

HUMAN RESOURCE COMPLEMENT

Republic of the Philippines

Budget Year 2023

1st Quarter

Province,City or Municipality: Sta. Ana Pampanga

Nature of Appointment or Employment	Number	Compensation and Other Benefits		Total
		Salaries and Wages	Other Monetary Benefits	
I. Permanent	62	7,565,216.30	2,603,012.31	10,168,228.61
II. Contractual	0	-	-	-
III. Job Order/Contract of Service	361	5,764,000.00	-	5,764,000.00
IV. Casual				
Grand Total	423			15,932,228.61

We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or information contained in this document.

SGD

Lanie R. Pelayo

Human Resources Management Officer

SGD

Christopher S. Lazatin

Local Accountant

SGD

Norberto G. Gamboa

Local Chief Executive

LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND UTILIZATION
1ST QUARTER, CY 2023
Municipality of Sta. Ana, Pampanga

Particulars	LDRRM Fund		NDRRM Fund	From Other LGUs	From Other Sources	Total
	Quick Response Fund (QRF) 30%	Mitigation Fund 70%				
A. Sources of Funds						
Current Appropriations	P 3,049,405.89	P 7,115,280.41				P 10,164,686.30
Continuing Appropriations		P 532,434.00				P 532,434.00
Previous Years' Appropriations Transferred to the Special Trust Fund						
2022	P 1,399,142.10	P 3,311,219.12				P 4,710,361.22
2021-2017	P 974,375.99	P 2,800,921.72				P 3,775,297.71
Transfers/Grants			-		-	-
Total Funds Available	P 5,422,923.98	P 13,759,855.25	-		-	P 19,182,779.23
B. Utilization						
Mitigation Fund						
Local Risk Reduction & Management Council Meetings and Emergency Meetings of the Emergency Responce Team (ERT)		-				-
Rehabilitation and Maintenance of Barangay Roads		P 387,000.00				P 387,000.00
Clearing and Improvement of Waterways		-				-
Capability building training search and rescue		P 60,000.00				P 60,000.00
Conduct Basic Level Management Training		-				-
Conduct of Livelihood - oriented activities Training		-				-
Maintenance and Rehabilitation of Evacuation Centers		-				-
Relief Goods and Medicine		-				-
Purchase of Equipment for Rescue Vehicle		-				-
Purchase Supplies & Inventory (Tools)		-				-
Provision for insurance policies for DRRM workers and duly recognized/ accredited volunteers as well as LGU equipment		-				-
Maintenance Community Based Monitoring System		-				-

Installation of the additional CCTV			-						-
Provision for the Development, organization, administration, utilization, mobilization, operation protection and funding of the activities of MDRRMC			-						-
Emergency Preparedness Fund/Equipment			-						-
Information Education Campaign (IEC)			-						-
Quick Response Fund									-
30% QRF Relief Goods and Medicines		-							-
Others									-
Unexpended Occurences of Dengue and other Epidemic Diseases, Hazards, Mass Events and Untoward Incidents			-						-
Relocation and Improvement of the Modular Conventional Container Van for Covid-19 Isolation Facility			-						-
Social Safety Assistance			-						-
Provision of logical and financial assistance			-						-
Special Trust Fund									-
Total Utilization	p	-	p	447,000.00	-	-	-	P	447,000.00
Unutilized Balance	p	5,422,923.98	p	13,312,855.25	-	-	-	P	18,735,779.23

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CHRISTOPHER S. LAZATIN

Local Accduntant

SPECIAL EDUCATION FUND UTILIZATION

1st Quarter, CY 2023


Province/City Municipality STA. ANA, PAMPANGA

Receipt from SEF		P	<u>687,658.14</u>
Less:	DISBURSEMENTS		
	Personal Services		-
	_____		-
	_____		-
	Maintenance and Other Operating Expenses		-
	_____		-
	_____		-
	_____		-
	_____		-
	_____		-
	_____		-
	Capital Outlay		-
	_____		-
	_____		-
	_____		-
	Sub-total		-
	Balance	P	<u>687,658.14</u>

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CHRISTOPHER S. LAZATIN

Local Accountant


NORBERTO G. GAMBOA

Local Chief Executive

BUREAU OF LOCAL GOVERNMENT FINANCE

DEPARTMENT OF FINANCE

<http://blgf.gov.ph/>

(DOF-BLGF Memorandum Circular No. 023-2019 dated September 19, 2019, Annex A)

STATEMENT OF RECEIPTS AND EXPENDITURES

LGU:

Period Covered:

Particulars	Income/Target Budget Appropriations	General Fund	SEF	Total
LOCAL SOURCES	12,710,200.00	17,775,051.45	2,269,368.39	20,044,419.84
TAX REVENUE	9,290,000.00	12,245,612.03	2,269,368.39	14,514,980.42
Real Property Tax	2,390,000.00	1,815,494.70	2,269,368.39	4,084,863.09
Tax on Business	6,500,000.00	9,910,935.83		9,910,935.83
Other Taxes	400,000.00	519,181.50		519,181.50
NON TAX REVENUE	3,420,200.00	5,529,439.42	-	5,529,439.42
Regulatory Fees 9permits and Licenses	1,225,000.00	3,690,799.42		3,690,799.42
Sevice/UserCharges (Service Income)	675,200.00	902,550.00		902,550.00
Receipts from Economic Enterprises (Business Income)	1,520,000.00	936,090.00		936,090.00
Other Receipts (Other General Income)	0.00			-
EXTERNAL SOURCES	221,564,793.00	221,769,210.16	-	221,769,210.16
Internal Revenue Allotment	221,364,793.00	221,364,792.96		221,364,792.96
Other Shares from National Tax Collections	200,000.00	404,417.20		404,417.20
Inter-Local Transfers				-
Extraordinary Receipt/Grants/Donations/Aids				-
TOTAL CURRENT OPERATING INCOME	234,274,993.00	239,544,261.61	241,813,630.00	481,357,891.61
ADD SUPPLEMENT BUDGET(UNAPPROPRIATED SURPLUS)	19,817,060.89			
FOR CURRENT OPERATING EXPENDITURES	254,092,053.89			
TOTAL AVAILABLE FOR CURRENT OPERATING EXPENDITURES				
LESS CURRENT OPERATING EXPENDITURES (PS + MOOE + FE)	252,552,053.89	218,961,627.67	1,489,966.27	32,100,459.95
General Pubic Services	226,848,889.59	198,504,642.42		198,504,642.42
Education, Culture & Sports/Manpower Development	1,540,000.00		1,489,966.27	1,489,966.27
Health, Nutrition & Population Control	11,909,531.10	10,111,328.58		10,111,328.58
Labor and Employment				-
Housing and Community Development				-
Scial Services and Social Welfare	3,791,001.90	2,936,509.59		2,936,509.59
Economic Services	10,002,631.30	7,409,147.08		7,409,147.08
Debt Service (FE) (InterestExpense & Other Charges)				-
TOTAL CURRENT OPERATING EXPENDITURES	252,552,053.89	20,456,985.25	1,489,966.27	230,605,102.37
NET OPERATING INCOME (LOSS) FROM CURRENT OPERATIONS				

ADD:NON-INCOME RECEIPTS				
CAPITAL/INVESTMENT RECEIPTS	0	0	0	0
Proceeds from Sale of Assets	0	0	0	0
Proceeds from Sale of Debt Securities of Other Entities	0	0	0	0
Collection of loans Receivables	0	0	0	0
RECEIPTS FROM LOANS AND BORROWINGS (Payable)	0	0	0	0
Acquisition of Loans	0	0	0	0
Issuance of Bonds	0	0	0	0
OTHER NON-INCOME RECEIPTS	0	0	0	0
TOTAL INCOME RECEIPTS	0	0	0	0
ADD: SUPPLEMENTAL BUDGET FOR CAPITAL OUTLAY	0	0	0	0
TOTAL AMOUNT AVAILABLE FOR CAPITAL EXPENDITURES	0	0	0	0
LESS: NON-OPERATING EXPENDITURES	0	0	0	0
CAPITAL/INVESTMENT EXPENDITURES	0	0	0	0
Purchase/Construct of Property Plant and Equipment (Assets/Capital Outlay)	6,200,000.00	4,198,440.00		4,198,440.00
Purchase of Debt Securities of Other Entities (Investment Outlay)	6,200,000.00	4,198,440.00		4,198,440.00
Grant/Make Loan to Other Entities (Investment Outlay)	0	0	0	0
DEBT SERVICE (Principal Cost)	0	0	0	0
Payment of Loan Amortization	0	0	0	0
Retirement/Redemption of Bonds/Debt Securities	0	0	0	0
OTHER NON-OPERATING EXPENDITURES	0	0	0	0
TOTAL NON-OPERATING EXPENDITURES	6,200,000.00	4,198,440.00		4,198,440.00
NET INCREASE/(DECREASE) IN FUNDS				
ADD:CASH BALANCE, BEGINNING	104,541,046.10	104,541,046.10		104,541,046.10
FUND/CASH AVAILABLE	86,941,845.97	121,702,225.21		121,702,225.21
LESS: Payment of Prior Year/s Accounts Payable				
CONTINUING APPROPRIATION				
ADD:ADVANCE PAYMENT FOR RPT				
FUND/CASH BALANCE, END	121,702,225.21	121,702,225.21		121,702,225.21

Certified Correct:



WILDA D. LAPUZ

Acting Municipal Treasurer

STATEMENT OF CASHFLOWS
1st Quarter, CY 2023
Province, City or Municipality: Sta. Ana, Pampanga

Cash Flows from Operating Activities

Cash Inflows:	
Collection from Taxpayers	Php 14,112,894.69
Share from Internal Revenue Collection	47,346,840.00
Receipts from Sale of Goods/Services	-
Interest Income	-
Dividend Income	-
Other Receipts	111,768.77
Total Cash Inflow	Php 61,571,503.46
Cash Outflows:	
Payments-	
To suppliers/ creditors	Php 27,168,641.44
To employees	10,168,228.61
Interest Expense	-
Other Expenses	-
Total Cash Outflow	Php 37,336,870.05
Net Cash from Operating Activities	Php 24,234,633.41

Cash Flows from Investing Activities


Cash Inflows:	
From Sale of Prop., Plant & Equipment	Php -
From Sale of Debt Securities of Other Entities	-
From Coll. Of Principal on Loans to Other Entities	-
Total Cash Inflow	Php -
Cash Outflows:	
To Purchase Property Plant and Equipment	Php 70,000.00
To Purchase Debt Securities of Other Entities	-
To Grant/Make loans to Other Entities	-
Total Cash Outflows	Php 70,000.00
Net Cash from Investing Activities	Php (70,000.00)

Cash Flows from Financing Activities

Cash Inflows:	
From Issuance of Debt Securities	Php -
From Acquisition of Loan	-
Total Cash Inflow	Php -
Cash Outflows:	
Retirement/ Redemption of Debt Securities	Php -
Payment of Loan Amortization	-
Total Cash Outflows	Php -
Net Cash from Financing Activities	Php -

Net Increase in Cash	Php 24,164,633.41
Cash at the Beginning of the Period	111,510,538.80
Cash at the End of the Period	Php 135,675,172.21

We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or information contained in this document.


Christopher S. Lazatin
Local Accountant


Norberto G. Gamboa
Local Chief Executive

CONSOLIDATED QUARTERLY REPORT ON GOVERNMENT PROJECTS, PROGRAMS or ACTIVITIES
1ST QUARTER, CY 2023

Province, City or Municipality: MUNICIPALITY OF STA. ANA, PAMPANGA

Program or Project	Location	Total Cost	Date Started	Target Completion Date	Project Status		No. of Extensions, if any	Remarks
					% of Completion	Total Cost Incurred to Date		
-NONE-	-NONE-	-NONE-	-NONE-	-NONE-	-NONE-	-NONE-	-NONE-	-NONE-

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SGD
PERLITO D. PANGILINAN
 Local Budget Officer

SGD
CHRISTOPHER S. LAZATIN
 Local Accountant

SGD
NORBERTO G. GAMBOA
 Local Chief Executive


FDP Form 12 - Unliquidated Cash Advances

**UNLIQUIDATED CASH ADVANCES
1ST QUARTER, CY 2023**


Province, City or Municipality: STA. ANA, PAMPANGA

Name of Debtor (in alphabetical order)	Amount Balance	Date Granted	Purpose	Amount Due					
				Current			Past Due		
				Less than 30 days	31-90 days	91-365 days	Over 1 year	Over 2 years	3 years and above
Ramoncito C. Barro V	47,000.00	22/09/2022	training Expenses			47,000.00			
Ramoncito C. Barro V	24,450.00	02/11/2022	training Expenses			24,450.00			
Ramoncito C. Barro V	14,770.00	10/11/2022	training Expenses			14,770.00			
Marites S. Franco	20,000.00	19/02/2018	training Expenses						20,000.00
Jose Lagman Jr.	19,000.00	20/03/2019	training Expenses						19,000.00
Jose Lagman Jr.	2,100.00	18/12/2019	training Expenses						2,100.00
Pryzbyll Shynn Maliwat	21,200.00	17/10/2022	training Expenses			21,200.00			
Perlito D. Pangilinan	20,000.00	14/03/2019	training Expenses						20,000.00
Perlito D. Pangilinan	13,000.00	22/04/2019	Other Expenses						13,000.00
Perlito D. Pangilinan	57,000.00	08/05/2019	Other Expenses						57,000.00
Perlito D. Pangilinan	17,500.00	04/10/2019	training Expenses						17,500.00
John Patrick G. Nicolas	86,340.00	09/03/2023	training Expense	86,340.00					
Daisy Balatbat	28,000.00	3/93/2023	training Expense	28,000.00					
Total	370,360.00			114,340.00	-	107,420.00	-	-	148,600.00

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Christopher S. Lazatin
Local Accountant



Norberto G. Gamboa
Local Chief Executive

ANNUAL GENDER AND DEVELOPMENT (GAD) ACCOMPLISHMENT REPORT
FY 2022

Region: III
Province: Pampanga
Municipality: Santa Ana

Total LGU Budget: 156,566,386.00
Total GAD Expenditure: 9,460,153.76

Gender Issue or GAD Mandate (1)	GAD Objective (2)	Relevant LGU Program or Project (3)	GAD Activity (4)	Performance Indicator and Target (5)	Actual Results (6)	Approved GAD Budget (7)	Actual Cost or GAD Expenditure (8)	Variance or Remarks (9)
CLIENT-FOCUSED								
Lack of awareness for pregnant women on birthing risks and opportunities for checkups due to financial insufficiency	To increase awareness of pregnant women on birthing risks and opportunities for check up	Maternal Child Health Care	Information Campaign for Pregnant Women on Birthing Risks Reduction and Conduct of Regular Check-ups and meetings with Pregnant Women	4 Quarterly meetings, 20% Pregnant Women and 100% infants as participants; 20% Pregnant Women and 100% infants given brochures and attended regular check-ups and meetings (face to face or online)	1 meeting for IEC; 100% or 509 out of 509 pregnant women in 2022 given brochures	20,000.00	18,400.00	fully implemented with balance 1600.00; quarterly meetings not met since MHO was focused in vaccination drive and approved budget was insufficient to hold quarterly meetings
Lack of awareness in the importance of the roles that men have in the well-being of families, and to strengthen and develop the roles and responsibilities as family heads by providing orientation or reaffirmation seminars	To increase awareness on the importance of roles that men have in the well-being of families and to strengthen and develop their roles and responsibilities as family heads	Social Services and Livelihood Program	Empowerment and Reaffirmation of Paternal Abilities (ERPAT) modular sessions	Conduct 1 orientation/ workshop and organize the ERPAT Group; 8.5% fathers of day care children attended the Training and Livelihood modular session	Conducted 1 orientation with 8.3% or 50 of 52 Male participants attended; organized group	20,000.00	19,995.00	fully implemented; balance 5.00; 8.5% not reached since 2 Male target participants were with their new jobs
Lack of awareness of women as partners in local development	To increase awareness of women as partners in local development	Organizational Development	Conduct of Parent Effectiveness to women and Family Development Sessions	2% population attended the symposium; within third quarter of the year; total 4 Family Development sessions for 4Ps beneficiaries, 11.5% 4Ps participants, 1 session every quarter	4 FDS with 632 4Ps (Male-104, Female-528) and 4 PES with 600 beneficiaries (Male-50, Female-550)	150,000.00	31,795.94	fully implemented; balance 39,764.06; , target population exceeded by 68 persons
Lack of employment opportunities of parents leading to insufficient incomes to provide or support the education of children and their other needs	To increase the income of families by 10% to support the education and other needs of children/family through means of the employment programs in coordination with the Public Employment Service Officer and Department of Labor and Employment	Social Program	Livelihood Program (Nego-Kart) for Indigent Families	2% indigent families given livelihood assistance	6.09% or 15 males and 45 females from indigent families were given livelihood assistance grant	500,000.00	441,400.00	fully implemented; balance 58,600; target was exceeded by 4%
Lack of financial capabilities of parents to provide or support the education of children and their other needs	To provide financial assistance to families with insufficient incomes in support of the children's education through means of the employment programs in coordination with the Public Employment Service Officer and Department of Labor and Employment	Social Program	Provision of Educational Assistance thru Special Program for the Employment of Students (SPES)	5.5% youth employed in Special Program for Employment of Students (SPES)	47.10% or 41 male and 73 female youth out of targeted 242 (5.5% of In-school 4403 youth) were employed in SPES	600,000.00	598,623.12	fully implemented; balance 1,376.88; target was not met due to the increase in DOLE prescribed salaries and LGU counterpart
Lack of Halfway Home and VAWC Center which shall be a facility for livelihood training and programs providing medical assistance and advocacy legal assistance and advocacy and stress management to beneficiaries	To provide halfway home for trafficked women and children, and victims of abuse.	Social Protection Program	Establishment of Halfway Home for Trafficked Women and Children/VAWC Center	100% in-crisis/ VAWC cases served	none accomplished	1,000,000.00	0	no approved budget; not implemented
Lack of information and available services to Solo Parents, RA 8972	To provide general information regarding services and contacts for Solo Parents	Social Services	Production of IEC materials - - for Solo Parents	100% Solo Parents given IEC material	100% or 481 of 481 solo parents (2022) M-81, F-400 given IEC material; total 730 pcs brochures and 15 pcs tarpaulin were also distributed to 14 barangays	20,000.00	18,300.00	fully implemented; balance 1,700.00
Lack of insufficient income of parents to sustain the family leading to neglect and incidence of Children-in-Conflict-with-the-Law	To increase the income of families by 10% to support the education and other needs of children/family	Social Services and Livelihood Program	Provision of Livelihood Grants for Parents of CAR/CICL/OSY	100% Livelihood assistance grant of P5,000.00 to P10,000.00 given to attendees of Business Management and Skills Development Training for Parents of CAR/CICL/OSY	15 male and 32 female given livelihood assistance grant (P5,000 each)	235,000.00	235,000.00	fully implemented; balance 0
Lack of opportunities for checkups due to financial insufficiency	To increase opportunities of pregnant women to access local health services such as regular monthly check-ups	Maternal Health Care	Conduct Regular check-ups and meetings with pregnant women	100% pregnant women given regular check-ups	100% or 509 of 509 total pregnant adolescents and women given regular check-ups in 2022	30,000.00	0	Implemented under MHO, no GAD funds used

Lack of programs for advocacy of responsible parenthood in the proper upbringing and welfare of children	To advocate the important role of the community especially the parents in the proper upbringing of children through the CAR/ CICL	Social Services and Livelihood Program	Business Management and Skills Development Training for CAR/ CICL/ OSY and granting of Livelihood assistance	Business Management and Skills Development Training conducted, 40% CAR/ CICL participants and 0.80% OSY participants; Livelihood assistance grant of Php 8,000.	2-day training was conducted; 100% or 28 of 28 CAR/CICL and 2.4% or 83 of 3477 OSY, total 111 participants (26 male and 85 female) attended the training; 15 male and 32 female were given livelihood assistance grant under PPA "Provision of Livelihood Grants for Parents of CAR/CICL/OSY"	50,000.00	48,393.00	fully implemented; balance 1,607; Livelihood grants were given and charged under another GAD PPA "Provision of livelihood assistance Grants for Parents of CAR/CICL/OSY"
Lack of programs for advocacy of responsible parenthood in the proper upbringing and welfare of children	To provide venues for more advocacy programs and strengthen the community and support groups for an efficient intervention program	Social Protection Program	Responsible Parenthood Seminar for the Strengthening of the Local Juvenile Justice Intervention Program	80% attendance of parents; 80% gained knowledge	175% or 70 (4 male and 66 female) out of 40 target parents attended the seminar; no evaluation done	97,000.00	62,819.00	fully implemented; balance 34,181
Lack of programs for advocacy of responsible parenthood in the proper upbringing and welfare of children	To advocate the important role of parents in the proper upbringing of their children	Social Protection Program	Seminar on Rights and other related laws for the Protection of Children	80% attendance of parents; 80% gained knowledge	8 male and 57 female out of 40 target parents attended the seminar; no evaluation done	50,000.00	86,735.00	fully implemented; balance 13,265
Lack of regular coordination with barangay VAWCs for discussion of issues with urgent concerns including planning, reporting, monitoring, evaluation and assessment of clientele	To provide for the regular coordination meetings with the barangay VAWCs for discussion of urgent concerns	Social Protection Program	Conduct of VAWC meetings	100% attendance; formulated plans; system of reporting, referrals to facilities, monitoring evaluation and assessment; quarterly	4 quarterly meetings conducted with 100% pr 14/14 barangay focal persons in attendance	15,000.00	7,020.00	fully implemented; balance 7,980
Lack of sustainable and stable livelihood of men to loss of time with family and incidence of children-in-conflict-with the law (CICL)	To increase financial capability/family income within 6 months after training	Social Services and Livelihood Program	Livelihood Training (Vending) for ERPAT Attendees	100% ERPAT Fathers enrolled in livelihood training; 50% enrollees with stable income from sustainable livelihood	16 of 16 target male beneficiaries given livelihood assistance grant (P3,000 each); 62.5% or 10 of 16 have stable income	50,000.00	48,495.00	fully implemented; balance 1,505
Lack of training workshop in Child Development Management ie. communication skills, office and daycare management, planning and activity organization, case management.	To enhance services and build capabilities for Child Development Workers and Staff; and provide training for enhancement of communication skills, office and daycare management, planning and activity organization, case management, for the efficient and effective delivery of social welfare services.	Social Services and Livelihood Program	Training Workshop for Child Development Worker and Staff with training on communication skills, office and daycare management, planning and activity organization, case management	33 Child Development Workers and Staff attending the training workshop, 2 days seminar	1 day training with 35 participants; 4 male and 31 female	40,000.00	39,210.00	fully implemented; balance 790
Lack of employment of solo parents leading to lack of income to pay for the different needs of their family	Increase livelihood capabilities of Solo Parents	Social Services and Livelihood Program	Provision of Business Management and Skill Development for Solo Parents and Granting of Livelihood Capital Assistance	8% Solo Parents provided with trainings & livelihood capital assistance	20.7% or 100 out of 481 solo parents attended the training; 5 Male, 95 Female	50,000.00	46,243.00	fully implemented; balance 3,757; the livelihood assistance were given and charged under another GAD PPA "Provision of livelihood capital assistance"
Loss of mental health and trauma experienced by bite victims, and sometimes the loss of lives	To ensure that men, women and children are safe from the effects of rabies by vaccinating pets	Social Protection Program	Anti-Rabies Vaccination for Pets	60% household pets vaccinated against rabies	100% or 2,023 households of 2,023 household with pets vaccinated	100,000.00	186,120.00	fully implemented; balance 2,015; target was exceeded by 40%
Loss of mental health and trauma experienced by bite victims, and sometimes the loss of lives	To provide the support that the bite victims need to be safe from the effects of rabies by vaccinating against tetanus and rabies.	Social Protection Program	Anti-Tetanus and Anti-Rabies Vaccination for Bite Victims	15% bite victims vaccinated against tetanus and rabies	300 ampules purchased; 78% or 106 out of 136 total bite victims (male-48,female-58) were vaccinated with anti-tetanus	189,500.00	186,120.00	fully implemented; balance 3,380
Need for continuous employment of halfway home/ transition shelter to serve members of population in various social crises	To provide the needed manpower for the proposed Halfway Home/ Transition Shelter	Social Services and Livelihood Program	Continuous provision of manpower for the Social Protection Unit/ Care Shelter	100% in-crisis cases served	100% or 16 of 16 in-crisis cases served by SPU/CS, Male 9, Female 7	480,000.00	190,000.00	fully implemented; balance 280,000; funds realigned to Financial Assistance 200,000; attached GAD Council Resolution for reference
Need for familiarization of roles and responsibilities of volunteers, family and the community, during disasters and other crises to avoid casualties or more accidents and hasten delivery of services and distribution of relief	To strengthen the family knowledge and skills in managing camps during disasters	Social Services	Camp Management Training for Family and Volunteers/Community (BRRMC) Life Skills	2.5 days, 70 Barangay; 80% attendance to Camp Management Training; 80% knowledge and capability gained	3 days training with 50 participants; 18 male and 32 female; no evaluation done	100,000.00	96,950.00	fully implemented; balance 3,050
Need for financial assistance of marginalized and indigent population, which has increased due to recent crises brought about by disasters and the pandemic	To augment marginalized and indigent individuals and families' income through means of various aids financial assistance	Social Protection Program	Food Assistance for Indigent family (Emergency Aid)	80% Indigent and Marginalized Individuals and Families given food assistance	15.2% or 50 of 894 families were given food packs	100,000.00	98,504.00	fully implemented; balance 1,496; approved budget not sufficient to cover the target percentage

Need for financial assistance of marginalized and indigent population, which has increased due to recent crises brought about by disasters and the pandemic	To augment marginalized and indigent individuals and families' income through means of various aids financial assistance especially in the burial of their deceased family members	Social Protection Program	Provision for Burial Assistance to Indigent and Marginalized Individuals and Families	6% Indigent and Marginalized Individuals and Families provided with Burial/Financial Assistance	46.6% or 459 of 984 families belong to the indigent and marginalized (LISTAHANAN); 50 Male, 409 Female	100,000.00	98,000.00	fully implemented; balance 2,000; target was exceeded by 40.6%
Need for financial assistance of marginalized and indigent population, which has increased due to recent crises brought about by disasters and the pandemic	To augment marginalized and indigent individuals and families' income through means of various aids financial assistance	Social Protection Program	Provision for Financial Assistance to Indigent and Marginalized Individuals and Families	35% Indigent and Marginalized Individuals and Families provided with Financial Assistance	62.3% or 613 of 984 families belong to the indigent and marginalized (LISTAHANAN); 156 Male, 457 Female	800,000.00	1,220,000.00	fully implemented; balance -438,000; realigned funds from Continuous Manpower provisions for Social Protection Unit and Child-Minding Facility; target was exceeded by 27.3%; attached GAD Council Resolution for reference
Need for financial assistance of marginalized and indigent population, which has increased due to recent crises brought about by disasters and the pandemic	To augment marginalized and indigent individuals and families' income through means of various aids- medical assistance	Social Protection Program	Provision for Medical Assistance to Indigent and Marginalized Individuals and Families	70% Indigent and Marginalized Individuals and Families provided with Medical Assistance	100% or 984 of 984 beneficiaries provided with medical assistance; 250 Male, 734 Female	2,100,000.00	1,938,500.00	fully implemented; balance 161,500; target was exceeded by 30%; attached GAD Council Resolution for reference
Need for provision of continuous manpower to manage the Child-minding facility, to help care for the children especially of working mothers who are working in the LGU or who have business in the LGU	To provide the needed manpower for the Child-minding facility of the LGU	Social Services and Livelihood Program	Provision of Continuous Manpower for Child-minding Facility	100% clients of the Child-Minding Facility served; 2 staff/manpower x Php 20,000 salary per month x 12 months	100% or 12 of 12 clients of the CMF served (Male 7, Female 5); 1 personnel (female) hired x Php 20,000 salary per month x 12 months	480,000.00	210,000.00	fully implemented; balance 270,000; realigned funds to Financial Assistance 210,000
Need to promote family planning in the spacing of children and responsible parenthood in the allocation of resources for families	To ensure that spouses are well-informed of their choices for the proper upbringing of children	Social Services	Family Planning and Responsible Parenthood	2 seminars; 0.60% families attended the seminars	2 seminars; 0.60% or 82 of 13,600 (2020 data) families attended (Male 14, Female 68)	80,000.00	0	Implemented but expenses were charged under General fund
Prevalence of mortality during birth	To lessen mortality rate by providing health care and protection to women and children	Maternal Child Health Care	"Buntis Congress" - Vitamins and Medicine Provision for Pregnant Women and Infants, and Immunization	20% Pregnant Women and 100% infants given vitamins and medicine provision; 100% infants given immunization against various diseases; within third quarter	11.78% or 60 out of 509 pregnant women were given buntis kits (multivitamins/ medicine provision) and 100% or 763 of 763 infants immunized against diseases (Male 354, Female 409)	100,000.00	96,600.00	fully implemented; balance 3,400; target percentage of participants was not met due to increase in the cost of Buntis kits from Php 500 to Php 800
Untapped potential of women as partners in local development Lack of awareness of women as partners in development	To inform women through women leaders and community groups, as partners in development of various activities including livelihood seminar, related laws, other IEC and vaccination information	Organizational Development	General Assembly for Women Sector	5% women attended the General Assembly; conduct of various activities geared towards livelihood, Magna Carta for Women, IEC, and vaccination information, within second quarter of the year	200 participants attended the general assembly	30,000.00	27,970.00	fully implemented; balance 2,030.00
Vulnerability of VAWC (Violence Against Women and their Children) victims, RA9262 RA7610 anti-pornography Bullying RA1062	To provide general information regarding services and contacts for VAWC victims and families	Social Protection Program	Production of IEC materials for VAWC- handbooks, brochures, and tarpaulins	100% VAWC clients given handbook; 1.6% population given brochures; 100% barangays given tarpaulins	1000 pcs. brochures and 32 tarpaulins were distributed to 14 barangays	40,000.00	33,380.00	fully implemented; balance 6,620
Vulnerability of VAWC (Violence Against Women and their Children) victims, RA9262 RA7610 anti-pornography Bullying RA1062	To provide assistance to VAWC victims	Social Protection Program	Provision of educational, medical, financial, livelihood/ training, and free legal assistance for VAWC victims and their families	100% VAWC Victims and their families given educational, medical, financial, livelihood/training, and free legal assistance	100% or 20 of 20 beneficiaries were given legal/ financial assistance; Male 0, Female 20	100,000.00	100,000.00	fully implemented; balance 0
AO 142 s. 1988, Policy and Implementing Guidelines Governing Livelihood and Projects	To increase livelihood opportunities and skills or capabilities of LGBTQ as marginalized sector also in need of assistance in time of disasters and pandemic	Social Services and Livelihood Program	LGBTQ - Entrepreneurial Mindsetting/Business Opportunity Seminar	100% attendance; 80% increased capability of LGBTQ participants; 10% attendees given start-up capital; 70% of 10% attendees given capital have successfully established/applied for barangay business permit for their businesses within 3 months	100% or 200 of 200 targeted members of LGBTQIA++ attended seminar (Male, Female); 10% or 20 of 200 members were given livelihood assistance grant (Male 20, Female 0); 70% or 14 of 20 with livelihood within 3 months	100,000.00	100,000.00	fully implemented; balance 0
In support of RA 11037, Sec.4(a) Supplemental Feeding Program for Day Care Children; Lack of equipment utensils and materials indigent individuals/walk-in clients to be used in the Community Kitchen.	To ensure quality of preparation and efficiency of the feeding program of the local government through the provision of necessary equipment, utensils, and materials.	Social Services	Provision of Food Commodities and stock piling for the Community Kitchen	100% provision of food, stuff and emergency feeding to walk-in clients and other children in the community	Purchase of kitchen utensils to be utilized for emergency feeding and food items for stockpile	100,000.00	92,535.00	fully implemented; balance 7,465

In support to RA 11310, An Act Institutionalizing the Pantawid Pamilyang Pilipino Program (4Ps), Sec. 13. Livelihood Interventions.	To increase opportunities of beneficiaries currently enrolled as 4Ps members who are jobless due to the pandemic.	Social Services and Livelihood Program	Provision of Livelihood to 4Ps Current Beneficiaries and Jobless Graduates	4,5% 4Ps(atleast 60) beneficiaries given livelihood grants; 70% have successfully established/applied for barangay business permit for their businesses within 3 months	5.5% or 35 out of 632 4Ps beneficiaries, 6 male 29 female were given livelihood grant P 10,000 each	350,000.00	350,000.00	fully implemented; balance 0
In support to RA 3613, Marriage Law, RA 6365, Philippine Family Planning Program created from the Population Act	To increase awareness of prospective couples on family planning and undergo required Pre-Marriage Counseling	Social Services	Information Education Campaign Materials and Supplies for Pre-Marriage Counseling Service, Family Planning	100% clients given IEC materials	100% or 402 out of 402 couples availing PMOC given IEC materials	150,000.00	65,910.00	fully implemented; balance 34,090.00
Need to promote reproductive health to adolescents to mitigate the increase in teenage pregnancies and other problems arising from early marriages	To mitigate the increase in teenage pregnancies and other problems arising from early marriages	Social Services	Reproductive Health Seminar for Young Men and Women	5 in-school seminars, both private and public schools; atleast 50% students attended the seminars and were given pamphlets or IEC material	3 in-school seminars were conducted 250 out of 350 target students (Male 117, Female 133); with IEC material	50,000.00	43,965.00	fully implemented; balance 6,035; Limited funds for the remaining 2 seminars
PD 491, Nutrition Act. Sec. 7, creating greater awareness through the Nutrition Month; PD 856, Code of Sanitation, Sec. 3, various health activities and services to include education services; RA 9003, Sec. 17 (i) Education and public information	To increase the awareness of parents regarding nutrition, hygiene, health and wellness and solid waste management	Social Program	Advocacy Campaign on Community Mobilization, Parents Assembly including Nutrition Education, Hygiene, Health and Wellness, Solid Waste Management	5% attendance to hybrid assembly (atleast total of 500 participants online and limited face-to-face); 80% increased awarenessmeasured through pre-evaluation and post-evaluation	150 participants face-to-face and 22 attendees per barangay for online; no evaluation done	60,000.00	51,750.00	fully implemented; balance 8,250
Proc. No. 224 s.1988 - declaring 1st week March (Women's week); Proc. No. 221 s.1988 - declaring March as Women's Role in History Month; RA 6949 s.1990 - declaring March 8 as National Women's Day	To strengthen monitoring and implementation of GAD PPAs for Women	Social Services	Women's Month Celebration Activity #1: Organizational Management, Program Review and Assessment of Activities for Women (Leadership Training and Volunteerism)	3% attendance of women representatives, 3 per barangay; first week of March	62 participants attended the training	35,000.00	27,907.00	fully implemented; balance 7,093
Proc. No. 224 s.1988 - declaring 1st week March (Women's week); Proc. No. 221 s.1988 - declaring March as Women's Role in History Month; RA 6949 s.1990 - declaring March 8 as National Women's Day	To increase awareness and capacity of women in sustainable practices of backyard gardening and household food production	Social Services	Women's Month Celebration Activity #2: Backyard Gardening IEC and Household Food Production	Backyard Gardening IEC and Household Food Production, 1.5% population as participants, 3 per barangay, second week of March.	60 participants attended the Backyard gardening	35,000.00	20,717.00	partial liquidation; balance 14,283
Proc. No. 224 s.1988 - declaring 1st week March (Women's week); Proc. No. 221 s.1988 - declaring March as Women's Role in History Month; RA 6949 s.1990 - declaring March 8 as National Women's Day	To increase awareness and capacity of women regarding family nutrition	Social Services	Women's Month Celebration Activity #3: Food Nutrition IEC Program and Cooking Demonstration	2 activities conducted for all barangays, 1.5% population as participants, 3 per barangay, third week of March.	1 activity with 2.1% or 65 women attending the activity; Male 0, Female 65	50,000.00	30,801.00	partial liquidation; balance 19,199
Proc. No. 224 s.1988 - declaring 1st week March (Women's week); Proc. No. 221 s.1988 - declaring March as Women's Role in History Month; RA 6949 s.1990 - declaring March 8 as National Women's Day	To capacitate women in culinary skills specifically baking of cakes and pastries	Social Services	Women's Month Celebration Activity #4: Holiday Culinary Skills Training (ie breads, cakes and other pastries)	1 training conducted with 3 participants per barangay in the 4th week of March; 1.5% population as participants	1 training conducted with 1.6% or 50 women attending the activity; Male 0, Female 50	50,000.00	10,850.00	partial liquidation; balance 39,150
Proc. No. 224 s.1988 - declaring 1st week March (Women's week); Proc. No. 221 s.1988 - declaring March as Women's Role in History Month; RA 6949 s.1990 - declaring March 8 as National Women's Day	To inform or increase awareness of women regarding the Magna Carta and its related laws	Social Services	Women's Month Celebration Activity #5: Women's Congress Sub-Activity (1) - Information Education Campaign and Stress Management Seminar	3% attendance of women representatives, 3 per barangay; first week of March	50 participants attended the seminar	52,000.00	47,044.00	fully implemented; balance 4,956
Proc. No. 224 s.1988 - declaring 1st week March (Women's week); Proc. No. 221 s.1988 - declaring March as Women's Role in History Month; RA 6949 s.1990 - declaring March 8 as National Women's Day	To promote health and wellness of women through limited physical activity	Social Services	Women's Month Celebration Activity #5: Women's Congress Sub-Activity (2) - Health and Wellness (Zumba Marathon)	3% attendance of women representatives, 3 per barangay; first week of March	60 participants attended Zumba Marathon	22,000.00	8,700.00	partially liquidated; balance 13,300
Proc. No. 224 s.1988 - declaring 1st week March (Women's week); Proc. No. 221 s.1988 - declaring March as Women's Role in History Month; RA 6949 s.1990 - declaring March 8 as National Women's Day	To showcase the different products made by local women and women organizations, as well as, promote small-medium business enterprises	Social Services	Women's Month Celebration Activity #5: Women's Congress Sub-Activity (3) - Product Caravan/Livelihood Corner	3% attendance of women representatives, 3 per barangay; first week of March	60 participants attended the Product Caravan	42,000.00	14,400.00	partially liquidated; balance 27,600

RA 10354, An Act Providing for a National Policy on Responsible Parenthood and Reproductive Health; RA 8504, HIV AIDS Control Act of 1988; RA 7610, Child Abuse Law; RA 11036, Mental Health Act	To increase awareness of the youth regarding different laws concerning their safety and well-being	Social Services	Orientation for the Youth on Early Pregnancies and Marriages, Mental Health, HIV Aids Control Act of 1988 (RA 8504) OSEC	2 seminars; 10% youth (atleast 300) attended hybrid seminars (limited face-to-face and online platform; 70% increased awareness measured by conduct of pre-evaluation and post-evaluation	2 seminars; 480 out of 300 target participants; 243 Male and 237 Female; no evaluation	100,000.00	93,340.00	fully implemented; balance 6,660
RA 10410, Sec.5(b), Parent Education and Involvement, Advocacy and Mobilization of Communities	To advocate the important role of parents in the proper upbringing of their children	Social Services	Assembly of Parents and Children in Day Care with emphasis on Nutrition and Hygiene Education	40% attendance of children and parents to attend assembly, maximum 20 per barangay face to face, others via online; 100% children given nutrition packs and hygiene kits.	125 face to face, 27 male and 98 females; 140 online	50,000.00	49,050.00	fully implemented; balance 950
RA 10410, Sec.5(b), Parent Education and Involvement, Advocacy and Mobilization of Communities	To advocate the proper upbringing of their children through distribution of health packs to Day Care Children	Social Services	Distribution of Nutrition Packs and Hygiene Kits for Day Care Children	100% Day Care Children given nutrition packs and hygiene kits	600 day care children were given nutrition packs and hygiene kit	150,000.00	148,320.00	fully implemented; balance 1,680
RA 11310, 4Ps Act, Sec. 11, Conditions for Entitlement, states Family Development Sessions as one of the conditions for the grant.	To increase awareness of women as partner in local development through conduct of family development sessions as one of conditions for 4Ps grant	Organizational Development	Conduct of Family Development Sessions for 4Ps Beneficiaries	4 Family Development sessions for 4Ps beneficiaries, 1 session every quarter; 60% attendance of 4Ps beneficiaries	632 4Ps beneficiaries attended 4 Family Development Sessions	50,000.00	16,722.00	partial liquidation; balance 33,278
RA 7882, or the act that states the Provision of Assistance to Women Engaging in Micro and Cottage Business Enterprises	To provide opportunities for women to gain economic independence	Social Services	Seminar on Women's Rights and other Related Laws/Business Opportunities/One Town One Product; Business Opportunities with DTI; Starting and Managing a business	100% clients identified as top 20 in the list of indigent females needing livelihood, given start-up capital	220 participants attended the seminar (Male 9, Female 211); 54 participants given livelihood capital under PPA "Provision of Livelihood Capital Assistance" (Male 9, Female 45)	200,000.00	147,135.00	fully implemented; balance 52,865; livelihood capital given under PPA "Provision of Livelihood Capital Assistance"
RA 8972, Sec. 2. Declaration of Policy Development of comprehensive program of services for Solo Parents and their Children	To increase financial capacity of the solo parents especially in time of crises and pandemic through granting of livelihood capital assistance	Social Services and Livelihood Program	Provision of Livelihood Capital Assistance	100% Solo Parents who attended training provided with livelihood capital grant.	100% of attendees or 54 of 54 solo parents were given livelihood capital grant; 9 male 45 female	270,000.00	270,000.00	fully implemented; balance 0
RA 9208, Expanded Anti-Trafficking in Persons Act of 2012; RA 7610, Special Protection of Children Against Abuse; RA 9775, Anti-Child Pornography Act of 2009; RA 9231, An Act Providing for the Elimination of the Worst Forms of Child Labor and Affording Stronger Protection for the Working Children; RA 8042, amended RA 10002, Protection of Migrant Workers; RA 8239, Philippine Passport Act of 1996; RA 6955, Mail Order Bride Law Revised Penal Code, Art, 341	To equip service providers with necessary knowledge and capabilities to handle further cases	Social Protection Program	Capacity Enhancement for Service Providers Case Management Training	100% attendance of service providers; gained 90% knowledge and capacity	40 participants attended the training; no evaluation done; 18 CDWs (2 male, 16 female), 17 MSWD staff (3 male, 14 female), and 5 volunteers (0 male, 5 female); 100% service providers attended the training	50,000.00	42,000.00	fully implemented; balance 8,000
RA 9208, Expanded Anti-Trafficking in Persons Act of 2012; RA 7610, Special Protection of Children Against Abuse; RA 9775, Anti-Child Pornography Act of 2009; RA 9231, An Act Providing for the Elimination of the Worst Forms of Child Labor and Affording Stronger Protection for the Working Children; RA 8042, amended RA 10002, Protection of Migrant Workers; RA 8239, Philippine Passport Act of 1996; RA 6955, Mail Order Bride Law Revised Penal Code, Art, 341	To provide financial assistance and livelihood grants to victims of trafficking to achieve economic interdependence and become productivecontributing members of society	Social Protection Program	Recovery and Reintegration Program for trafficked Persons- Direct Services to Trafficked Persons which includes provision of financial assistance, livelihood grants, and counselling.	100% beneficiaries given assistance	100% or 10 of 10 trafficked persons were given livelihood grants; 6 male and 4 female	50,000.00	50,000.00	fully implemented; balance 0
RA 9262, Sec 40, Mandatory programs and services for victims	To provide livelihood opportunities for VAWC victims and their families to help them through periods of crises.	Social Services and Livelihood Program	Livelihood Assistance Grant for VAWC victims and families	100% VAWC victims and families given livelihood assistance	100% or 20 of 20 beneficiaries were given livelihood assistance of Php5,000 each	100,000.00	100,000.00	fully implemented; balance 0
RA 9994 (Expanded Seniro Citizen's Act of 2010), Sec.5(h)(1) Social Pension	To increase access to social services by provision of the social pension for indigent senior citizens	Social Services	Social Pension for Indigent Senior Citizens	100% Listahanan Senior Citizens aged 75 above given social pension	71.22% or 250 of 341 senior citizens provided with social pension; P4,000 each; Listahanan Data Senior Citizens aged 75 above (Male 157, Female 184)	1,000,000.00	1,000,000.00	fully implemented; balance 0; approved budget is not enough to reach target
Sub-total A						10,842,500.00	8,965,719.06	
ORGANIZATION-FOCUSED								

Lack of incentive for VAWC personnel who are paid minimum wages, considering their compromised security in their line of work where conflicts among complainants and cases abound	To provide incentive/ additional compensation for the VAWC personnel and boost their morale in the performance of their duties despite threats and beyond reasonable office hours	Organizational Development	Provision of Honorarium for VAWC Officers	100% VAWC officers receiving honorarium	14 VAWC officers received their honorarium	84,000.00	84,000.00	fully implemented; balance 0
Need for wider awareness and appreciation of programs or activities in other localities that could be applicable to the municipality's emerging practices	To increase knowledge of GAD implementation and best practices, benchmarking of other municipalities; Yearly evaluation of GAD/ LCPC/ SC and PWD PPAs at yearend	Capability Development	GAD Retooling and Plan Formulation Seminar with Yearend Evaluation of GAD plans	90% attendance of GFPS to Formulation Seminar; 2 days	85% or 34 out of 40 of GFPS attended the 2-day seminar; Male - 14 Female - 20	150,000.00	146,338.70	fully implemented; balance 36,661.3 Conflict of schedule with other participants.
Need to upgrade and equip day care workers and other GAD personnel i.e. computer literacy skills to be used in the delivery of various social welfare services	To train local government staff and care workers, personnel involved in GAD PPAs for more efficient delivery of social service	Capability Development	Skills Enhancement and Conflict Management Training for GAD Personnel	2 days training on basic computer skills, word processing, data encoding and analysis, visual aids and presentation; 100% attendance GAD personnel; 85% gained knowledge and capabilities	conducted 3 days of training; 75% or 30 out of 40 GAD personnel attended and gained knowledge; Male 10, Female 20	120,000.00	153,396.00	fully implemented with a balance of 46,604; Other participants could not attend the training due to a lack of manpower in their office. The schedule of the training is during office hours.
Pursuant to RA 9710 Magna Carta for Women, PCW Memorandum Circular 2013-1 and 2016-1	To provide the needed compensation for the ECCD personnel	Organizational Development	Provision of Honorarium for ECCD personnel	100% ECCD personnel receiving honorarium	no accomplishment	180,000.00	0	no approved budget; not implemented
RA 9710 Sec. 37(C)(2)(i). Ensure that all personnel of the agency/ LGU including the auditors are capacitated on GAD.	To coordinate efforts of different divisions/ offices/ units of the local government unit and advocate for the integration of GAD perspectives in all systems and processes	Organizational Development	GAD Awareness Orientation for GAD Focal Point System Team and LGU employees	3 days training; 100% attendance of GFPS and LGU employees in 4 batches; 90% gained knowledge;	no accomplishment	826,500.00	0	no approved budget; not implemented
RA 9710, Magna Carta for Women, Sec. 37 C (1). LGU shall ensure members of the GFP undergo capacity building programs on gender and development.	To strengthen the functionality of the GFPS by increasing knowledge of GAD implementation and best practices, benchmarking of other municipalities, review of formulation and planning fundamentals	Capability Development	GAD Monitoring and Implementation Evaluation of GAD Plans	90% attendance of GFPS, 70% increased knowledge and capability; 1 day	85% or 34 out of 40 of GFPS attended the 2-day seminar; Male - 14 Female - 20	32,000.00	0	Implemented, but did not use GAD funds. PPA accomplished after "Gender Analysis and Application to Planning and Budgeting Training/Workshop" on the same day
RA 9710, Magna Carta for Women, Sec. 37 C (1). LGU shall ensure members of the GFP undergo capacity building programs on gender and development.	To provide honoraria to CSO, Speakers, and Volunteer acting as resource person during GAD meetings, planning, seminar and trainings.	Organizational Development	Provision of Honoraria to CSO, Volunteers and speakers during GAD meetings, planning, seminar and trainings	100% CSO representatives and speakers given honorarium	no accomplishment	132,000.00	0	no approved budget; not implemented
RA 9710, Magna Carta for Women, Sec. 37 C (1). LGU shall ensure members of the GFP undergo capacity building programs on gender and development. Lack of Adequate knowledge in gender analysis and application to gender-sensitive planning and budgeting.	To strengthen the functionality of the GFPS by increasing knowledge of GAD gender analysis and application to gender-sensitive planning and budgeting	Capability Development	Gender Analysis and Application to Planning and Budgeting Training/Workshop	2 days training/ workshop; 4th quarter; 90% GFP attendance; 70% increased knowledge and capability	conducted 2 days training with 75% or 30 out of 40 attended the Training/Workshop; no evaluation done; Male - 10 Female - 30	120,000.00	110,700.00	partial liquidation; balance 9,300
Sub-total B						1,644,500.00	494,434.70	
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)
Sub-total C						-	-	
Grand TOTAL (A+B+C)						12,487,000.00	9,460,153.76	
Prepared by: SGD ROSANNA M. SANGA Chairperson, GFPS TWG			Approved by: SGD HON. NORBERTO G. GAMBOA Local Chief Executive			DATE: 31/01/2022 DD/MM/YEAR		

Lack of incentive	To provide incentive	Organizational De	Provision of Honor	100% VAWC offic
Need for wider aw	To increase know	Capability Develo	GAD Retooling an	90% attendance o
Need to upgrade a	To train local gove	Capability Develo	Skills Enhanceme	2 days training on
Pursuant to RA 97	To provide the nee	Organizational De	Provision of Honor	100% ECCD pers
RA 9710 Sec. 37(To coordinate effo	Organizational De	GAD Awareness (3 days training; 10
RA 9710, Magna	To strengthen the	Capability Develo	GAD Monitoring a	90% attendance o
RA 9710, Magna	To provide honoris	Organizational De	Provision of Honor	100% CSO repres
RA 9710, Magna	To strengthen the	Capability Develo	Gender Analysis a	2 days training/ w

14 VAWC officers	84,000.00	84,000.00	fully implemented; balance 0
85% or 34 out of 4	150,000.00	146,338.70	fully implemented; balance 36,661.3 Conflict of schedule with other participants.
conducted 3 days	120,000.00	153,396.00	fully implemented with a balance of 46,604; Other participants could not attend the training due to a lack of manpower in their office. The schedule of the training is during office hours.
no accomplishment	180,000.00	0	no approved budget; not implemented
no accomplishment	826,500.00	0	no approved budget; not implemented
85% or 34 out of 4	32,000.00	0	Implemented, but did not use GAD funds. PPA accomplished after "Gender Analysis and Application to Planning and Budgeting Training/Workshop" on the same day.
no accomplishment	132,000.00	0	no approved budget; not implemented
conducted 2 days	120,000.00	110,700.00	partial liquidation; balance 9,300

FDP Form 10a - Bid Results on Civil Works

Note: Bid Results are in three (3) separate forms, particularly, for Civil Works (Form 10a -CW), Goods and Services (Form 10b - GS) and Consulting Services (Form 10c - CS). If there is no bidded project, good or service for the quarter, the forms must still be submitted with the said notation and signed accordingly.

Republic of the Philippines
 CIVIL WORKS BID-OUT
 SANTA ANA, PAMPANGA
 First Quarter, CY 2023

No.	Reference No.	Name of Project	Approved Budget for Contract	Location	Winning Bidder	Name and Address	Bid Amount	Bidding Date	Contract Duration
01	SA-INF-2022-11-035	Improvement /Rehab of Sto. Rosario Road	2,500,000.00	Sto. Rosario, Sta. Ana Pampanga	Eddmari Construction & Trading	Sta. Lucia, San Luis, Pampanga	2,494,519.21	November 28, 2022	60 CD
02	SA-INF-2023-03-001	Improvement of Municipal Building	4,000,000.00	San Juan, Sta. Ana, Pampanga	Three-In-One Const. & Trading	Jerry Tullao, Bacolor, Pampanga	3,996,461.81	03-21-23	60 CD
03	SA-INF-2023-03-002	Repainting of Municipal Building	2,000,000.00	San Juan, Sta. Ana, Pampanga	Three-In-One Const. & Trading	Jerry Tullao, Bacolor, Pampanga	1,996,460.63	03-21-23	60 CD
04	SA-INF-2023-03-003	Rehab/Upgrading of Barangay Tramo Road	3,000,000.00	Sta. Lucia, Sta. Ana, Pampanga	Eddmari Construction & Trading	Sta. Lucia, San Luis, Pampanga	2,995,057.92	03-22-23	60 CD

We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or information contained in this document.


 NICOLE S. SOLIMAN
 BAC Secretariat Head


 ENGR. HILARIO N. MALIWAT, JR.
 BAC Chairperson

FDP Form 10b - Bid Results on Goods and Services

Note: Bid Results are in three (3) separate forms, particularly, for Civil Works (Form 10a -CW), Goods and Services (Form 10b - GS) and Consulting Services (Form 10c - CS). If there is no bid project, good or service for the quarter, the forms must still be submitted with the said notation and signed accordingly.

Republic of Philippines
GOODS AND SERVICES BID-OUT

SANTA ANA, PAMPANGA
First Quarter, CY 2023

Reference No.	Item Description	Approved Budget for Contract	Winning Bidder	Name and Address Of Bidder	Bid Amount	Date of Bidding
SA-INF-2023-03-004	Procurement of Services (Daily Hauling Services in the Entire Municipality of Sta. Ana, Pampanga	3,500,000.00	RMS Petroleum Tech. & Waste Management Inc.	Marilao, Bulacan	₱3,595,000.00	March 23, 2023

We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or information contained in this document.


NICOLE S. SOLIMAN
BAC Secretariat Head


ENGR. HILARIO N. MALIWAT, JR.
BAC Chairperson

FDP Form 10c - Bid Results on Consulting Services


Note: Bid Results are in three (3) separate forms, particularly, for Civil Works (Form 10a -CW), Goods and Services (Form 10b - GS) and Consulting Services (Form 10c - CS). If there is no bid project, good or service for the quarter, the forms must still be submitted with the said notation and signed accordingly.

Republic of the Philippines
CONSULTING SERVICES BID-OUT

SANTA ANA, PAMPANGA
First Quarter, CY 2023

No.	Reference No.	Name of Project	Location	Approved Budget for Contract	Winning Bidder	Name and Address	Bid Amount	Bidding Date	Contract Duration
					*** None ***				

We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or information contained in this document.


NICOLE S. SOLIMAN
BAC Secretariat Head


ENGR. HILARIO N. MALIWAT, JR.
BAC Chairperson

**UTILIZATION OF THE 20% COMPONENT OF NATIONAL TAX ALLOTMENT
1ST QUARTER, CY 2023**

Municipality of Sta. Ana, Pampanga

Programs/Projects/Activities	Location	Total Cost	Date Started	Target Completion Date	Project Status		No. of Extensions, if any	Remarks
					% of Completion	Total Cost Incurred to Date		
I. SOCIAL DEVELOPMENT								
1 Improvement of Municipal Buildings - Perimeter Fence		4,000,000.00	January	December	0%			
2 Rehabilitation of Municipal Building - Improvement of Multi-Pt		700,000.00	January	December	0%			
3 Redesign of Municipal Building - Ventilation and Clients Waiting Area		666,705.20	January	December	0%			
4 Redesign of Municipal Building - Repainting of Repainting of Municipal Building		2,000,000.00	January	December	0%			
5 Installation of Solar Lights at new Local Access Road in San Juan - San Joaquin		1,500,000.00	January	December	0%			
6 Improvemnt in the Municipal Compound - Installation of Solar Lights at LGU Ciomound		1,000,000.00	January	December	0%			
SUB-TOTAL		9,866,705.20			0.00%	-		
II. ECONOMIC DEVELOPMENT								
1 Concreting of Barangay Road, Untitled (David) San Agustin, 121 Im.	SAP	1,500,000.00	January	December	0%	-		
2 Concreting of Barangay Road, Tramo, San Ba	SAP	2,500,000.00	January	December	0%	-		
3 Concreting of Barangay Road, Purok 5 Delta, San Isidro, 140 Im.	SAP	1,500,000.00	January	December	0%	-		
4 Concreting of Road, A. Dizon St., San Joaquin,	SAP	1,300,000.00	January	December	0%	-		
5 Concreting of Barangay Road, San Jose, 280 I (St Joseph Village Phase 1 & 2)	SAP	1,500,000.00	January	December	0%	-		
6 Rehabilitation/Upgrading of Barangay Road, T San Juan	SAP	1,500,000.00	January	December	0%	-		
7 Concreting of Barangay Road, Tabun Road (rig San Pablo, 160Im	SAP	1,500,000.00	January	December	0%	-		
8 Concreting of Barangay Road, Purok 1 Pritil Ex San Nicolas, 200 Im	SAP	1,500,000.00	January	December	0%	-		
9 Rehabilitation/Upgrading of Barangay Road, T Sta. Lucia	SAP	3,000,000.00	January	December	0%	-		

10 Drainage Construction, Dalan Matulid St. Sta. 400 Im	SAP	2,200,000.00	January	December	0%	-		
11 Construction/Rehabilitation of Barangay Road, Kayli, Purok 5, Santiago, 180 Im	SAP	2,000,000.00	January	December	0%	-		
12 Concreting of Barangay Road, Purok 3, Sto. R 186 Im	SAP	1,000,000.00	January	December	0%	-		
13 Concreting of Barangay Road, Purok 4, Sto. R 125 Im	SAP	1,000,000.00	January	December	0%	-		
14 Construction of Drainage Canal - Purok 4 Par San Pedro	SAP	1,000,000.00	January	December	0%	-		
SUB-TOTAL		23,000,000.00			0.00%	-		
III. ENVIRONMENTAL MANGEMENT								
1 Improvement of MMRF - Upgrading of MRF Eco	SAP	3,000,000.00			0%			
2 Improvement of MMRF - Construction of MRF Eco-park Structures	SAP	2,000,000.00			0%			
SUB-TOTAL		5,000,000.00			0.00%	-		
GRAND TOTAL		37,866,705.20			0.00%	-		

We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or information contained in this document.


 PERLITO D. PANGILINAN
 Local Budget Officer


 NORBERTO G. GAMBOA
 Local Chief Executive