

C. NATIONAL NUTRITION COUNCIL

STRATEGIC OBJECTIVES

- MANDATE** : The NNC, as mandated by law, is the country's highest policy-making and coordinating body on nutrition. NNC Core Functions: 1. Formulate national food and nutrition policies and strategies and serve as the policy, coordinating and advisory body of food and nutrition and health concerns; 2. Coordinate planning, monitoring, and evaluation of the national nutrition program; 3. Coordinate the hunger-mitigation and malnutrition prevention program to achieve relevant Millennium Development Goals; 4. Strengthen competencies and capabilities of stakeholders through public education, capacity building and skills development; 5. Coordinate the release of funds, loans, and grants from government organizations (GOs) and non-government organizations (NGOs); and 6. Call on any department, bureau, office, agency and other instrumentalities of the government for assistance in the form of personnel, facilities and resources as the need arises.
- VISION** : NNC is the authority in ensuring the nutritional well-being of all Filipinos, recognized locally and globally, and led by a team of competent and committed public servants.
- MISSION** : To orchestrate efforts of government, private sector, international organizations and other stakeholders at all levels, in addressing hunger and malnutrition of Filipinos through:
1. Policy and program formulation and coordination;
 2. Capacity development;
 3. Promotion of good nutrition;
 4. Nutrition surveillance;
 5. Resource generation and mobilization;
 6. Advocacy; and
 7. Partnership and alliance building

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : Improved health status of the population

ORGANIZATIONAL OUTCOME : 1. Access to Quality Nutrition Services Improved

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	28,946,000	24,532,000	38,692,000
	PS	11,072,000	11,351,000	19,914,000
	MOOE	15,962,000	13,181,000	13,712,000
	CO	1,912,000		5,066,000
000003000000000	Operations	303,672,000	300,790,000	278,098,000
	PS	43,286,000	40,877,000	42,410,000
	MOOE	257,822,000	259,913,000	235,688,000
	CO	2,564,000		
	Projects			217,038,000
	MOOE			217,038,000
TOTAL AGENCY BUDGET		332,618,000	325,322,000	533,828,000
	PS	54,358,000	52,228,000	62,324,000
	MOOE	273,784,000	273,094,000	466,438,000
	CO	4,476,000		5,066,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	115	115	115
Total Number of Filled Positions	99	99	99

OPERATIONS BY MFO

	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: NUTRITION MANAGEMENT POLICY SERVICES	14,008,000	25,333,000		39,341,000
MFO 2: TECHNICAL SUPPORT SERVICES	25,246,000	210,355,000		235,601,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	58,423,000	466,438,000	5,066,000	529,927,000
National Capital Region (NCR)	58,423,000	466,438,000	5,066,000	529,927,000
TOTAL AGENCY BUDGET	58,423,000	466,438,000	5,066,000	529,927,000

SECTION 3 : SPECIAL PROVISION(S)

1. 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:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

To be applied in both non-disaster or emergency and disaster or emergency situations:

- 1.Strengthened and expanded food and nutrition policy and program formulation and advocacy;
- 2.Strengthened strategic alliances and partnerships;
- 3.Systematized resource generation and mobilization;
- 4.Strengthened systematic monitoring and evaluation;
- 5.Intensified focused nutrition information communication;
- 6.Systematized capacity development; and
- 7.Improved organization/governance

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Access to Quality Nutrition Services Improved		
Percentage of provinces/ cities/ municipalities implementing quality nutrition programs/ projects/ activities	At least 70% of total number of provinces, cities and municipalities surveyed	72%
Percentage of households consuming adequate diets	At least 30% of household surveyed consuming adequate diet	32%
Percentage of children under five years given essential vitamins and minerals increased	55% of 9.3 Million children	100%
<u>MFO / PIs</u>		<u>2016 Targets</u>
MFO 1: NUTRITION MANAGEMENT POLICY SERVICES		
Nutrition management policy services		
Number of policies issued, updated, and disseminated		52
% of policies that are reviewed/ updated in the last 3 years		50%
% of stakeholders that rate nutrition policies as satisfactory or better		85%
MFO 2: TECHNICAL SUPPORT SERVICES		
Assistance to various stakeholders		
Number of stakeholders assisted		94,024
% of stakeholders who rate the assistance as satisfactory or better		85%
% of requests for assistance that are acted upon within 5 days of request		90%
Conduct trainings		
No. of trainings conducted		553
% of trainees who rate the training as good or better		85%
% of scheduled training courses that commence within 24 hours of planned scheduled start time		95%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	336,198	321,753	529,927
General Fund		321,753	529,927
R.A. No. 10633	336,198		

Automatic Appropriations	<u>3,727</u>	<u>3,569</u>	<u>3,901</u>
Retirement and Life Insurance Premiums	3,727	3,569	3,901
Continuing Appropriations		<u>10,939</u>	
Unobligated Releases for Capital Outlays R.A. No. 10652		244	
Unobligated Releases for MOOE R.A. No. 10633		10,695	
Budgetary Adjustment(s)	<u>3,632</u>		
Transfer(s) from:			
International Commitments Fund	2,298		
Miscellaneous Personnel Benefits Fund	<u>1,334</u>		
Total Available Appropriations	343,557	336,261	533,828
Unused Appropriations	<u>(10,939)</u>	<u>(10,939)</u>	
Unobligated Allotment	<u>(10,939)</u>	<u>(10,939)</u>	
TOTAL OBLIGATIONS	<u>332,618</u>	<u>325,322</u>	<u>533,828</u>
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Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 529,927,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	<u>19,169,000</u>	<u>13,712,000</u>	<u>5,066,000</u>	<u>37,947,000</u>
103001000100000	General Management and Supervision	P 19,169,000	P 11,982,000	P 5,066,000	P 36,217,000
103001000200000	Human Resource Development		<u>1,730,000</u>		<u>1,730,000</u>
Sub-total, General Administration and Support		<u>19,169,000</u>	<u>13,712,000</u>	<u>5,066,000</u>	<u>37,947,000</u>
000003000000000	Operations	<u>39,254,000</u>	<u>235,688,000</u>		<u>274,942,000</u>
000003010000000	MFO 1: NUTRITION MANAGEMENT POLICY SERVICES	<u>14,008,000</u>	<u>25,333,000</u>		<u>39,341,000</u>
227003010100000	Nutrition Policy, Plan, and Program Formulation	9,454,000	3,808,000		13,262,000
227003010200000	Program/Project Coordination, Monitoring and Evaluation	4,068,000	17,239,000		21,307,000
227003010300000	Operation of the Nutrition Management Information System	486,000	4,286,000		4,772,000
000003020000000	MFO 2: TECHNICAL SUPPORT SERVICES	<u>25,246,000</u>	<u>210,355,000</u>		<u>235,601,000</u>
227003020100000	Public Information Services	3,637,000	93,440,000		97,077,000
224003020200000	Assistance to Local Nutrition Programs	<u>21,609,000</u>	<u>116,915,000</u>		<u>138,524,000</u>
Sub-total, Operations		<u>39,254,000</u>	<u>235,688,000</u>		<u>274,942,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 58,423,000	P 249,400,000	P 5,066,000	P 312,889,000
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000004000000000	Locally-Funded Projects		<u>217,038,000</u>		<u>217,038,000</u>
000004110000000	Health		<u>217,038,000</u>		<u>217,038,000</u>
000004110100000	Public Health Services		<u>217,038,000</u>		<u>217,038,000</u>
227004110100001	ECCD/Nutrition Intervention Package for the First 1000 days (NIP/First 1000 Days)		<u>217,038,000</u>		<u>217,038,000</u>
Sub-total, Locally-Funded Project(s)			<u>217,038,000</u>		<u>217,038,000</u>
TOTAL PROJECTS			P <u>217,038,000</u>		P <u>217,038,000</u>
TOTAL NEW APPROPRIATIONS			P 58,423,000 P 466,438,000 P 5,066,000 P 529,927,000		

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	32,492	29,744	32,509
Total Permanent Positions	<u>32,492</u>	<u>29,744</u>	<u>32,509</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,350	2,232	2,376
Representation Allowance	1,252	948	1,248
Transportation Allowance	306	948	1,248
Clothing and Uniform Allowance	480	465	495
Productivity Incentive Allowance	160	186	
Overtime Pay	90		
Year End Bonus	2,736	2,479	2,708
Cash Gift	491	465	495
Step Increment		74	155
Productivity Enhancement Incentive	494		495
Performance Based Bonus	832		
Total Other Compensation Common to All	<u>9,191</u>	<u>7,797</u>	<u>9,220</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	5,675	10,624	16,169
Other Personnel Benefits	2,558		
Total Other Compensation for Specific Groups	<u>8,233</u>	<u>10,624</u>	<u>16,169</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,872	3,569	3,901
PAG-IBIG Contributions	117	112	119
PhilHealth Contributions	336	270	287
Employees Compensation Insurance Premiums	117	112	119
Total Other Benefits	<u>4,442</u>	<u>4,063</u>	<u>4,426</u>
TOTAL PERSONNEL SERVICES	<u>54,358</u>	<u>52,228</u>	<u>62,324</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	15,592	21,088	42,145
Training and Scholarship Expenses	33,366	1,552	59,541
Supplies and Materials Expenses	17,844	23,542	88,558
Utility Expenses	2,784	3,000	3,000
Communication Expenses	3,906	3,475	3,708
Awards/Rewards and Prizes	8,930	13,730	14,480
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	104	122	122
Professional Services	53,674	40,974	49,584

General Services	3,436		2,920
Repairs and Maintenance	1,658	3,000	6,219
Taxes, Insurance Premiums and Other Fees	521	641	710
Other Maintenance and Operating Expenses			
Advertising Expenses	85,160	93,500	125,629
Printing and Publication Expenses	14,342	17,725	9,370
Representation Expenses	20,118	49,762	39,069
Transportation and Delivery Expenses	1,104	100	400
Rent/Lease Expenses	803	883	678
Subscription Expenses	28		
Donations	11		
Other Maintenance and Operating Expenses	10,403		20,305
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>273,784</u>	<u>273,094</u>	<u>466,438</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>328,142</u>	<u>325,322</u>	<u>528,762</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	3,085		3,900
Transportation Equipment Outlay	1,391		
Intangible Assets Outlay			1,166
TOTAL CAPITAL OUTLAYS	<u>4,476</u>		<u>5,066</u>
GRAND TOTAL	<u>332,618</u>	<u>325,322</u>	<u>533,828</u>