WORK AND FINANCIAL PLAN FY 2023

DEPARTMENT / AGENCY : CLIMATE CHANGE COMMISSION

in thousand pesos

| MFO / Indicator (Qualitative and /or | Unit of Measure | | Physica | l Perfori | mance / | Targets | ALLOTMENT CLASS | Financial Performance / Targets | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|--------------------------------------------------------------|-------------------------------------|---------------------------------------------|----------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|--------------------|---------------------------------|-----------------------------------------------------------------|--------|--------|---------|--|
| Quantitative) | | 1st | 2nd | 3rd | 4th | TOTAL | | 1st | 2nd | 3rd | 4th | TOTAL | |
| 101 - GENERAL FUND | PS | | | | | | | 10,330 | 13,767 | 10,327 | 13,770 | 48,194 | |
| | MOOE | | | | | | | 17,528 | 19,959 | 19,941 | 22,588 | 80,016 | |
| | СО | | | | | man, was need took and and past man east good had the took took took took | | - | - | - | - | - | |
| | SUB TOTAL | | | | All (40 TO 100 AND 100 | | | 27,858 | 33,726 | 30,268 | 36,358 | 128,210 | |
| | RLIP | | and that the that the day are too a | | den sien een top nak hen Ann sock en | | | 1,117 | 1,121 | 1,121 | 1,121 | 4,480 | |
| | GRAND TOTAL | ten yan haji pari da 1921 ing 1921 ing lasi basi bagi ban 19 | | e gay sage have been spee that have been as | ally are loss too and and and and | | | 28,975 | 34,847 | 31,389 | 37,479 | 132,690 | |
| GENERAL ADMINISTRATION AND SUPPORT | PS. | | | | | | | 7,687 | 10,249 | 7,687 | 10,250 | 35,873 | |
| | MOOE | | | | | | | 9,092 | 9,090 | 9,092 | 9,091 | 36,36 | |
| | со | | | | | | | - | | - | - | - Ma | |
| | SUB TOTAL | | | | | | | 16,779 | 19,339 | 16,779 | 19,341 | 72,238 | |
| | RLIP | | | | 100 000 000 000 000 000 000 000 000 000 | | | 831 | 832 | 832 | 832 | 3,32 | |
| | GASS TOTAL | | | | | | | 17,610 | 20,171 | 17,611 | 20,173 | 75,56 | |
| General Management and Supervision | | | | | | | PS | 7,687 | 10,249 | 7,687 | 10,250 | 35,87 | |
| | | | | | | | RLIP | 831 | 832 | 832 | 832 | 3,32 | |
| | | | | | | AND LOCATION AND AND AND AND AND AND AND AND AND AN | MOOE | 9,092 | 9,090 | 9,092 | 9,091 | 36,36 | |
| III. Operations | PS | | | | \$50 MIN. SAN. SAN. SAN. AND AND AND AND | | | 2,643 | 3,518 | 2,640 | 3,520 | 12,32 | |
| Organization Output: Adaptive capacity of communities built, resilience of natural ecosystems to climate change increased, and mitigation opportunities towards sustainable development | MOOE | | | | | | | 8,436 | 10,869 | 10,849 | 13,497 | 43,65 | |
| | CO | | | | | | | | - No. 400 (1) Pri 101 (10 10 10 10 10 10 10 10 10 10 10 10 10 1 | - | - | - | |
| | SUB TOTAL | and sent that great and make east trad and sent data for | | | | een een som elde land slide opel slide slide slide land slide slide slide slide slide slide slide slide slide s | | 11,079 | 14,387 | 13,489 | 17,017 | 55,97 | |
| optimized | RLIP | | | | | 18 35 5 | | 286 | 289 | 289 | 289 | 1,15 | |
| | OPERATIONS TOTAL | | | | | | | 11,365 | 14,676 | 13,778 | 17,306 | 57,12 | |

| MFO / Indicator (Qualitative and /or Quantitative) | | Unit of Measure | | Physica | l Perfor | mance / | Targets | ALLOTMENT CLASS | Financial Performance / Targets | | | | |
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| | | | 1st | 2nd | 3rd | 4th | TOTAL | | 1st | 2nd | 3rd | 4th | TOTAL |
| WFO 1 | CLIMATE CHANGE POLICY AND A | DADVISORY PROGRAM | | | | | | | 1,696 | 2,258 | 1,693 | 2,258 | 7,905 |
| | | | | | | | | MOOE | 8,043 | 10,376 | 9,853 | 13,103 | 41,375 |
| | | | 1 | | | | | со | | | | | |
| 100 No. 100, 100, 100 NO. 100 NO. 100 NO. | | | | | | | men man man man and and man and man man man and and and and | SUB TOTAL | 9,739 | 12,634 | 11,546 | 15,361 | 49,280 |
| Mar miga sining spine, 1995 malin mine, game Sand Sand | 4 Mile and sear and sear and sear and sear that the time t | | | and her loss and son you was you rest to | | No. 500 No. 300 AND GOT WAS NO. 400 | | RLIP | 183 | 185 | 185 | 185 | 738 |
| n ann inpit mill sook tord new soon slad below doe | | | | | on to see on the see of the see | | | MFO 1 TOTAL | 9,922 | 12,819 | 11,731 | 15,546 | 50,018 |
| | Coordination meeting with stakeholdders | | | | | | | IOIAL | 3,324 | 3,620 | 2,747 | 3,101 | 12,792 |
| PRODUCTION OF THE PROPERTY OF THE PARTY OF T | stakenoluders | | | | | | | PS | 630 | 840 | 629 | 840 | 2,939 |
| a and lank talk took risk trick place and hear down | | | NE STE STE STE STE STE STE STE STE STE ST | | | 100 MA 100 MA 600 MA 100 MA 600 MA | NAME AND ADDRESS A | RLIP | 67 | 68 | 68 | 68 | 271 |
| | TO BE THE REAL PROPERTY AND AND THE PROPERTY AND THE PROP | 20 10 10 10 10 10 10 10 10 10 10 10 10 10 | † | | | | | | | | | 274 No. 504 San | |
| | | Number of policy and advisory coordination meetings conducted/facilitated | 41 | 45 | 44 | 43 | 173 | MOOE | 2,627 | 2,712 | 2,050 | 2,193 | 9,58 |
| | Policy development | | | | | | | | 2,348 | 4,747 | 3,641 | 3,646 | 14,382 |
| | | | | | | | | PS | 229 | 304 | 228 | 304 | 1,065 |
| MIN AND MAY THE THE THE THE THE THE | | | | | | ONE THE RED WEST SIZE SIZE SIZE AND | and the first fire the past eigh self was not any any stat fire for the | RLIP | 25 | 26 | 26 | 26 | 103 |
| | | Number of policy instruments, reports, and issue briefs developed and issued | 5 | 22 | 12 | 22 | 61 | MOOE | 2,094 | 4,417 | 3,387 | 3,316 | 13,214 |
| | Community liaison | | | | | | | | 3,573 | 2,888 | 3,689 | 5,043 | 15,193 |
| | Outhing harden | | | | | | | PS | 837 | 1,114 | 836 | 1,114 | 3,901 |
| e sale data tota son son sale sale sale sale | | | on the state will see you have got and | *** *** *** *** *** *** *** *** *** | 200 KIN SEP SER SER SER SER SE | THE TOTAL PARK AND AND AND AND AND | was voly use gas, gas, him the toth first add tabl table vall had som v | RLIP | 91 | 91 | 91 | 91 | 364 |
| | | Number of technical and capacity building assistance provided to national government agencies and local government units | 1 | 2 | 8 | 10 | 21 | MOOE | 2,645 | 1,683 | 2,762 | 3,838 | 10,92 |
| *************************************** | Training course development | | | | | | | | 108 | 108 | 108 | 108 | 432 |
| | • | Number of training designs developed | | | 2 | 2 | 4 | MOOE | 108 | 108 | 108 | 108 | 432 |
| | Production of training and information materials / knowledge management system | | | | | | | | 502 | 1,203 | 1,292 | 1,064 | 4,061 |
| | | Number of knowledge products on climate change produced and disseminated | 1 | 3 | 1 | 3 | 8 | MOOE | 502 | 1,203 | 1,292 | 1,064 | 4,061 |

| MFO / Indicator (Qualitative and /or | Unit of Measure | | Physica | l Perfor | mance / | Targets | ALLOTMENT | Financial Performance / Targets | | | | | |
|---------------------------------------------|----------------------------------------------------------------------------|-----|---------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|----------------|-------------------------------------------|----------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|------------------------------------------|--|
| Quantitative) | | 1st | 2nd | 3rd | 4th | TOTAL | CLASS | 1st | 2nd | 3rd | 4th | TOTAL | |
| Delivery of training workshops | | | | | | | | 67 | 253 | 254 | 2,584 | 3,158 | |
| | Number of training workshops/learning sessions delivered | 2 | 5 | 4 | 12 | 23 | MOOE | 67 | 253 | 254 | 2,584 | 3,158 | |
| RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM | | | | | | | PS | 947 | 1,260 | 947 | 1,262 | 4,416 | |
| | | | | | | ang man ang kan man ping Sirit wat, hata sirit dan, tabi sirit gan san | MOOE | 393 | 493 | 996 | 394 | 2,276 | |
| | | | | THE REAL PROPRIES AND SERVICE | 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 | ann dan men sep vein van Sell Sell Sell Sell Sell Sell Sell Sel | со | esa agus agus agus agus agus agus agus ag | , and have their seek and both total time stap seek and and an all the seek and an all the seek and an all the | in pains and walk have about About Date 1930 1970 1970 1970 1970 1 | and the time had been and the deep too took the been all a series of the series of the series of the series of | 00 MM M | |
| | | | | | | | SUB TOTAL | 1,340 | 1,753 | 1,943 | 1,656 | 6,692 | |
| | | 1 | | | | | RLIP | 103 | 104 | 104 | 104 | 415 | |
| | | | | | had Son Son had the man was one | ann ain, ann agu ann agus bhí thír ann ant ann ann ann ann ann ann | MFO 2 TOTAL | 1,443 | 1,857 | 2,047 | 1,760 | 7,107 | |
| Review of project proposals | | | | | | | | 1,419 | 1,833 | 1,520 | 1,736 | 6,508 | |
| | | | | | | | PS | 947 | 1,260 | 947 | 1,262 | 4,416 | |
| | | | | | | | RLIP | 103 | 104 | 104 | 104 | 415 | |
| | Number of project proposals reviewed and endorsed for approval | 2 | 3 | 3 | 2 | 10 | MOOE | 369 | 469 | 469 | 370 | 1,677 | |
| Monitoring of cc research in- progress | | | | | | | | 24 | 24 | 24 | 24 | 96 | |
| | Number of climate change research projects monitored over the last 2 years | 2 | 3 | 3 | 2 | 10 | MOOE | 24 | 24 | 24 | 24 | 96 | |
| Publication and dissemination of results | | | | | | | | - | - | 503 | - | 503 | |
| | Number of reports produced and disseminated | | | 1 | | 1 | MOOE | - | | 503 | - | 503 | |

Prepared by:

Approved by:

Chief, Policy Research and Development Division

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Deputy Executive Director