



Republic of the Philippines
NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY

SUSTAINING THE EFFECTIVE AND EFFICIENT OFFICIAL DEVELOPMENT
ASSISTANCE MANAGEMENT AND MONITORING (Project #00082115)



27 February 2013

UNDP	
Philippine Country Office Registry	
ANNUAL WORK PLAN	
Date Received:	<u>05-03-13</u>
Forward to:	<u>MSA</u>
cc:	<u>OD</u>

MR. TOSHIHIRO TANAKA
Country Director
United Nations Development Programme
30/F Yuchengco Tower
RCBC Plaza, 6819 Ayala Avenue
Makati City

Subject: **Project No. 00082115 Sustaining the Effective and Efficient ODA Management and Monitoring**

Dear Mr. Tanaka:

We are pleased to submit the 2013 Annual Work Plan (AWP) for the subject project, which has a total resource requirement of US\$70,000, the amount indicated in the joint NEDA-UNDP Memorandum Circular (MC) No. 1, S. 2013 on "Guidance for 2013 AWP's" dated 24 January 2013.

We will be implementing the following major activities in said AWP:

- Activity 1 Web-based Programs and Projects Information Exchange System (PPIES I). This will be for the launching of the PPIES website.
- Activity 2 Support to the Management of the GOP-UNDP Country Programme Review (CPD) 2012-2016. This will be for the conduct of the annual audit, micro assessment and support to the CPD implementation.
- Activity 3 Coordination among Development Partner Agencies and Communication Advocacy. This will be for various activities with other Development Partners.

Please note that upon successful launching of PPIES 1, we will request for additional allocation for start up activities for PPIES, specifically the scoping works with NEDA staffs and potential consultants/vendors for the program. Likewise, we will request additional allocation for the conduct of the CPD review and other CPD-related activities. These activities will require an additional allocation of about US\$50,000.

We hope you find everything in order. Thank you for the UNDP's continued support.

Best regards.

Very truly yours,

ROLANDO G. TUNGPALAN
Deputy Director-General and
National Project Director, Project #00082115

EXPECTED OUTPUTS & MONITORING ACTIVITIES	Key Activities List all the activities to be undertaken during the year towards stated output	TIMEFRAME (2012)				RESPONSIBLE PARTNER	FUND	DONOR	Acct. Code	Budget Description	Budget in US\$ (2012)				TOTAL (in US\$)
		Q1	Q2	Q3	Q4						Total (1st Qtr)	Total (2nd Qtr)	Total (3rd Qtr)	Total (4th Qtr)	
1 Web-based PPIES Phase II (Digital mapping of ODA programs and projects)/Preparation for the Development of Base Map	1.1 Launching of the web-based PPIES (Phase 1) 1.2 Project management/support personnel sub-total	X				NEDA, UNDP	4000	UNDP	74200 Printing Prod Costs	400.00	-	-	-	400.00	
									72500 Supplies	200.00	-	-	-	200.00	
									75705 Learning Costs	400.00	-	-	-	400.00	
		X	X	X	X	NEDA-PIS	4000	UNDP	71400 Contractual Services	2,541.33	2,541.33	2,541.33	2,541.33	10,165.32	
									74500 Miscellaneous	214.11	214.11	214.11	214.11	856.44	
									3,755.44	2,755.44	2,755.44	2,755.44	12,021.76		
2 Support to the Management of the GOP-UNDP Country Programme Document (CPD) 2012-2016	2.1 Strategic Planning in Support to CPD Implementation 2.2 HACT: Micro assessment of the implementing partners (IP's) under the UNDP-CPD 2.3 HACT: Spot Checks in CY 2013 2.4 HACT: Annual Audit 2.5 CPD Reviews (Annual Review)	X	X	X	X	NEDA, UNDP, IPs & Portfolio Secretariat	4000	UNDP	71610 Artickets - Domestic	-	2,700.00	-	-	2,700.00	
									72200 Equipment	-	-	-	-	-	
									72500 Supplies	200.00	200.00	150.00	150.00	700.00	
		X	X	X	X	NEDA, UNDP, IPs & Portfolio Secretariat	4000	UNDP	75705 Learning Costs	150.00	5,879.76	100.00	-	6,129.76	
									71300 Local Consultant	-	4,300.00	6,450.00	6,450.00	17,200.00	
									75705 Learning Costs	-	-	-	-	-	
									74100 Professional Services	-	-	-	-	-	
		X	X			NEDA, UNDP, IPs & Portfolio Secretariat	4000	UNDP	75705 Learning Costs	-	-	-	-	-	
		X				NEDA, UNDP, IPs & Portfolio Secretariat	4000	UNDP	71300 Local Consultant	1,250.00	1,200.00	-	-	2,450.00	
									72500 Supplies	-	-	-	-	-	
							75705 Learning Costs	275.00	-	-	-	275.00			
3 Coordination among development partner agencies and communication advocacy	3.1 Coordination among development partner agencies and communication strategy for development results 3.2 Project management/support personnel sub-total	X	X	X	X	NEDA-PIS	4000	UNDP	74500 Contractual Services	3,564.57	3,564.57	3,564.57	3,564.57	14,258.28	
									74500 Miscellaneous	244.83	244.83	244.83	244.83	979.32	
		X	X	X	X	NEDA-PIS	4000	UNDP	73400 Maint. of Equipment	560.00	400.00	300.00	300.00	1,560.00	
									74500 Miscellaneous	450.00	-	-	500.00	950.00	
										6,694.40	18,489.16	10,809.40	11,209.40	47,202.36	
		X	X	X	X	NEDA, UNDP	4000	UNDP	71620 DSA - Local	40.00	-	-	-	40.00	
		X	X	X	X	NEDA, UNDP	4000	UNDP	75705 Learning Costs	125.00	100.00	100.00	100.00	425.00	
		X	X	X	X	NEDA-PIS	4000	UNDP	71400 Contractual Services	2,471.10	2,471.10	2,471.10	2,471.10	9,884.40	
									74500 Miscellaneous	106.62	106.62	106.62	106.62	426.48	
										2,742.72	2,677.72	2,677.72	2,677.72	10,775.88	
GRAND TOTAL									13,192.56	23,922.32	16,242.56	16,642.56	70,000.00		

Exchange Rate: P1 = US\$40.63

Submitted by:

[Signature]
JONATHAN LUY
PIS Director and
Deputy Project Director

Approved by:

[Signature]
ROLANDO G. TUNESPALAN
NEDA Deputy Director-General and
Project Director

Approved by:

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TOSHIHIRO TANAKA
Country Director
UNDP