills training on the following: 1. Dressmaking (NC II) and industrial sewing machine operation	714 completers (both mainland olango) on dressmaking (NC II) and industrial sewing machine operation (60% female, 40% male) with 90% employed and 10% self-employed	662 underwent training (both mainland and Olango on Industrial sewing machine operator, Community Based Training and Dressmaking NCII (70% female, 10% male, 10% PWD, 10% LGBTQ+) 75% employed, 15% self-employed and 10% for final assessment.	1,522,000.00	1,517,682.00	4,318.00		MHDTC/CMO

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Chapter IV, Rights and Empowerment, Sec.14-Women in Sports of RA 9710.	To improve access of children and youth to sports development program to lure them away from illegal drugs, gangsterism and juvenile delinquency	Social Welfare & Development: Youth and Sports Development	a.)Conduct of Seminars and Sports Clinic	At least 300 children male and female will be introduced in sports activity and will be sportminded and diverted from illegal drugs, gangsterism and juvenile delinquency	none	110,000.00	-	110,000.00	The Sports Commission was hesitant to commence the Seminars & Sports clinics during that summer period, due to the IATF instructions especially to the population of minor children who were not totally vaccinated.	Sports Comm./ CMO

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Chapter IV, Rights and Empowerment , Sec.14-. Women In Sports of RA 9710	To improve access of children and youth to sports development program to lure them away from illegal drugs, gangsterism and juvenile delinquency	Social Welfare & Development: Youth and Sports Development	b.) Conduct of Inter-barangay sportsfest	At least 6,000 male and female youth and children will be sporstmined and diverted from illegal drugs, gangsterism and juvenile delinquency	Total of 4,129 male youth & adults; Total of 1,871 female youth and adults, all over the whole barangays of the city, were able to participate in all the sporting events. Sporting Events: Basketball, Volleyball, LawnTennis, Softball, Soccer, Aissoft, Sepak Takraw, Online Chess, BMX and Skateboarding (extreme sports, Table Tennis	2,500,000.00	2,500,000.00	-		Sports Comm./ CMO

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High vulnerability of children and youth to illegal drugs; gangsterism, and juvenile delinquency Chapter IV, Rights and Empowerment, Sec.14-Women in Sports of RA 9710	To improve access of children and youth to sports development program to lure them away from illegal drugs, gangsterism and juvenile delinquency	Social Welfare & Development: Youth and Sports Development	c.) Participation in the Phil. National Games	At least 70 male and female children, youth and delegates will be enthralled and more focused in sports and thus be diverted away from illegal drugs, gangsterism and juvenile delinquency.	none	300,000.00	-	300,000.00	The Phil. Sports Commission, cancelled its yearly sporting event. There were also pending proposed measures in the House of Congress for institutionalizing the PNG to replace the Palarong Pambansa	Sports Comm./ CMO

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High vulnerability of children and youth to illegal drugs; gangsterism, and juvenile delinquency. Chapter IV, Rights and Empowerment, Sec.14-Women in Sports of RA 9710	To improve access of children and youth to sports development program to lure them away from illegal drugs, gangsterism and juvenile delinquency	Social Welfare & Development: Youth and Sports Development	d.)Participation in the Batang Pinoy	At least 70 male and female, youth and delegates in total will be entralled and more focused in sports and thus be diverted away from illegal drugs, gangsterism and juvenile delinquency.	Total of 45 male children and youth were part of the delegates in the Batang Pinoy Games held in Vigan City, Ilocos Sur. Total of 25 female children and youth were part of the Batang Pinoy Games held in Vigan, Ilocos Sur. Sporting Events: Athletics, Badminton, Table Tennis, Chess & Arnis	300,000.00	283,500.00	16,500.00	There were some athlete delegates who did not have parental consent to travel to Vigan City where PNG were held.	Sports Comm./ CMO
Chapter V, Rights and Empowerment of Marginalized Sectors, Sec-23, Right to Livelihood, Credit, Capital, and Technology	To promote and develop community based livelihood trainers for sustainability	Economic Services: Economic Empowerment	Conduct of Livelihood Skills Trainer's Training	100 KALIPI, KAUSABAN and LCLRC Staff acquired skills and knowledge in conducting livelihood skills training.	169 KALIPI, AKO Babae Federation and LCLRC Staff acquired skills and knowledge in conducting livelihood skills training.	65,000.00	64,916.55	83.45		LCLRC/ CMO

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Chapter V, Right and Empowerment of Marginalized Sectors, Sec 25 Right to Representation and Participation of RA 9710	To promote leadership, cooperativism, unity and solidarity of women in the community	Economic Services: Poverty reduction	Conduct of Leadership Training Cum Team building and development	600 (550 female & 50 male) enhanced/Improved their functionality and performance as leaders in their respective communities	553 female enhanced/improved their functionality and performance as leaders in their respective communities and LCLRC staff participated the said activity	200,000.00	199,654.85	345.15		LCLRC/ CMO
Chapter V, Rights and Empowerment of Marginalized Sectors, Sec-23, Right to Livelihood, Credit, Capital, and Technology	To provide training on Business Planning and Management Seminar	Economic Services: Economic Empowerment	Conduct of Business Planning and Management Seminar	300 KALIPI, KAUSABAN and other group of womens beneficiaries acquired knowledge and skills	492 KALIPI, AKO Babae and LCLRC staff acquired knowledge and skills in conducting livelihood skills training	200,000.00	199,778.30	221.70		LCLRC/ CMO

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Chapter V, Rights and Empowerment of Marginalized Sectors, Sec-23, Right to Livelihood, Credit, Capital, and Technology of RA 9710	To augment income of disadvantage families/sectors	Economic Services: Poverty Alleviation	Conduct of Livelihood Assessment and Planning Workshop Seminar	150 viable and profitable projects/business provided with additional capital to increase family income and reduce poverty	492 KALIPI, AKO Babae and LCLRC staff acquired knowledge and skills in conducting livelihood skills training	200,000.00	199,775.75	224.25		LCLRC/ CMO
Chapter V, Rights and Empowerment of Marginalized Sectors, Sec-23, Right to Livelihood, Credit, Capital, and Technology of RA 9710	To augment income of disadvantage families/sectors Training for Center based Livelihood Skills & Product Devt.	Economic Services: Poverty Reduction	Conduct of at least 8 types of livelihood skills training involving household needs (powder detergent, dishwashing and bath soap).	900 households provided with economic intervention and increased their economic opportunities and income (for 900 men and women) thru their acquired skills	900 households provided with economic intervention and increased their economic opportunities and income (for 900 men and women) thru their acquired skills. In addition, 615 individuals received for their food processing and food packaging for their livelihood	500,000.00	699,116.85	(199,116.85)	Augmentation of P200,000 from the Women's Month 1011-5-02-99-990-1	LCLRC/ CMO

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Chapter V, Right and Empowerment, Sec, 11 Participation and Representation of RA 9710	To promote women empowerment and equalization	Celebration of Lapu-Lapu City 2022 Women's Month	Conduct of Kababayan-an Wellness, Beauty Care, livelihood skills training and Kababayan-an product display.	900 women joined the various activities during the women's month celebration	310 women joined the various activities during the Women's Month Celebration	300,000.00	99,984.65	200,015.35	P200,000 was augmented to Training and Product Devt. 1011-5-02-02-010-5	LCLRC/ CMO
Economic Empowerment for the marginalized: MSMEs Sec. 26 of IRR of MCW Right to Livelihood, Credit, Capital	To facilitate the 2022 cooperative month celebration in the Lapu-Lapu City	Economic Services: MSMEs	Conduct of cooperative general meeting and cooperative activities during the Coop Month such as: livelihoods skills training, coastal clean up, trade and food fair.	500 cooperative members joined the different activities during the Cooperative Month Celebration	615 cooperative members joined the different activities during the Cooperative Month Celebration 2022 and a total of 44 Cooperatives in the city joined the activity.	200,000.00	199,844.25	155.75		LCLRC/ CMO

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Chapter V, Rights and Empowerment of Marginalized Sectors, Sec-23, Right to Livelihood, Credit, Capital, and Technology	To support local vegetables and ornamental plant growers as another source of income	Economic Services: Economic Empowerment & Poverty Alleviation	Promote Agricultural Production of vegetables and ornamental plants for eco-tourism activities	Vegetable and ornamental plant growers provided with agricultural support	20 Barangays and 30 individuals of the group of Women received the vegetables and ornamental plant growers provided with agricultural support for their additional income	200,000.00	199,925.00	75.00		LCLRC/ CMO
Gender Discrimination and Inequality	To promote gender awareness and equality	Women Empowerment	Conduct of planning and coordination meetings with various group of womens and LGBTQ sectors in the city	100 LGBTQ members and group of womens joined the coordination meetings	Conducted monthly meetings with LGBTQ Federations and conducted SOGIE Law Orientation	50,000.00	-	50,000.00	The cost funded by the ALIVE Federation of various barangays	CMO / CSWDO
Increasing no. of late registration applications due to lack of knowledge of parents in civil registry	To decrease the number of late registration application.	Social Services: Civil Registration	Conduct of Information dissemination in the barangay health centers of 30 brgys on civil registry processes.	Conduct a once a week of information dissemination specifically every Wednesday of the month of February with total participation of 160 men & women.	50 participants attended on the Orientation/Seminar composed of Bgy. Secretaries and PSA representative and staffs.	50,000.00	39,000.00	11,000.00	P10,000 was augmented to Other Supplies & Materials 1051-5-02-03-990	LOCAL CIVIL REGISTRY

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Lack of equipment for the conduct of Lectures, Seminars and Symposiums	To continuously strengthen the PNP's advocacy campaign, raise awareness of the community and reduce VAWC cases, Trafficking in Person, Cyber Pornography and other forms of Gender-Based	Community Service	Distributions of IEC Materials	37,500 pcs IEC Brochure x Php 8.00	Distribution of IEC materials in the advocacy campaign	200,000.00	194,840.00	5,160.00		PNP
Chapter 3, Art. II, Section 15 City GAD Code: Right to Comprehensive Health Services Health Service Delivery: Increasing number of men and women having Hypertension and Diabetes illnesses	To provide medicines and medical services	PhilPEN Program	1. Provision of medicines and supplies for HPN & Diabetes	200,000 tabs HPN & 137,000 tabs diabetes medicines procured; 500 hypertensive and 500 diabetic patients received monthly supplies	392,596 tabs HPN & 111,000 tabs diabetes medicines procured; 8,216 hypertensive and 7,397 diabetic patients received monthly supplies	14,000,000.00	13,932,423.24	67,576.76		CHO

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<i>Chapter 3, Art. II, Section 15 City GAD Code: Right to Comprehensive Health Services Health Service Delivery- Increasing number of men and women having Hypertension and Diabetes illnesses. Chapter IV, Rights and Empowerment, Sec .17-Women's Right to Health</i>	To provide medicines and medical services	PhilPEN Program	2. Conduct monthly check-up to all HPN & diabetes members	8,216 HPN & 8,897 diabetes received monthly check-up	HPN: male - 4,369 and female - 3,847; Diabetes- 7,397 received monthly check-up				Supplies are provided by the Department of Health (DOH)	CHO

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High incidence of animal bite cases among children and adults	To provide medical services and anti-rabies vaccines to patients bitten by an animal (cats & dogs)	National rabies prevention and control program	1. Provision of Anti-Rabies vaccines	5,000 vials of anti-rabies vaccine procured 10,202 vaccinated patients	4,645 vials of anti-rabies vaccine procured; 11,925 vaccinated patients	10,000,000.00	6,843,009.28	3,156,990.72	P3,154,200 was augmented to Account Other MOE: Hospitals and RTI Clinics (GAD) to procure essential supplies for Rabies Vaccination i.e. syringe, gauze pads, nitrile gloves, etc. as such supplies could not be procured thru the Account Rabies Vaccine (GAD)	CHO
High incidence of animal bite cases among children and adults	To provide medical services and anti-rabies vaccines to patients bitten by an animal (cats & dogs)	National rabies prevention and control program	2. Conduct Massive information campaign on rabies prevention and control	900 individuals attended the campaign	899 individuals attended the campaign					CHO

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Low coverage of TB case holding among men & women infected with tuberculosis bacilli	To strengthen the coverage of TB case holding among men & women	National Tuberculosis program	1. Advocacy on TB program	600 individuals attended the advocacy	620 individuals attended the advocacy					CHO
Low coverage of TB case holding among men & women infected with tuberculosis bacilli	To strengthen the coverage of TB case holding among men & women	National Tuberculosis program	2. Strengthen Public, Private Partnership (PPP) by conducting quarterly meeting	15 stakeholders attended the meeting	15 stakeholders attended the meetings that were held in March and July 2022.					CHO
Low coverage of TB case holding among men & women infected with tuberculosis bacilli	To strengthen the coverage of TB case holding among men & women	National Tuberculosis program	3. Provision of TB drugs and medicines	48,000 blister packs of TB drugs and medicines procured to be given to TB patients (M:759 - F:361)	71,493 tablets of TB drugs and medicines procured given to TB patients (M: 1,232 - F: 651)	1,000,000.00	998,567.14	1,432.86		CHO
High prevalence of pneumonia cases in children and adults	To reduce the prevalence of pneumonia/Influenza among children and adults	Communicable disease program	1. Provision of Pneumococcal/ Influenza vaccines	1000 vials of pneumococcal/ Influenza vaccines procured 1000 children and adult vaccinated	854 vials of pneumococcal/ influenza vaccines procured 854 children and adult vaccinated	1,000,000.00	997,899.00	2,101.00	Unit cost of vials of pneumococcal / Influenza vaccines increased	CHO

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High prevalence of pneumonia cases among children and adults	To reduce the prevalence of pneumonia among children and adults	Communicable disease program	2. Provision of medicines for Pneumonia	No. of medicines (capsules & bottles) procured; 721 children and adults provided treatment for pneumonia	31,051 of medicines (capsules & bottles) procured; 721 children and adults provided treatment for pneumonia	3,500,000.00	3,486,347.00	13,653.00		CHO
Increasing number dental caries and mouth infection among pre-school children and adolescents	To reduce dental caries and mouth infection among pre-school children and adolescents	Dental Services Program	1. Information education campaign on Basic Oral Health Care (BHOC)	500 children and adult attended the campaign	120 children and adult attended the campaign					CHO
Increasing number dental caries and mouth infection among pre-school children and adolescents	To reduce dental caries and mouth infection among pre-school children and adolescents	Dental Services Program	2. Provision of medicines and Dental supplies & materials	5,379 individuals received dental medicines and dental supplies	2,583 individuals received dental medicines, supplies, and services	2,000,000.00	1,996,962.71	3,037.29	Ongoing Activities	CHO

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Low coverage of new acceptors on family planning services	To increase the coverage of new acceptors among men and women (couples) accepting Family Planning services	Reproductive Health Program	1. Provision of family planning commodities	10,000 packs-condoms, 10,000-POP, 10,000-CDC Pills and 2,000-DMPA procured; M:101,141 - F:97,519 clients received the FP commodities	5,000 packs condom, 11,771 - POP, 10,000-CDC pills, 2,000-DMPA procured; M:101,141 - F:97,519 clients received the FP commodities	2,000,000.00	1,983,215.00	16,785.00	Only 50% of the target number of condom packs were procured as the DOH provided stock thereof; the budget was utilized for the procurement of essential reproductive supplies i.e. gloves, alcohol, syringe, etc.	CHO
Chapter IV, Rights and Empowerment, Sec.17. Women's Right to Health of RA 9710. Low coverage of new acceptors on family planning services	To increase the coverage of new acceptors among men and women (couples) accepting Family Planning services	Reproductive Health Program	2. Conduct Pre-Marriage counseling	10,800 couples attended the pre-marriage counselling	3,990 couples attended the pre-marriage counselling					CHO

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Chapter IV, Rights and Empowerment ,Sec. 17- Women's Right to Health of RA 9710	To increase the coverage of new acceptors among men and women (couples) accepting Family Planning services	Reproductive Health Program	3. Focus Group Discussion (FGD) and USAPAN kind of lecture discussion on motivating clients for Family Planning	1500 Women of Reproductive Age (WRA) attended the FGD and USAPAN lecture	1500 Women of Reproductive Age (WRA) attended the FGD and USAPAN lecture					CHO
Chapter IV, Rights and Empowerment ,Sec. 17- Women's Right to Health of RA 9710	To increase the coverage of new acceptors among men and women (couples) accepting Family Planning services	Reproductive Health Program	4. Distribution of IEC materials regarding reproductive health	1000 leaflets of IEC materials distributed to couples	1000 leaflets of IEC materials distributed to couples				IEC materials provided by DOH	CHO

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Chapter IV, Rights and Empowerment, Section 17-Women's Right to Health of RA 9710. City GAD Code, Chap 3, Art. II, Sec 24, HIV AIDS Prevention and Control (Prevalence of STI, HIV/AIDS cases)	To reduce the incidence of STI, HIV/AIDS cases To treat patients having with STI-HIV/AIDS	STI-HIV/AIDS Prevention and Control Program	1. Provision of medicines for STI	1495 tablet Azithromycin 500mg,1495 capsules-Cefixime 400mg,450 cap-Metronidazole suppository procured		1,000,000.00	999,996.80	3.20	As there are still stocks of Azithromycin 500mg capsules, Cefixime 400mg and Metronidazole suppository that were provided by the DOH; the budget was utilized to procure more HIV and HBsAg test kits for ongoing activities which are expected to be intensified in 2023.	CHO
			2. Provision of HIV & HBsAg testing to MARPs	1000 HIV and 1000 HBsAg test kits procured	2,571 HIV test kits, 17,000 boxes of HBsAg test kits procured					

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Chapter IV, Rights and Empowerment, Sec.17-Women's Right to Health of RA 9710. City GAD Code, Chap 3, Art. II, Sec 24, HIV AIDS Prevention and Control (Prevalence of STI, HIV/AIDS)	To reduce the incidence of STI, HIV/AIDS cases To treat patients having with STI-HIV/AIDS	STI-HIV/AIDS Prevention and Control Program	3. Advocacy/ behavioral change communication	299 individuals attended the advocacy	98 individuals attended the advocacy					CHO
High prevalence of malnutrition among Pre-School Children (PSC)	To reduce the prevalence of malnutrition among PSC	Nutrition Program	1. Provision of Micronutrient Supplementation for malnourished PSC.	2000 sachet of micronutrient powder, 1440 bottle-multi vitamins syrup, 1440 bottles ascorbic acid+zinc procured; 1,558 malnourished PSC received micronutrient	44,532 sachets-micronutrient powder, 8,196 bottles-multi vitamins syrup, 8,197 bottles-ascorbic acid+zinc procured	1,000,000.00	999,984.00	16.00		CHO

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High prevalence of malnutrition among Pre-School Children (PSC)	To monitor the weight status of malnourished PSC	Nutrition Program	2. Conduct monthly weighing to the identified malnourished children	1,558 malnourished children weighed	1,932 malnourished children weighed					CHO
High prevalence of malnutrition among Pre-School Children (PSC)	To reduce the prevalence of malnutrition among PSC	Nutrition Program	3.Provislon of Food Supplementation	400 sacks of rice procured; 1,558 malnourished pre-school children received (1k per week of rice) 600 boxes of milk procured 1,558 malnourished PSC received the milk	400 sacks of rice procured; 1,932 malnourished pre-school children received (1k per week of rice) 467 cases (36 boxes/case) of milk procured; 1,932 malnourished PSC received the milk	2,000,000.00	1,999,199.60	800.40		CHO

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Chapter IV, Rights and Empowerment, Sec.17-Women's Right to Health of RA 9710. Increasing number of malnourish pregnant women	To reduce the number of malnourish Pregnant Women	Maternal Health Care Program	1. Procurement of Micronutrient tablet	500,000-FeSO4, 500,000-calcium carbonate, 500,000-Multivitamins procured Vit A 200,000 I.U - 20,000 softgel Vit A 100,000 I.U - 20,000 softgel	260,407 calcium carbonate and 130,000 FeSO4 tablets procured	2,000,000.00	1,999,992.00	8.00		CHO
Chapter IV, Rights and Empowerment, Sec.17-Women's Right to Health of RA 9710. Increasing number of malnourish pregnant women	To provide micronutrient supplementation to pregnant women	Maternal Health Care Program	2. Distribution of micronutrient supplementation to pregnant women	9,372 pregnant women received the micronutrient supplementation	2,170 pregnant women received the micronutrient supplementation					CHO

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Chapter IV, Rights and Empowerment, Sec.17-Women's Right to Health of RA 9710. Increasing number of malnourish pregnant women	To inform and educate the pregnant women and the mother's of the malnourished pre-school children about the importance of nutrition.	Maternal Health Care Program	3. Conduct mother's classes per barangay	1558 mothers attended the mother classes	1,600 mothers attended the mother classes					CHO
Chapter IV, Rights and Empowerment , Sec.11- Participation and Representation of RA 9710.	To encourage participation in different women's organization and implement and initiate programs & projects for women's welfare	GAD Policy Formulation	Conducts of Meetings and focus group discussions with all the women organization in the city	Consolidated plan of programs, projects and activities of all women's organization in the city.	Not implemented	200,000.00	-	200,000.00	Transition period for CSWD OIC and newly elected SP officials	GFPS/ CSWDO

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Chapter 1, Art 1. Section 8, City GAD Code- Establishment of VAWC Desks not all barangay have functional VAWC Help Desks JMC 2016-01- Guidelines on the Localization of the Magna Carta of Women	To capacitate VAW Desk Officers and make them functional	Social Services: Women's Welfare	Conduct of Regular meetings for VAWC Desk Officers	Organized VAWC Desk and VAWC Desk Officers capacitated and made functional	35 VAW Desk Officers & staff attended the VAWC capacity bldg.training & Quarterly Meeting Male- 1 Female- 34 35 pax (700/meals with venue) (4 sessions) (30 organized VAWC desks (1 in every barangay)	100,000.00	98,000.00	2,000.00		CSWDO
Chapter V, Right and Empowerment of Marginalized Sectors, SEC.22 Right to Decent Work of RA 9710	Increase the no. of PWD's to be employed	Social Welfare Program	Employment awareness orientation program for PWD's	400 persons oriented on employment awareness/training	60 pax/batch @ P700 each (meals & venue) (4 batches) 100 representatives (HR/Admin managers) of big establishments and locators in the city	200,000.00	199,567.50	432.50		PDAO/ CSWDO

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Increased incidence of PWD discrimination	Increase awareness of PWD's	Social Welfare Program	Conduct of training and seminars on the rights and welfare of PWDs	600 persons trained	Male- 21 Female - 39 Total 60 @ P500/meals	250,000.00	30,000.00	220,000.00	Only PWD officers were trained and replicated to the Federation members in various barangays.	PDAO/ CSWDO
Chapter V, Right and Empowerment of Marginalized Sectors, Sec 25 Right to Representation and Participation of RA 9710	Increase awareness of accessibility for PWD's	Social Welfare Program	Conduct orientation for PWD's inclusive accessibility towards inclusive society, Conduct accessibility and monitoring	300 persons from private and public agencies	200 business owners attended the orientation Male - 46 Female - 154	300,000.00	78,000.00	222,000.00		PDAO/ CSWDO

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Chapter IV, Rights and Empowerment, Sec. 10-Women Affected by Disasters, Calamities and Other Crisis Situation of RA 9710	To be able to provide timely relief services and restore coping mechanisms; provide stress debriefing during calamities to affected populace; provide support for relief goods for survival	Social Services: Welfare and Social Protection- DRRM	Provision of Emergency Assistance- Aid to Individual Crisis Situation	5000 persons provided with Financial Support	2,036 clients given Financial Support for Emergency Assistance - Aid to Individual Crisis Situation Female - 1,420 Male - 616	10,000,000.00	13,090,810.05	(3,090,810.05)	Augmentation of P1M from Stockpile Emergency Relief 7611-5-02-99-080-2; and Supplemental Budget 2022-01 of P4M	CSWDO

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Chapter IV, Rights and Empowerment, Sec. 10-Women Affected by Disasters, Calamities and Other Crisis Situation of RA 9710	To be able to provide timely relief services and restore coping mechanisms; provide stress debriefing during calamities to affected populace; provide support for relief goods for survival	Social Services: Welfare and Social Protection- DRRM	Provision of Emergency Assistance Stockpiling of Relief Goods,	5000 clients (male & female) provided with food and non-food items	1,232 clients were given family food packs and non -food items Male - 625 Female - 607	10,000,000.00	7,382,042.00	2,617,958.00	P1M of this budget was augmented to AICS 7611-5-02-99-080-1	CSWDO

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Chapter V, Rights and Empowerment of Marginalized Sectors, SEC 30. Women In Especially Difficult Circumstances & SEC. 31. Services and Intervention of RA 9710	To be able to provide timely relief services and restore coping mechanisms; provide stress debriefing during calamities to affected populace; provide support for relief goods for survival	Social Services: Welfare and Social Protection- DRRM	Provide Emergency Shelter Assistance	1000 victims of disaster received shelter assistance	154 victims received Shelter Assistance at different amount ranges P15,000, P10,000, P8,000, P5,000, & P3,000 per family	5,000,000.00	1,331,000.00	3,669,000.00	P2M of this budget was augmented to Medical Assistance 7611-5-02-99-080-9	CSWDO

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Chapter V, Rights and Empowerment of Marginalized Sectors, SEC 30. Women in Especially Difficult Circumstances & SEC. 31. Services and Intervention of RA 9710	To be able to provide timely relief services and restore coping mechanisms; provide stress debriefing during calamities to affected populace; provide support for relief goods for survival	Social Services; Welfare and Social Protection- DRRM	Provision of Cash for Work	4000 persons received cash for work assistance	14,398 beneficiaries received cash for work assistance in different rates (P1,500, P1,000, P500, P250) for 2 months Male - 6,954 Female - 7,444	48,400,000.00	44,324,068.00	4,075,932.00	P2,517,000 from this budget was augmented to Disabled Persons Welfare 7611-5-02-99-990-4	CSWDO

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Chapter V, Rights and Empowerment of Marginalized Sectors, SEC 30. Women in Especially Difficult Circumstances & SEC. 31. Services and Intervention of RA 9710	To be able to provide timely relief services and restore coping mechanisms; provide stress debriefing during calamities to affected populace; provide support for relief goods for survival	Social Services: Welfare and Social Protection- DRRM	Provision of Rice Support to Indigent Families	1,000 victims received rice support	3,358 total beneficiaries received rice support Male - 1,452 Female - 1,906	1,000,000.00	996,600.00	3,400.00		CSWDO

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Chapter III. Art I. Support mechanism to Empower Women and Marginalized Women Empowerment: Poor Senior Citizens, Solo Parents; Female-headed households, VAWC victims needing	To provide adequate support women in Emergency and difficult circumstances	Social Services: Women's Welfare	Provision of material and financial support assistance to WEDC	1,000 women victims provided with financial assistance (Women victims survivors of GBV)	222 women victims received financial assistance at different rates (P1,500, P2,000, P2,500, P3,000, P3,500, P4,000 P4,500, P5,000, P6,000, P7,000, P8,000, P10,000, P15,000)	1,000,000.00	940,500.00	59,500.00		CSWDO

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Chapter V Right and Empowerment of Marginalized Sectors, Sec-23, Right to Livelihood, Credit, Capital, and Technology of RA 9710	To provide social protection and package of services and support to indigent PWDs	Social Services: PWDs	Provision of financial assistance to persons w/Disability	12,000 PWDs provided social and financial support	6,808 PWDs received financial support at P3,000 for the first semester Male- 3,462 Female- 3,346 7,621 PWDs received financial support at P3,000 for the second semester Male - 4,144	52,000,000.00	41,298,000.00	10,702,000.00	Approved Budget is P26M. SB 2022-03 for P12,808,000; Augmentation of P2,517,000 from Cash for Work 7611-5-02-99-080-5; S	CSWDO
Chapter V, Rights and Empowerment of Marginalized Sectors, Sec 25 Right to Representation and Participation of RA 9710	To promote gender equality at home in the community	Social Services: Family and Community Welfare	Assembly of parent leader and members for family week celebration with resource speaker on family solidarity	2500 individuals attended Family Week Celebration and gained awareness on gender equality at home and in society	2,857 individual @P175/meal Male: 775 Female: 2,142	500,000.00	498,546.50	1,453.50		CSWDO

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Chapter IV, Rights and Empowerment, Sec. 10-Women Affected by Disasters, Calamities and Other Crisis Situation of RA	To rescue and provide appropriate intervention for children victims of sexual abuse	Social Services: Family and Community Welfare	Livelihood Training After Care Services	Livelihood Training after care services for children ready to exit (50 children)	25 individuals @ P1,650/meal & accomodation X 3 days	200,000.00	122,500.00	77,500.00		CSWDO
Chapter V, Rights and Empowerment of Marginalized Sectors, Sec 25	To promote gender equality at home in the community	Social Services: Family and Community Welfare	Organization of ERPAT and conduct Regular meetings	270 attended and joined the ERPAT organization with members activated and strengthened roles of officers	30 ERPAT chapters are organized and 9 officers per chapter attended the regular meeting	200,000.00	24,848.58	175,151.42	Only ERPAT officers attended the regular meetings.	CSWDO
Right to Representation and Participation of RA 9710									Other meetings were funded by their respective barangays.	

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Chapter V, Right and Empowerment of Marginalized Sectors, Sec 25. Right to Representation and Participation of RA 9710	Enhance awareness of different sensitivity of PWD's towards inclusivity	Social Welfare Program	Conduct of PWD celebration	150 persons attended the PWD celebration	The PWD celebration was conducted. 900 PWD -at Mainland 300 PWD -at Olango Is.	150,000.00	-	150,000.00	The celebration was sponsored by the respective barangays.	PDAO/ CSWD
Memorandum Circular no. 2021-039, Comprehensive Guidelines for the Establishment, Strengthening, and monitoring of the Local Council for the Protection of Children at all levels and for other purposes.	To enhance collaboration of roles and functions on responding case of CICLs and CAR and other children issues	Social Services: Family and Community Welfare	Conduct collaboration meeting with BCPC officers in the barangays	4 Quarterly meeting to Improved Functionality of BCPC programs and projects implementation	162 pax @ P280 / meals Quarterly Meetings	200,000.00	154,956.76	45,043.24		CSWDO

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Memorandum Circular no. 2021-039, Comprehensive Guidelines for the Establishment, Strengthening, and monitoring of the Local Council for the Protection of Children at all levels and for other purposes.	To develop BCPCs capability enforcing their roles and responsibilities	Social Services: Family and Community Welfare	Conduct of BCPC Evaluation and Assessment	30 BCPCs evaluated and assessed with gaps identified and properly addressed	1,028 attended in the conduct of BCPC Evaluation and Assessment Male- 342 Female - 686	360,000.00	334,100.00	25,900.00		CSWDO
Chapter V Rights and Empowerment of Marginalized Sectors, Sec-23, Right to Livelihood, Credit, Capital, and Technology of RA 9710	To provide Livelihood assistance to women beneficiaries	Social Services: Family and Community Welfare	Profiling of women beneficiaries; Provision of livelihood capital and monitoring and evaluation activities	1000 women in the mainland Lapu-lapu and 1000 women in Olango Island	1000 women received Livelihood Assistance 1000 Women @ P5,000 cash seed capital for livelihood	5,000,000.00	4,225,000.00	775,000.00		CSWDO

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Chapter V Rights and Empowerment of Marginalized Sectors, Sec-23, Right to Livelihood, Credit, Capital, and Technology	To reduce poverty by generating employment among indigent KALIPi members	Social Services: Women's Welfare	Regular monitoring and evaluation of women's organization	600 women will be equipped with Livelihood kits and equipments	1200 women monitored and evaluated @P325/meals	2,000,000.00	388,800.00	1,611,200.00		CSWDO
To reduce malnourished children in Community	To improved the nutritional status of vulnerable children and to provide nutritional care to malnourished children	Social Services: Children's Welfare	Conduct supplemental feeding to malnourished children in the community	3-4 year old malnourished children will given supplemental feeding)	5,857 Day Care Children were given Supplement Feeding for Cycle 12	11,000,000.00	-	11,000,000.00	DSWD Region 7 funded the Supplemental Feeding for Cycle 12	CSWDO

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Increasing number of mentally challenged individuals that need proper intervention. Chapter V, Rights and Empowerment of Marginalized Sectors, SEC.30. Women in Especially Difficult Circumstances & SEC.31. Services and Intervention of RA 9710.	To promote activities on mental health awareness	Social Welfare: Family and Community Welfare	Conduct monitoring of persons with mental illness and provide assistance to their families.	200 mentally ill persons will be given with medicines and monitored monthly.	Monthly Consultation Male- 131 Female - 138 Total - 269 Symposium of Mental Health Awareness in Private & Public Schools Male- 50 Female - 50 Stress Management & Debriefing Female - 100	500,000.00	206,000.00	294,000.00		CSWDO

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Poor woman senior citizens lacking in social protection and needing special protection	To provide Social protection and package of services and support to Senior Citizens	Social Services: OSCA Social Enhancement Program	Social Enhancement Program for Senior Citizens-Birthday Cash Gift.	Due recognition given to Senior Citizens celebrating another year of life Adding Quality Life to years	First semester: Total 14,793 Male- 5,951 Female - 8,842 Second Semester: Total - 16,216 Male - 6,990 Female - 9,226	33,000,000.00	28,307,000.00	4,693,000.00		CSWDO
Poor woman senior citizens lacking in social protection and needing special protection	To provide social protection and package of services and support to Indigent senior citizens	Social Services: Senior Citizens	Provision of Financial Assistance to senior citizens	30,000 of listed senior citizens received cash assistance	Total- 31,743 Senior Citizens received Mid Year Cash gift Male- 13,675 Female - 18, 068 Total - 32,793 SCs received Year end cash assistance Male -13,837	330,000,000.00	241,220,000.00	88,780,000.00	Approved Budget is P165,000,000. And P88,560,000 from Supplemental Budget 2022-03	CSWDO

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Chapter V Right and Empowerment of Marginalized Sectors, Sec-23, Right to Livelihood, Credit, Capital, and Technology	To provide social protection and package of services and support to Senior Citizens	Social Services: OSCA Social Enhancement Program	Provision of Cash Award to Centennarians	10 expected centennarians provided	1 Male Centennarian received a cash gift	1,000,000.00	100,000.00	900,000.00	P900,000 was realigned to augment Burial Assistance 7611-5-02-99-080-8	CSWDO
Chapter IV, Rights and Empowerment, Sec. 10-Womens Affected by Disasters, Calamities and Other Crisis Situations	To rescue and provide appropriate intervention for children victims of sexual abuse	Social Services: Children's Welfare	Accept/Referral/Conduct rescue of children victims abuse and provide temporary shelter and custodial care services at Home Care Center	Financial Assistance for food provided to children while staying in the Home Care facility for social protection and support/expected 50 children availed of custodial care services	44 children are currently housed in the Home Care Center; provided food and availed custodial care services.	2,000,000.00	2,404,240.42	(404,240.42)	P750,000 from Supplemental Budget 2022-01	CSWDO

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High incidence of animal bites among children and women	To protect the lives of family members from the risk and transmission of Rabies virus among women and children.	Social Services: Sustainable anti-rabies control and elimination program	Conduct of Dog population Control/Seminar on responsible pet ownership.	3000 pet owners from the mainland and island barangays in Lapu-Lapu City to participate in the Lecture/seminar on Responsible Pet Ownership and other Laws and City Ordinances on Rabies Control and Eradication Program (75% Female,25% Male)	Total -831 recipients of the different programs implemented in the Conduct of Vaccination, Education/ information Campaign; Orientation /Rabies Education; Summit on Rabies Education /Orientation for Bgy. Officials. Female - 48% Male - 52%	1,000,000.00	598,119.25	401,880.75		City Veterinary Office

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Chapter V, Right and Empowerment of Marginalized sectors, Sec. 30- Women in Especially Difficult Circumstances & Sec 31 - Services and Intervention of RA 9710	To provide Pink Room in the City Hospital to cater abuse related cases of women	Social Welfare Program	Provide room equipped with Medical Equipments to examine patients. Designate Obstetrician and Midwives to assists.	Procure Examining table with strirrup - 60,000; examining light LED - 50,000; speculum of diff.sizes - 30,000; headlight - 10,000; weighing scale - 2,000; foot stool - 6,000	none	158,000.00	-	158,000.00	Not yet implemented due to the demolition of old building and new construction building is not yet complete.	Lapulapu City Hospital
Provision of FREE Antirabies vaccination as the main service of the SRCH's Animal Bite and Treatment Center	To provide free antirabies vaccination for those who are bitten by a dog or cat whenever necessary.	Social Services: Basic Services	Procure Anti-Rabies vaccines	Patient/Patients bitten an animal(dog/cat) availed the free antirabies vaccination.	Free anti-rabies vaccines from January to August 2022. Total patients - 629 Male - 332 Female - 297	1,000,000.00	816,970.00	183,030.00	Variance is on going procurement process	SRCH

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Unavailability of newborn screening test although the hospital has personnel capable of performing the test.	1. To provide newborn screening test to all babies delivered in SRCH. 2. To detect early newborn babies with inborn errors of metabolism. 3. To provide early prevention and treatment for babies identified with inborn errors of metabolism. 4. To save newborn babies with inborn errors of metabolism and be free from harm.	Social Services: Basic Services	Procure Newborn Screening Test kits	Newborn delivered at SRCH availed for free the newborn screening test.	Re-training of personnel to provide newborn screening test to all babies. Purchased of newborn screening test.	350,000.00	350,000.00	-		SRCH
Sub - Total						577,625,000.00	446,060,023.03			

B. ORGANIZATION-FOCUSED

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Lack of female quarters for personnel assigned in Lapu-Lapu City Jail Male Dorm	To provide a room for female personnel of LLCJMD where they can take a nap of stay during red alert status and to enhance their morale and welfare.	GAD Facility	Construction of 1 storey building inside the jail facility. Provision of bed bunks and a cabinets	1 storey building constructed that caters ten (10) female personnel of Lapu-Lapu City Jail Male Dorm with bed bunks and cabinets	none	600,000.00	-	600,000.00	not implemented due to the Reenacted Annual Budget and due to insufficient funds based on the final POWE made.	Lapu Lapu City Jail-Male Dorm

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JMC 2016-01- Guidelines on the Localization of the Magna Carta of Women" Capacity Development on GAD"	To capacitate employees of the GAD and women rights	Gen. Admin: HRMDO	Conduct of Magna Carta for Women and GAD Awareness Orientation and Seminar (Gender Sensivity Training)	100 participants to attend the seminar conducted advocating womens rights and GAD Awareness Orientation and Seminar (Gender Sensivity Training)	Total of 500 participants attended. Male - 190 Female - 280 >Gender Sensitivity Training (2 days) >HR Policies Orientation & Forum >Strategic Planning >Digital Literacy Training >Orientation/Seminar on Procurement Law > Year-End Planning & Assessment	1,000,000.00	1,263,360.00	(263,360.00)	Augmentation of P300,000 from the account Award & Incentives for Employees 1032-5-02-99-990-3	HRDMO

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JMC 2016-01- Guidelines on the Localization of the Magna Carta of Women"Capacity Development on GAD". Strengthening of GAD Focal Point System (GFPS)	To have a functional GFPS	Gen. Services: GAD Mainstreamin E	Conduct of Monitoring, Evaluation and Assessment of GAD Projects Implementatin	Mid-Year and Year-End Assessments conducted to identify gaps and strategies; and as benchmark for future plannig and budgeting	Food and Venue attended 50 participants in the MidYear Evaluation and Assessment & Strategic Planning for the 2nd Semester of 2022;GFPS Quarterly Meeting; 50 participants for the Year End Assessment of 2022 GAD Plan & Budget	160,000.00	150,000.00	10,000.00		GAD Office/ GFPS
JMC 2016-01- Guidelines on the Localization of the Magna Carta of Women"Capacity Development on GAD"	To have a functional GFPS	Gen. Services: GAD Mainstreamin E	Conduct workshop on GAD Plan and Budget Formulation (2023)	GAD Plan and Budget prepared and formulated with 50 attendees	Food and Venue attended 50 GFPS members & TWG for Orientation on GAD related Laws & Issuances and 2023 GAD Planning & workshop	80,000.00	80,000.00			GAD Office/ GFPS

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JMC 2016-01- Guidelines on the Localization of the Magna Carta of Women "Capacity Development on GAD". Strengthening of GAD Focal Point System (GFPS)	To have a functional and effective GFPS that would strictly implement Gender Related PPAs.	Gen. Services: GAD Mainstreaming	Conduct of regular meetings of GFPS TWG (quarterly) & Editorial Board Meetings	Functional GFPS	Conducted Quarterly Meetings for GFPS members and TWG integrated in GAD Planning & Assessment in one setting/activity/ program	50,000.00	-	50,000.00	The budget was saved due to 2 activities integrated in one setting/ program	GAD Office/ GFPS TWG Editorial Board
JMC 2016-01- Guidelines on the Localization of the Magna Carta of Women	To have a functional GFPS	Gen. Services: GAD Mainstreaming	Publication of GAD Newsletter	Events and practices on GAD Mainstreaming disseminated to the public through the Newsletter (semestral)	Offices submitted their events and practices on GAD Mainstreaming for Editorial; publication was not done due to incomplete pictures and activities captions	200,000.00	-	200,000.00	Publication for GAD Newsletter was not done due to incompleteness and constraints of time.	GAD Office GFPS Focal Person
Sub - Total						2,090,000.00	1,493,360.00			
GRAND TOTAL						579,715,000.00	447,553,383.03			