


WORK AND FINANCIAL PLAN FY 2023 DEPARTMENT / AGENCY : CLIMATE CHANGE COMMISSION in thousand pesos													
MFO / Indicator (Qualitative and /or Quantitative)		Unit of Measure	Physical Performance / Targets					ALLOTMENT CLASS	Financial Performance / Targets				
			1st	2nd	3rd	4th	TOTAL		1st	2nd	3rd	4th	TOTAL
FUND 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
		CO							-	-	-	-	-
		SUB TOTAL							27,858	33,726	30,268	36,358	128,210
		RLIP							1,117	1,121	1,121	1,121	4,480
		GRAND TOTAL							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	36,365
		CO							-	-	-	-	-
		SUB TOTAL							16,779	19,339	16,779	19,341	72,238
		RLIP							831	832	832	832	3,327
		GASS TOTAL							17,610	20,171	17,611	20,173	75,565
	General Management and Supervision							PS	7,687	10,249	7,687	10,250	35,873
								RLIP	831	832	832	832	3,327
								MOOE	9,092	9,090	9,092	9,091	36,365
								CO	-	-	-	-	-
	III. Operations	PS							2,643	3,518	2,640	3,520	12,321
	Organization Output: Adaptive capacity of communities built, resilience of natural ecosystems to climate change increased, and mitigation opportunities towards sustainable development optimized	MOOE							8,436	10,869	10,849	13,497	43,651
		CO							-	-	-	-	-
		SUB TOTAL							11,079	14,387	13,489	17,017	55,972
		RLIP							286	289	289	289	1,153
		OPERATIONS TOTAL							11,365	14,676	13,778	17,306	57,125

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MFO 1	CLIMATE CHANGE POLICY AND ADVISORY PROGRAM							PS	1,696	2,258	1,693	2,258	7,905
								MOOE	8,043	10,376	9,853	13,103	41,375
								CO					
								SUB TOTAL	9,739	12,634	11,546	15,361	49,280
								RLIP	183	185	185	185	738
								MFO 1 TOTAL	9,922	12,819	11,731	15,546	50,018
	Coordination meeting with stakeholders								3,324	3,620	2,747	3,101	12,792
								PS	630	840	629	840	2,939
								RLIP	67	68	68	68	271
		Number of policy and advisory coordination meetings conducted/facilitated	41	45	44	43	173	MOOE	2,627	2,712	2,050	2,193	9,582
	Policy development								2,348	4,747	3,641	3,646	14,382
								PS	229	304	228	304	1,065
								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
								PS	837	1,114	836	1,114	3,901
								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	10,928
	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

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			1st	2nd	3rd	4th	TOTAL		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
								MOOE	393	493	996	394	2,276
								CO					
								SUB TOTAL	1,340	1,753	1,943	1,656	6,692
								RLIP	103	104	104	104	415
								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

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