

**ANNUAL GENDER AND DEVELOPMENT (GAD) ACCOMPLISHMENT REPORT
FY 2018**

Region: **Cordillera Administrative Region**
 Province: **Benguet**
 City: **Baguio City**

Total Budget of LGU: **1,800,000,000.00**
 Total GAD Budget: **194.110.870.00**



Gender Issue/ GAD Mandate (1)	GAD Objective (2)	Relevant LGU PPA (3)	GAD Activity (4)	Performance Indicator and Target (5)	Actual Result (6)	Approved GAD Budget (7)	Actual Cost or Expenditure (8)	Variance or Remarks (9)
CLIENT- FOCUSED								
Inclusion of Gender Sensitive Perspective in Government Infrastructure Projects	To integrate gender sensitivity in the preparation of program of works for infrastructre projects	Public Works and Infrastructure	Review of public infrastructure plans and/or designs including monitoring and inspection of construction	No. of Program of works reviewed, monitored and inspected/ 200	550 program of works reviewed, monitore and inspected	7,000,000.00	5,508,108.00	1,491,892.00
			Maintenance and installation of gender sensitive traffic signs and road accessories	No. of Traffic signs and road accessories maintained and installed/ 100	150 signages installed and 50 pedestrian lanes painted	1,500,000.00	1,372,601.00	127,399.00 Difference in the actual cost of materials and services (lowest Bidder)
Maintenance and Repair of Electrical Lights and Fixtures in Priority Areas in Support of GAD Advocacies	To ensure the provision of lighting fixtures	Public Works and Infrastructure	GAD Compliant engineering services in the maintenance of streetlight, park and traffic light systems and fixtures	No. of streetlights maintained/ 9 Traffic light systems maintained/ 120	Trafic lights are maintained and up to 175 street and park lights are installed and maintained	1,395,000.00	2,795,000.00	-1,400,000.00 Transfer of funds was done to be able to accommodate what was needed
			Conduct/ attendance to training/ seminars/ fora/ strategic planning	No. of trainings/ seminars/ fora/ planning conducted/ attended / 4 No. of Participants/ 20	5 Trainings and 2 seminars attended 24 participants (12 male, 12 female)	85,000.00	137,320.00	-52,320.00 Travel, perdiem and seminar cost are sufficient for the year

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Provision of Employment Opportunities and Market Information	To provide appropriate employment opportunities for all qualified Jobseekers	Economic	Conduct of trainings for livelihood and/or self-employment	No. of trainings conducted/ 1; No. of trainees graduated/ 50	2 trainings conducted; 30 PDLs graduated hairscience and baking	5,000.00	54,134.00	-59,134.00 There was an error in the amount indicated, it should be 55,000 and not 5,000 only
			Screening of overseas agencies and local companies attended to the conduct of Local/ Overseas Special Recruitment Activities	No. of overseas and local agencies/ companies screened/ 20; No. of Special Recruitment activities conducted/ 5	105,264 applicants were registered; 43,456 placed; 44,738 referred	289,000.00		
			Registration of, and issuance of Referrals to Qualified Jobseekers for Placement	No. of applicants registered/ 200; No. of referrals issued/ 100				
			Conduct of Job fairs to facilitate placement of all qualified jobseekers	No. of applicants registered/ 200; No. of hired on-the-spot / 100				
			Implementation of Special Program for the Employment of Students (SPES)	No. of students registered/200 No. of students employed/ 100	250 students registered with 100 employed students	3,067,800.00	3,196,467.00	-128,667.00
Provision of Health Care Services and Facilities	To provide health care services and facilities to address health care concerns	Health	Implementation of City Health Action Plan	No. of Plans implemented/ 1	1 plan implemented	150,332,070.00	142,890,031.00	7,442,039.00 Difference in the actual cost of materials and services (Lowest Bidder)
Maintenance of Gender Sensitive Comfort Rooms	To ensure gender sensitive comfort rooms available to all		Establishment/ Maintenance of services to different clientele	No. of gender sensitive Comfort Rooms Maintained/ 12		4,680,000.00		Not yet implemented, Bidding still on going
				No. of personnel maintaining the gender sensitive rooms/ 6	6 personnel clearing and maintaining the comfort rooms	1,088,000.00	1,037,002.61	50,997.39

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)			
Provision of Social Welfare Services	To ensure availability of social welfare services	Social Welfare Protection Program	1. Implementation of Child and Youth Development Service	No. of Programs implemented/ 4	6 Programs and services implemented; 4,904 children and youth assisted	3,100,000.00	3,106,012.71	-6,012.71			
				No. of beneficiaries/ 300							
			2. Implementation of Social Welfare Services to Women	No. of programs implemented/ 2	5 programs and services implemented with 2,396 beneficiaries						
				No. of beneficiaries/ 100							
			3. Implementation of PWD and Senior Citizen Programs	No. of Programs Implemented/ 4	9 Programs and services implemented with 1,593 beneficiaries			Difference in the estimated amount of materials and services.			
				No. of beneficiaries/ 500							
			4. Establishment/ Maintenance of residential care & temporary shelter to different clientele	No. of programs implemented/ 5	8 programs and services implemented with 638 beneficiaries						
				No. of beneficiaries/ 80							
			5. Provision of limited assistance to individuals/ families	No. of clientele provided with assistance/ 1000	1,160 beneficiaries provided with limited assistance				1,000,000.00	2,512,000.00	-1,512,000.00
			6. Provision of Day Care Services	No. of DCCs Provided/ 10 centers	109 centers provided with day care services				3,100,000.00	4,120,965.99	Budget was sufficient since a total of 3,000,000.00 was allocated for financial assistance.
-1,020,965.99											
*Implementation of Social Welfare Programs and Services	66 employees implementing different social welfare programs and services	66 employees implementing different social welfare programs and services	14,000,000.00	17,931,607.43	-3,931,607.43						
					A total of 17,938,000.00 was allocated for the office for the salaries for 2018. There has been an increase since 7 positions has been filled up for the year 2018.						

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Capability Building	To raise awareness on children, VAW, Senior Citizen, PWD, and other related laws	Training	Conduct of GAD related trainings/ for a/ seminars/ activities during Women's, Children's, Family and Senior Citizen's Month, PWD Week Celebration	No. of activities conducted/ 5	6 activities were conducted	1,400,000.00	1,065,750.60	334,249.40
				No. of Target Participants/ 200	400 participants			Difference in the actual cost of materials and services (Lowest Bidder).
Women Economic Empowerment	To provide economic opportunities for women and FHONA	Economic	Provision of comprehensive livelihood development program thru the program components of the Self-Employment Assistance	No. of trainings/ social preparation conducted/ 2	6 Social Preparation activities conducted	800,000.00	2,078,000.00	-1,278,000.00
				No. of beneficiaries provided with Capital Assistance/ 100	292 Beneficiaries were provided with Capital Assistance			The increase in the budget provided for capital assistance was taken from the proceeds of the Productivity Fair
Disaster Relief Operation	To provide relief assistance to address the immediate needs of families who are affected by calamities	Social Protection	Conduct of disaster relief operations	No. of disaster relief operations conducted/2	5 disaster relief operations conducted	100,000.00	2,326,500.00	-2,226,500.00
				No. of beneficiaries/ 100	4,339 individuals affected by calamities assisted			Transfer of funds was done to be able to assist the victims of the onslaught of disaster that hit the city
Updating GAD Database	To maintain/ update a GAD database for planning and other purposes		Establishment/ Maintenance of GAD Database	No. of Database established/ 1	City's GAD database established	200,000.00	0.00	200,000.00 (data were provided by different offices; hence, no budget was spent)
Economic Empowerment of Persons Deprived of Liberty	To provide skills training to PDLs	Livelihood	Skills training on Cosmetology	No. of trainings conducted/ 1	Pending	60,000.00	0.00	60,000.00
				No. of Participants/ 30				to be conducted in 2019 since PESO Office already conducted training on hair science and baking

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Capacity Building	To provide knowledge enrichment on GAD	Training	Seminar on GAD	No. of trainings conducted/ 1	Training on Therapeutic Community Modality Program (TCMP) participated by 30 individuals	10,000.00	10,000.00	0.00
				No. of participants/ 30				
Sub-total A						193,211,870.00	190,141,500.34	2,029,045.08
ORGANIZATION FOCUSED								
Insufficient Gender Sensitive Facilities	Provision of Gender Sensitive Comfort rooms for employees	Market, Investment	Maintenance of comfort rooms for men and women.	No. of gender sensitive Comfort Rooms Maintained/ 2	2 comfort rooms maintained	80,000.00	80,000.00	0.00
Capacity Building	To promote awareness of personnel on GAD related laws and polices	Training	Participation or conduct of training/ briefing/ orientation/ seminar/ workshop on GAD related laws and policies such as: (a) Gender Sensitivity, (b) GAD Planning and Budgeting, (c) Magna Carta of Women, (d) Solo Parent's Welfare Act, (e) Violence Gaiant Women and their Children, (f) Anti-Trafficking, (g) Anti-Bullying, (h) Values Formation, (i) Leadership, (j) Child Abuse, (k) Child Protection Laws, (l) Parent Effectiveness, (m) gender-sensitive frontline service, etc.	2 activities conducted	Attended during the trainings conducted by the Human Resource Management Office	170,000.00	0.00	170,000.00
				25 target participants				
				No. of activities conducted/ 2(seminar & benchmarking)	4 Activities conducted	350,000.00	282,260.00	67,740.00
				No. of target participants/ 200	250 participants attended			Difference in the actual cost of materials and services (lowest Bidder)
				No. of activities conducted/2	4 related seminars attended	90,000.00	13,720.00	76,280.00
				No. of target participants/ 200	34 participants (27 male, 7 female)			Seminars were inhouse and other are free and within the city
				No. of activities conducted/ 2	Pending	20,000.00	0.00	20,000.00
				No. of participants/ 50				still to be conducted in 2019

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Capacity Building				No. of activities conducted	All employees attended at least 1 human resource management intervention	189,000.00	174,000.00	15,000.00
				No. of participants/ 50				Difference in the actual procurement (lowest Bidder)
Sub-total B						899,000.00	549,980.00	349,020.00
ATTRIBUTED PROGRAMS								
Title of LGU Program or Project					HGDG PIMME/ FIMME Score	Total Annual Program/ Project Cost or Expenditure	GAD Attributed Program/ Project Cost or Expenditure	Variance or Remarks
(10)					(11)	(12)	(13)	(14)
N/A					N/A	N/A	N/A	N/A
Sub-total C						0.00	0.00	0.00
GRAND TOTAL (A+B+C)						194,110,870.00	190,691,480.34	2,378,065.08
Prepared by: GAD FOCAL POINTS AND ALTERNATES Consolidated by:			Approved by:			Date:		
 BETTY F. PANGASAN City Social Welfare & Dev't Officer City GAD Focal Point			 MAIKONG G. DOMOGAN City Mayor			March 15, 2019		