

D. LOCAL GOVERNMENT ACADEMY

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	211,839	258,283	232,492
General Fund	211,839	258,283	232,492
Automatic Appropriations	2,000	1,709	2,681
Retirement and Life Insurance Premiums	2,000	1,709	2,681
Continuing Appropriations		283	
Unobligated Releases for MOOE R.A. No. 10651		283	
Budgetary Adjustment(s)	8,663		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	7,211		
Pension and Gratuity Fund	1,452		
Total Available Appropriations	222,502	260,275	235,173
Unused Appropriations	(283)	(283)	
Unobligated Allotment	(283)	(283)	
TOTAL OBLIGATIONS	222,219	259,992	235,173

EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
00000100000000	General Administration and Support	39,284,000	46,459,000	43,414,000
	PS	16,456,000	9,854,000	11,537,000
	MOOE	22,828,000	24,988,000	28,479,000
	CO		11,617,000	3,398,000
00000300000000	Operations	182,935,000	213,533,000	191,759,000
	PS	12,845,000	10,920,000	20,768,000
	MOOE	170,090,000	202,613,000	170,991,000
TOTAL AGENCY BUDGET		222,219,000	259,992,000	235,173,000
	PS	29,301,000	20,774,000	32,305,000
	MOOE	192,918,000	227,601,000	199,470,000
	CO		11,617,000	3,398,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	54	54	54
Total Number of Filled Positions	52	52	52

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 232,492,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: CAPACITY DEVELOPMENT SERVICES FOR LOCAL GOVERNMENT UNITS AND DILG LOCAL GOVERNMENT PERSONNEL	19,022,000	170,991,000		190,013,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	29,624,000	199,470,000	3,398,000	232,492,000
National Capital Region (NCR)	29,624,000	199,470,000	3,398,000	232,492,000
TOTAL AGENCY BUDGET	29,624,000	199,470,000	3,398,000	232,492,000

SPECIAL PROVISION(S)

- Enhancing Local Government Unit Capacity on Climate Change Adaptation and Disaster Risk Management Framework. The amount of Seventy Six Million Pesos (P76,000,000) appropriated herein for the Enhancement of LGU Capacity on Climate Change Adaptation and Disaster Risk Management Framework shall be used to enable LGUs to effectively implement disaster prevention and risk reduction measures through the strengthening of communities and people's capacity to anticipate, cope with, and recover from disasters.

The Local Government Academy shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, a detailed annual work plan prior to the commencement of the project and quarterly reports on financial and physical accomplishments. The Director of LGA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DILG website.

- Prohibition on the Use of Funds. No appropriations authorized herein shall be used for the lakbay-aral and other similar activities of local government officials and employees.
- Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
000001000000000 General Administration and Support	10,602,000	28,479,000	3,398,000	42,479,000
103001000100000 General Management and Supervision	P 10,525,000	P 28,479,000	P 3,398,000	P 42,402,000
103001000200000 Administration of Personnel Benefits	77,000			77,000
Sub-total, General Administration and Support	10,602,000	28,479,000	3,398,000	42,479,000

00000300000000	Operations	<u>19,022,000</u>	<u>170,991,000</u>	<u>190,013,000</u>
000003010000000	MFO 1: CAPACITY DEVELOPMENT SERVICES FOR LOCAL GOVERNMENT UNITS AND DILG LOCAL GOVERNMENT PERSONNEL	<u>19,022,000</u>	<u>170,991,000</u>	<u>190,013,000</u>
000003010100000	Policy Formulation on Capability Development for Local Government Officials and Department Personnel	<u>8,592,000</u>	<u>13,165,000</u>	<u>21,757,000</u>
103003010100001	Conduct of training, research and studies and formulation of policies, guidelines and standards for the training and development of local government officials and department personnel	<u>8,592,000</u>	<u>13,165,000</u>	<u>21,757,000</u>
000003010200000	Capacity Development Program for Local Government Units and Department Personnel	<u>10,430,000</u>	<u>157,826,000</u>	<u>168,256,000</u>
103003010200001	Development and implementation of training programs for local government officials and department personnel	<u>10,430,000</u>	<u>157,826,000</u>	<u>168,256,000</u>
Sub-total, Operations		<u>19,022,000</u>	<u>170,991,000</u>	<u>190,013,000</u>
TOTAL NEW APPROPRIATIONS		P <u>29,624,000</u> P	<u>199,470,000</u> P	<u>3,398,000</u> P <u>232,492,000</u>
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Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	18,439	14,238	22,343
Total Permanent Positions	<u>18,439</u>	<u>14,238</u>	<u>22,343</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,001	960	1,248
Representation Allowance	390	390	450
Transportation Allowance	63	390	450
Clothing and Uniform Allowance	210	200	260
Productivity Incentive Allowance	80		
Mid-Year Bonus - Civilian			1,862
Year End Bonus	1,211	1,187	1,862
Cash Gift	210	200	260
Step Increment	48	66	132
Collective Negotiation Agreement	630		
Productivity Enhancement Incentive	1,136	200	260
Performance Based Bonus	130		
Total Other Compensation Common to All	<u>5,109</u>	<u>3,593</u>	<u>6,784</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	1,525		196
Total Other Compensation for Specific Groups	<u>1,525</u>		<u>196</u>

Other Benefits			
Retirement and Life Insurance Premiums	4,000	1,709	2,681
PAG-IBIG Contributions	49	48	63
PhilHealth Contributions	130	129	175
Employees Compensation Insurance Premiums	49	48	63
Terminal Leave		1,009	
Total Other Benefits	<u>4,228</u>	<u>2,943</u>	<u>2,982</u>
TOTAL PERSONNEL SERVICES	<u>29,301</u>	<u>20,774</u>	<u>32,305</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,932	1,550	1,597
Training and Scholarship Expenses	160,655	194,706	162,921
Supplies and Materials Expenses	3,898	5,557	5,722
Utility Expenses	3,486	3,669	3,779
Communication Expenses	2,669	1,897	1,953
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	146	118	118
Professional Services	2,378	2,412	2,412
General Services	6,340	5,802	5,802
Repairs and Maintenance	2,267	2,687	2,697
Taxes, Insurance Premiums and Other Fees	408	470	470
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	535	1,050	1,082
Transportation and Delivery Expenses	10	93	96
Rent/Lease Expenses	8,122	7,500	10,324
Membership Dues and Contributions to Organizations	4	50	50
Subscription Expenses	68	40	447
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>192,918</u>	<u>227,601</u>	<u>199,470</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>222,219</u>	<u>248,375</u>	<u>231,775</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		3,787	3,290
Intangible Assets Outlay		7,830	108
TOTAL CAPITAL OUTLAYS		<u>11,617</u>	<u>3,398</u>
GRAND TOTAL	<u>222,219</u>	<u>259,992</u>	<u>235,173</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sustainable development-oriented local government

ORGANIZATIONAL
OUTCOME : Local Governance Capacity of LGU officials and DILG Local Government Sector Personnel Improved

PERFORMANCE INFORMATION

KEY STRATEGIES :

PROGRAM IMPLEMENTATION STRATEGIES

Delivery Mechanisms

DILG Regional Offices - Local Governance Resource Center (LGRC) as a system of implementing programs

Leagues of Local Governments - Agreement with leagues of local governments to ensure participation of LGUs in programs

Local Resource Institutions (LRIs) - Academic institutions, NGAs, NGOs, POs as partners on the design and implementation of programs

Direct Provision of Services - Direct conduct of CapDev interventions upon special request from LGUs

STRATEGIES

Multi-stakeholder consultative approach to development of programs

Organized Pool of Coaches (DILG Field Officers, representative of LRIs, NGOs and CSOs)

Involvement of LRIs in Results-based M & E

Management of CapDev supply and demand

Use of ICT

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Local Governance Capacity of LGU officials and DILG Local Government Sector Personnel Improved		
Percentage of trainees that submitted training outputs		80%
<u>MFO / PIs</u>		<u>2017 Targets</u>
MFO 1: CAPACITY DEVELOPMENT SERVICES FOR LOCAL GOVERNMENT UNITS AND DILG LOCAL GOVERNMENT PERSONNEL		
No. of persons trained : LGUs		16,930
No. of persons trained : DILG		2,146
Percentage of training course attendees that rate the training as satisfactory or better: LGUs		91%
Percentage of training course attendees that rate the training as satisfactory or better: DILG		94%
Percentage of training days commenced according to initial training schedule		84%