

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

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

Total Budget of LGU: **Php 83,860,354.54**
 Total GAD Budget: **Php 4,195,870.00**

Gender Mandate	Issue/GAD	Cause of the Gender Issue	GAD Objective	Relevant PPA	LGU	GAD Activity	Performance Indicator	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)	(10)		
a. Organization Focused											
Continuous Strengthening of the VAW-C Desk in the LGU	Improper documentation of VAWC cases	of	Continuous empowerment of VAWC Desk officers to effectively address VAWC cases in the municipality	Gender Responsive Local Governance		Capability Building Training/workshop of Brgy. VAW-C Desk Officers specifically on handling VAWC cases	Systematic Reporting of VAW-C cases	2 Seminars on VAWC conducted	80.00	32.24	Conducted two-day GAD Development Planning Seminar on Feb. 22-23, 2018 and Year-end Assessment Seminar last December 21
Lakbay Aral/Cross-Learning/Team Building Activities: There is a need for a tougher and GAD empowered workforce within the LGU	Unequal opportunity for both men and women employees to gain knowledge and acquire learning 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.	HRD Services		Benchmarking of GAD good practices from the different LGU departments.	Empowered LGU employees who are 100% knowledgeable on LGU GAD related issues.	Activity conducted by end of 1st quarter CY 2018	170.00	170.00	1 Benchmarking activity conducted

Capacity Development on › Gender mainstreaming › Gender-responsive planning › Gender analysis and Gender Sensitivity	Inefficient application of GAD related concepts to local governance	Practice efficiently the application of GAD related concepts in crafting LGU PPAs/MFOs	Gender Responsive Local Governance	Continuous involvement of LGU key personnel in GAD related workshops and writeshops	LGU PPA's are gender responsive and gender sensitive	* Conduct two (2) days conference for GAD Plans and Budget for 2019 and GAD-AR for 2017 * 100% of the target employees who attended the GAD seminar- workshop/ writeshop are equipped with knowledge on Gender Sensitive PPAs/MFOs.	100.00	42.71	2019 GAD PB submitted on-time.
Administrative support Services Human Resource Development Program/GAD Training and Seminar	Inadequate knowledge and competence to mainstream GAD related concerns in the major final outputs of the LGU.	To increase awareness and sensitivity of employees on Gender and Development and ensure access to equal opportunities for men and women attending GAD related training/seminars	HRD Services	* Participate on GAD Trainings and Seminars conducted by government agencies. * Conduct Annual GAD Planning and Assessment	Efficient and effective HRD Services	GAD plans effectively formulated, implemented, monitored and evaluated.	100.00	72.01	3 seminars conducted
Operationalization of the GAD Data Base	Incomplete data requirements for evidence-based planning and policy making.	To complete baseline data on the status of men and women in the LGU.	GAD sensitive Planning	GAD Database management	Evidence-based planning and policy making.	GAD database operational by the 1st quarter	133.00	133.00	Functional GFPS
b. Client Focused									
Disparities in access of health services	Marginal number of women and children accessing social protection programs and services on health	Continue the access of women and children to social protection programs of the LGU	Accessibility of Health Programs and Services	coverage to women and children coming from the marginal groups. * Continuous provision of social awareness programs to all women	Increase the number of women and children with access to the LGU health programs	Increase by 80% the percentage of women and children availing of social protection programs.	80.00	1.80	Printed reading materials which were distributed to patients in the RHU.
Women's Month Celebration	Lack of social activities to boost the morale of the women sector	Social interaction for women empowerment	People Empowerment	Lecture about women's rights/VAWC and participation to LGU initiated women's activities.	Active involvement of women/female groups in LGU activities.	Increase by 80% the participation of women during the women's month celebration.	110.00	104.14	Conduct of Zumba and Fun Ride during the Women's Month Celebration

			People Empowerment	Information campaign and dissemination on all employment facilitation of DOLE, TESDA and other agencies.	Improved employment level and access to employment opportunities especially among women.	Increase by 70% the involvement of women in the labor force.	100.00	72.75	Jobs fair and PESO Caravan
Women entrepreneurs/small micro-enterprises lack of access to technical and financial assistance	*Micro-enterprises lack of access to technical and financial assistance. *Unaware of the technical and financial assistance availed from business related agencies and institutions	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	*Continuous Business Development Coaching *Continuous supervision in the operation of agroprocessing centers *Participation to various trade fairs and exhibits *Facilitation in the product packaging and labelling development *Facilitation in market linkaging	*Trade Fairs and Exhibits *Selling Mission *Reproduction of advertising materials *Packaging and Labeling enhancement training/workshop	*Establishment of store for local products *Enhanced packaging and labeling for global competency *More product line *Shelflife of products *Improved products	150.00	2.50	Seminars conducted at the Negosyo Center c/o DTI and attended mostly by Womens Organization
Women micro entrepreneurs have limited market of their product	Women micro entrepreneurs lack knowledge on marketing and packaging	Expand market of local products outside Pura	enhancement, market and promotion)	*Marketing and Promotion of Local Product *Research and development for product variance, shelf life extension and product quality	*Product experimentation and standardization				
Vulnerability of Solo parents	Low income to support children	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	Increase in number of solo parents with livelihood support mechanism	90% of registered solo parents provided with livelihood support mechanism.	50.00	25.00	All target beneficiaries benefited the program.
				Provision of Philhealth Cards to registered solo parents		85% of solo parents enrolled in the service	50.00	30.40	All registered indigent solo parents enlisted in the Philhealth registry.
Vulnerability of women and children to abuse and discrimination	Presence of VAW C related cases in the LGU	Provide assistance to VAW C victims	Awareness on the VAW-C	Continuous updating of the VAWC databank	Increase awareness on VAW C Law	100% VAWC cases reported and assisted			All VAW C cases reported, documented and clients assisted.

				Reproduction and Distribution of information materials on VAWC	Decrease or eliminate VAW C incidents	Information materials reproduced as early as first quarter of the Fiscal Year.	5.00	0.93	All VAW C cases reported, documented and clients assisted.
				Provision of financial/medical assistance for VAW C victims		Funds made available for financial/medical assistance	30.00	0.00	
				Provision of counseling and psycho-social services for VAW C victims		100% provision of counseling and psycho-social services for VAW C victims	10.00	0.00	
				Provision of recovery and rehabilitation program for VAW C victims		100% provision of recovery and rehabilitation program for VAW C victims	20.00	0.00	
Involvement of minors in crimes, drug related incidents, child laboring and early pregnancy	Continued existence of out of school youth and youth offenders due to insufficient family income	To eliminate the involvement of minors in crimes, drug related incidents, child laboring and early pregnancy	Empowering the Youth	Continuous databanking of the out of school youth		Updated databank for planning references			Youth registry maintained at the MSWDO
				Provision of scholarship program for OSY's	Decrease or eliminate the number of school youths.	Enrol out of school youth to formal and non- formal education	300.00	300.00	All target beneficiaries provided with assistance
				Conduct of sports clinic and other sports activities for the youth	Active involvement of the youth sector in LGU activities.	80% of youth involve in the sporting event.	100.00	92.00	Summer sports clinic conducted participated in by target beneficiaries
				Drug detection, rehabilitation and reformation among the youth		Drug cleared LGU	150.00	111.34	Drug clearing program for 2018 completed

Vulnerability of the elderly	Less access of the elderly populace 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.	Enjoyment of Senior Citizens on all LGU social services	100% senior citizen's members availment/discounting priveledge provided by RA 7876	50.00	0.00	All Senior citizens in Pura provided with ID and purchase booklets
Vulnerability of Persons with Disability (PWD)s	Less employment and training oportunites for PWDs	To provide access to employment and training opportunities	Assistance to PWD's	Continuous livelihood facilitation for PWDs	Streamlime PWD's in the labor force	Livelihood programs for PWD's implemented through out the year	50.00	0.00	Livelihood programs made available to PWDs.
				Provision of Philhealth Cards		30 Marginalized PWD family head enrolled to Philealth para sa Masa	70.00	48.00	All marginalized PWD provided with Philhealth.
MATERNAL/CHILD CARE	Vulnerability of Pregnant Women	Provide adequate pre-natal and post natal care	Maternal and Child Care Programs	Master listing of all pregnant women	Increase awareness on early and regular check-up	648 pregnant women	18.00	17.70	
	High prevalence of malnutrition and iron-deficiency anemia among pregnant women and girls	To ensure that all deliveries are facility based and attendad by trained health personnel		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	648 pregnant women	15.00	0.00	All pregnant women in Pura enjoyed free pre-natal and post natal care.
				Provision of iron supplement for pregnant and post partum women	All deliveries are facility based and proper referral done	711 pregnant women	100.00	99.58	
				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)	2985 clienteles	60.00	19.95	Availability of contraceptives at the RHU.
	Sick Children (Anemia, Diarrhea, Pneumonia) aged 0-5 y/o	To provide medicines for sick children	Maternal and Child Care Programs	Provision of medicines for sick children	Availability of medicines for sick children	700 children	120.00	120.00	All target beneficiaries provided with medicines thay need
		To provide micronutrient supplementation		Provision of micronutrient supplementation	Availability of vitamins for supplementation				

	Prevalence of malnourished school aged children	To reduce the number of malnourished school aged children		School-based Supplemental feeding program	Reduced by at least 75% malnutrition and iron-deficiency anemia among school age children	200 children	114.87	110.99	25 days feeding programs conducted at Pura Central Elem School and 1 day Municipal wide feeding program conducted.
	Conducive and standard Learning facility for the Day Care Children	To provide a conducive learning facility for the Day Care Children		Construction of Brgy. Nilasin 2nd Day Care Center	Presence of healthy and standard early childhood education facility.	One (1) Day care Center constructed and standardized	500.00	500.00	On-going construction of ECCD.
LIFESTYLE DISEASES	Increasing prevalence of Hypertension and Diabetes	To lessen morbidity and moratlity cases due to lifestayle diseases	Accessibility of Health Programs and Services	Reproduction and distribution of IEC Materials	IEC Material reproduced and distributed	1300HPN	5.00	0.00	Target beneficiaries provided with IEC materials
PRIMARY HEALTH CARE	Provide medical care	Provide outpatient consultations and treatment		Provision of medicines	Patients consulted and provded with medicines they need	800 Poor HH assisted	600.00	600.00	Provided OPT consultations, provided medicines and laboratory test to all patients visiting the RHU
		Provide laboratory services		Purchase of laboratory supplies	Availability of laboratory supplies		50.00	40.80	
		Provide Philhealth cards to indigents in need of medical assistance		Provide Philhealth cards to identified beneficiaries	Provided Philhealth cards		500.00	500.00	All target beneficiaries provided philhealth card.
Low TB Case Detection Rate	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.	LGU with low case detection rate	20.00	20.00	Conducted activities for TB detection and prevention.

Low HIV Case Detecion Rate	Passive casefinding of presumptive HIV case , poor health seeking behavior and social stigma	To increase HIV Detection	Accessibility of Health Programs and Services	* 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.	LGU with low case detection rate	20.00	18.00	Conducted activities for HIV detection and prevention.
DENTAL CARE	Basic Oral Health Care	Provide dental care		Purchase of dental supplies and medicines	Basic oral health care provided	800 HH assisted	60.00	42.57	Dental supplies and medicien available at the RHU.
ENVIRONMENTAL SANITATION	Compliance of all establishments with the existing sanitation requirement	To ensure that all establishments comply with the existing sanitation requirements	Environmental Friendly LGU	Regular monitring of SI Provision of sanitary permits and health cards	Sanitary permits and health cards issued	100 establishments	5.00	0.00	All establishments and employees applying for sanitary permit issued.
Exposure to risk due to rabies	*Presence of irresponsible dog owners *Presence of stray dogs in public places	*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 and eradication	Dogs vaccinated and stray dogs eliminated	* 70 % of dogs vaccinated * 80% of stray dogs eliminated	50.00	49.81	Target number of astray dogs vaccinated.
No LGU Blood letting program	Difficulty in availing blood service at the Blood Bank	Availability of blood in case of emergency	LGU Blood Letting Program	Implementation of the Municipal Blood Letting Program	Conducted before the end of first semester	100% of the target blood donors extracted.	50.00	50.00	1 blood letting activity conducted.
GENERAL TOTAL							4,195.87	3,428.22	

Prepared by: .

Approved by:


ENGR./EnP ABEGEL A. PAGATPATAN


CONCEPCION A. ZARATE, M.D.

MPDC/GFPS-TWG Chairperson

Municipal Mayor

15-Jan-19

Financial Accomplishment (as to utilization of fund) 82%

Physical Accomplishment (as to PPA's implemented) 97%

Justification for the UNUTILIZED FUND

The funds appropriated in the 5% GAD PB for 2018 was not fully utilized due to some factors;

- 1) Seminar/Workshops/Orientation activities were conducted simutaneously to fully maximize the LGU resources.
- 2) PPAs that are lodged in some departments were fully implemented without spending the budget appropriated in the GAD PB.