

WORK AND FINANCIAL PLAN FY 2024  
 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
<b>FUND 101 - GENERAL FUND</b>	<b>PS</b>							12,157	15,372	11,789	18,166	55,484
	<b>MOOE</b>							18,229	25,228	46,223	29,240	118,820
	<b>CO</b>							-	-	-	-	-
	<b>SUB TOTAL</b>							31,386	40,600	68,012	45,408	175,104
	<b>RLIP</b>							1,287	1,288	1,290	1,290	5,155
	<b>GRAND TOTAL</b>							32,673	41,888	69,302	46,698	180,259
<b>GENERAL ADMINISTRATION AND SUPPORT</b>	<b>PS</b>							9,807	12,148	9,319	12,768	43,832
	<b>MOOE</b>							9,258	9,284	9,246	9,282	37,020
	<b>CO</b>							-	-	-	-	-
	<b>SUB TOTAL</b>							18,965	21,402	18,565	22,020	80,852
	<b>RLIP</b>							1,017	1,018	1,018	1,018	4,089
	<b>GASS TOTAL</b>							19,882	22,418	19,583	23,038	84,921
General Management and							PS	9,807	12,148	9,319	12,768	43,832
							RLIP	1,017	1,018	1,018	1,018	4,089
							MOOE	9,258	9,284	9,246	9,282	37,020
							CO	-	-	-	-	-
							PS	-	-	-	-	-
Administration of Personnel												
III. Operations	<b>PS</b>							2,550	3,224	2,470	3,408	11,852
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>							8,971	15,974	36,977	19,978	82,800
	<b>CO</b>							-	-	-	-	-
	<b>SUB TOTAL</b>							12,821	18,198	38,447	23,386	94,652
	<b>RLIP</b>							270	272	272	272	1,086
	<b>OPERATIONS TOTAL</b>							12,791	18,470	38,719	23,658	96,638



MFD 1	CLIMATE CHANGE POLICY AND ADVISORY PROGRAM						PB	1,733	2,201	1,608	2,307	7,828	
							MOOE	8,959	14,860	36,963	18,963	78,845	
							CO						
							SUB TOTAL	10,892	17,161	37,651	21,270	86,774	
							RLIP	183	185	185	185	738	
							MFD 1 TOTAL	10,876	17,346	37,836	21,455	87,612	
	Coordination meeting with stakeholders							2,000	2,202	2,014	2,241	8,467	
							PS	646	817	629	896	2,948	
							RLIP	67	68	60	68	271	
		Number of policy and advisory coordination meetings conducted/facilitated	33	38	38	34	144	MOOE	1,317	1,317	1,317	1,317	5,288
	Policy development							3,840	6,908	6,836	9,823	25,807	
							PS	231	298	226	313	1,058	
							RLIP	25	26	26	28	103	
		Number of policy instruments and reports developed and issued	1	7	1	5	14	MOOE	3,684	5,584	5,584	9,584	24,336
	Community liaison							2,778	3,009	2,768	3,061	11,604	
							PS	866	1,086	833	1,138	3,913	
							RLIP	91	91	91	91	364	
		Number of technical and capacity building assistance provided to national government agencies and local government units	8	8	7	8	25	MOOE	1,831	1,832	1,832	1,832	7,327
	Training course development							11	11	12	12	46	
		Number of training designs developed			1		1	MOOE	11	11	12	12	46
	Production of training and information materials / knowledge management system							1,131	1,131	1,132	1,132	4,526	
		Number of knowledge products on climate change produced and disseminated	3	3	3	5	14	MOOE	1,131	1,131	1,132	1,132	4,526
	Delivery of training workshops							1,085	5,086	26,086	6,086	37,342	
		Number of training workshops/learning sessions delivered	2	5	4	12	23	MOOE	1,085	5,086	26,086	6,086	37,342




	RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM								PS	817	1,023	782	1,101	3,723
									MOOE	1,812	1,814	1,014	1,015	4,055
									CO					
									SUB TOTAL	1,829	2,037	1,796	2,116	7,778
									RLIP	87	87	87	87	348
									MFO 2 TOTAL	1,916	2,124	1,883	2,203	8,126
	Review of project proposals									1,870	2,077	1,838	2,155	7,938
									PS	817	1,023	782	1,101	3,723
									RLIP	87	87	87	87	348
		Percentage of applications for funding acted upon within 21 days	80%	80%	80%	90%	90%		MOOE	966	967	967	967	3,867
	Monitoring of cc research in-									7	7	7	8	28
		Number of climate change research projects monitored over the last 2 years	20%	40%	80%	90%	90%		MOOE	7	7	7	8	29
	Publication and dissemination of									39	40	40	40	159
		Number of reports produced and disseminated				1	1		MOOE	39	40	40	40	159

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