

**Capacity Development Program
Institutional Sector**

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of CapDev	Time Frame	Funding Requirements			Process Owner/ Office Responsible	Source of Support / Technical Assistance
						Y1	Y2	Y3		
Unfilled position of SB secretary	Appointed SB Secretary	To appoint SB Secretary	SB Secretary hired	Office of the SB	2020-2022	800,000	800,000	800,000	SB	LGU
Absence of Legislative Building	To have appropriate Legislative Building	Construction of Legislative Building	Legislative Building constructed	SB Secretary / LGU and the Community	2020-2022	1M	1M	1M	SB	LGU
Lack of IT equipment for SB members	Laptop for each SB member	Purchase of IT equipment	IT equipment purchased	SB Members	2020-2022	125,000.00	125,000.00		SB	LGU
Limited knowledge/ capacity to formulate Local Policies and Resolutions	Members are capacitated and skilled in Local Policies formulation	Allocation of funds for increased attendance to seminars and workshops	Capacity Trainings attended	SBM / LGU / Community	2020-2022	1.5M	1.5M	1.5M	SB	LGU
Limited skills on Secretarial tasks	Improved Secretarial skills	Attendance to capacity trainings and purchase of audio recording equipment	Capacity Trainings Attended & audio recording equipment purchased	SB Secretary & Office of SB	2020-2022	50,000	50,000	50,000	SB	LGU
Limited Computer literacy of Secretary and SB Members	Increased literacy rate of SB in Computer Technology	Allocate funds for computer literacy training	Funds for computer literacy training allocated	SB / LGU	2020-2022				SB	LGU
Absence of required Local Codes (Market, Environmental, Sanitation, Fishery)	Presence of all required Codes for the Local Government Unit (LGU)	Passage and Enactment of all required Local Code (Market, Environmental, Sanitation, Fishery)	All required Code enacted, passed and compiled	SB / LGU / Community	2020-2022	30,000.00	30,000.00	30,000.00	SB	LGU
Insufficient funds for full implementation of Local program / services and projects	All National and Local development programs / services and projects be fully implemented	Adopts resolutions requesting funding support from National Agencies and etc.	Resolutions enacted and implemented	SB / community	2020-2022				SB	LGU
Limited copy of existing National Laws / Absence of data bank of National Laws and Local Ordinances	Develop data bank of National Laws and Local Ordinances	Establishment of data bank and file system of related and existing National Laws and Local Ordinances	Data bank and file system of National related and existing Laws established	SB / LGU / Community	2020-2022	100,000	50,000		SB	LGU
Lack of permanent personnel	Administrative Assistant II position filled up	Hiring of Administrative Assistant II, SG 8	Appointed Administrative Assistant II	Office of the Municipal Budget	2020-2022	210,499.14	300,000.00	300,000.00	MBO	LGU
Local Finance Committee (LFC) has no regular meetings and consultations	LFC Regular Meetings and Consultations conducted	Conduct of regular meetings and consultations	LFC meets every quarter and consultations as need arises	LFC	2020-2022	10,000.00	10,000.00	10,000.00	MBO	LGU

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of CapDev	Time Frame	Funding Requirements			Process Owner/ Office Responsible	Source of Support / Technical Assistance
						Y1	Y2	Y3		
Lack of knowledge on e-Budgeting	Budget Personnel trained on e-Budgeting	Attendance to e-Budgeting training	Training attended	Budget Personnel	2020-2022	25,000.00	25,000.00	25,000.00	MBO	LGU
Insufficient knowledge on Updated Budget Operations Manual	Sufficient knowledge on Updated BOM	Attendance to trainings and seminars	Trainings and seminars attended	Budget Personnel	2020-2022	25,000.00	25,000.00	25,000.00	MBO	LGU
Delayed preparation and submission of Statement of Appropriation, Allotment and Obligation (SAAO) to COA	On-time submission of SAAO to COA	Hiring of Casual Employee	SAAO prepared and submitted on time	Budget Office	2020-2022	75,000.00	75,000.00	75,000.00	MBO	LGU
Lack of IT, Office and Communications Equipment	Availability of IT, Office and Communications Equipment	Procurement of IT, Office and Communications Equipment	IT, Office and Communication Equipment procured	Budget Office	2020-2022	40,000.00	40,000.00	40,000.00	MBO	LGU
Delayed deliberation and approval of Appropriation Ordinance for the Annual and Supplemental Budget due to not providing a draft ordinance for their easy reference	SB Secretary prepared the draft Appropriation Ordinance for the deliberation and approval of SB	Encourage the SB Members and the SB Secretary to attend trainings and seminars to Budget Authorization Phase	SB Members and SB Secretary encouraged to attend trainings and seminars	LGU	2020-2022				MBO	LGU
Absence of e-Budgeting System	Availability and operational e-Budgeting System	Procurement of equipment's and installation of e-Budgeting System Database	Equipment procured and database installed	Budget Office	2020-2022	300,000.00	100,000.00	100,000.00	MBO	LGU
Absence of a full-pledged Municipal Accountant (<i>Municipal Accountant acts as Municipal Treasurer and Senior Bookkeeper as Municipal Accountant</i>)	Presence of full-pledged Municipal Accountant	Attendance to training of designated Municipal Accountant	Full-Pledged Municipal Accountant	Accounting and Treasurer's Office	2020-2022	417,900.00	417,900.00	417,900.00	Mun. Acct	LGU
Inadequate Personnel	Availability of Bookkeeper/s	Hiring of Bookkeeper/s	Bookkeeper/s hired	Accounting Office	2020-2022	150,000.00	150,000.00	150,000.00	Mun. Acct	LGU
Lack of Knowledge and Skills on E-NGAS of Accountant and Senior Bookkeeper	Accountant and Senior Bookkeeper trained on E-NGAS	Training on E-NGAS of Accountant and Senior Bookkeeper	Accountant and Senior Bookkeeper trained	Accounting Office	2020-2022	30,000.00	30,000.00	30,000.00	Mun. Acct	LGU
Absence of Stock Room for safe filing	Safe Stock Room constructed	Construction of Stock Room and provision of furniture and fixtures	Stock Room constructed and furniture and fixtures provided	Accounting Office	2020-2022	150,000.00	50,000.00	50,000.00	Mun. Acct	LGU
Absence of Ordinance creating Bookkeeper position title	SB Ordinance enacted	Attendance to CSC/DBM orientation on creation of bookkeeper position	Ordinance Enacted	Accounting Office	2020-2022				Mun. Acct	LGU
Absence of Electronic-New Government Accounting System (E-NGAS)	E-NGAS installed and operational	Training for E-NGAS Focal Person and procurement of necessary equipment	Trained personnel on E-NGAS	Accounting, Budget and Treasurer's Offices	2020-2022	300,000.00	200,000.00	100,000.00	Mun. Acct	LGU
Absence of Regular Human Resource Management Officer (HRMO)	Regular Human Resource Management Officer (HRMO) hired and appointed	Hiring of Human Resource Management Officer (HRMO)	HRMO hired	HRMO	2020-2022		250,000.00	250,000.00	HRMA	LGU
Absence Employees' Union	Presence of	Organize Employees' Union	Functional	LGU Employees	2020-2022	5,000.00	x	x		LGU

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of CapDev	Time Frame	Funding Requirements			Process Owner/ Office Responsible	Source of Support / Technical Assistance
						Y1	Y2	Y3		
	Employees' Union		Employees' Union							
Non-functional Program on Rewards, Awards and Incentives for Service Excellence (PRAISE)	Functional PRAISE	Reactivation and conduct of regular meetings	Functional PRAISE	LGU-Personnel	2020-2022	2M	2M	2M	Office of the Mayor	LGU
Lack of knowledge and skills on Human Recourse Management programs	Knowledgeable and skilled HRMO Personnel	Attendance to seminars and trainings	Attended seminars and trainings	HRMO Personnel	2020-2022	90,000.00	90,000.00	90,000.00	Office of the Mayor	LGU
Insufficient trainings of LGU Personnel on Values Formation, Team Building and Employees' Learning and Development Programs	Sufficient trainings of LGU Personnel on Values Formation, Team Building and Employees' Learning and Development Programs	Conduct of trainings on Values Formation, Team Building and Employees' Learning and Development Programs	Conducted trainings on Values Formation, Team Building and Employees' Learning and Development Programs	LGU Personnel	2020-2022	500,000.00	500,000.00	500,000.00	Office of the Mayor	LGU
SPMS not fully functional	Fully functional SPMS	Conduct Pilot Testing and application of OPCR/IPCR	Functional SPMS	LGU	2020-2022	50,000.00	50,000.00	50,000.00	Office of the Mayor	LGU
Insufficient Office Space	Sufficient Office Space	Provision of sufficient Office Space	Sufficient office space	HRMO	2020-2022	150,000.00	100,000.00		Office of the Mayor	LGU
Absence of Health Support and Physical Fitness Programs	Conducted Health Support and Physical Fitness Programs	Conduct regular Health Support and Physical Fitness Program	Conducted Regular Health Support and Physical Fitness Program	LGU Personnel	2020-2022	200,000.00			Office of the Mayor	LGU
Absence of Pre-Retirement Program	Availability of continuing opportunities for advancement to officials and employees who opt to retire from the government service.	Implement Pre-Retirement Program	Pre-Retirement Program implemented	Retiring Officials and Employees	2020-2022	2,000.00			Office of the Mayor	LGU
Absence of Ordinance on the creation of Human Resource Management Officer (HRMO) Item/Position	Enacted Ordinance on the creation of HRMO item/position	Enactment of ordinance	Ordinance enacted	HRMO	2020-2022				Office of the Mayor	LGU
Absence of secured database for 201 files	Availability of a secured database for 201 files	Acquisition of equipment for the secured 201 files database	201 files database	HRMO	2020-2022		75,000.00		Office of the Mayor	LGU
Weak implementation of Civil Service policies and program	CSC policies and programs implemented and strictly enforced	Strict implementation and enforcement of CSC policies and programs	CSC Policies and Programs strictly implemented and enforced	LGU-Personnel	2020-2022		5,000.00		Office of the Mayor	LGU
Absence of Human Resource Information System	Human Resource Information System installed	Installation of Human Resource Information System*	Human Resource Information System installed	HRMO	2020-2022	350,000.00	350,000.00	350,000.00	Office of the Mayor	LGU

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of CapDev	Time Frame	Funding Requirements			Process Owner/ Office Responsible	Source of Support / Technical Assistance
						Y1	Y2	Y3		
Lack of training of MTO personnel	MTO pesonnel attended training	Reorientation of MTO Employees regarding LTOM*	MTO pesonnel attended training	MTO personnel	2020-2022	20,000.00	20,000.00	20,000.00	Miun. Treasurer Office	LGU
		Public Employment Program of LGU*		LGU	2020-2022	250,000.00	250,000.00	250,000.00	Office of the Mayor	LGU