

**United Nations Development Programme
Country: Philippines**

Annual Work Plan 2013

UNDP Philippine Country Office Registry ANNUAL WORK PLAN
Date Received: <u>12-07-13</u>
Forward to: <u>AS</u>
cc: <u>SD</u>

Project Title:

Project ReBUILD: Resilience Capacity Building for Cities and Municipalities to Reduce Disaster Risks from Climate Change and Natural Hazards

UNDAF Outcome:

Outcome Area 4: Resilience toward disasters and climate change.
By 2018, adaptive capacities of vulnerable communities and ecosystems will have to be strengthened to be resilient toward threats, shocks, disasters and climate change.

Expected CPD Output(s):

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Output 1: Increased capacities of key duty bearers to provide an enabling environment for claim holders' improved access to an enhanced natural resources base, sustainable energy and a cleaner environment

Output 2: Increased capacities of key duty bearers and claimholders to lead and support a sustainable national anticipatory climate change adaptation process

Output 3: Increased capacities of key duty bearers and claimholders at national and local levels to prevent disasters by managing environmental risks

Implementing Partner(s):

Climate Change Commission – Climate Change Office (CCC-CCO)

CSCAND Agencies (MGB NAMRIA, PAGASA, PHIVOLCS), OCD, HLURB, DILG, Academe (UPV, WIT, CSU, ISU), LGUs (cities and municipalities within and around Cagayan and Jalaur River Basins), NGOs

Other Partners:

Narrative

Project REBUILD aims to assess the disaster vulnerabilities of the cities and municipalities surrounding the Cagayan River Basin (Region 2 and CAR) and the Jalaur River Basin (Region 6), Philippines, to geological, meteorological, and meteorologically-induced hazards due to climate change. The results will provide the basis for priority mitigation actions like community based and managed early warning systems and integrated contingency planning and mobilization. This Project aims to improve the governance framework in Region 2, CAR, and Region 6, by putting in place the necessary enabling policy environment, mechanisms, systems and tools, as well as improving the competencies of the concerned personnel to address disaster risks from natural hazards and climate change which set back development gains and make vulnerable poor population poorer.

The Project Outcome is envisioned to be accomplished by systematically attaining the following outputs: Output 1 - Climate/Disaster risk vulnerabilities of the Cagayan River Basin (Region 2 and and CAR) and the Jalaur River Basin (Region 6), including cities and municipalities around these river basins assessed; Output 2 - Priority climate/disaster risk mitigation actions for priority cities and municipalities around the Cagayan and Jalaur River Basins implemented; Output 3 - Climate/Disaster risk management mainstreamed into the planning and regulatory processes of cities/municipalities within and around the Cagayan and Jalaur River Basins; Output 4 - Socio-economic resilience of the poor and most vulnerable in Cagayan and Jalaur River Basins developed; and Output 5 - Local knowledge management (KM) systems for communities around the Cagayan and Jalaur River Basins established.

For 2013, the Project will focus on the following targets: Target 1 - design of substantial information for exposure database including socio-economic data for target LGUs collected and design finalized; refined climate projections for the 2 pilot regions generated; at least 1 of the hazard (flood, RIL, SS) impact model for at least 1 river basin completed; methodology and data requirement for the conduct of sectoral vulnerability assessment finalized; Target 2 - CBMEWS design and protocols developed; annotated outline for contingency plans developed and finalized in coordination with OCD; Target 3 - coordination and institutional arrangements with partner agencies and academic institutions on the review of land use and development plans and relevant regulatory processes completed; capacity and awareness of LGUs, regional and academic partners assessed; competency development programme for target LGUs, partner academic /training institutions and professional associations designed/tested; Target 5 - Knowledge Management platform system designed.

Programme Period: 2013
Programme Component: Energy and Environment
Intervention Title:
Budget Code:
Duration: October 2012 – June 2015

Estimated annualized budget: US\$ 678,682.12
Co-financing Government


Allocated resources: US\$
• Government _____
• Regular _____
• Other: _____
UNDP TRAC US\$ _____

Unfunded budget: _____

Agreed by:
(Implementing Partner)


MARY ANN LUCILLE SERING
Secretary

Agreed by:
(NEDA on behalf of GOP)


ROLANDO G. TUNGPALAN
Deputy Director General

Agreed by:
(UNDP)



TOSHIHIRO TANAKA
Country Director

22 March 2013


**Annual Work and Financial Plan
For the period January to December 2013**

Project ID		00067570															
Project Title:		Project ReBUILD: Resilience Capacity Building for Cities and Municipalities to Reduce Disaster Risks from Climate Change and Natural Hazards, Phase 1															
Implementing Partner		Climate Change Commission - Climate Change Office															
UNDAF Outcome 4		Adaptive capacities of vulnerable communities and ecosystems are strengthened to be resilient to threats, shocks, disasters, and climate change															
UNDAF Sub-outcome																	
DEVELOPMENT ACTIVITIES																	
Project Output 4: (USD 30,000)		Socio-economic resilience of the poor and most vulnerable in target areas developed.															
		Indicators 30% increase over baseline of "climate /disaster proofed" livelihoods; # of risk sharing/transfer mechanisms established and accessible to the poor population of affected areas; # of gender sensitive livelihoods established.															
Targets/Deliverable		Baseline Existing livelihoods of affected populace not "climate /disaster proofed"; Affected populace do not have risk sharing/transfer safety nets; Existing livelihoods are not yet gender responsive.															
1. Markets study of livelihood options undertaken and best option(s) selected.																	
2. Selected climate resilient livelihood options initiated.																	
3. Risk sharing/transfer mechanism(s) identified and																	
PLANNED ACTIVITIES		TIMEFRAME															
List all activities including M&E to be undertaken during the year towards stated CP outputs		Q1				Q2				Q3				Q4			
		RESPONSIBLE PARTY		Source of Funds		Budget Description				Amount							
4. Development of socio-economic resilience support systems to the concerned poor, vulnerable population(s).		Concerned LGUs, CSOs; DTI		Zealand UNDP (BCPR) (UNDP BCPR)		71400 Contractual Services - Individual											
						71600 Travel Cost											
4.1 Conduct market study to identify livelihood options						72100 Subcon											
4.2 Conduct study to identify risk sharing/transfer options.						72200 Equipment											
						72500 Supplies											
						72800 Information Technology Equipment											
						73400 Printing Costs											
						74500 Miscellaneous											
						75700 Learning Costs											
						SUBTOTAL				0.00		0.00					
						75100 GMS (7%)				0.00		0.00					
						ACTIVITY 4 SUBTOTAL				0.00		0.00					

Recommending Approval:


HELENA T. GADDI
Technical Officer, Project ReBUILD
Planning Officer V, CCC-CCO

Approved by:


JOCELINE A. GOCO
Project Manager, Project ReBUILD
Deputy Executive Director, CCC-CCO

Noted by:


SEC. MARY ANN LUCILLE L. SERING
Over-all Project Manager, Project ReBUILD
Vice Chairperson and Executive Director, CCC-CCO

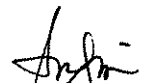
**Annual Work and Financial Plan
For the period January to December 2013**

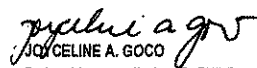
Project ID		00067570							
Project Title:		Project ReBUILD: Resilience Capacity Building for Cities and Municipalities to Reduce Disaster Risks from Climate Change and Natural Hazards, Phase 1							
Implementing Partner		Climate Change Commission - Climate Change Office							
UNDAF Outcome 4		Adaptive capacities of vulnerable communities and ecosystems are strengthened to be resilient to threats, shocks, disasters, and climate change							
UNDAF Sub-outcome									
DEVELOPMENT ACTIVITIES									
Project Output 6: (USD 67,000)		Project Management Support and Monitoring established							
		Indicator/s	PMU established with at least 2 organic staff from IP to serve as the Project Manager and senior technical officer; project staff to serve as finance officer, administrative officer and project coordinator or adviser. Required progress, financial and monitoring reports produced.						
Targets/Deliverable		Baseline	Limited human resources to provide project administration, management and technical support to the Project						
1. Project Management Unit established									
2. Project Monitoring and Evaluation Plan produced									
3. Regular technical and administrative reports submitted to UNDP and donor/s.									
4. Regular meetings of working groups and Project Board.									
PLANNED ACTIVITIES		TIMEFRAME							
List all activities including M&E to be undertaken during the year towards stated CP outputs		Q1		Q2		Q3		Q4	
		RESPONSIBLE PARTY		Source of Funds		Budget Description		Amount	
6. Project management support									
				Government of New Zealand		71400 Contractual Services - Individual		500,000.00 12,254.90	
				CCC		71800 Travel Costs		100,000.00 2,450.98	
6.1 Establish and operationalize the Project Management Unit						72500 Supplies		122,400.00 3,000.00	
						74500 Miscellaneous		100,000.00 2,450.98	
						75700 Training, Consultation/Meeting, Workshops and Conferen		100,000.00 2,450.98	
						74100 Professional Fees for spotchecks/audit etc.		204,000.00 5,000.00	
6.2 Prepare the Project M&E Plan						75100 F&A for direct project services		61,600.00 2,000.00	
6.3 Prepare periodical progress, financial and monitoring reports								=	
6.4 Conduct meetings and consultations among responsible partners, stakeholders serving as groups and the members of the Project Board						SUBTOTAL		1,208,000.00 29,607.84	
						75100 GMS		84,560.00 2,072.55	
						ACTIVITY 6 SUBTOTAL		1,292,560.00 31,680.39	
						GRAND TOTAL		27,690,230.40 678,682.12	


Recommending Approval:

Approved by:

Noted by:


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Technical Officer, Project ReBUILD
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SEC. MARY ANN LUCILLE L. SERING
Overall Project Manager, Project ReBUILD
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