

ANNUAL GENDER AND DEVELOPMENT (GAD) ACCOMPLISHMENT REPORT  
FY 2021

Region: X  
City or Municipality: Cagayan de Oro

Total LGU Budget: ₱ 7,250,000,000.00  
Total GAD Expenditure: ₱ 404,979,681.24

Title/Description of Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	Actual Results	Approved GAD Budget	Actual Cost or Expenditure	Variance or Remarks	Lead or Responsible Office
<b>CLIENT-FOCUSED</b>									
<b>Gender Issue</b>									
Absence of a lactation area for lactating mothers, both clients and CEO employees	To provide lactating mothers a clean and sanitized area for their privacy and safety in attaining to the needs of their child.	(PRIMEHAT) Infrastructure and Health	Establishment of one (1) lactation area	One (1) lactation area established	not implemented	₱ 404,979,681.24	₱	Funding is deferred for other operational use in the office.	City Engineering Office
Children are sent to school but with limited financial support from the parents	To extend educational assistance to indigent children	(PRIMEHAT) Poverty Alleviation, Education	Establishment of a grant-in-aid educational assistance	300 children receives grant-in-aid assistance	408 children received the grant-in-aid assistance	₱ 5,000,000.00	₱ 3,500,000.00	grant-in-aid assistance provided is based on what is needed by the beneficiary.	CSWDO
Clients of City Hall having difficulty to locate departments/offices for their specific concerns, especially PWDs, the elderly & those with special needs.	To provide convenience to the clients to easily locate the departments/offices	Gender Sensitivity Program	1. Installation of automated information system 2. Purchase of one (1) unit digital device	One (1) functional automated information system and 1 digital device established	Digital device and system already available	₱ 75,000.00	₱ 75,000.00	Digital device and system are for installation	CIO
Congested area for taxpayers while queuing transactions to be processed & released for walk in clients causing inconvenience especially to clients with special needs, and elderly.	To reduce labor & operating costs and improve office productivity and decongest frontline/operation area in the office.	Real Property Tax Administration	Installation of Self-service kiosks	One (1) self-service kiosks installed	not implemented	₱ 2,000,000.00	₱	Due to the pandemic, the activity is halted and maybe implemented in the next fiscal year.	City Assessment Department
High incidence of child labor/street children in public markets and streets	To provide proper education to these children	(PRIMEHAT) Poverty Alleviation Education Infrastructure	1. Street & Urban Working Children program; 2. Construction of one (1) street school for children; 3. Grant-in-aid assistance to street families/children.	230 street families/children benefited from the program One (1) education center constructed at identified markets	86 street families/children benefited from the program with one (1) education center constructed at identified markets	₱ 2,250,000.00	₱ 1,175,000.00	due to the restrictions brought by the pandemic, limited human mobility is observed.	CSWDO
High incidence of senior high and college drop outs of indigent students	To augment schooling of indigent students	(PRIMEHAT) Poverty Alleviation, Education	1. Unlad Kabataan Program 2. Education grant-in-aid to indigent senior high and college students	200 In-school youth benefited from the program	191 in-school youth benefited from the program	₱ 5,000,000.00	₱ 3,500,000.00	5% lower than the target due to some youth chose to not continue their studies due to the pandemic.	CSWDO
Inaccessibility to Dental services of the public, especially to women and Senior citizens.	To improve accessibility and availability of Dental health services to the public, especially to women and senior citizens	Dental Health Program	1. Procurement of anesthesia, dental tools, cotton, antiseptics, tubes, office supplies and medicines to be used in dental care 2. Maintenance and replacement of dental tools	A 20% increase of coverage of dental services to target beneficiaries compared to last year	As of Jan to Feb 2021 there were only 994 patients catered.	₱ 1,500,000.00	₱ 1,050,000.00	Due to the threat brought by the pandemic, there were restrictions on some services and dental is greatly affected. Some of the appropriations were allocated to fund COVID-response needs. Funds for this program were realigned to provide meal allowances for contact tracers.	City Health Office
Inadequate health services for Senior Citizens and PWDs	To provide adequate and comprehensive health services for Senior citizens and PWDs.	Senior Citizen and PWD program	Acquisition of needed medicines and health supplies for senior citizens and PWDs as part of the health services available for them.	All needed medicines and health supplies acquired. 15% increase (300) of coverage of health services to senior citizens and PWDs.	All senior citizens in 54 Barangays with health centers are supplied with needed medicines and supplies	₱ 1,000,000.00	₱ 604,000.00	Some of the appropriations were allocated to fund COVID-response needs. Funds for this program were realigned to provide meal allowances for contact tracers.	City Health Office
Inadequate income of backyard farmers (men & women) to compensate demands and needs	To provide an alternative source of income for backyard farmers (men & women)	(PRIMEHAT) Poverty Alleviation	Provide access to various projects: 1. Swine Dispersal 2. Goat Dispersal 3. Poultry Raising	> 80% of the total number of animals provided are dispersed to the identified backyard farmers: 1. Swine - 50 2. Goat - 50 3. Native Chicken - 50 > 5% of 50 identified backyard farmers (20 men & 30 women) provided with dispersal program have reported an increase in their income by end of the year	Provided animals to identified backyard farmers (men & women) with around 288% versus target: 1. 4 heads of swine dispersed 2. 53 heads of cattle dispersed 3. 0 heads of goat dispersed 4. 332 heads of native chicken dispersed 5. 43 heads of ducks dispersed	₱ 1,167,000.00	₱ 2,639,000.00	Due to ASF OUTBREAK, swine dispersal was stopped. With this, we strengthened and encouraged farmers to apply for cattle dispersal and native chicken in lieu of their affected swine. Also, an indemnification both from DA and City's Budget were granted to affected farmers of ASF.	City Veterinary Office
Inadequate knowledge and skills of farmers in Swine production, goat and sheep management, poultry raising and meat processing	To enhance knowledge and technical skills on swine production, goat and sheep management, poultry raising and meat processing	Livestock Farmers' Field School (LFFS)	1. Organize identified interested backyard farmers (men & women); 2. Conduct lectures on swine production, goat and sheep management, poultry raising, and meat processing	> 80% of 50 identified backyard farmers (20 men & 30 women) attended and completed the LFFS Program > 80% of 40 lectures conducted and attended by identified backyard farmers	No face-to-face livestock farmers field school conducted, however, the office conducted over-the-phone and thru email technical assistance to <specific number of target> farmers	₱ 50,000.00	₱ 50,000.00	To protect the farmers as well as our employees from the COVID 19 Threat, the office encouraged phone call/email transactions, consultations and requests. Also, onsite evaluation was done by our Agriculturists in granting the dispersal program.	City Veterinary Office
Inadequate knowledge of Brgy. Officials in handling CIL and CAR	To enhance knowledge in handling CIL and CAR	(PRIMEHAT) Education Teamwork	1. Support to City Council for the Protection of children 2. Seminar/Workshop/Orientation on BCCP	20% of the 80 barangays implemented the 4 Rights of Children.	100% or 80 barangays implemented the 4 rights of children	₱ 3,380,000.00	₱ 2,270,812.00	despite the restrictions of the pandemic, the office continues to monitor the barangays in terms of implementing the 4 rights of a child	CSWDO
Inadequate supply of medicines for patients with Tuberculosis, especially to women and elderly.	To deliver expected medication and treatment programs to Tuberculosis patients, especially the women and Senior Citizens, as mandated by DOH TB – DOTs.	National Tuberculosis Program	1. Procurement of Anti- TB medications 2. Purchase of supplies and materials used for diagnosis and testing 3. Procurement of Testing kits	1,000 Tuberculosis patients given adequate treatment medication.	2,155 evaluated patients- 96% of total enrolled patients (2,068) were given adequate treatment medication, which is 207% against target patients (1,000)	₱ 2,613,325.46	₱ 1,410,130.22	The 30% variance on MOOE is due to Budget Reserve imposed by the City Budget Office. As to the actual accomplishment, there is drastic increase due to the mandatory requirement of medical certificate and X-ray result for outbound travellers.	City Health Office
Inadequate supply of free anti-rabies vaccines to the target population - the elderly, women, and children	To expand the coverage of free rabies vaccines by the City Government especially to the women, children, elderly and PWD's.	Rabies Program (Animal Bite Center)	1. Procurement of anti-rabies vaccines 2. Proper monitoring and service to those with animal bite 3. Purchase of supplies to be used in animal bite centers.	100% anti-rabies vaccines procured; Proper monitoring and servicing system in place An Increase of 20% or 7,000 coverage of free vaccines administered to those affected	100% target number of anti-rabies vaccines procured; 11,295 patients were given of free vaccines	₱ 6,399,621.17	₱ 4,509,621.17	The 30% variance on MOOE is due to Budget Reserve imposed by the City Budget Office.	City Health Office
Inadequate supply of medicines and medical supplies for pregnant women, women who are suffering from postpartum syndrome, and for care of women after birth.	To provide adequate and readily accessible medicines and medical supplies to pregnant women, women suffering from postpartum syndrome and for care of women after giving birth	Maternal Care Package Program	1. Purchase of Iron and Calcium supplements for pregnant women. 2. Purchase of materials used during and after childbirth of women. 3. Purchase of medicines and laboratory supplies.	100% iron and calcium supplements purchased; 100% materials used during and after childbirth purchased; 100% medicines and laboratory supplies purchased; Coverage of medicines and medical supplies and services are provided to 8,000 pregnant and those suffering from postpartum syndrome women	100% iron and calcium supplements, materials for childbirth, medicines and laboratory supplies were purchased, coverage of medicines and medical supplies & services were provided to 9,775 pregnant women with a total of 4,014 deliveries in CHO Lying-ins	₱ 5,236,766.49	₱ 4,445,066.49	The 30% variance on MOOE is due to Budget Reserve imposed by the City Budget Office. 5% Ps of those health personnel who provides, manages, and administer the medicines were not included in the proposed and endorsed GAD Budget.	City Health Office
Inadequate supply of medicines and vitamins for the elderly, women, PWDs, and children	To provide adequate medicines and vitamins to the elderly, women, children, and PWDs	City Health Operation and Maintenance	Purchase of medicines and vitamins for distribution by the Barangay Health Center to the elderly, women, children, and PWDs	100% medicines and vitamins purchased for adequate supply for the elderly, women, children, and PWDs	100% of the purchased medicines were purchased. 100% of the purchased medicines were distributed by the Barangay Health Centers to the elderly elderly, women, children and PWDs.	₱ 15,088,303.62	₱ 10,876,074.93	The 30% variance on MOOE is due to Budget Reserve imposed by the City Budget Office.	City Health Office
Inadequate supply of vaccines (BCG, Hepatitis, Measles, Pentavalent, Oral Polio Vaccines) for immunization of children.	To provide adequate supply and increase the coverage of vaccine immunization to children	Expanded Program on Immunization	1. Purchase of supply of vaccines 2. Effective delivery of vaccines to the vulnerable population (children) 3. Acquisition of medical supplies (needles, cotton, disinfectant and gloves) for the delivery of vaccines 4. Proper cold chain management of the vaccines	100% supply of vaccines purchased; 100% medical supplies acquired; Observance of Proper cold chain management of the vaccines 70,000 children provided with the immunization.	100% target number of vaccines and medical supplies were purchased. 100% of these purchased items were utilized and provided to beneficiaries. Fully Immunized Children = 53,900 or 77% Administered	₱ 2,289,970.12	₱ 1,929,970.12	23% variance against target is not achieved because of the manpower are deployed in COVID-19 vaccination sites, especially in the administration to pediatric age group 12-17. The 30% variance on MOOE is due to Budget Reserve imposed by the City Budget Office.	City Health Office

Inconvenience of clients due to large number of taxpayer per day.	To provide extra services to taxpayers while waiting for their transaction/s.	Real Property Tax Administration	1. Provision of refreshments for taxpayers. 2. Availability of First Aid Kit for emergency purposes 3. Provision of nursing cover for lactating taxpayers (5pcs)	90% taxpayers satisfied and experience convenience by the end of the fiscal year	90% taxpayers satisfied and experience convenience by the end of the fiscal year first aid kit is available in the office; nursing covers were not procured	P	87,000.00	P	85,000.00	Nursing covers not acquired due to the pandemic. No nursing clients	City Assessment Department
Increased incidence of children with low birth weight in the city from 2020-2021	To reduce low birth weight cases among children	Nutrition Program	1. Purchase of supplies for feeding program 2. Proper schedule and implementation of feeding programs throughout the city. 3. Proper monitoring of children weight and well being 4. Giving health teachings to families to select better choices for food that is nutrient full. 5. Creation of health teaching materials regarding nutrition to be distributed to the public.	100% supplies for feeding program purchased; A 20% decrease of cases of low birth weight among children.	100% target number of feeding program supplies were purchased which reach the following number of beneficiaries: 6-11 months years old- 1,264; 12-59 months - 1,020	P	2,381,574.24	P	1,831,574.24	The 30% variance on MOOE is due to Budget Reserve imposed by the City Budget Office.	City Health Office
Increased incidence of teenage pregnancy among the youth in the community.	1. To provide access for adolescents or the youth, especially young girls to health services appropriate for them. 2. To prevent early and repeated pregnancy of young girls.	Youth Health Development Program	1. Accreditation of one (1) lying in for level II Adolescent Health Friendly Facility; 2. Conduct of Youth Development Symposiums at schools focused on teenage pregnancy prevention.	1. One (1) lying in accredited for level II Adolescent Health Friendly Facility; 2. Four (4) symposiums conducted; 3. 20% of 2,995 decrease in teenage pregnancy cases	1. No accreditation was done due to several legal requirements. However, 24 health facilities were accredited to Level 1 2. Conducted 8 symposium in coordination with CID 3. In 2021, there were 1,501 cases of teenage pregnancy recorded or 62% reduction against target	P	890,350.00	P	437,296.00	Most of the symposium are done virtually and no Level II accreditation was done, hence, the almost 50% budget variance	City Health Office
Increasing incidence of HIV cases among the youth.	To increase awareness of HIV/AIDS effects and cases among the youth.	Social Hygiene Program	1. To conduct seminars/lectures on HIV/AIDS of its effects and causes among the youth. 2. Purchase of materials needed for the seminar /lectures.	1000 youth individuals attended the HIV advocacy seminars and lectures	not implemented	P	590,072.43	P	-	Budget was re-aligned for COVID-19 Response	City Health Office
Increasing incidence of teenage pregnancy.	1. To educate, provide knowledge and skills among adolescents on reproductive health issues and concerns. 2. To equip adolescents on life skills that would help them cope up with the challenges and issues during adolescence	Adolescent Sexuality and Reproductive Health	Conduct of Adolescent Sexuality and Reproductive Health (ASRH) classes.	40 schools, 80 classes, 30 participants (ages 10-19) per class	120 classes conducted with a total of 17,046 participants (M= 6,706   F=10,340) in 35 public high schools and 17 private schools	P	105,000.00	P	105,000.00	conducted through a webinar. Actual cost is the salary equivalent to the number of hours of staff spent in the conduct of the activity for the whole year	Community Improvement Division
Increasing incidence of teenage pregnancy.	To equip the parents and educate them with the necessary knowledge on sexuality and other health related concerns of adolescents and skills on communicating such concerns to their children	Learning Package for Parent Education (LPED)	Conduct of LPED on Adolescent Sexuality and Reproductive Health (ASRH) Trainings	50 classes, 20 participants per class	10 classes conducted with a total of 115 participants (M= 11   F= 104)	P	20,000.00	P	-	conducted through a webinar funded by POPCOM	Community Improvement Division
Increasing volume of individuals (both women and men) seeking medical certification/clearance at the City Health Office in this time of the COVID 19 pandemic as required for the authority to travel.	1. To manage the issuance of medical certification/clearance to all clients and not compromising the minimum public health standards set by DOH. 2. To effectively deliver services to clients by minimizing the volume of clients visiting the City Health Office.	COVID-19 Response	1. Establishment of two (2) satellite sites for issuance of Medical Certificate; 2. Purchase of computers and printers to be used in the satellite sites; 3. Implementation and continued enforcement of minimum public health standards against COVID-19 at satellite sites; 4. Proper Triage procedure among those individuals applying for a medical certificate at satellite sites.	1. Two (2) satellite sites established; 2. Four (4) computers and printers purchased for satellite sites; 3. Minimum public health standards are observed at satellite sites; 4. Designated triage area at satellite sites;	not implemented	P	200,000.00	P	-	Due to pandemic, the establishment of satellite offices was not realized. Manpower and funds were allocated for COVID-19 Vaccination Site purposes.	City Health Office
Information Dissemination and awareness on the implemented PPAs of the LGU	To inform the public on the implemented PPAs of the LGU	IEC Program (Peoples opportunities, Social Roles & Interactions)	1. 3-Hour Live TV Talkshow every Wednesday 2. Purchase of 2 units DSLR Camera	1. 53 Live TV programs 2. Available 2 units DSLR Camera used in documentation	1) 52 Live TV program aired 2) 2 units DSLR Camera purchased and available in use for documentation of various PPAs of the city	P	2,067,000.00	P	2,028,000.00	The live TV program is conducted every Wednesdays; only 52 Wednesdays for the whole year	CIO
Information Dissemination and awareness on the implemented PPAs of the LGU	To inform the public on the implemented PPAs of the LGU	IEC Program (Peoples opportunities, Social Roles & Interactions)	1-Hour Radio Program in different radio stations	Live Radio Program every Tuesday, Thursday, Friday and Saturday in 6 different radio stations	All radio programs aired and anchored to deliver information to the public of the city's PPAs	P	5,548,802.00	P	5,548,802.00	No variance	CIO
Lack of access of marginalized & indigent women to services of the LGU on health	To guarantee women's equal access to a full range of comprehensive health services	Implementation of the National Health Insurance Program via Circular 22, Series of 2014 and Circular 10, Series of 2013; RA 9710; MDG	IEC Materials Distribution; house-to-house profiling; enrollment into PhilHealth Indirect Contributor Category - POS and LGU Sponsored Program	30,000 clients served and enrolled to the LGU Sponsored PhilHealth Program	20,057 out of 70,000 individuals are female clients enrolled to the LGU-sponsored PhilHealth Program	P	72,000,000.00	P	168,000,000.00	3,865 Mothers who gave birth at our MCP Centers availed the MCP Package. More clients were served against target due to the pandemic.	CHIO
Lack of access to economic resources due to non-availability of records of births, deaths, and marriages	To ensure availability to both men and women the documents dated 1945 to 2011 to promote equal gender opportunity with the use of civil registry documents	Records Retrieval	1. Retrieval of records lost during Typhoon Sendong from document owners; 2. Restoration of damaged civil registry records by Typhoon Sendong and scanning of the said documents	2,000 civil registry documents retrieved; 48,000 civil registry documents damaged are scanned.	2,217 civil registry documents retrieved from document owners; 112,366 civil registry documents scanned	P	598,555.52	P	540,000.00	No variance	City Civil Registry
Lack of awareness on IP rights, culture and norms	To increase awareness of IPs on their rights, culture and norms.	(PRIMEHAT) Education, Poverty Alleviation	Education awareness on the rights of IPs: 1. IP children enhancement activity & cultural exposure 2. Leadership training, paralegal training on environment & IP rights 3. Support to training on sustainable agriculture and animal fisheries	1. 500 IPs attended the training 2. 250 IPs attended the training 3. 1,000 IPs provided with supported	432 IPs attended the training	P	300,000.00	P	210,000.00	IPs attended the training is limited due to restrictions cause by the pandemic.	CSWDO
Lack of awareness on the programs & services available at the CSWDO	To increase the reach and awareness of existing programs & services of the office	(PRIMEHAT) Education	Distribution of IEC materials	1,500 individuals	More than 15,144 individuals provided IEC materials through Social Media	P	-	P	-	no budget allocated. IEC done only through Social Media official accounts	CSWDO
Lack of employment opportunities and livelihood skills of vulnerable sectors - Poor mothers & families, Rehab and Recovered drug dependents	To provide income generating opportunities to these vulnerable sectors and livelihood skills they can use for their preferred livelihood program	(PRIMEHAT) Poverty Alleviation	1. Practical Skills Development Workshop and Livelihood Program for poor mothers & families, Rehab & Recovered Drug Dependents 2. Capital Seed Assistance	500 individuals	1. 1,646 individuals 2. 146 individuals	P	1,600,000.00	P	1,120,000.00	not all individuals who attended the workshops were provided with capital seed assistance	CSWDO
Lack of knowledge and skills in livelihood management, especially on simple bookkeeping and cash flow statement, of identified HOA.	To capacitate HOAs in sustaining their livelihood projects to help augment their sources of income and sustain their resettlement communities	Capacity-building (Social Development Services)	Conduct of Simple bookkeeping and cash flow statement training	At least 60% of HOAs (56) with livelihood projects was able to attend the training	Conducted basic accounting training to 13 HOAs with at least 130 community leaders trained	P	200,000.00	P	48,000.00	Limitations in the activity implementation due to COVID-19	CHUDD
Lack of knowledge on disaster preparedness	1. To increase knowledge and skills for men and women for a better disaster response and mitigation 2. To increase the reach of basic social services to both men and women	(PRIMEHAT) Education, Poverty Alleviation, Teamwork	1. Conduct of mental health and psychosocial training to barangay, CSWD and other stakeholders. 2. Food and grant-in-aid assistance for individuals/families in crisis situation (ERA/ESA) 3. Medical, embalming & grant-in-aid assistance provided for families in crisis situation	1. 100% of target individuals attended the training 2. 100% of target individuals provided with grant-in-aid & relief assistance	1. 100% of target individuals attended the training 2. 100% of target individuals provided with grant-in-aid & relief assistance	P	25,647,200.00	P	18,222,200.00	The 30% variance on MOOE is due to Budget Reserve imposed by the City Budget Office.	CSWDO
Lack of livelihood opportunities and skills for rebel returnees	To provide livelihood skills for their future start-up income generating livelihood program	(PRIMEHAT) Education Poverty Alleviation	BINULIGA Literacy Program > ALS classes for rebel returnees	80 rebel returnees beneficiaries	100 rebel returnees beneficiaries	P	100,000.00	P	70,000.00	The 30% variance on MOOE is due to Budget Reserve imposed by the City Budget Office.	CSWDO
Lack/Absence of a sex-disaggregated database on RFPF	To develop and maintain a RFPF database system	Responsible Parenthood and Family Planning (RFPF)	1. Establishment of a database system 2. Hiring of encoder/s	1. One (1) database established 2. One (1) encoder hired	Two (2) Job Order staff were hired and one (1) database established	P	90,000.00	P	67,056.00	based on salary grade of AA I and actual salary received by the staff.	Community Improvement Division
Low income of rural women (Farmers' Housewives)	To increase income of women in rural areas	Agricultural Productivity	Provision of production inputs (vegetable seeds) and gardening tools for backyard farming to rural women (farmers' housewives)	200 packs to 200 women of assorted vegetable seeds; Garden tools to 45 women ornamental growers	100% assorted vegetable seeds delivered to 200 women and garden tools delivered to 45 women ornamental growers	P	55,000.00	P	38,490.00	The only amount obligated including mandatory reserve of 30%	Agricultural Productivity Office

Low level of birth registration among the marginalized parents of newly-born children who for various constraints are unable to give the most basic of the rights of children which is to have a name and nationality thru a record of birth	To provide accessible civil registration services and capture all birth events in every barangay, addressing the registration needs of the lactating mothers and working fathers	Barangay Civil Registration System (BCRS)	Conduct of (BCRS) or Mobile registration in the 80 barangays of the city	80 barangays were visited for BCRS or Mobile registration; 2,000 late birth registration recorded	45 barangays were visited for BCRS/mobile registration; 1,605 late birth registration recorded	P	292,500.00	P	250,000.00	Due to COVID-19 Pandemic, unable to visit some barangays	City Civil Registry
Low participation of women in decision-making in the fisherfolks associations	To empower women's participation in associations & organizations	Capacity Development & Business Planning	Conduct organizational development & leadership training integrating the pandemic non-pharmaceutical protocols	3 fisherfolks association with representation of women as policy makers	3 fisherfolks association with women representation but no meetings conducted	P	15,000.00	P	14,000.00	Due to the restrictions brought by the pandemic, the meetings were postponed	Agricultural Productivity Office
Low pressure to no water at CMO Comfort room for the clients	To improve water facility for a more conducive comfort room for CMO clients especially the senior citizens, pregnant & nursing women, and PWDs	(PRIMEHAT) Infrastructure/Health/Sanitation	Conduct repair/rehabilitation of the CMO comfort room water facility.	One (1) CMO comfort room repaired/rehabilitate within the fiscal year	not implemented	P	-	P	-	PPA is halted due to the pandemic	City Mayor's Office c/o City Engineering Office
Low productivity of local farmers	To increase productivity of local farmers	Agricultural Productivity	Technology transfer on Good Agricultural Practices (GAP), Organic Agriculture, Square Foot Gardening.	farm visits to 1,500 local farmers	not implemented	P	-	P	-	Due to the restrictions brought by the pandemic, no farm visits were done	Agricultural Productivity Office
Low productivity of local farmers	To increase productivity of local farmers	Livelihood Programs	Provision of: Vegetable seeds & inputs Hybrid Corn seeds Camote cuttings & other production inputs Working animals	2 hectares planted with assorted vegetables; 44 bags to corn farmers; 2 hectares harvested; 120 farmers; 5 working animals to farmer's to selected association	100% delivered assorted vegetables planted; 44 bags of corn delivered to 44 corn farmers; 100% delivered production inputs to 120 farmers; 5 working animals to 5 farmers association	P	2,773,780.00	P	1,655,610.00	Items delivered and distributed to farmers Items delivered and seeds planted by farmers delivered and shared to other farmers for planting (Camote cuttings) and most of the farmers already harvested and marketed their sweet potato (Camote) Delieverd to the selected association at Brgy. Tagpangi, Agusan, Besigan, San Simon, Tuburan	Agricultural Productivity Office
Philippine average age of farmers is 57 years old.	To encourage and empower the youth to engage in farming and become future agripreneurs/entrepreneurs	Agricultural Productivity	Provision of: Vegetable seeds for backyard gardening, gulayan sa paaralan	150 packs of assorted vegetables to young women and men farmers;	100% delivered to target young women and men farmers	P	52,500.00	P	25,000.00	Only four (4) groups of young farmers from barangays Canitoan, San Simon, Lumbia, and Pagatpat	Agricultural Productivity Office
Philippine average age of farmers is 57 years old.	To encourage and empower the youth to engage in farming and become future agripreneurs/entrepreneurs	Livelihood Programs	Cattle dispersal to qualified young farmers	4 heads (200 kgs per head) to young farmers	100% delivered to qualified young farmers	P	200,000.00	P	199,625.00	Delivered to the Young Farmers (4-H) -Brgy. Canitoan -Brgy. San Simon -Brgy. Lumbia -Brgy. Pagatpat	Agricultural Productivity Office
Poor knowledge and skills for livelihood of homeowners to help sustain their resettlement communities	To capacitate beneficiaries with the necessary knowledge and skills for livelihood, and ways for income generation	Social Development Program	1. Conduct of Urban Container Gardening Skills Training 2. Installation of MRF per HOA for Income generation from recyclable solid waste	1. At least six (6) families per HOA (56) have maintained their gardens 2. At least 60% of 56 HOAs have functional MRF	474 HHs from 24 HOAs maintained their gardens and 151 HHs from 9 HOAs have functional MRF	P	228,000.00	P	27,000.00	Limitations in the activity implementation due to COVID-19	CHUDD
Poor knowledge on Disaster Preparedness of sectoral groups and barangays (BDRRMC)	To increase level of knowledge and skills of sectoral groups and barangays on Disaster Preparedness, especially in the event of a pandemic or an outbreak	Capability Enhancement	Conduct specialized training on First Aid and Basic Life Support and pharmaceutical and non-pharmaceutical protocols to identified sectors (especially women) and barangays	100 BLGUs & NGOs facilitated/conducted with the training.	100% conducted training with 26 LGUs and NGOs despite the restrictions of the COVID-19 MPHs	P	-	P	-	No budget allocated. Trainings are provided to LGUs and NGOs upon requests.	CDRRMD
Poor leadership skills of homeowners association leaders (women & men) in resettlement communities	1. To implement and facilitate leadership formation program for homeowner leaders in resettlement communities; 2. To develop and harness their full potential as responsible partners in nation-building.	Capacity-building (Social Development Services)	Conduct of Integrated Homeowners Community Development Training Program	At least 50% of 56 homeowners association leaders participated in the program	376 HOA members from 20 HOAs were able to participate in the IHCD training program	P	509,000.00	P	40,000.00	Limitations in the activity implementation due to COVID-19	CHUDD
Poor sanitation in some areas in the city leading to a number of diseases including Dengue affecting the population specially children.	To prevent the number of cases of dengue from rising and to promote proper sanitation in selected areas in the City.	Environmental Sanitation Program	1. Procurement of supplies to be used by sanitary inspectors 2. Proper seminar on sanitation to workers 3. Collaboration efforts with the Barangay for scheduled clean up to prevent breeding ground for mosquitoes.	Reduction of 30% of dengue cases compared to last year (4,300 cases) 95% of the total population are covered by the city's health sanitation services.	dengue cases for this year 2021 there were only 884 cases, which is 79% lower against target and for health sanitation services 85% of the household have satisfactorily have solid waste management	P	1,536,201.43	P	957,981.43	Due to the low dengue case, there is a significant lower budget utilized at 49% variance. Info drive of the city on dengue is effective.	City Health Office
Poor security and longevity of Civil Registry documents which an individual perpetually uses throughout his/her civil life as required documents by schools & employers, insurance companies, & government agencies all intended for their advancement and welfare.	To guarantee safety and longevity of public documents amidst possible calamities whether natural or man-made and prevent loss, destruction or tampering of the paper documents and made readily available to men and women in need of copies.	Records Preservation Project	1. Encoding of Civil Registry records; 2. Safekeeping of back-up files on-site and off-site; 3. Recording in the Civil Registry	30,000 Certificates of Births, Deaths, & Marriages encoded and recorded in the civil register; 2 units of 1TB External Hard Drive kept at the office and at the City Archives;	1. 22,835 certificate of births, marriage and deaths encoded; 2. 1 unit 1TB external hard drive acquired to be endorsed to City Archives for safekeeping; 3. 23,789 certificated of birth, marriage, and death recorded in the civil registry	P	1,310,080.00	P	1,310,080.00	actual results is dependent on the actual walk-in clients, hence target is not achieved.	City Civil Registry
Some Barangay Information Officers are not gender sensitive in terms of delivering information to their constituents	To encourage the Barangay Information Officers to deliver information with gender mainstreaming	Gender Sensitivity Program	Conduct of one (1) day forum/symposium with Barangay Information Officers on integrating gender sensitivity in delivering information	80 Barangay Information Officers attended the forum/symposium	100% of target Barangay Information Officers attended the forum/symposium	P	80,000.00	P	80,000.00	No variance	CIO
Unavailability of a public library or reading centers in rural barangays (Mandated by the National Library of the Philippines)	To provide a venue for rural areas to have access to books and to promote a good reading habit to the community	(PRIMEHAT) Education	1. Establish a mobile library 2. Procurement of one (1) unit Lightweight Truck with Utility Van Body	1. One (1) mobile library established 2. One (1) unit of Lightweight truck with Utility Van Body procured	not implemented	P	-	P	-	Due to the pandemic, the activity is halted and maybe implemented in the next fiscal year.	City Public Library
Unavailability of radiology and laboratory services to cater to clients especially women, Senior Citizens and PWDs.	To improve health services at CHO by offering radiology and laboratory services at the City health Office ready for the clients so that they need not avail the services from external service providers	City Health Operation and Maintenance	Construction of X-ray room and Secondary Laboratory	80% completion of x-ray room and secondary laboratory covering the ff: 1. Waiting area 2. X-ray examination area 3. Comfort room 4. Additional laboratory partitioned space	Construction of X-ray Laboratory is 100% complete.	P	7,200,000.00	P	6,740,000.00	Awaiting for FDA's issuance of License to Operate. The 30% variance on MOOE is due to Budget Reserve imposed by the City Budget Office.	City Health Office
Women/mothers are unable to achieve their desired fertility goals	1. To capacitate and mobilize Barangay Population Volunteers (BPVs) in generating and accelerating demand and provision of MFP commodities and services 2. To strengthen coordination with BPVs	Responsible Parenthood and Family Planning (RPFP)	1. Inter-Personal Communication and Counseling (IPCC) Training of Barangay Population Volunteers (BPVs) 2. Conduct of quarterly meetings	1. 80 BPVs (one per barangay) trained on IPCC. 2. Four (4) quarterly meeting conducted	not implemented	P	-	P	-	budget allocation is deferred and team is unable to visit barangays due to the pandemic	Community Improvement Division
<b>GAD Mandate</b>											
DOH Department Circular No. 2020-0143: Public Advisory No.20 - COVID-19 Laboratory Testing DLG Memorandum Circular No. 2020-073: Guidelines for the Conduct of the Expanded Testing Procedures for COVID-19	To cater to all swab RT-PCR testing clients who are suspected and infected of the COVID-19.	COVID-19 Response	1. Purchase of re-agents to be used for RT-PCR COVID-19 testing; 2. Procurement of PPEs to be used by Medical Technologists; 3. Procurement of medical supplies used for the testing procedure.	1. 500 re-agents purchased; 2. 500 sets of PPEs procured; 3. Procured medical supplies: > 500 sets cotton pledges > 300 sets biohazard trash bags > 500 pieces test tubes	Re-agents for 500 individuals were purchased; 500 sets of PPEs were procured; procured 100% of medical supplies & bio hazard trash bags. 22,490 individuals were swabbed during the year.	P	2,000,000.00	P	1,400,000.00	The 30% variance on MOOE is due to Budget Reserve imposed by the City Budget Office.	City Health Office
GAD ADVOCACY: Provide awareness on gender sensitivity and women's rights and empowerment to clients	To provide awareness to clients on gender sensitivity and women's rights and empowerment	(PRIMEHAT) Teamwork	Distribution of IEC materials to clients	100 handouts/leaflets distributed	not implemented	P	-	P	-	Budget is realigned for other office operations	CGSO
GAD Mandate RA 10028. Issue: Absence of a Breastfeeding corner or lactating Area for Nursing Mothers at Westbound Terminal	To provide a functional breastfeeding corner or lactating area for Nursing Mothers for Transient Passengers at Westbound Terminal	EWTPM Renovation (Phase 1)	Establishment of a breastfeeding corner/lactating area at Westbound Terminal	One (1) breastfeeding corner/lactating area constructed	100% construction of a functional Breastfeeding Corner or Lactating Area at Westbound PUB Terminal	P	500,000.00	P	500,000.00	Budget is part of the Construction of a Child Development Center in partnership with CSWD	EWTPM

GAD Mandate RA 10028. Issue: Absence of a Breastfeeding or Lactating Area for clients and employees who are Nursing Mothers in the City Hall Compound	To provide a functional, with complete facilities, breastfeeding or lactating area for clients and employees who are Nursing Mothers in the City Hall Compound	(PRIMEHAT) Infrastructure, Health	1. Renovation of existing breastfeeding or lactation room; 2. Acquisition of needed facilities	1. Existing breastfeeding or lactation room renovated 2. Needed facilities acquired	100% breastfeeding or lactation room renovated with needed facilities acquired	P	69,950.00	P	69,950.00	The facility was officially opened during the NWMC of the LGU	GFPS
GAD Mandate: Mainstreaming of GAD into Barangay Development Plans	To ensure that all development plans are gender sensitive and gender responsive	Investment and Infrastructure (Proper Urban Planning)	Provision of technical assistance in the formulation/updating of the Development Plans among barangays	46 out of 80 remaining barangays who requested technical assistance in the preparation of their Development Plans are facilitated; 100% of Barangay Development Plans are gender sensitive and gender responsive	44 out of the 46 targeted barangays are provided with TA in the preparation of their BDP. 2 barangays' current BDP are still in effect. 56 out of 80 barangays have submitted their GPs with 37 of them are endorsed to DILG	P	180,000.00	P	126,000.00	The 30% variance on MOQE is due to Budget Reserve imposed by the City Budget Office.	CPDO
Health threat brought by COVID-19 Pandemic to the Philippines (Presidential Proclamation No. 929 Declaring State of Calamity Throughout the Philippines Due to COVID-19)	1. To prevent/control the further spread of the COVID-19 infection throughout the city; 2. To effectively enforce minimum health standard within the city; 3. To deliver health services to those who are infected by COVID-19;	COVID-19 Response	1. Creation of Health Emergency Management Services (HEMS) as the main operation center; 2. Conduct of active contact tracing by the HEMS team to individuals identified as positive of COVID-19. 3. Establishment of an open communication hotline to contact the HEMS and address their concerns and queries; 4. Continued discussions and strategic planning to combat COVID-19; 5. Active monitoring and transport of patients who are identified positive of COVID-19 to CIUs; 6. Procurement of supplies needed for the command center such as computers, PPEs, telecommunication and food supplies.	1. HEMS is created; 2. Daily (or as the need arises) contact tracing conducted; 3. Hotline contact numbers established; 4. Monthly (or as the need arises) strategic planning conducted; 5. Monitoring and transportation system established; 6. Four (4) computers, PPEs, telecommunication load, and food supplies procured.	1. HEMS is 100% created per EO 108 2. Daily contact tracing is done 3. Hotline contact numbers are established 4. EOC/IMT conducts regular and emergency meetings for strategic planning 5. Monitoring and transportation system in place 6. 100% computers, PPEs, telecommunication load, and food supplies are procured Contact Traced and monitored 17,610 confirmed cases: 8,612 are female and 8,998 male;	P	9,298,695.38	P	8,842,573.94	Actual procurement price of items were smaller than projected, hence, the 5% lower in actual expenditure.	City Health Office
Incomplete facilities for senior citizens, pregnant or nursing women and PWDs when waiting to avail of services in various public and commercial buildings in the city. (Implementation of RA 9710, RA 9257, RA 7277)	To improve monitoring of the implementation of the Senior Citizen's Act, Magna Carta of Women, and Magna Carta for Disabled Persons particularly in the provision of relevant facilities in public and commercial buildings	(PRIMEHAT) Infrastructure, Teamwork	Conduct annual building inspection to check all buildings and other establishments if they have provided the required facilities	80% (or 300) of establishments inspected and have provided the required facilities for elderly, pregnant women and PWDs	100% establishments inspected and compliant to the BP344 and have provided the minimum standard facilities for elderly, pregnant women, and PWDs	P	-	P	-	This is mainstreamed in the task of the inspectors	OBO
Increasing number of migrant women workers that are being abused by their employers abroad	To provide assistance to abused migrant women workers.	(PRIMEHAT) Poverty Alleviation	Migrant Workers Welfare Program *Social Welfare Service Program for the migrant workers victims of abuse	50 Overseas Filipino Women Workers	not implemented	P	-	P	-	No OFW women clients	CSWDO
Lack of access to ramps, restrooms and service elevators for all PWD, senior citizens and pregnant clients. (Implementation of BP 344 Accessibility Law)	To provide more accessibility and mobility for all PWD, senior citizens, and pregnant women.	Health Services	Installation of additional hospital facilities designated for PWD, senior citizens, and pregnant women.	100% ramps, restrooms, and service elevators for PWD, senior citizens, and pregnant women installed by end of the year.	not implemented	P	6,000,000.00	P	-	Not implemented due to existing infrastructures under the DOH HFEF Projects. Budget was realigned	IRBGH
Lack of awareness of CDO/TVI Students on gender and development (GAD)	To increase the awareness of CDO/TVI students on the governing policies, programs, & activities of GAD	Capability Enhancement	1. Conduct GAD orientation highlighting the provisions and its implementing rules and regulations 2. Organize a film-showing activity featuring movies that showcase GAD awareness and issues	> Two (2) GAD Orientations conducted > 100% attendance of CDO/TVI Students	Five (5) GAD Orientations conducted 100% attendance of CDO- TVI Students	P	5,000.00	P	5,000.00	Orientations are done virtually.	CDO-TV
Lack of awareness of Local and National events pertaining to Family, VAWC	To encourage the target communities to get involve in local & national events	(PRIMEHAT) Teamwork	Conduct of the following activities: > Family Week/Parents Congress > Search for City Model Filipino Family > City Parent Educational Congress > Parent & Child Encounter > Search for VAW Desk Facility > Search for Child Friendly Barangay > Search for Urban Container Household/Gardenine	2000 target participants	Search for Child Friendly Barangay (15 barangays) Search for Container Urban gardening (9 barangays with 853 beneficiaries)	P	2,209,188.00	P	1,546,432.00	Due to the COVID-19 pandemic most of the social services was postponed however, the Department did not stop extending its programs and services in the new normal set-up	CSWDO
Lack of awareness of would be married couples on responsible parenting and family planning	To raise the level of awareness of would be married couples on responsible parenting and family planning	Responsible Parenthood and Family Planning (RPPF)	Conduct of Pre-marriage Orientation and Counseling (PMOC) seminar	10 classes conducted 100 targeted couples reached on PMOC	86 classes were conducted with a total of 2,315 would be couples in attendance	P	57,000.00	P	57,000.00	PMOC is scheduled every Wednesdays and Thursdays from 8:00AM to 5:00PM; Actual cost is the salary equivalent to the number of hours of staff spent in the conduct of the activity for the whole year	Community Improvement Division
Lack of awareness on laws related to family	To increase the awareness of target communities on laws related to family	(PRIMEHAT) Education	1. Seminars, Training, & Resource mobilization for women and families: > parent effectiveness > Pre-marriage counseling > responsible parenthood service > Social services for Solo parents > Grant-in-aid support for women in difficult circumstances > KALUPI > advocacy on laws of family, women, children, and recovering drug dependents and maternal & child care 2. Enhancement & Reaffirmation of paternal responsibilities	1. 1,600 individuals attended the seminars, training, and resource mobilization: > Parent effectiveness: 200 > Responsible parenthood service: 200 > Social services for Solo parents: 200 > Grant-in-aid support for women: 300 > KALUPI: 200 > Advocacy campaign: 300 2. 30 fathers/husbands attended	1. Pre-marriage counseling: 60 couples; Social Services for Solo Parents: 1,502 Solo Parents; Grant-in-aid support for women in difficult circumstances- 6 women; KALUPI- 165	P	2,011,580.00	P	1,816,502.00	due to the restrictions brought by the pandemic, limited human mobility is observed.	CSWDO
Lack of awareness on Programs & services for PWD's and CWD's to social welfare programs	To increase awareness and reach of programs and services for PWD's and CWD's	(PRIMEHAT) Education, Poverty Alleviation, Teamwork	1. Conduct annual PWD activities: > International Deaf Day Celebration > White Cane Safety Day Celebration > International Disability Day Celebration > NDPR Week > Search for PWD Friendly barangay. 2. Support to activities from different accredited PWD association/organizations 3. Vocational rehabilitation for PWD's > Purchase of assistive devices/referral > Sports festival for Children with disability 4. Livelihood & Skills training & Capital Seed Assistance 5. Medical, education, & Transportation Assistance to CWD (TAWAG) 6. Basic care & MGMT. for CWD > Seminar for parents on how to handle CWD's	1. 400 individuals per activity 2. 70 PWD from poblacion barangays and 50 from the rural barangays 3. 300 PWD and CWD 4. 100 beneficiaries 5. 100 beneficiaries 6. 100 beneficiaries	1. Not more than 100 individuals per activity 2. Not more than 100 individuals per activity 3. No accomplishment 4. 25 individuals 4. 229 beneficiaries	P	8,170,000.00	P	6,232,725.00	Due to the COVID-19 pandemic most of the social services was postponed however, the Department did not stop extending its programs and services in the new normal set-up	CSWDO
Lack of facilities for senior citizens, pregnant or nursing women & disabled persons when waiting to avail of services in the Office of the Building Official	To improve the public lounge to be more conducive for senior citizens, pregnant & nursing women, persons with disability and the general public	OBO Development Program	1. Assign one (1) employee as Customer Service Personnel to attend to senior citizens, pregnant or nursing women, & persons with disability 2. Provision of needed facilities for the lounge (gang chair, airconditioning unit, nursing blankets)	One (1) employee designated; One (1) gang chair and airconditioning unit, and four (4) nursing blankets purchased	1. One (1) 5-seater gang chair acquired	P	222,000.00	P	12,495.00	Airconditioning unit not included in the final 2021 budget as the areas of the proposed office at the Engineering's office is not yet done. The present customer lounge is not an enclosed space. Budget for the nursing blankets are reserved for future use. No nursing clients due to the pandemic	OBO
Lack of knowledge on Gender & Development of clients	To equip clients with knowledge on gender and development and other related laws protecting and promoting women's rights	Capability Enhancement	Conduct Gender Sensitivity Training (GST) integrated to Mangrove establishment orientation & pre-marriage counseling	100% of clients attended the training	371 women participated in mangrove planting 2021	P	144,000.00	P	144,000.00	pre-marriage counseling not included in actual accomplishment	CLENRO

Lack of mechanisms to coordinate the implementation of RPRH law and EO # 12	To organize and ensure the functionality of the City Implementation Team (CIT) to oversee smooth implementation and coordination of RPRH Law and EO # 12	Implementation of RPRH Law and EO #12	Conduct of CIT Quarterly Meetings	Four (4) coordinative quarterly meetings conducted	Only one (1) quarterly meeting conducted	P	24,000.00	P	24,000.00	The approved budget is reduced compared to the proposed budget of PHP80,000.00 due to the COVID-19 restrictions. Only 1 quarterly meeting was conducted	Community Improvement Division	
Low appreciation among men and women on male involvement in responsible parenthood, family planning, and reproductive health	To increase awareness of husbands' role in RPPF	KATROPA - Kalalakihang Tumutugon sa Responsibilidad at Obligasyon sa Pamilya	Conduct of KATROPA Classes	12 classes conducted 180 targeted males/husbands reached on KATROPA	18 classes conducted with a total of 266 males/husbands reached	P	20,000.00	P	16,200.00	Due to COVID-19 Pandemic, unable to visit some barangays	Community Improvement Division	
Low appreciation/practice of couples in responsible parenthood, family planning, and reproductive health	To increase awareness of couples on RPPF	Responsible Parenthood and Family Planning (RPPF)	Conduct of RPPF classes	12 classes conducted 180 targeted couples reached on RPPF	16 classes conducted with a total of 317 participants or 158 couples reached	P	20,000.00	P	15,000.00	Due to COVID-19 Pandemic, unable to visit some barangays	Community Improvement Division	
Low awareness of barangays on gender and development as well as gender-related policies and laws	To increase awareness of barangays on gender and development as well as gender-related policies and laws	Capability Enhancement	Conduct training/seminar on gender sensitivity and GAD related policies	Conducted training to each of the 80 barangays	not implemented	P	-	P	-	Due to COVID-19 Pandemic, unable to visit the barangays	Office for Community Affairs (OCA) - Liga ng Mga Barangay	
No designated nursing room for clients	To provide breastfeeding area for nursing mothers	(PRIMEHAT) Health	Establishment of a one (1) square meter area for breastfeeding	1. One (1) breastfeeding area established. 2. Forty (40) clients served per day	not implemented	P	4,500.00	P	-	Area/space for the nursing room is not possible due to limited office area	CPSO	
NTF Against COVID-19 Order No. 2020-02: Operational Guidelines on the Management of Locally Stranded Individuals (LSIs) DOH Department Circular No. 2020-0108: Public Advisory No.14 Clarification on Management and Referral of Close Contacts of Confirmed COVID-19 Cases	1. To effectively monitor the entry of LSIs and ROFs in the city; 2. To properly monitor the quarantine days of LSIs and ROF as prescribed by IATF; 3. To effectively trace those who have close contact with LSIs/ROFs who are COVID-19 positive.	COVID-19 Response	1. Establishment of a monitoring system set by DOH on: > the entry of LSIs and ROFs in the city; > quarantine days of LSIs and ROFs; > health status of LSIs and ROFs; > close contact tracing of LSIs/ROFs who are positive of COVID-19 2. Procurement of PPEs and medicines for staff doing the monitoring	1. All monitoring systems are established 2. All PPEs and medicines are procured	1. Monitoring systems are in place in collaboration with the EOC, IMT, and 80 BHERTs 2. 100% PPEs and medicines are procured	P	3,309,215.38	P	2,409,215.38	The 30% variance on MOOE is due to Budget Reserve imposed by the City Budget Office.	City Health Office	
Poor empowerment of women in terms of livelihood and income generation for their families	To capacitate women with necessary skills for livelihood/entrepreneurship to provide for their families	Capability Enhancement	1. Conduct skills training in production of washable napkins; 2. Provision of sewing machines and other materials needed	1. One (1) pilot barangay provided with the training; 2. Ten (10) sewing machines with necessary materials provided	28 women and 3 men provided with livelihood skills training on: (1) Taro chips and Jam, (2) Lemongrass oil and hydrosol making, and (3) Turmeric powder making	P	70,000.00	P	71,860.00	Due to the pandemic, training shifted to food and product development	CLENRO	
Poor knowledge of homeowners in relocation sites on VAWC (Implementation of RA 9262 and other related laws/policies)	1. To increase the awareness of homeowners in relocation sites and improve their knowledge on VAWC 2. To capacitate the community on the proper way of handling/responding to VAWC cases	(PRIMEHAT) Public Order & Safety Strengthening GFPS	Conduct of VAWC Orientation and Handling Seminar	Conducted VAWC Orientation and Handling Seminar to six (6) selected relocation sites	not implemented	P	100,000.00	P	-	Due to COVID-19 pandemic, unable to visit relocation sites	CHUDD	
Presence of discrimination on women who breastfeed in public/open places (City Ordinance No. 13226-2017)	To eliminate discrimination by providing measures to breastfeeding clients	(PRIMEHAT) Teamwork	Provision of a Nursing/Lactating Corner and nursing covers for walk-in clients	80% of clients availing CHIO services are satisfied; 3 nursing covers purchased and ready for use.	Nursing/Lactation corner established with provision of nursing covers	P	-	P	-	all walk-in clients are satisfied availing the service	CHIO	
RA 10911: Anti-Age Discrimination in Employment Act 90% of private companies in CdeO are hiring employees aged not more than 34 years	To establish awareness of RA 10911 to private employers and to encourage them to hire applicants base on their competencies	Equal Opportunity Principle	Conduct of Orientation on RA 10911 and Employers' commitment contract signing	100 private sector employers as attendees on the orientation/seminar	not implemented	P	40,000.00	P	-	Funding is deferred for other operational use in the office.	PESO/Job Placement Bureau	
RA 9710 Magna Carta of Women Chapter V Sec. 27.B: Rights and empowerment of marginalized sectors	To protect the lives of family members, especially women and children, from risk of transmission or passage of rabies virus and other communicable disease cause by animals	Sustainable Rabies Program	Dog Population Control - Conduct information education campaign (IEC) on Rabies, Animal Welfare Act and responsible pet ownership	80% of dog owners, grade 5 & 6 pupils in all public schools attended the IEC on Rabies, Animal Welfare Act and responsible pet ownership	IEC not conducted face-to-face due to the threat cause by COVID-19. The office utilized its Facebook Page for IEC by posting relevant materials and has reached a total of 3,119 reactions, 200 comments, 1,071 shares in the platform. >77 pamatong operations and 1,062 dogs immunized from Jan to Dec 2021	P	450,000.00	P	450,000.00	Since Face-to-Face Schooling is prohibited due to the pandemic, we strengthened our IEC thru our FB Page.	City Veterinary Office	
RA No. 9994 An act granting additional benefits and privileges to senior citizens, further amending Republic Act No. 7432, as amended, otherwise known as "An act to maximize the contribution of senior citizens to nation building, grant benefits and special privileges and for other purposes."	To increase and sustain access of marginalized & indigent senior citizens to social protection program	(PRIMEHAT) Education, Poverty Alleviation, Teamwork	Conduct of the following activities: > Social pension for senior citizens > Eye Care & Surgicare Program > Monthly Socialization > Orientation on Senior Citizens' Rights > Centarian Awards > Leadership enhancement for elderly/feeding program & livelihood assistance > Burial assistance > Golden Wedding Anniversary	42,000 indigent senior citizens	Centarian awards-9 Senior Citizen, Social Pension -13,624 SC, Leadership enhancement for elderly- 1000 SC, Burial Assistance- 1,132 SC applied 313 released Golden Wedding- 58 SC Couples	P	31,126,000.00	P	26,846,501.00	The office continues to deliver its services to the senior citizens during the new normal	CSWDO	
Working or no adult left at home to take care of young children	To provide substitute parental care to children of working mothers	(PRIMEHAT) Infrastructure, Education	1. Construction of Child Development Center (CDC)	1. Five (5) CDC constructed	not implemented	P	-	P	-	due to the restrictions brought by the pandemic, children are not restricted to go out from their houses. Projects is halted.	CSWDO	
						<b>Subtotal A:</b>		<b>P</b>	<b>650,738,412.48</b>	<b>P</b>	<b>298,270,843.92</b>	
<b>ORGANIZATION-FOCUSED</b>												
<b>Gender Issue</b>												
Absence of a childminding or child play area at the OPD area.	To provide a place where children will be able to play while their parents/guardians are having medical consultation.	Health services	Establishment of a child-friendly and age-appropriate play area	One (1) child-friendly and age-appropriate play area established	not implemented	P	1,000,000.00	P	-	Not implemented. Budget is realigned to the construction of Isolation Units	IRBGH	
Absence of a digital monitoring system in tracking CMO's Financial, Medical, and Burial Assistance	To develop a tracking mechanism (online) that will give real-time updates on CMO's financial, medical, and burial assistance status.	IT Enhancement Program	Establishment of a digital monitoring system that will provide real-time updates on financial, medical, and burial assistance under the City	One (1) digital monitoring system established	not implemented	P	-	P	-	PPA is halted due to the pandemic	City Mayor's Office in partnership with CMIS	
Absence of a space as holding area for clients with possible need for isolation for an event and efficient emergency response in the event of a virus outbreak (epidemic or pandemic)	1. To provide a venue for clients with possible need for isolation. 2. To effectively provide health services to clients with possible need for isolation.	COVID-19 Response	Construction of a holding/isolation area with the following amenities: 1. Nurse/Doctors quarters 2. Isolation rooms 3. Holding area	100% completion of isolation area	100% completion of isolation area	P	20,000,000.00	P	7,146,165.77	Realigned some of the budget to cater to additional infrastructure for Isolation Units as COVID-19 Response measures.	IRBGH	
Absence of comfort room/hygiene room/disinfectant room for CDRRMD men & women 24 hours responders	To provide privacy, comfort, and a proper place to disinfect to prevent spreading any disease.	(PRIMEHAT) Investment and Infrastructure	Construction of a separate comfort room with hygiene and disinfectant area exclusive for CDRRMD use.	Completion of one (1) comfort room for CDRRMD 24 hours responders	One (1) available comfort room for CDRRMD 24 hours responders established	P	50,000.00	P	50,000.00	Shower rooms were installed in the comfort rooms at the ground and 1st level	CDRRMD	
Awareness of personnel on gender sensitivity	To promote gender equality within the office to strengthen relationship of all personnel.	(PRIMEHAT) Teamwork	Conduct of capacity enhancement and team building	All personnel (56) attended the capacity enhancement and team building activity.	not implemented	P	-	P	-	Due to COVID-19 restrictions, the activity is halted.	CGSO	
Disparity in ratio between male and female employees in the office	To give opportunity to competent female mechanics and/or drivers in workplace	Equal Opportunity Principle	Employment of female drivers and/or mechanics who possess the necessary competence for the job.	Employment of female drivers and/or mechanics within the fiscal year depending on the position vacancy in the office.	not implemented	P	2,771,500.00	P	-	No female applicants for the position	City Equipment Depot	
Early detection of breast cancer and other women's health issues	To educate personnel with information on women's health issues especially breast cancer	(PRIMEHAT) Health	Conduct a symposium on breast cancer and other women's health issues awareness	All women personnel (20) attended the symposium.	not implemented	P	-	P	-	Due to COVID-19 restrictions, the activity is halted.	CGSO in partnership with CHO	
Inaccessibility or unavailability of Emergency and first aid kits when needed in the office	To ensure immediate response in the office in case of emergency.	Personnel Services and Health	Provision of emergency drugs, medicines, and first aid kits	All emergency drugs, medicines, and first aid kits are purchased available for use by all CMIS personnel	No emergency and first aid kits acquired, instead a thermal scanner and non-contact thermometer were acquired for office use to check body temperature of clients and personnel coming to the office	P	5,000.00	P	21,350.00	Additional funds were allocated for the COVID-19 related expenses	City Management and Information System (CMIS) Office	

Inadequate medical supplies and protective for an effective emergency response in cases of public health emergencies and calamities as a disaster response measure in times of emerging and re-emerging infectious diseases	To ensure an adequate number of medical supplies to all our healthcare frontliners during public health emergencies	Health Services	Procurement and mobilization of protective gears, PPEs and other medical supplies, as follows: PPE set (Hazmat), PPE (full gear) PPE (Ordinary), Cover all, shoe cover, surgical cap exam gloves, goggles, surgical face mask, facemask N95, Facemask KN95 and isolation gown	100% protective gears, PPEs and other medical supplies procured	100% protective gears, PPEs and other medical supplies procured	P	18,000,000.00	P	21,695,771.00	Over budget due to the unexpected influx of COVID-19 patients. Additional funds is allocated	JRBGH
Inadequate supply of protective gears for maintenance personnel and street sweepers and cleaners who are mostly women	To provide adequate supply of safety protective gears for maintenance personnel and street sweepers and cleaners	Ecological & Environmental Annual Mainstreaming	Procurement of protective gears: vest, hat, raincoat, face mask, rubberized gloves and rubber boots	Purchased protective gears: Vest - 130pcs Hat - 130pcs Raincoat - 80pcs Facemask - 130pcs Rubberized gloves - 130pcs Rubber boots - 120pcs	Purchased protective gears: Vest - 130pcs Hat - 130pcs Raincoat - 80pcs Facemask - 130pcs Rubberized gloves - 130pcs Rubber boots - 120pcs	P	224,900.00	P	224,900.00	No variance	CPSO
Incidence of turnover of GAD Focal Person of every office/department in the City Government.	To educate the newly appointed GAD Focal Person from the different offices/departments in the LGU on Gender and Development and turn them advocates of gender equality in their respective offices/departments	Strengthening GFPS	Conduct of the activity GAD 101: Getting-to-Know GAD observing/following the DOH minimum public health protocols against COVID-19	All target participants (40) especially the new focal persons attended the activity	Not implemented	P	200,000.00	P		Due to COVID-19 restrictions, the activity is halted.	GFPS
Lack of awareness of Maintenance personnel (mostly women) on Good Housekeeping and safety precautionary measures	To increase the knowledge of Maintenance personnel on Good Housekeeping and safety precautionary measures	Capacity enhancement	Conduct of training/seminar on Good Housekeeping and Safety Precautionary Measures	65 Maintenance personnel attended the training/seminar; One (1) training/seminar conducted	65 Maintenance personnel attended the training/seminar; One (1) training/seminar conducted	P	25,495.00	P	25,495.00	Target employees were enrolled to TESDA for Housekeeping Course	CPSO in partnership with CID
Lack of installed bidet in the women's comfort room which will further enhance the sanitary practice of women in the office	To be able to further promote proper sanitation in the office especially to women.	(PRIMEHAT) Infrastructure or Health	Procurement of one (1) unit of bidet to be installed in the women's comfort room	Installation of one (1) bidet in the female comfort room within the fiscal year	not implemented	P	800.00	P		water pressure is low-none in the office location	City Equipment Depot
Lack of preparedness when it comes to a disaster/calamity crisis, especially during a pandemic outbreak	To prepare and educate the office regarding the protocol on what are the do's and don'ts during a pandemic outbreak	(PRIMEHAT) Health	Formulation of an effective emergency protocol manual on disaster/calamity crisis for the office by 4th quarter	An established emergency protocol manual on disaster/calamity crisis is available	The Accounting Office has been steadily educated through a 15-minute morning session of the do's and don'ts during the pandemic this year 2021. The emergency protocol manual is still ongoing.	P	30,000.00	P	30,000.00	No variance	City Accounting Office
Lack of understanding and awareness regarding depression among office personnel	To provide comprehensive information and consciousness of the signs and symptoms of depression and interventions	CSWD Psychosocial Intervention	Conduct and facilitate psychosocial trainings on depression participated by both men and women among EWTPM office employees	30 selected personnel attendance to the trainings	not implemented	P	3,000.00	P		Due to COVID-19 restrictions, the activity is halted.	EWTPM in partnership with CSWDO (Psychosocial Division)
Low appreciation of male staff on male involvement in responsible parenthood, and family planning.	To increase awareness of male staff on responsible parenthood, and family planning.	None	Conduct of KATROPA-(Kalalakhang Tumutugon sa Responsibilidad at Obligasyon sa Pamilya) seminar among all male staff of JRBGH	100 Male staff attended the conduct of KATROPA	not implemented	P	-	P		Due to COVID-19 restrictions, the PPA is halted.	JRBGH
Low awareness on gender sensitivity of health practitioners in the psychiatry department in the delivery of health services to patients	To continuously raise awareness and level of consciousness on gender sensitivity especially in delivering health services to patients of the psychiatry department.	Mental Health Services	Regular conduct of capacity development program on gender sensitivity to hospital staff	All (18) hospital staff at the psychiatry department attended the program; Semi-annual conduct of the CapDev Program.	not implemented	P	97,200.00	P		Due to COVID-19 restrictions, the PPA is halted.	JRBGH
Low awareness on gender sensitivity of healthcare practitioners in the delivery of services distinctively on their PWD, senior citizens, and pregnant women clients	To continuously raise awareness and level of consciousness for healthcare practitioners on gender sensitivity	Health services	Regular conduct of capacity development program, trainings and workshops for the entire human resource on gender sensitivity	All the 185 regular employees, 510 job order employees shall undergo capacity development programs	not implemented	P	2,500,000.00	P		Due to COVID-19 restrictions, the PPA is halted. Budget was realigned	JRBGH
Low level of consciousness and a need to strengthen the awareness for a safe and infection-free health facility for all medical and non-medical employees	To adhere to the proper guidelines and safe practices on infection control in the facility.	Health Services	1. Conduct of training/workshops/seminars on infection control; 2. Procurement of PPEs	All staff (820) employees attended; Quarterly workshops conducted; 100% PPEs procured	not implemented	P	1,000,000.00	P		Due to COVID-19 restrictions, the PPA is halted. Budget was realigned	JRBGH
Male and Female rooms of patients of the psychiatry department is unsafe and not conducive for their expressive behavior	1. To ensure the safety of both women and men patients. 2. To improve facility to be more safe and conducive to their expressive behavior.	Mental Health Services	Repair/Rehabilitation of male and female rooms	100% completion of repair/rehabilitation of male and female rooms	not implemented	P	-	P		Due to COVID-19 restrictions, the PPA is halted. Budget was realigned	JRBGH
No access or absence of an appropriate breastfeeding station for pregnant women (employees & clients)	To provide private space with all the necessary facilities for breastfeeding and to wash up, express, and refrigerate their milk to other lactating mothers.	Health services	Installation/Establishment of a breastfeeding room for all nursing mothers.	One (1) breastfeeding room established	not implemented	P	250,000.00	P		Not implemented. Budget is realigned to the construction of Isolation Units	JRBGH
Poor involvement of men in maternal and child health among Westbound Terminal Laborers Association	To promote male involvement in maternal and child health as well as responsible parenting towards elimination of violence against women and children	KATROPA (Kalalakhang Tapat sa Responsibilidad at Obligasyon sa Pamilya) of the Commission on Population	Conduct of training/seminars on responsible parenting in partnership with POPCOM	100% (or 200 individuals) attendance of Westbound Terminal Laborers Association	not implemented	P	-	P		Due to COVID-19 restrictions, the activity is halted. No budget was allocated.	EWTPM in partnership with CID
Poor sanitation of office comfort rooms due to incomplete facilities (bidet, exhaust fan) affecting the health of employees, both men & women	To ensure the availability of comfort room facilities necessary for the sanitation of those who will be using it.	(PRIMEHAT) Health and Sanitation	To procure bidet and exhaust fan	Bidet and exhaust fan installed and ready for employees used.	6 pieces of bidet acquired	P	28,000.00	P		the bidet is donated by the CHEMCO	City Engineering Office
Unavailability of First Aid Kit and Emergency Equipments at the office	To provide immediate treatment and first aid for people suffering small injury or mild illness while in the office	(PRIMEHAT) Health	1. Purchase of first aid items, medicines, and equipments 2. Installation of First Aid Kit cabinet.	> Purchased first aid items, medicines, and equipments; and > First Aid Kit cabinet installed	Purchase Request already approved for the sterile gauze pad, first aid band, gauze bandage, scissors, blanket, adhesive tape, latex gloves, manual resuscitator, stretch film plastic elastic wrap, forearm splint ban strap, resuscitator rescue mask, face masks, super glue, cotton balls, hemostat forceps locking clamps, tweezers, duct tape, petroleum jelly, safety pins, all-purpose disinfectant sanitizer, antibiotic ointment, eyewash eye protection, hydrogen peroxide, aloe vera soothing gel, calamine lotion, anti-diarrhea medication, antihistamine medicines, cough and cold medications, paracetamol, pain relievers, and the first aid kit storage/cabinet.	P	20,000.00	P	20,000.00	Awaiting for the purchase order	City Accounting Office
<b>GAD Mandate</b>											
Absence of a breastfeeding /lactation area for nursing women for both clients and employees (City Ordinance 13226-2017)	To provide an enclosed/private area for breastfeeding and breastmilk pumping.	(PRIMEHAT) Health	Set up a small station in the office using a folding panel/partition/curtains just enough to cover a person breastfeeding or breastmilk pumping and procure a folding bed and a mini/portable refrigerator for breastmilk storage by 3rd quarter.	> One (1) breastfeeding station is setup > One (1) folding bed, mini refrigerator purchased by end of 3rd quarter	Purchase Request already approved for the breastfeeding recliner sofa chair, baby bottle electric steam sterilizer, portable electronic cooling and warming refrigerator, plain curtains, 1 liter of blue paint.	P	5,000.00	P	5,000.00	Instead of a folding bed, the office replace it with a recliner sofa chair; Awaiting for the purchase order	City Accounting Office
Absence of shower rooms and locker rooms for the sanitation and engineering/maintenance personnel. (RA 7192)	1. To provide sanitation and engineering/maintenance personnel a place where they can rest and take a shower and change clothes every after shift. 2. To promote equality and just treatment to the field workforce of EWTPM	EWTPM Renovation (Phase 1)	Establishment of a Sanitation and Engineering/Maintenance Personnel's Lounge	One (1) Sanitation and Engineering/Maintenance Personnel's Lounge established	On-going construction with 30% physical accomplishment	P	200,000.00	P		Budget is still for deliberation. The office only used temporary indigenous materials for the current physical accomplishment	EWTPM

Article XII, Sec. 14- the State shall protect working women by providing safe and healthful working conditions	1. To provide a safety working environment to all employees, both women and men, especially in the event of a pandemic/an outbreak. 2. To ensure safety and protection to employees who work as frontliners in the event of a naniferic/an outbreak	(PRIMEHAT) Health, Teamwork	Provision of PPEs (surgical mask, face shield, etc.) and other equipment needed for the safety and sanitation of the employees	PPEs purchased Sanitation/Disinfection essentials (alcohol, bleach) acquired	All PPEs and Sanitation/Disinfection essentials (alcohol, bleach) needed are acquired	P	3,000,000.00	P	3,000,000.00	These are all provided to all City Hall Employees working as frontliners in the CIUs and TMTFs	GFPS
Assessment, Evaluation and Planning of CID GPB per JMC 2016 - 01	To assess and evaluate GAD Programs and creation of plan for 2022	Capability Enhancement	Office GAD Accomplishment Report and GPB FY 2022 creation through a planning workshop	Accomplishment report and GPB submitted	One (1) GAD Accomplishment report and GPB submitted	P	-	P	-	No variance	Community Improvement Division (CID)
Awareness of the City Information Office on GAD mainstreaming JMC 2016 - 01 Magna Carta of Women on GAD mainstreaming	To enhance knowledge of employees on gender issues/concerns and be gender responsive	Capacity enhancement	Conducts seminar/workshop on GAD awareness	All CIO (30) employees attended the seminar/workshop	100% of target CIO employees attended the seminar/workshop	P	70,000.00	P	70,000.00	No variance	CIO
DILG Memorandum Circular 2020-064: City Special Care Facilities and Isolation Units amid the COVID-19 Pandemic. DOH and DILG Joint Administrative Order No. 2020-0001: Guidelines on Local Isolation and General Treatment Areas for COVID-19 cases (LIGTAS COVID) and the Community-based Management of Mild COVID-19 Cases	1. To effectively manage and address the expected surge in the number of confirmed COVID-19 cases in the city; 2. To provide adequate supplies and other services (accommodation) to designated isolation units in the city.	COVID-19 Response	1. Allocation of budget for CIU Operations 2. Procurement of needed supplies for the isolation units: > food supplies > PPEs > hygiene kits > vitamins & medicines 3. Identification of Hotel to be designated as isolation rooms	1. Budget allocated for CIU Operations 2. Needed supplies for the isolation units are procured: > food supplies > PPEs > hygiene kits > vitamins & medicines 3. 352 Rooms are identified	1. Budget allocated for CIU Operations 2. Needed supplies for the isolation units are procured: > food supplies > PPEs > hygiene kits > vitamins & medicines 3. 352 Rooms are identified	P	100,000,000.00	P	100,000,000.00	The cases of COVID-19 are fluctuating.	COVID Response Clusters: Logistics, Health, Governance, and Humanitarian Assistance
Employee discomfort & misunderstanding due to very small office space. Work spaces are too close that male and female employees constantly bump into each other leading to inappropriate behavior. 20% of employees do not have proper work stations. Some work stations are too small and inappropriate for specific functions. The office is not conducive for PWDs, compliance to National Building Code PD No. 1096 and accessibility law (PWD)	To improve facilities and working areas of the office for a more conducive working environment	OBO Development Program	1. Preparation of program of work 2. Budget allocation 3. Purchase of partitions, furnitures & fixtures, and equipment 4. Installation of partitions, furnitures & fixtures, and equipment	1. Program of work prepared 2. Budget allocated 3. Partitions, furnitures & fixtures, and equipment purchased 4. Partitions, furnitures & fixtures, and equipment installed	not implemented	P	1,500,000.00	P	-	There is a delay in the preparation of POW due to COVID-19 related incidents.	OBO
GAD MANDATE: ED 340 Establishment of Childminding Center and RA 9710 Absence of a breastfeeding and childminding room in CDOTVI Agusan Campus	To provide a space for breastfeeding/lactating women and childminding room	(PRIMEHAT) Infrastructure	Establishment of breastfeeding/lactating and childminding room	One (1) breastfeeding/lactating and childminding room established at CDOTVI Agusan Campus	not implemented	P	50,000.00	P	-	project is pending due to the pandemic	CDOTVI (c/o City Engineer's Office)
GAD Mandate: monitoring mechanism by the GFPS TWG of the LGU's GPB	1. To monitor the performance/output status of the city government's GPB based on the set targets & indicators. 2. To provide a venue for the TWG to discuss on matters that needs immediate actions pertaining to achieving targets of the GPB.	Strengthening GFPS	Conduct of Quarterly Meeting in accordance with DOH minimum public health protocols against COVID-19 to discuss important matters and part of this meeting will be on monitoring on the progress of the GPB.	4 Quarterly Meetings conducted; Action Plan and Minutes	2 Quarterly Meetings conducted with minutes	P	100,000.00	P	50,000.00	Meetings were conducted virtually. Other quarterly meetings were not conducted due to some focal persons are unavailable and deployed for COVID-19 Response	GFPS
GAD Mandate: Philippine Commission on Women (PCW) Memorandum to all LGUs on the conduct of activities for the 18-Day Campaign to end Violence Against Women	To increase awareness regarding Violence Against Women in all its forms and advocate for interventions and initiatives to end all forms of VAW	Strengthening GFPS	Conduct of activities in the entire duration in accordance with DOH minimum public health protocols against COVID-19: - VAW Orientation/Seminar - Tri-media guesting - Social Outreach program	100% targeted participants from different sectors both from government and non-government (CSO) participated: VAW Orientation/Seminar: 50 Tri-media guesting: 5 guestings Social Outreach Program: 50 50% (1 or 2) Activities conducted	not implemented	P	310,000.00	P	-	Due to COVID-19 restrictions, the activities are halted.	GFPS
GAD Mandate: Presidential Proclamation No. 224 declaring March as Women's Month	1. To advocate women's rights in all sectors 2. To reiterate/educate the public of women's role in development 3. To celebrate women's contribution to nation-building	Strengthening GFPS	Conduct of month-long activities for Women's Month Celebration in accordance with DOH minimum public health protocols against COVID-19: - Tri-media exposure - Livelihood program for Women - Photo Exhibit (Showcase women empowerment) - Pampering, Health, and Wellness Service Caravan - Social Outreach Program	50% (or 3) of activities conducted 100% targeted participants attended: Tri-media exposure: 5 guestings Livelihood program for women: 30 Photo exhibit: 30 (launching program only) Service Caravan: 200 Social Outreach Program: 30	Conducted a total of 13 activities in observance of the Women's Month: > Launching event > IEC / Posting of official campaign streamer > Online advocacy campaign: FB Profile Photo Frame > Grand opening of Lactation Station in City Hall > Photo Exhibit > Tri-media appearance of GAD Focal Councilor Edna Dahino > Juana Bet Ko! Search for Exemplary Women in the Battle Against COVID-19 > Kamustahan with the Barangay VAW Desk Officers > Solo Parent Capability Training > Webinars	P	1,050,000.00	P	158,541.50	Most of the activities conducted discourages people gathering. Only a few participants were allowed to attend, hence, the funds allocated is lower than the proposed budget of 2.1M	GFPS
Lack of awareness among CDRRMD employees on gender sensitivity and its relation to women empowerment	To promote awareness of equality, sensitivity and fairness to all gender to the CDRRMD employees	Capability Building Program	Conduct of a Gender Sensitivity Seminar for all CDRRMD employees	200 attendance of CDRRMD employees	not implemented	P	-	P	-	Due to the restrictions brought by the pandemic, limited human mobility is observed and activity is halted	CDRRMD
Lack of awareness and understanding of CHIO personnel on GAD and its principles	To ensure increase awareness on gender equality and sensitivity among office personnel	Capability Enhancement	Conduct of GAD Seminar/Orientation introducing gender mainstreaming and deepening session on GAD-related laws, issues, and principles relevant to CHIO services	50 office personnel, both male and female, attended the orientation/seminar	not implemented	P	100,000.00	P	-	Due to the restrictions brought by the pandemic, limited human mobility is observed and activity is halted	CHIO
Lack of awareness of the CDOTVI employees on Gender and Development: its governing policies, PPAs	To increase the awareness of the CDOTVI employees on the GAD governing policies and PPAs	Capability Enhancement	Conduct GAD orientation which highlights the Magna Carta of Women (RA 9710)	100% (20) attendance of CDOTVI employees	100% or 25 employees attended the activity	P	5,000.00	P	5,000.00	25% more accomplished against target. activity is done virtually.	CDOTVI
Lack of awareness of the CMIS employees on gender mainstreaming	To enhance the knowledge of CMIS personnel on GAD and be gender-responsive individuals in the workplace	Gender mainstreaming/ Capability Enhancement	Conduct of orientation/seminar on GAD	All CMIS employees (15) attended the orientation/seminar	No orientation/seminar conducted.	P	25,000.00	P	52,998.00	MODE is used to acquire a facial recognition biometric device to implement zero contact in time logs of office personnel. Additional funds were allocated for the COVID-19 related expenses	City Management and Information System (CMIS) Office
Lack of awareness on Gender and Development related laws (RA 9710, etc.)	To increase knowledge of CMO employees on the history of GAD including its governing policies, programs, activities, etc.	Capability Enhancement	Conduct of GAD orientation highlighting the Magna Carta for Women or the RA 9710.	100% (50) of CMO employees attended the GAD orientation with no adverse feedback within April-June 2021	not implemented	P	-	P	-	PPA is halted due to the pandemic	City Mayor's Office
Lack of awareness on Gender mainstreaming between men & women in the workplace especially the PWDs & IPs	1. To attain a productive development based on gender equality and promote equal opportunities among female and male employees. 2. To encourage Gender Equality, sensitivity, fairness and anti-discrimination among the participants in every training conducted in the LGU	Capacity Development Program	Integrate Gender mainstreaming in the employees induction program	5 Gender mainstreaming orientations included in the employees induction program conducted. with women, men PWD and/or IP participants attended.	54 trainings conducted: 1,248 female participants and 618 male participants attended	P	253,500.00	P	253,500.00	Trainings conducted virtually and gender sensitivity orientation is part of the activity.	HRMO

Lack of awareness on values and issues related to gender and development	To increase awareness of City Engineering employees on gender sensitivity	Capability Enhancement	Conduct of orientation/seminar on gender sensitivity	1 orientation/seminar conducted 60 employees attended	not implemented	P	25,000.00	P	due to the threat brought by the pandemic, there were restrictions in the conduct of face-to-face gatherings.	City Engineering Office	
Lack of knowledge on Gender and Development, Magna Carta of Women, VAWC and other related laws protecting and promoting the rights of women	To enhance knowledge of employees on gender related issues/concerns and become more gender sensitive to their daily routine	Capability Enhancement	> Integrate gender and development, Magna Carta of Women, VAWC, and other related laws in the Post Evaluation (accomplishment and interpersonal relationship) Activity	90% of 54 personnel attended the post evaluation activity	No face-to-face post evaluation activity conducted	P	50,000.00	P	Due to COVID-19 restrictions, the activity is halted.	City Veterinary Office	
Lack of Knowledge on Gender and Development, Magna Carta for Women and other laws protecting and promoting the rights of women	To equip men and women employees on Gender and Development, Magna Carta for Women and other laws protecting and promoting the rights of women	Capability Enhancement	Conduct of a training/seminar on Gender and Development, Magna Carta for Women and other laws protecting and promoting the rights of women	1. One (1) training/seminar on Gender and Development, Magna Carta for Women and other laws protecting and promoting the rights of women conducted; 2. Zero incidence of cases involving the Committee on Decorum and investigation or the Administrative Disciplinary Rules on Sexual Harrassment between men and women. There is harmony and equality in both genders	1. Only one (1) employee able to attend a virtual seminar on Magna Carta of Women; 2. No incidence of sexual harassment between men and women	P	50,000.00	P	trainings conducted virtually	City Civil Registry	
Lack of understanding and awareness regarding sexual orientation, gender identity and expression and other gender issues among City Assessment Department staff	To provide comprehensive information and increase consciousness of sexual orientation, gender identity and expression and other gender issues	Personnel Development Program	Implement the Enhancement and Capability Development to all CAD employees for the benefit of both the clients and the office	140 employees (66 female, 74 male) empowered with knowledge on sexual orientation, gender identity and expression and other gender issues	not implemented	P	250,000.00	P	Due to the threat brought by the pandemic, people gathering is highly not advised, e.g., workshops, seminars.	City Assessment Department	
Men & women employees in the Office of the City Council are not aware to GAD Programs	To enhance knowledge on GAD & recognize gender issues and programs	Health & Social Protection and Welfare services	Conduct of training on gender sensitivity and on social and health welfare programs.	Complete attendance of the 300 employees in the training and programs conducted	not implemented	P	5,000.00	P	Due to COVID-19 restrictions, the activity is halted.	City Council	
Need of institutional gender sensitivity awareness	To increase the awareness of CLENRO personnel on gender sensitivity to open up communication and bring mutual understanding and respect between women & men personnel of their roles	Capability Enhancement	Conduct training on gender sensitivity, awareness, Magna Carta of Women, and other related laws	50% of 169 CLENRO personnel attended the training and zero incidence of cases involving CODI or the administrative disciplinary rules on sexual harassment between women and men	Upskilling conducted to 50% of 169 CLENRO personnel and zero incidence of cases involving sexual harassment	P	150,000.00	P	43,500.00	Skills training is conducted virtually	CLENRO
Non implementation of the Magna Carta for Social Workers	To provide the necessary services for the social workers in the office	Personnel Services	Full implementation of the Magna Carta for Social Workers per RA 9433	All social workers (47) of the office are provided with the necessary services	Full implementation of the Magna Carta of Social Workers with 23 social workers in the office	P	5,766,555.00	P	5,124,824.76	Actual expenditure is based on the actual number of days work of current number of social workers	CSWD
Poor awareness of CID employees on GAD	To capacitate and increase the level of awareness among CID personnel on GAD	Capability Enhancement	Staff coaching on GAD	All employees (25) of CID are coached on GAD	no coaching conducted	P	-	P	-	Due to COVID-19 restrictions, the activity is halted.	Community Improvement Division (CID)
Poor awareness on gender sensitivity among co-employees	To increase and improve awareness on gender sensitivity within the City Public Library	Capability Enhancement	Conduct of a Gender Sensitivity and Orientation of the Magna Carta of Women	1 Orientation/seminar conducted 16 employees attended	not implemented	P	-	P	-	Due to the threat brought by the pandemic, people gathering is highly not advised, e.g., workshops, seminars.	City Public Library
<b>GRAND TOTAL (A + B)</b>							<b>Subtotal B: P 159,170,950.00</b>	<b>P 137,977,046.03</b>			
							<b>P 809,909,362.48</b>	<b>P 436,247,889.95</b>			

Prepared by:

(Sgd.) **ATTY. BEDA JOY B. ELOT, CPA, MM**  
Chairperson, GFPS TWG

Approved by:

(Sgd.) **OSCAR S. MORENO**  
City Mayor

Date:

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