

WORK AND FINANCIAL PLAN FY 2021

DEPARTMENT / AGENCY : CLIMATE CHANGE COMMISSION


in thousand pesos

MFO / Indicator (Qualitative and /or Quantitative)	Unit of Measure	FY 2021 GAA										
		Physical Performance / Targets					CLASS	Financial Performance / Targets				
		1st	2nd	3rd	4th	Total		1st	2nd	3rd	4th	Total
<b>FUND 101 - GENERAL FUND</b>	<b>PS</b>							10,932	12,973	14,653	14,918	53,476
	<b>MOOE</b>							12,274	14,895	27,513	32,336	87,017
	<b>CO</b>							-	-	-	5,000	5,000
	<b>SUB TOTAL</b>							23,206	27,868	42,166	52,254	145,493
	<b>RLIP</b>							815	1,527	1,322	1,321	4,985
	<b>GRAND TOTAL</b>							24,021	29,395	43,488	53,575	150,478
	<b>GENERAL ADMINISTRATION AND SUPPORT</b>	<b>PS</b>						8,258	10,055	11,977	11,977	42,267
		<b>MOOE</b>						6,032	6,300	12,932	12,932	38,196
		<b>CO</b>						-	-	-	5,000	5,000
		<b>SUB TOTAL</b>						14,290	16,355	24,909	29,909	85,463
		<b>RLIP</b>						552	1,264	1,059	1,058	3,933
		<b>GASS TOTAL</b>						14,842	17,619	25,968	30,967	89,396
<b>10000000</b>	<b>General Management and Supervision</b>											
100010001	General Management and Supervision						PS	8,258	10,055	11,977	11,977	42,267
	General administrative and support services						MOOE	6,032	6,300	12,932	12,932	38,196
							CO				5,000	5,000
							RLIP	552	1,264	1,059	1,058	3,933
<b>300000000</b>	<b>Ill. Operations</b>	<b>PS</b>						2,674	2,918	2,676	2,941	11,209
	Organization Output: Adaptive capacity of communities built, resilience of natural ecosystems to climate change increased, and mitigation opportunities towards sustainable development optimized	<b>MOOE</b>						6,242	8,595	14,581	19,404	48,821
		<b>CO</b>										
		<b>SUB TOTAL</b>						8,916	11,513	17,257	22,345	60,030
		<b>RLIP</b>						263	263	263	263	1,052
		<b>OPERATIONS TOTAL</b>						9,179	11,776	17,520	22,608	61,082


MFO / Indicator (Qualitative and/or Quantitative)		Unit of Measure		FY 2021 GAA												
				Physical Performance / Targets					CLASS	Financial Performance / Targets						
				1st	2nd	3rd	4th	Total		1st	2nd	3rd	4th	Total		
MFO 1	CLIMATE CHANGE POLICY AND ADVISORY PROGRAM										PS	2,086	2,307	2,088	2,326	8,807
											MOOE	5,751	8,105	12,916	17,282	44,053
											CO					
											SUB TOTAL	7,837	10,412	15,004	19,608	52,860
											RLIP	206	206	206	207	825
											MFO 1 TOTAL	8,043	10,618	15,210	19,815	53,685
301010001	Coordination Meeting with Stakeholders										PS	763	799	763	806	3,131
											RLIP	72	72	72	73	289
		No. of reports, country position papers, issue notes developed and disseminated/submitted (e.g. Technical and secretariat services to CCC and associated bodies, and local and international climate policy and advisory-related meetings and activities)	11	15	19	23	68				MOOE	2,096	2,061	2,229	3,027	9,413
301010002	Policy Development										PS	323	436	324	444	1,527
											RLIP	37	37	37	36	147
		No. of policy instruments/climate science notes and guides for policy makers developed and disseminated (e.g. Commission Resolution on guide on assessing location specific climate influenced risks and determining mitigation potential, guidelines to assess climate risks and determine mitigation potential, Commission Resolution and Joint Issuance establishing a climate change responsive Geospatial Analytics Platform (GAP) for science-based scenario planning, Commission Resolution on distinguishing climate change-specific and climate change-responsive plans, to define their relationships, delineate roles and establish timeframe, guidelines to assure that Plans include and incorporate adequate and appropriate strategies and measures to realize mitigation potential and address climate risks developed, NDC Implementation Plan, certification standards for green goods and services, green technologies and practices for the implementation of the Green Jobs Act of 2016, legislative measures and policy recommendations for climate change adaptation and mitigation (CCAM), including the passage of an Anti-Single Use Plastics Law, National Climate Change Action Plan Monitoring & Evaluation activities, Climate Change Expenditure Tagging, EO 174 Monitoring and GHG activities, Local Climate Change Action Plan Quality Assurance, Commission Resolution on common understanding of climate finance anchored on the Common but Differentiated Responsibility Principle, Commission Resolution and Joint Issuance on defining climate change-responsive investment programs and projects, and Commission Resolution and Joint Issuance establishing climate rationale in every climate change-responsive investment program and projects for adaptation and mitigation)	1	3	5	8	17				MOOE	2,776	2,776	4,793	5,122	15,466

MFO / Indicator (Qualitative and/or Quantitative)	Unit of Measure	FY 2021 GAA										
		Physical Performance / Targets					CLASS	Financial Performance / Targets				
		1st	2nd	3rd	4th	Total		1st	2nd	3rd	4th	Total
302010003	Community liaison						PS	1,000	1,072	1,001	1,076	4,149
							RLIP	97	97	97	98	389
	No. of webinars/virtual orientation activities conducted (e.g. Virtual training orientation for NGAs, LGUs, and private sector/non-state actors, and technical support to eligible project proponents and potential implementing partners)	1	2	2	3	8	MOOE	869	3,231	3,280	3,280	10,659
302010004	Training course development											
	No. of knowledge and learning exchange platforms developed	0	0	0	1	1	MOOE	-	-	-	424	424
302010005	Production of training and information materials											
	No. of knowledge products developed and disseminated (e.g. Annual agency reports, knowledge products and IECs, and enhancement of CCC website)	0	1	13	15	29	MOOE	-	17	2,008	2,965	4,989
302010006	Delivery of training workshops											
	No. of knowledge-for-action webinar sessions delivered (e.g. National Observance of the 14th Annual Global Warming and Climate Change Consciousness Week, Klima Film Festival, and Climate Change Reporting Workshop)	0	3	4	15	22	MOOE	10	20	607	2,465	3,102
MFO 2	RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM						PS	588	611	588	615	2,402
							MOOE	491	490	1,665	2,122	4,768
							CO					-
							SUB TOTAL	1,079	1,101	2,253	2,737	7,170
							RLIP	57	57	57	56	227
							MFO 2 TOTAL	1,136	1,158	2,310	2,793	7,397
303010001	Review of project proposals						PS	588	611	588	615	2,402
							RLIP	57	57	57	56	227
	No. of project proposals reviewed (e.g. Climate Rationale Review of project proposals, review and updating of the existing evaluation and appraisal tools for the review and evaluation of climate change investment programs and projects, and PSF technical support to eligible project proponents towards project proposal enhancement)	3	3	3	3	12	MOOE	357	357	957	957	2,628
303010002	Monitoring of climate change research in-progress											
	No. of projects monitored, evaluated, and reported on	0	0	10	11	21	MOOE	-	-	575	1,032	1,607
303010003	Publication and dissemination of results											
	No. reports developed and disseminated/submitted	2	2	2	2	8	MOOE	134	133	133	133	533

Prepared by :

  
**NEMIA MARIE A. DINGCON**  
 Chief, Administrative and Finance Division

Approved By:

  
**JEREMIE E. ILAGAN**  
 Chief, Policy Research and Development Division

  
**SECRETARY EMMANUEL M. DE GUZMAN**  
 Vice Chairperson and Executive Director