

B. CLIMATE CHANGE COMMISSION

STRATEGIC OBJECTIVES

- MANDATE** : The Climate Change Commission (CCC), an independent and autonomous body, shall be the lead policy-making body of the government, tasked to coordinate, monitor and evaluate the programs and action plans of the government relating to climate change as per R.A. 10174.
- VISION** : The Commission envisions a climate-resilient and climate-smart Philippines with highly adaptive communities.
- MISSION** : The Commission's declared mission is to take the lead in the development and mainstreaming of evidence-based climate adaptation and mitigation policies through optimum coordination among key stakeholders towards achieving a climate-resilient and climate-smart Philippines with healthy, safe, prosperous, and self-reliant communities.
- KEY RESULT AREAS** : Integrity of the environment and climate change adaptation and mitigation
- SECTOR OUTCOME** : Resilience of natural systems enhanced with improved adaptive capacities of human communities
- ORGANIZATIONAL OUTCOME** : 1. Adaptive capacity of communities built, resilience of natural ecosystems to climate change increased
2. Mitigation opportunities towards sustainable development optimized

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	39,891,000	27,532,000	26,401,000
	PS	11,503,000	15,432,000	13,647,000
	MOOE	26,954,000	12,100,000	12,258,000
	CO	1,434,000		496,000
000003000000000	Operations	31,877,000	52,723,000	63,216,000
	PS	5,593,000	8,131,000	6,123,000
	MOOE	26,284,000	44,592,000	57,093,000

TOTAL AGENCY BUDGET	<u>71,768,000</u>	<u>80,255,000</u>	<u>89,617,000</u>
PS	17,096,000	23,563,000	19,770,000
MOOE	53,238,000	56,692,000	69,351,000
CO	1,434,000		496,000

STAFFING SUMMARY

	<u>2014</u>	<u>2015</u>	<u>2016</u>
TOTAL STAFFING			
Total Number of Authorized Positions	46	46	46
Total Number of Filled Positions	40	34	34

PROPOSED 2016

OPERATIONS BY MFO	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: CLIMATE CHANGE POLICY SERVICES	2,123,000	10,887,000		13,010,000
MFO 2: TECHNICAL ADVISORY SERVICES	1,754,000	45,000,000		46,754,000
MFO 3: RESEARCH AND DEVELOPMENT FUNDING SERVICES	1,710,000	1,206,000		2,916,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation (net of Central Office):	<u>18,105,000</u>	<u>69,351,000</u>	<u>496,000</u>	<u>87,952,000</u>
National Capital Region (NCR)	18,105,000	69,351,000	496,000	87,952,000
TOTAL AGENCY BUDGET	<u>18,105,000</u>	<u>69,351,000</u>	<u>496,000</u>	<u>87,952,000</u>
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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 :

1. CC-related policies formulation/recommendation, through broad multi-stakeholder participation, and review of LGU project proposals for qualification in the People's Survival Fund (PSF)
2. Monitor CC programs/projects mainstreaming into national and sectoral plans
3. Capacity building of local government units for local adaptation planning, implementation and monitoring
4. Intensified R&D programs in support to policy development

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Adaptive capacity of communities built, resilience of natural ecosystems to climate change increased		
Percentage of LGUs in the 18 major river basins with Comprehensive Land Use Plan (CLUP) that are climate change adaptation and disaster risk reduction sensitive.	581 cities and municipalities	300 cities and municipalities
Mitigation opportunities towards sustainable development optimized		
Percentage of National Climate Change Action Plan (NCCAP) activities programmed for implementation	20 programs/activities per thematic area	20 programs/activities per thematic area

MFO / PIs	2016 Targets
MFO 1: CLIMATE CHANGE POLICY SERVICES	
Number of plans and policies developed and issued or updated and disseminated	11
Average percentage of stakeholders that rate plans and policies as good or better	75
Percentage of plans and policies formulated, coordinated and monitored over the last 2 years	75
MFO 2: TECHNICAL ADVISORY SERVICES	
Percentage of actual capacity building conducted	75
Percentage of LGUs who rate the capacity building as good or better	75
Percentage of requests for training that are responded to within 3 days	50
MFO 3: RESEARCH AND DEVELOPMENT FUNDING SERVICES	
Number of research programs/projects reviewed for approval	30
Percentage of projects completed within the last 3 years whose findings or results are published and recognized journal or implemented by industry or government	75
Percentage of applications for funding acted upon within 21 days	75

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	81,827	78,250	87,952
General Fund		78,250	87,952
R.A. No. 10633	81,827		
Automatic Appropriations	2,006	2,005	1,665
Retirement and Life Insurance Premiums	2,006	2,005	1,665
Continuing Appropriations	19,599	25,197	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	1,434		
Unobligated Releases for MOOE			
R.A. No. 10352	18,165		
R.A. No. 10633		25,197	
Budgetary Adjustment(s)	140		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	140		
Total Available Appropriations	103,572	105,452	89,617
Unused Appropriations	(31,804)	(25,197)	
Unobligated Allotment	(31,804)	(25,197)	
TOTAL OBLIGATIONS	71,768	80,255	89,617

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 87,952,000
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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					
0000010000000000	General Administration and Support	12,518,000	12,258,000	496,000	25,272,000
0000010001000000	General Management and Supervision	12,518,000	12,258,000	496,000	25,272,000
1030010001000001	Organizational budget preparation, planning and governance	P 12,214,000	P 11,846,000	P 496,000	P 24,556,000
1860010001000002	Legal Services	304,000	412,000		716,000
Sub-total, General Administration and Support		12,518,000	12,258,000	496,000	25,272,000
0000030000000000	Operations	5,587,000	57,093,000		62,680,000
0000030100000000	MFO 1: CLIMATE CHANGE POLICY SERVICES	2,123,000	10,887,000		13,010,000
0000030101000000	Policy Development and Coordination	2,123,000	10,887,000		13,010,000
1860030101000001	Coordination meetings with stakeholders	2,123,000	3,751,000		5,874,000
1860030101000002	Data collection and analysis		567,000		567,000
1860030101000003	Policy formulation		5,127,000		5,127,000
1860030101000004	Policy dissemination/monitoring and evaluation		1,442,000		1,442,000
0000030200000000	MFO 2: TECHNICAL ADVISORY SERVICES	1,754,000	45,000,000		46,754,000
0000030201000000	Capacity Building Through Training	1,754,000	45,000,000		46,754,000
1860030201000001	Community liaison	1,754,000	37,500,000		39,254,000
1860030201000004	Delivery of training workshops		7,500,000		7,500,000
0000030300000000	MFO 3: RESEARCH AND DEVELOPMENT FUNDING SERVICES	1,710,000	1,206,000		2,916,000
0000030301000000	Funding for Research and Development	1,710,000	1,206,000		2,916,000
1860030301000001	Review of project proposals	1,710,000	1,000,000		2,710,000
1860030301000002	Monitoring of research projects-in-progress		206,000		206,000
Sub-total, Operations		5,587,000	57,093,000		62,680,000
TOTAL NEW APPROPRIATIONS		P 18,105,000	P 69,351,000	P 496,000	P 87,952,000
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Obligations, by Object of ExpendituresCYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	12,242	16,724	13,875
Total Permanent Positions	12,242	16,724	13,875
Other Compensation Common to All			
Personnel Economic Relief Allowance	683	960	816
Representation Allowance	652	864	744
Transportation Allowance	297	864	744
Clothing and Uniform Allowance	145	200	170
Productivity Incentive Allowance	60	80	
Year End Bonus	1,003	1,394	1,156
Cash Gift	143	200	170
Step Increment		41	65
Productivity Enhancement Incentive	140		170
Total Other Compensation Common to All	3,123	4,603	4,035
Other Benefits			
Retirement and Life Insurance Premiums	1,322	2,005	1,665
PAG-IBIG Contributions	36	48	41
PhilHealth Contributions	106	135	113
Employees Compensation Insurance Premiums	32	48	41
Terminal Leave	235		
Total Other Benefits	1,731	2,236	1,860
TOTAL PERSONNEL SERVICES	17,096	23,563	19,770
Maintenance and Other Operating Expenses			
Travelling Expenses	9,782	12,794	15,021
Training and Scholarship Expenses	1,813	18,400	18,400
Supplies and Materials Expenses	1,404	5,405	5,711
Utility Expenses	729	726	726
Communication Expenses	800	475	475
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	616	616	616
Professional Services	21,020	12,927	18,227
General Services	1,155		
Repairs and Maintenance	573	100	100
Taxes, Insurance Premiums and Other Fees	91		
Other Maintenance and Operating Expenses			
Advertising Expenses	74	30	30
Printing and Publication Expenses	2	250	250
Representation Expenses	3,103	1,947	2,627
Transportation and Delivery Expenses	6	50	50
Rent/Lease Expenses	4,177	2,012	3,658
Subscription Expenses	650	960	960
Other Maintenance and Operating Expenses	7,243		2,500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	53,238	56,692	69,351
TOTAL CURRENT OPERATING EXPENDITURES	70,334	80,255	89,121
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,434		496
TOTAL CAPITAL OUTLAYS	1,434		496
GRAND TOTAL	71,768	80,255	89,617