



ANNUAL GENDER AND DEVELOPMENT (GAD) PLAN AND BUDGET ACCOMPLISHMENT REPORT FY 2019

Region: **III**
 Province: **TARLAC**
 City/Municipality: **PURA**

Total Budget of LGU: **Php 98,305,304.76**
 Total GAD Budget: **Php 4,915,265.24**

Gender Issue/GAD Mandate	GAD Objective	Relevant LGU PPA	GAD Activity	Performance Indicator and Target	Actual Results (Outputs/Outcomes)	Total Agency Approved Budget (In Thousands)	Actual Cost Expenditure (In Thousands)	Variance/ Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
a. Client Focused								
Of the 23,712 total population, 90% are accessing services on health	Continuous provision health services in the LGU	Accessibility of Health Programs and Services	Continuous provision of health awareness programs to all sectors of the society.	100% of the total LGU population have availed of social protection programs and health services.	80% of the total LGU population availed social protection programs and health services	60,000.00	60,000.00	Remaining fund was realigned to Provision of Medicine (Primary Health Care)
Inactive participation of women in LGU initiated activities for the women sector (10% of the 6,607 population of women)	Social interaction for women empowerment	People Empowerment	Lecture about women's rights/VAWC and participation to LGU initiated women's activities.	Increase by 20% the participation of women during the women's month celebration.	Increased 80% of women participated during the Women's Month Celebration	100,000.00	100,000.00	Remaining fund was realigned to Provision of Medicine (Primary Health Care)
Vulnerability of Solo parents	Provide opportunities for solo parents to increase income generation capacity	People Empowerment	Provision of livelihood programs for solo parents to help them increase their income to support their children	90% of registered solo parents provided with livelihood support mechanism.	80% of registered solo parents provided with livelihood support mechanisms	50,000.00	29,590.00	
	Provide opportunities for solo parents to increase income generation capacity		Provision of Philhealth Cards to registered solo parents	100% of solo parents in the marginal sector enrolled in the program	100% of solo parents enrolled in the service	50,000.00	50,000.00	
Among the 16 ECCD buildings in the municipality, only Naya is not of standard design.	To provide a conducive learning facility for the Day Care Children	Accessibility of Health Programs and Services	Construction of standard Day Care Center for Brgy. Naya	One (1) Day care Center constructed and standardized		500,000.00	938,409.56	Realigned to the Construction of Health Center of Brgy. Maungib
Absence of building that will cater to the immediate health needs of the barangay	To provide venue for the people in need of medical attention		Construction of Health Center of Brgy. Maungib	One (1) barangay health station constructed.	One (1) Health Center constructed	500,000.00		

Sick Children (Anemia, Diarrhea, Pneumonia) 2,264 population of 0-5 y/o	To provide medicines for sick children	Accessibility of Health Programs and Services	Provision of medicines for sick children	Availability of medicines for sick children program targets 50% of the total 0-5 y/o population	Target beneficiaries availed medicines and micronutrient supplementation	45,000.00	14,500.00	
	To provide micronutrient supplementation		Provision of micronutrient supplementation	Availability of vitamins for supplementation				
10% among the 1600 elderly female populations cause of death was due to Hypertension and Diabetes	To lessen morbidity and mortality cases due to lifestyle diseases		Reproduction and distribution of IEC Materials	IEC Material reproduced and distributed for 1600 HPN		5,000.00	5,000.00	Fund was realigned to Provision of Medicine (Primary Health Care)
PRIMARY HEALTH CARE	Provide outpatient consultations and treatment		Provision of medicines	Patients consulted and provided with medicines they need	Provided consultations and medicines and	600,000.00	600,000.00	
	Provide laboratory services		Purchase of laboratory supplies	Availability of laboratory supplies for the target 800 HH	laboratory test to all patients visited at the RHU	50,000.00	50,000.00	
	Provide Philhealth cards to indigents in need of medical assistance		Provide Philhealth cards to identified beneficiaries	Provided Philhealth cards	All target beneficiaries provided PhilHealth card	600,000.00	489,600.00	
Prevalence of malnutrition among indigent elderlies and in-school children	Provide Supplemental nourishment among the identified beneficiaries		Supplemental Feeding Program	Reduce the number of enlisted malnourished elderlies and children by 50%	53 wasted and severely wasted children were beneficiaries of the said GAD Activity	211,146.40	192,050.84	
Passive casefinding of presumptive TB, poor health seeking behavior and social stigma	To increase TB Detection and cure.		* Conduct of case finding through TB itinerant activity. * Mapping of presumptive TB cases during health activities. Conduct of World TB Day (March) * Conduct of Lung Month (August)	Itinerant Activities for TB conducted and earmarked Lcdr for the LGU	LGU with low case of detection rate	20,000.00	6,400.00	
Passive casefinding of presumptive HIV case , poor health seeking behavior and social stigma	To increase HIV Detection		* Conduct of case finding through itinerant activity (Gay Party) * Mapping of presumptive HIV cases during health activities. Conduct of HIV Month (March)	Itinerant Activities for HIV conducted and earmarked Lcdr for the LGU	LGU with low case of detection rate	20,000.00	20,000.00	

Low percentage of the population patronizing dental care program of the LGU (30% of the total 1,592 eligible population)	Provide dental care	Accessibility of Health Programs and Services	Purchase of dental supplies, medicines and IT equipment for reporting requirements	Basic oral health care provided for the target 800 HH	800 HH assisted	80,000.00	21,271.28	
All 359 food establishments compliant with the sanitation requirement	To ensure that all establishments comply with the existing sanitation requirements	Environmental Friendly LGU	Regular monitoring of SI - Provision of sanitary permits and health cards	Continuous issuance of health cards to all food handlers and sanitary permits to all food establishments.		5,000.00	5,000.00	Fund was realigned to Provision of Medicine (Primary Health Care)
Low patronage in the anti-rabies vaccination program among dog owners (379/1200 target in 2017)	*Eliminate risk due to rabies *Enhance awareness on responsible pet ownership	Implementation of Municipal Rabies Prevention and Eradication Program	*Continuous IEC on Responsible Pet Ownership *Conduct massive vaccination and eradication	*50 % of dogs vaccinated *50% of stray dogs eliminated		10,000.00	10,000.00	Fund was realigned to Provision of Medicine (Primary Health Care)
Degradation of cultural values among the "millenials" (20-35 years old). They are more into computer gadgets and social networking rather than involvement into cultural activities.	To inculcate the importance of cultural activation among the "Puranians".	SOCIOCULTURAL DEVELOPMENT PROGRAM	Conduct of Socio-Cultural Activities such as: Panagyaman Festival, Harvest Festival and other activities on Socio-Cultural	Well-informed citizenry, sustained heritage and the knowledge on the history and culture of Pura.	Conducted and joined the PANAGYAMAN Festival and KANLAHI Festival on March 2019	200,000.00	181,068.00	
High percentage of underemployment among gainful workers aged 15 y/o and above (27%)	To increase employment opportunities among male and female job seekers.	People Empowerment	Information campaign and dissemination on all employment facilitation of DOLE, TESDA and other agencies.	Decreased by 10% the percentage of underemployment in the labor force.	Increased by 70% the involvement of women in the labor force	100,000.00	94,624.36	
SME's in the LGU have minimum access to technical and financial assistance	Increased access of LGU-assisted small micro-enterprises to technical and financial assistance	Agri-business & Product Research & Development (agroprocessing, entrepreneurial skills training, product packaging and labelling enhancement, market and promotion)	SME's entrepreneurial training in partnership with DTI and DOLE	*Trade Fairs and Exhibits *Selling Mission *Reproduction of advertising materials	Conducted various trainings-seminars c/o DOLE and TESDA	100,000.00	81,840.00	
SMEs have limited market of their product	Expand market of local products outside Pura		Continuous Marketing, research and Development and Promotional activities of LGU products	*Packaging and Labeling enhancement training/workshop *Product experimentation and standardization				

Vulnerability of women and children to abuse and discrimination	Provide assistance to VAW C victims	Awareness on the VAWC	Continuous updating of the VAWC databank	100% of the population aware of the VAWC law	100% VAWC Cases reported and assisted			
	Provide assistance to VAW C victims		Reproduction and Distribution of information materials on VAWC	Information materials reproduced as early as first quarter of the Fiscal Year.		10,000.00	10,000.00	Fund was realigned to Provision of Medicine (Primary Health Care)
	Provide assistance to VAW C victims		Provision of financial/medical assistance for VAW C victims	Funds made available for financial/medical assistance		10,000.00	10,000.00	Fund was realigned to Provision of Medicine (Primary Health Care)
	Provide assistance to VAW C victims		Provision of counseling and psycho-social services for VAW C victims	100% provision of counseling and psycho-social services for VAW C victims		10,000.00	10,000.00	Fund was realigned to Provision of Medicine (Primary Health Care)
	Provide assistance to VAW C victims		Provision of recovery and rehabilitation program for VAW C victims	100% provision of recovery and rehabilitation program for VAW C victims		20,000.00	20,000.00	Fund was realigned to Provision of Medicine (Primary Health Care)
Prevalance of drug-affected barangays (14/16 drug affectation)	Enhance the conduct of advocacy and education campaign, information gathering, corruption and illegal drugs	MASA MASID PROGRAM	Support to BADAC and MADAC Activities	SAFE AND FREE COMMUNITY	Drug-cleared LGU	200,000.00	200,000.00	
Only 40% (1604/4008) of the 15-29 y/o population is currently attending school	Prevent the proliferation of OSY's	Provide funds for scholarship programs targetting poor but deserving students	SPES AND SCHOLARSHIP PROGRAM	Reduced number of OSYs and economically empowered SPES and Scholars by enrolling 30 students in the program	Target recipients were enrolled in the program	300,000.00	299,496.40	
No activities for the youth during the summer break	To maximize the summer break of the youth in meaningful activities.	People Empowerment	Conduct of summer sports clinic and other sports activities for the youth	80% of youth involve in the sporting event.	85% of youth participated in the Sports Clinic Activity	100,000.00	100,000.00	

Accessibility of the elderly (4,700 pax) on social services	Assist senior citizens in the implementation of programs as stated of Republic Act. 7876	Assistance to Senior Citizens	Continuous issuance of ID & medical purchase booklet & basic commodities and death aid. Annual Celebration of Elderly Week & other activities.	100% senior citizen's members availment/discounting privilege provided by RA 7876		50,000.00	50,000.00	Fund was realigned to Provision of Medicine (Primary Health Care)
Less employment and training opportunities for PWDs	To provide access to employment and training opportunities	Assistance to PWDs	Continuous livelihood facilitation for PWDs	Livelihood programs for PWD's implemented through out the year		50,000.00	50,000.00	Fund was realigned to Provision of Medicine (Primary Health Care)
			Provision of Philhealth Cards	30 Marginalized PWD family head enrolled to Philhealth para sa Masa		70,000.00	0.00	
Vulnerability of Pregnant Women (658 target population)	Provide adequate prenatal and post natal care	Maternal Programs	Master listing of all pregnant women	Increase awareness on early and regular check-up of the 658 pregnant women	658 pregnant women			
Prevalence of iron-deficiency anemia among pregnant women	To ensure that all deliveries are facility based and attendad by trained health personnel	Maternal and Child Care Programs	Reproduction and distribution of IEC Materials on safe pregnancy (Mother and Child Booklet, Birth Plan)	-IEC Materials reproduced and distributed -Pregnant and lactating mothers given iron supplement	Buntis Kits were provided to pregnant women	20,000.00	20,000.00	
			Provision of iron supplement for pregnant and post partum women	All deliveries are facility based and proper referral done for the target 658 pregnant women	Beneficiaries were provided of iron supplement and provided adequate supplies needed at the birthing station	100,000.00	20,025.00	
			Provision of adequate supplies needed at the birthing station					

Responsible Parenthood	Provide Family Planning Services		Purchase of Family Planning Commodities	Increase Contraceptive Prevalence Rate (CPR) program targets 2985 clienteles	Increased purchase Family Planning Commodities 70%	60,000.00	36,882.50	
VAWC cases in the barangay (if there is any) still directly endorsed to the Municipal VAW Desk Officer	Continuous empowerment of VAW C Desk officers to effectively address VAW-C cases in the Municipality	Gender Responsive Governance	Local Capability Building Training /Workshop of Brgy. VAW-C Desk Officers specifically on handling VAWC cases	1.Systematic Reporting of VAW-C cases 2.2 Seminars on VAWC conducted	2 seminars on VAWC were conducted on August and December 2019	50,000.00	49,428.50	
Low participation (40% of the 102 employee population) of LGU employees to seminars for them to gain knowledge and acquire learnings on current GAD related PPAs	Holistic workforce development to make employees productive and effective leading to the realization of the organization's goals while ensuring that practices and processes are gender-responsive/sensitive in LGU PPAs.	Gender Responsive Governance	Local Benchmarking of good practices from the different LGU departments.	Gender sensitive work environment with productive workers having positive work attitude.	Executive-Legislative Year-end assessment was conducted on December 9-10, 2019 and LGU Team Building was steered on December 19, 2019	150,000.00	147,675.00	
>Gender mainstreaming >Gender-responsive planning >Gender analysis and Gender Sensitivity in the LGU's Major Final Outputs	Practice efficiently the application of GAD related concepts in crafting LGU PPAs/MFOs	Gender Responsive Governance	Local Continuous involvement of LGU key personnel in GAD related workshops and writeshops	LGU PPA's are gender responsive and gender sensitive *Conduct trainings and conference for the preparation of GAD Plan and Budget for 2020 and GAD-AR for 2018 *100% of the target employees who attended the GAD seminar-workshop/ writeshop are equipped with knowledge on Gender Sensitive PPAs/MFOs.	Conducted Gender-responsive Planning and Budgeting on February 27, 2019	200,000.00	200,000.00	

Due to various designations and position held by the GAD Focal Person, GAD PPA's were not fully implementaed.	To be able to implement the PPAs incorporated in the GAD Plan and Budget	GAD Sensitive LGU	1)One Job Order Employee to assist the GAD Focal Point Person in the implementation of GAD PPAs 2) Provision of cubicle in the MPD office for use by the GAD focal person in GAD related activities.	Full implementation of GAD PPAs incorporated in the 2019 GAD PB	Functional GFPS	209,118.84	205,732.64	Remaining fund was realigned to 1. Tiling of the GAD Office 2. GAD Supplies
GRAND TOTAL						4,915,265.24	4,378,594.08	

Prepared by: .


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Approved by:


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Municipal Mayor

8-Jan-20

<i>Physical Accomplishment (as to PPAs implemented)</i>	<i>98.85%</i>
<i>Financial Accomplishment (as to utilization of fund)</i>	<i>89.08%</i>

JUSTIFICATION FOR THE UNUTILIZED FUND (FINANCIAL ACCOMPLISHMENT)

The funds appropriated in the 5% GAD PB for 2019 was not fully utilized due to some factors:

1. Target beneficiaries for the Philhealth program was met, however, fund allocated was not fully utilized since there are still 2019 transactions unbilled.
2. PPAs that are lodged in some departments were fully implemented without spending the budget appropriated in the GAD PB.
3. Funds allocated for medicines for OPT, Child and Maternal Care, Dental and contraceptives were not fully expended due to public bidding, however, medicines at the RHU is always available 24/7.

