



BIODIVERSITY FINANCE INITIATIVE II

Revised 2021 Annual Work Plan

Implementing Partner: United Nations Development Programme

Responsible Parties: United Nations Development Programme, Mindoro Biodiversity Conservation Foundation

Project Description

While the estimated cost of the Philippine Biodiversity Strategy and Action Plan (PBSAP) implementation within the given time frame of 2015-2028 is PhP24B/year, a public and private expenditure review revealed that current government (including local governments) spending on biodiversity is only PhP5B/year which leaves a financing gap of PhP19B/year to fully implement the PBSAP. Gross domestic product (GDP) measured at constant prices from 2008-13 averaged PhP5 trillion/year. Measured against this metric, estimated biodiversity spending of all agencies (including Official Development Assistance) is a measly 0.08% of GDP for this period. The country's national budget stood at PhP1.6 trillion for the same period and biodiversity spending represents only 0.31% of national budget. Biodiversity spending can be compared to the share of the Agriculture, Fishery and Forestry Sector contribution to the GDP, basic sectors which depend on biodiversity. This sector's contribution to GDP from 2008 to 2013 is 11.0% while the fishery sector alone contributes 2.5%. Thus, income derived from the fishery sector is roughly 31 times the current biodiversity spending.

With the completion of the policy and institutional review, expenditure review and the finance needs assessment, a biodiversity finance plan has been drafted in 2017 and its financial targets vetted by the Project Steering Committee. A number of finance solutions covering the following areas are being implemented:

- Improving biodiversity expenditure reporting at the national level
- Mainstreaming biodiversity in DENR regional programs
- Finance solutions involving the citizenry (crowdfunding, diaspora, mobile game application)
- Mainstreaming biodiversity in local government units (fee systems, accessing ER 1-94)
- Investment program for protected areas
- Private sector engagement (corporate social responsibility, public-private partnership)

Country Programme Period: 2019-2023

Project/Outputs ID: 00106358/ 00108629

Project Start Date: June 2018

Project End Date : December 2025

Project Board Meeting Date: 15 July 2021

2021 AWP budget: **USD**
703,138.43

Total resources required **USD 703,138.43**

Total allocated resources: **USD 703,138.43**

Regular _____

• Other:

○ Donor **USD 703,138.43**

○ Government _____

Unfunded budget: _____



Approved by UNDP:

SELVA RAMACHANDRAN, Resident Representative

Date:

29-Aug-2021

PROGRAMME ALIGNMENT

A.1 2019-2023 PFSD/CPD Outcome alignment	2: Urbanisation, economic growth, and climate change actions are converging for a resilient, equitable, and sustainable development path for communities.
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A.2 2019-2023 CPD Output Indicator alignment <i>[Choose between 1- 3 applicable indicators]</i>	<i>2.3.4 Value of financing generated for conservation and sustainable use of biodiversity and ecosystems.</i>							
	Baseline		Target Cumulative Results				End of Project	
	2016-2017	2018	2019	2020	2021	2022	Target	Actual (2020)
	₱6,193,000,000	₱1,200,000,000	₱5,232,000,000	₱1,417,010,000	₱1,938,620,000	₱1,938,620,000	₱11,526,250,000	₱13,906,746,490.87

A.3 2018-2021 UNDP SP IRRF Output Indicator Alignment	<i>Indicate any other applicable SP output indicators outside the CPD. See [link] for full list of indicators.</i>						
	Baseline		Targets / Cumulative Results			End of Project Target	
	Year	Quantity/ Points /Rating	Y1	Y2	Y3	Target	Actual
Intended Outcome as stated in the UNDP Strategic Plan 2018 -2021 Outcome 2: Accelerate Structural Transformations for Sustainable Development.							
Indicators as stated in the UNDP Strategic Plan 2018-2021, including baseline and targets: To be confirmed at a later date.							

A.4 Sustainable Development Goals Target Alignment	<i>Indicate applicable SDG targets. See [link] for full list of targets and indicators.</i> 5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision making in political, economic and public life
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(Team, please vet. I just culled out possible SDG targets that we might want to consider)	15.a Mobilize and significantly increase financial resources from all sources to conserve and sustainably use biodiversity and ecosystems 17.14 Enhance policy coherence for sustainable development 17.17 Encourage and promote effective public, public- private and civil society partnerships, building on the experience and resourcing strategies of partnerships
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A.5 Project Document Outcome Indicators

Document Outcome Indicator	Baseline		Targets / Cumulative Results					End of Project Target	
	Year	Quantity/ Points /Rating	Y1 2018	Y2 2019	Y3 2020	Y4 2021	Y5 2022	Target	Actual
Effective Advocay and partnership strategy informs biodiversity finance practices	2017	60	100	150	200	250	300	1010	
Knowledge Management infrastructre in place to generate and share knowledge on biodiversity finance that capacitate practitioners and decision makers	2017	1832	20% increase	20% increase	20% increase	20% increase	20% increase		
Prioritised biodiversity finance solutions create improved institutional and market frameworks to sustainablly manage biodiversity at the national level	2017	0	12	24	36	48	60	60	

BIOFIN assessment and planning process implemented at the national level in new additional countries	2017	25	30	30	34	40	45	45	
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I. 2021 ANNUAL WORK PLAN

Project Title: Biodiversity Finance Initiative Phase II

Project ID: 00108629

Output ID: 00106358

Implementing Partner: United Nations Development Programme

Expected Outputs	Indicators	Baseline	Targets		
		2018	2021	Cumulative target (2019-2021)	End of project target
Output 1. Effective advocacy and partnership strategy in place					
Effective advocacy and partnership strategy in place	Number of stakeholders with increased basic knowledge on the specific finance solution by participating in trainings, workshops, Project Board and TWG meetings, partnerships events and meetings (events hosted/organized by BIOFIN and events where BIOFIN is speaker disaggregated by sex	149 (M-66; F-83)	625	625	3,077
	Number of stakeholders with increased practitioner knowledge on the specific finance solution through direct participation to the implementation of the finance solution (participation in technical workshops) disaggregated by sex	103 (M- 38; F-65)	43	738	886
	Number of linkages with other projects	0	1	4	5

PLANNED ACTIVITIES		Timeframe				IA Code	PLANNED BUDGET			
List activity results and associated actions	Activities / Sub-activities	Q1	Q2	Q3	Q4		ATLAS Code	Description of expenses and comments	Budget	
Output 1. Effective advocacy and partnership strategy in place										
1. Conduct Steering Committee, TWG, team and other related meetings	Conduct at least 2 project board meetings		*		*	001981	75700	Learning Cost	3,000.00	
	Conduct at least 2 technical working group meetings		*		*		75700	Learning Cost	3,000.00	
	Project Management Meeting		*	*	*		*	71600	Travel	8,000.00
								75700	Learning Cost	3,000.00
2. Participate in Regional Workshops	Attend and participate in at least one (1) regional workshop			*		001981	71600	Travel		
	Attend and participate in at least one (1) global workshop		*				71300	Local Individual Consultant	5,000.00	
			*	*	*	*	001981	71300	Local Individual Consultant	8,080.00

3. Conduct capacity building for DENR and other relevant partner institutions	Conduct 2 learning events on private sector engagement (2 event with 25 DENR participants)						71600	Travel	
							75700	Learning Cost	1,500.00
Subtotal Output 1								31,580.00	

Expected Outputs	Indicators	Baseline	Targets		
		2018	2021	Cumulative target (2019-2021)	End of project target
OUTPUT 2. Generate and share knowledge on biodiversity finance					
Knowledge management infrastructure in place to generate and share knowledge on biodiversity finance	Number of followers/ viewers of BIOFIN social media (Facebook, Twitter, Instagram) and website	2,634	319	872	3,856
	Number of communications, education, and public awareness (CEPA) activities organized/ participated in	8	3	9	20
	Number of communications, education, and public awareness (CEPA) materials	16	20	60	91
	Number of media (TV, radio, broadsheet) pick-ups	5	10	29	41

PLANNED ACTIVITIES		Timeframe				IA Code	PLANNED BUDGET		
List activity results and associated actions	Activities / Sub-activities	Q1	Q2	Q3	Q4		ATLAS Code	Description of expenses and comments	Budget
Output 2. Knowledge management infrastructure in place to generate and share knowledge on biodiversity finance									
4. Implement Communications Plan	Organize/support activities such as Environment Day, Tamaraw Month, Month of the Ocean, International Day of Biodiversity and other activities in support of the BD Financing	*	*	*	*	001981			
	International Day of Biodiversity						72500	Supplies	
	Tamaraw Month						75700	Learning Cost	
	Protected Areas (PAs) Talks						72500	Supplies	1,000.00
	World Wildlife Day/World Wetlands Day/ other celebrations						75700	Learning Cost	100.00
							72500	Supplies	100.00
							75700	Learning Cost	100.00
							72500	Supplies	100.00

PLANNED ACTIVITIES		Timeframe				IA Code	PLANNED BUDGET		
List activity results and associated actions	Activities / Sub-activities	Q1	Q2	Q3	Q4		ATLAS Code	Description of expenses and comments	Budget
	Develop and distribute at least 1 CEPA Materials to promote BIOFIN (to include technical briefs, policy papers, model stories on financing biodiversity through the finance solutions, laymanized reports, etc.)	*	*	*	*		71300	Local Individual Consultant	4,000.00
							74200	Audio Visual&Print Prod Costs	1,000.00
	Participate in at least 2 learning activities (i.e. workshops, conferences, meetings, orientations, MOOC, PA Talks) as a resource person to present BIOFIN	*	*	*	*		71600	Travel	500.00
							75700	Learning Cost	500.00
5. Conduct M&E including knowledge management	Conduct midyear and year-end assessments, monitoring missions, and other related activities		*		*	001981	75700	Learning Cost	10,000.00
							71600	Travel	2,500.00
Subtotal Output 2								19,800.00	

Expected Outputs	Indicators	Baseline	Targets		
		2018	2021	Cumulative target (2019-2021)	End of project target
OUTPUT 3. Prioritized biodiversity finance solutions implemented					
3.1 Improved Biodiversity reporting system					
3.1.a Improved biodiversity expenditure reporting at the DENR	Budget shift towards biodiversity priorities within the DENR	PhP3.2 B	0	0	5,248,000,000
3.1.b Improved biodiversity expenditure reporting for other government agencies and state colleges & universities	Annual budgets contributing to PBSAP implementation	1,200,000,000	0	0	3,200,000,000
3.1.c Environmental Trust Funds: Alignment with PBSAP	Number of PBSAP programs/projects implemented	0	0	10	20
	Amount of funding available for PBSAP priority programs	0	0	80,000,000	160,000,000
3.1.d Improved Financial Reporting for biodiversity expenditures	Establish M&E platform for PBSAP & BIOFIN	0	1	1	1
3.3 Finance Solutions involving the citizenry					
3.3.b. Funds mobilized from gaming applications and peripherals	App launch	0	1	1	1
	Number of projects and beneficiaries for app revenues	0	1	1	2
	Amount of resources mobilized	0	810,000	810,000	3,240,000
3.4. MAINSTREAMING BIODIVERSITY IN LGUs					
	Annual budgets contributing to the PBSAP implementation	55,000,000	10,000,000	10,000,000	75,000,000

Expected Outputs	Indicators	Baseline	Targets		
		2018	2021	Cumulative target (2019-2021)	End of project target
3.4.a. Increased budgets for LGU biodiversity programs	Number of finance solutions implemented with BIOFIN assistance	0	1	2	3
	Number of stakeholders with increased practitioner knowledge on the specific finance solution through direct participation to the implementation of the finance solution (participation in technical workshops) disaggregated by sex	0	50	50	100
	Roll out of BIOFIN methodology	0	1	1	1
3.5. Increased Investments in Protected Areas					
3.5.a Developing an investment program for protected areas	Amount of new government financing mobilized	0	375,000,000	1,125,000,000	1,500,000,000
	Number of protected areas receiving funding		10	10	20
3.5.b "Year of the PAs" Campaign	Visitation rates for selected PAs	426,373	0	0	874,065
	Number of partnerships for this solution	-	0	0	0
	Amount of site-based revenue generated for selected PAs	24,828,252	0	0	50,897,918
3.6. Finance solutions involving the private sector					
3.6.b. Harness public-private partnership collaboration in the protected areas through policy development	Proposed PPP policy to spell out procedures and allowable modalities of utilization to ensure biodiversity safeguards are in place	0	0	1	1
	Modality of PPP arrangements in protected areas	0	0	1	1
	Amount of resources mobilized	0	0	0	1,000,000,000
3.7 Feasibility Studies					
3.7.b Scoping study on impact investment	Number of partnerships for this solution	0	0	1	2
	Scoping study	0	1	1	2
3.8. Development of, and advocacy for, policies supporting finance solutions					
Proposed policies that enhance biodiversity investment and/or financing	Number of policy proposals/ policies influenced by data on biodiversity finance, economic valuation and natural capital accounting	0	0	4	4
	Number of partnerships for this solution	0	1	0	1

PLANNED ACTIVITIES		Timeframe				IA Code	PLANNED BUDGET		
List activity results and associated actions	Activities / Sub-activities	Q1	Q2	Q3	Q4		ATLAS Code	Description of expenses and comments	Budget
Output 3. By 2022, Prioritized biodiversity finance solutions implemented									
Output 3.1 Improved biodiversity expenditure reporting									
3.1.1 Proposed biodiversity expenditure tagging system for other government agencies	Identify programs in NGAs where BD can be strengthened a. Module development and roll-out on marine litter for family development sessions of DSWD's 4Ps program b. Look into a cohesive agrobiodiversity program and identify possible harmful subsidies in agriculture. Develop TOR and procure consultant c. Explore studies on negative subsidies in agriculture d. Conduct Tagging exercise vis-a-vis PBSAP Targets	*	*	*	*	001981	71300	Local Consultant	20,000.00
							75700	Learning Cost	1,700.00
							71400	Service Contract	10,000.00
3.1.2. Improved Financial Reporting for biodiversity expenditures	Launch of the PBSAP Monitoring and Investment Platform a. Procure platform developer b. Identify use case and user requirement c. Develop platform d. Present alpha and beta version (pilot testing with selected regions and OGAs) e. Draft manual and policy instrument for adoption f. Launch platform g. Conduct capacity building on the use of the application	*	*	*	*	'001981	75700	Learning Cost	
							71400	Service Contract	
							71300	Local Individual Consultant	30,000.00
Subtotal Output 3.1									
61,700.00									
Output 3.2 Mainstreaming Biodiversity in DENR regional programs									
3.2.1 Budgets for DENR regional biodiversity programs	Conduct capacity building activities on implementation of BIOFIN methodology and FS per region Finalize BFPs of regions 9, 12, 3, 6, 7, and 4a	*	*	*	*	001981	71300	Local Individual Consultant	-
							75700	Learning Cost	-
							71600	Travel	-
							75700	Learning Cost	

PLANNED ACTIVITIES		Timeframe				IA Code	PLANNED BUDGET				
List activity results and associated actions	Activities / Sub-activities	Q1	Q2	Q3	Q4		ATLAS Code	Description of expenses and comments	Budget		
							71300	Local Individual Consultant	12,000.00		
	Support the adoption of the RBSAPs						71600	Travel	500.00		
	Include modules in PA Academy and in the DAO on PA Management Plan preparation						75700	Learning Cost	200.00		
	Assist BMB in the development and implementation of the planning guidelines						71400	Service Contract	5,000.00		
Subtotal Output 3.2									17,700.00		
Output 3.3 Finance solutions involving the citizenry											
3.3.1 Resources mobilized from individual donors for biodiversity programs and projects	Turn over Suwag o suko Film to BMB and DENR MIMAROPA	*	*	*	*	001981	75700	Learning Cost	100.00		
	Explore with Gcash the potential of launching a fundraising program (GCash Blue) for coastal & marine area	Produce videos and stories to be released through social media	74200	publications, ads	71300		Local Individual Consultant	12,500.00			
									71300	Local Individual Consultant	5,000.00
									75700	Learning Cost	1,000.00
3.6.2. Funds mobilized from gaming applications and peripherals	a. Discuss with DENR and BMB the proposed fund repository; b. Launch Game App	*	*	*	*	001981	75700	Learning Cost	500.00		
Subtotal Output 3.3 Finance solutions involving the citizenry									19,100.00		
Output 3.4 Mainstreaming biodiversity in LGUs											
3.4.1 Budgets for LGU biodiversity programs	Conduct preparatory activities in relation to the implementation of the Mandanas decision a. Develop BD criteria for SGLG b. Provide assistance to BMB vis-à-vis implementation of Mandanas decision	*	*	*	*	001981	75700	Learning Cost	1,000.00		
							71300	Local Individual Consultant	10,000.00		
	71300	Local Individual Consultant	36,500.00								
	71300	Local Individual Consultant	10,000.00								
	Roll out of BIOFIN methodology in LGUs										
	Partner with Blue Finance in the effective management of Oriental Mindoro MPA network										

PLANNED ACTIVITIES		Timeframe				IA Code	PLANNED BUDGET			
List activity results and associated actions	Activities / Sub-activities	Q1	Q2	Q3	Q4		ATLAS Code	Description of expenses and comments	Budget	
3.4.2. Proposed Environmental Fee	a. Assist Negros Oriental Province in organizing partners' forum						71300	Local Individual Consultant	5,000.00	
3.4.3. Programs submitted for Energy Regulation 1-94	b. Provide technical assistance in project development						75700	Learning Cost	2,000.00	
Subtotal Output 3.4 Mainstreaming biodiversity in LGUs									64,500.00	
Output 3.5 Increase investments in Protected Areas										
3.5.1. Investment Program for protected areas	Conduct CEPA and advocacy activities including Congress and Senate in prep for budget presentation					001981	71600	Travel	200.00	
	Provide necessary assistance to BMB vis-à-vis PA financing									
	Assist BMB in standardizing the IPAF Forms						71300	Local Individual Consultant	2,000.00	
	Assist selected Protected Area Management Offices through the BMB in identifying activities/budget items in the PA management plan that will require additional funding over and above GAA and identify potential private sector partners						75700	Learning Cost	500.00	
	Implement and monitor implementation of selected activities (i.e. policy advocacy on institutionalization of TCP, development of a finance plan for TCP, consultations with IPs re expansion of buffer zone and tamaraw habitat, procure equipment) in the Tamaraw Conservation Management Plan							71300	Local Individual Consultant	15,000.00
								75700	Learning Cost	
							72200	Equipment	10,000.00	
3.5.2. "Year of the PAs" Campaign	implement the promotions plan and launch the campaign					001981	71300	Local Firm	64,000.00	
							75700	Learning Cost	10,000.00	
							71300	Local Individual Consultant	20,500.00	
							71600	Travel	12,700.00	
	Obtain / shoot raw footages from the 3 YoPA PAs for the promotional video						71300	Local Individual Consultant	8,000.00	
							71600	Travel	8,000.00	

PLANNED ACTIVITIES		Timeframe				IA Code	PLANNED BUDGET		
List activity results and associated actions	Activities / Sub-activities	Q1	Q2	Q3	Q4		ATLAS Code	Description of expenses and comments	Budget
	Develop tourism products for atleast 1 Protected Area a. Procure campaign coordinator b. Local PA coordinator c. Develop a training program for Mt. Sibalom Natural Park						71600	Travel	6,000.00
							71300	Local Individual Consultant	15,000.00
							75700	Learning Cost	5,000.00
Subtotal Output 3.5 Protected Areas									176,900.00
Output 3.6 Finance solutions involving the private sector									
3.6.1 Report on private sector investments in biodiversity	Align and/or brand with PBSAP programmes by developing a shared language agenda for MSMEs	*	*	*	*	001981	71300	Local Individual Consultant	20,000.00
	Prepare a menu of programmes/projects for CSR						71300	Local Individual Consultant	5,000.00
							75700	Learning Cost	
	Continue with Gcash Initiatives and other CSR programs						71300	Local Individual Consultant	5,000.00
	Develop a private sector strategy						71300	Local Individual Consultant	20,000.00
	Conduct studies on mining industry sustainability initiatives (TSM, BD offsets)						75700	Learning Cost	3,000.00
	Establish partnerships						71300	Local Individual Consultant	6,000.00
3.6.2 Proposed policies on PPP for protected areas	Develop a PPP policy/guidelines for PAs	*	*	*	*	001981	71300	Local Individual Consultant	10,000.00
	Develop a module of PPP options for possible implementation						75700	Learning Cost	3,000.00
Subtotal Output 3.6 Finance solutions involving the private sector									72,000.00
Output 3.7. Feasibility Studies									
3.7.1 Scoping study on impact investment	a. Present initial results among partners b. Conduct an impact investing RTD/validation workshop c. Revise the draft report d. Submit of the final version of the scoping study	*	*			001981	71300	Local Individual Consultant	12,000.00

PLANNED ACTIVITIES		Timeframe				IA Code	PLANNED BUDGET		
List activity results and associated actions	Activities / Sub-activities	Q1	Q2	Q3	Q4		ATLAS Code	Description of expenses and comments	Budget
	e. Develop a financial product that can potentially be tapped for impact investments								
Subtotal Output 3.7. Feasibility Studies									12,000.00
Output 3.8 Development of, and advocacy for, policies supporting finance solutions									
1. Provide support to the policy on integrating biodiversity conservation in mining and other mandated funds 2. Greening Public Infrastructure, urban, and energy 3. Provide policy and IEC support to legislative agenda 4. Support UNDP's assistance on Greening the Recovery Programme of DENR particularly in the preparation of policy briefs on how DENR's budget can be increased to support a greener COVID recovery program 5. Integration of gender in finance solutions 6. Draft policy on private sector engagement within BMB		*	*	*	*	001981	71300	Local Individual Consultant	35,000.00
							74500	Miscellaneous	
							71600	Travel	
							75700	Learning Cost	4,500.00
Subtotal Output 3.8									39,500.00
Subtotal Implementation of Finance Solutions:									463,400.00

Project Management

PLANNED ACTIVITIES		Timeframe				IA Code	PLANNED BUDGET		
List activity results and associated actions	Activities / Sub-activities	Q 1	Q 2	Q 3	Q 4		ATLAS Code	Description of expenses and comments	Budget
Project Management									
Communications (Mobile, Landline and internet connections)		*	*	*	*	001981	72400	Communications	5,000.00
ICT Equipment and furniture (Printers, repair/ maintenance of computers/ printers/ external drives/ projector)		*	*	*	*		72800	ICT Equipment and Furniture	5,000.00
Supplies (General Office Supplies)		*	*	*	*		72500	Supplies	2,000.00
Direct Project Cost - Staff		*	*	*	*		64300	DPC	12,196.14
Direct Project Cost - GOE		*	*	*	*		74500	DPC	5,941.20
Core Team									
National Project Manager		*	*	*	*	001981	71400	Service Contract	40,800.00
Sr. Programme Assistant		*	*	*	*		71400	Service Contract	20,000.00
Information and Communications Assistant		*	*	*	*		71400	Service Contract	20,000.00
Subtotal Coordination Project Management Plan (PMP)									110,937.34

Crowdfunding

PLANNED ACTIVITIES		Timeframe				IA Code	PLANNED BUDGET		
List activity results and associated actions	Activities / Sub-activities	Q1	Q2	Q3	Q4		ATLAS Code	Description of expenses and comments	Budget
3.3.1 Resources mobilized from individual donors for biodiversity programs and projects	Implement Together for Tamaraws Campaign a. Together for Tamaraws Campaign b. Engage RPA for fund proceeds • Distribute patrol allowance to tamaraw frontlines • Provide food packs for rangers and wardens • Procure patrolling equipment - revise	*	*	*		013238	75700	Learning Cost	10,229.82
							71600	Travel	500.00
							72200	Machinery and Equipment	5,814.73
						001981	75700	Learning Cost	3,000.00
							71600	Travel	2,987.64
							72200	Machinery and Equipment	4,034.51

	ICE to reflect detailed, reflect who will procure what and cost							
Sub-total								26,566.70

Output	Proposed Budget
Output 1	31,580.00
Output 2	19,800.00
Output 3	463,400.00
PMC	110,937.34
Crowdfunding	26,566.70
Total Programmable Funds	652,284.04
GMS PMC	12,985.39
GMS FS	37,072.00
GMS CF	797.00
TOTAL ATLAS BUDGET	703,138.43

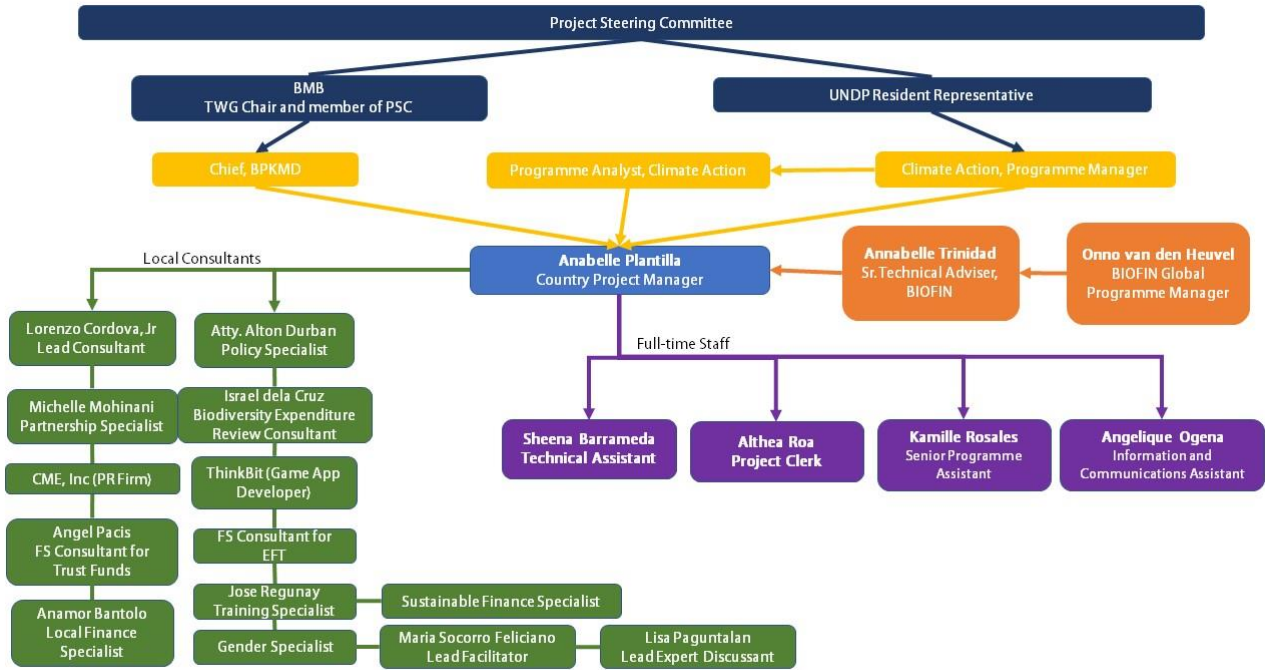
Prior Year Commitments¹:

Activity/Sub-Activity Description	Year of commitment	RESPONSIBLE PARTY	IA CODE	Funding Source/ Donor	Budget		Amount US\$
					Code	Description	
Conduct capacity building for DENR and other relevant partner institutions	2019	UNDP	001981	12711	71400	Individual Consultant	11,416.92
Increased budgets for LGU biodiversity programs	2019/2020	UNDP	001981	12711	71400	Individual Consultant	67,770.97
"Year of the PAs" Campaign	2020	UNDP	001981	12711	71400	Individual Consultant	9,985.00
"Year of the PAs" Campaign	2020	UNDP	001981	12711	72100	Local Firm	89,812.92

¹ Purchase Orders issued in prior years that are not yet received and paid in Combined Delivery Report

Realigning corporate social responsibility (CSR) funds towards biodiversity programs and projects	2020	UNDP	001981	12711	71400	Individual Consultant	17,281.27
Development of, and advocacy for, policies supporting finance solutions	2020	UNDP	001981	12711	71400	Individual Consultant	34,651.34
TOTAL							230,918.42

II. MANAGEMENT ARRANGEMENTS



III. MONITORING AND EVALUATION PLAN

Monitoring Plan

Expected Results (Outcome & Output)	Indicators	Data Collection Methods	Time or Schedule and Frequency	Means of Verification: Data Source and Type	Responsibilities	Resources	Risks and assumptions
OUTPUT 1. Effective advocacy and partnership strategy in place	Number of stakeholders with increased basic knowledge on the specific finance solution by participating in trainings, workshops, Project Board and TWG meetings, partnerships events and meetings (events hosted/organized by BIOFIN and events where BIOFIN is speaker disaggregated by sex	Recording Data Through Administrative Actions	Monthly	Attendance Sheets	Technical Assistant, IEC Assistant, Project Manager	\$398.31	Changes in administration may affect representation in Project Board and participation in activities Inconsistent representation to the board may then affect the ability of the individual agency and the board as a whole in providing its decision about project matters
	Number of stakeholders with increased practitioner knowledge on the specific finance solution through direct participation to the implementation of the finance solution (participation in technical workshops) disaggregated by sex and organization	Recording Data Through Administrative Actions	Monthly	Attendance Sheets	Technical Assistant, Project Manager	\$398.31	Low baseline knowledge levels, participants may hold jobs not related to financing Trained personnel may be transferred to other positions e.g., due to change in administration
OUTPUT 2. Knowledge management infrastructure in place to generate and share knowledge on	Number of followers/ viewers of BIOFIN social media (Facebook, Twitter, Instagram) and website	Electronic Data Harvesting	Monthly	Online Gathering of Data	IEC Assistant, Project Manager	\$398.31	Assuming that the social distancing will be the new normal post-COVID 19, social media will be maximized to expand reach of the project in terms of raising awareness
	Number of communication, education and public awareness (CEPA) activities organized/ participated in	Electronic Data Harvesting	Monthly	Monthly log	IEC Assistant, Project Manager	\$398.31	Messaging may not be clear Low interest of target population/ sector to participate in activities

Expected Results (Outcome & Output)	Indicators	Data Collection Methods	Time or Schedule and Frequency	Means of Verification: Data Source and Type	Responsibilities	Resources	Risks and assumptions	
biodiversity finance							Limited to online activities due to COVID-19	
	Number of communication, education and public awareness (CEPA) materials	Electronic Data Harvesting	Monthly	Monthly log	Technical Assistant, IEC Assistant, Project Manager	\$398.31		
	Number of media (TV, radio, broadsheet) pick-ups	Electronic Data Harvesting	Monthly	Monthly log	Sr. Program Assistant, IEC Assistant, Project Manager	\$398.31	There is very high media interest and attention to COVID-19 related news	
OUTPUT 3. Prioritized biodiversity finance solutions implemented	3.1. Improved Biodiversity Reporting							
	b. Improved biodiversity expenditure reporting for other government agencies and state colleges & universities							
	Draft joint policy to institutionalize PBSAP implementation among other national government agencies specifically those identified as PBSAP implementers	Recording Data Through Administrative Actions	Quarterly	Consultant Reports	Consultant, Technical Assistant, Project Manager	\$398.31		
	Annual budgets contributing to PBSAP implementation	Recording Data Through Administrative Actions	Quarterly	Consultant Reports	Consultant, Technical Assistant, Project Manager	\$398.31		
	3.2. Mainstreaming Biodiversity in DENR Regional Programs							
	a. Increased budgets for DENR Regional biodiversity programs							
Number of DENR regional BSAPs	Recording Data Through Administrative Actions	Quarterly	Consultant Reports, Approved Regional Work and Financial Plans	Consultant, Technical Assistant, Sr. Program Assistant, Project Manager	\$398.31			

Expected Results (Outcome & Output)	Indicators	Data Collection Methods	Time or Schedule and Frequency	Means of Verification: Data Source and Type	Responsibilities	Resources	Risks and assumptions
	Annual budgets contributing to the PBSAP implementation	Recording Data Through Administrative Actions	Quarterly	Consultant Reports, Approved Regional Work and Financial Plans	Consultant, Sr, Program Assistant, Technical Assistant, Project Manager	\$398.31	Low interest from NGOs and BMB
	Number of partnerships for this solution	Recording Data Through Administrative Actions	Quarterly	Consultant Reports; Observation	Consultant, Technical Assistant, Project Manager	\$398.31	
3.3 Finance solutions involving the citizenry							
a. Resources mobilized from individual donors for biodiversity programs and projects							
	Number of partnerships for this solution	Recording Data Through Administrative Actions	Quarterly	Consultant Reports; Observation	Consultant, IEC Assistant, Sr. Program Assistant, Project Manager	\$398.31	There may be high priority for COVID-19 related crowdfunding initiatives
	Amount of resources mobilized	Recording Data Through Administrative Actions	Quarterly	Consultant Reports	Consultant, IEC Assistant, Sr. Program Assistant, Project Manager	\$398.31	There may be high priority for COVID-19 related crowdfunding initiatives
b. Funds mobilized from gaming applications and peripherals							
	App launch	Electronic Data Harvesting	Quarterly	Consultant Reports	Consultant, IEC Assistant, Sr. Program Assistant, Project Manager	\$398.31	
	Number of projects and beneficiaries for app revenues	Electronic Data Harvesting, Recording Data Through Administrative Actions	Quarterly	Consultant Reports	Consultant, IEC Assistant, Sr. Program Assistant, Project Manager	\$398.31	

Expected Results (Outcome & Output)	Indicators	Data Collection Methods	Time or Schedule and Frequency	Means of Verification: Data Source and Type	Responsibilities	Resources	Risks and assumptions
	Number of partnerships for this solution	Recording Data Through Administrative Actions	Quarterly	Consultant Reports; Observation	Consultant, IEC Assistant, Sr. Program Assistant, Project Manager	\$398.31	
	Amount of resources mobilized	Electronic Data Harvesting , Recording Data Through Administrative Actions	Quarterly	Consultant Reports	Consultant, IEC Assistant, Sr. Program Assistant, Project Manager	\$398.31	Interest from potential gamers is unpredictable
3.4. Mainstreaming Biodiversity in LGUs							
a. Increased budgets for LGU biodiversity programs							
	Annual budgets contributing to the PBSAP implementation	Recording Data Through Administrative Actions	Quarterly	Consultant Reports, Approval from Legislative Bodies, Annual Investment Plan	Consultant, Sr Program Assistant, Project Manager	\$398.31	
	Number of finance solutions implemented with BIOFIN assistance	Recording Data Through Administrative Actions	Quarterly	Consultant Reports	Consultant, Sr, Program Assistant, Project Manager	\$398.31	
	Roll out of BIOFIN methodology	Recording Data Through Administrative Actions	Quarterly	Consultant Reports	Consultant, Technical Assistant, Project Manager	\$398.31	
	Number of partnerships for this solution	Recording Data Through Administrative Actions	Quarterly	Consultant Reports; Observation	Consultant, Sr. Program Assistant, Technical Assistant, Project Manager	\$398.31	
3.5. Increased Investments in protected area							
a. Developing an investment program for protected areas							

Expected Results (Outcome & Output)	Indicators	Data Collection Methods	Time or Schedule and Frequency	Means of Verification: Data Source and Type	Responsibilities	Resources	Risks and assumptions
	Amount of new government financing mobilized	Recording Data Through Administrative Actions	Quarterly	Consultant Reports	Consultant, Sr. Program Assistant, Project Manager	\$398.31	
	Number of partnerships for this solution	Recording Data Through Administrative Actions	Quarterly	Consultant Reports; Observation	Consultant, Sr. Program Assistant, Project Manager	\$398.31	
	Number of protected areas receiving funding	Recording Data Through Administrative Actions	Quarterly	Consultant Reports, General Appropriations Act	Consultant, Sr. Program Assistant, Project Manager	\$398.31	
b. "Year of the PAs" Campaign							
	Visitation rates for selected PAs	Recording Data Through Administrative Actions	Quarterly	Reports from DENR BMB	Consultants, IEC Assistant, Sr. Program Assistant, Project Manager	\$398.31	Low support from BMB, DENR, and DOT. Low media pick-ups Media reach may not translate to visits Traveling to places such as protected areas may be limited due to social distancing post-COVID19
	Amount of site-based revenue generated for selected PAs	Recording Data Through Administrative Actions	Quarterly	Reports from DENR BMB	Consultants, IEC Assistant, Sr. Program Project, Project Manager	\$398.31	Visitor data is not captured accurately
	Number of partnerships for this solution	Recording Data Through Administrative Actions	Quarterly	Consultant Reports; Observation	Consultants, IEC Assitant, Sr. Program Assistant, Project Manager	\$398.31	
3.6. Finance Solutions involving the private sector							
a. Realigning corporate social responsibility (CSR) funds towards biodiversity programs and projects							

Expected Results (Outcome & Output)	Indicators	Data Collection Methods	Time or Schedule and Frequency	Means of Verification: Data Source and Type	Responsibilities	Resources	Risks and assumptions
	Number of meetings corporates/ foundations to introduce PBSAP	Recording Data Through Administrative Actions	Quarterly	Consultant Reports; Observation	Consultant, IEC Assistant, Project Manager	\$398.31	Low interest of corporates Readiness of DENR and NGOs to enter into partnerships
	Amount of resources mobilized	Recording Data Through Administrative Actions	Quarterly	Consultant Reports	Consultant, IEC Assistant, Project Manager	\$398.31	Private sector may have programs of their own
b. Harness public-private partnership collaboration in the protected areas through policy development							
	Develop a policy to spell out procedures and allowable modalities of utilization to ensure biodiversity safeguards are in place	Recording Data Through Administrative Actions	Quarterly	Consultant Reports	Consultant, Technical Assistant, Project Manager	\$398.31	Low support for enabling policy
	Modality of PPP arrangements in protected areas	Recording Data Through Administrative Actions	Quarterly	Consultant Reports	Consultant, Technical Assistant, Project Manager	\$398.31	
	Number of partnerships for this solution	Recording Data Through Administrative Actions	Quarterly	Consultant Reports	Consultant, Technical Assistant, Project Manager	\$398.31	
	Amount of resources mobilized	Recording Data Through Administrative Actions	Quarterly	Consultant Reports	Consultant, Technical Assistant, Project Manager	\$398.31	Low interest from private sector
3.7. Feasibility Studies							
a. Scoping study on impact investment							

Expected Results (Outcome & Output)	Indicators	Data Collection Methods	Time or Schedule and Frequency	Means of Verification: Data Source and Type	Responsibilities	Resources	Risks and assumptions
	Meetings with the Development Bank of the Philippines and other potential investors	Recording Data Through Administrative Actions	Quarterly	Consultant Reports	Consultant, Project Assistant, Project Manager	\$398.31	
	Number of partnerships for this solution	Recording Data Through Administrative Actions	Quarterly	Consultant Reports; Observation	Consultant, Technical Assistant, Project Manager	\$398.31	
3.8. Development of, and advocacy for, policies supporting finance solutions							
	Number of policy proposals/policies influenced by data on biodiversity finance, economic valuation and natural capital accounting	Recording Data Through Administrative Actions	Quarterly	Consultant Reports, Approved policies	Consultant, Technical Assistant, Project Manager	\$398.31	Low priority in Congress Low buy-in from concerned agency
	Number of partnerships for this solution	Recording Data Through Administrative Actions	Quarterly	Consultant Reports; Observation	Consultant, Technical Assistant, Project Manager	\$398.31	

Evaluation Plan

Evaluation Title	Partners (if joint)	Related Strategic Plan Output	PFSD/CPD Outcome	Planned Completion Date	Key Evaluation Stakeholders	Cost and Source of Funding
Project Mid-Term Evaluation	NA	NA	NA	NA	NA	NA

Monitoring & Evaluation Budget**Total Budget on Monitoring in Reporting Year**

Guidance: Costs associated with UNDP/project staff, consultants, project partners, supporting national statistical systems in designing project specific data collection methodologies (qualitative and quantitative), monitoring methods including stakeholder surveys and other qualitative methods, collection of data, analysis and dissemination of the findings to inform a project, either with project partners or to fulfill specific UNDP/project requirements (preferably the former).

USD 23,101.98.00

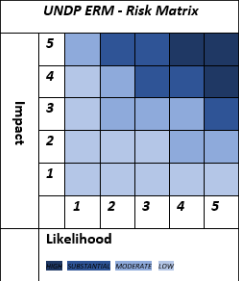
Total budget on Decentralized Evaluations in Reporting Year (Mid Term / Final)

Guidance: Costs associated in designing, implementing and disseminating evaluations for specific projects

Enter amount

**IV. ANNUAL PROCUREMENT PLAN (SEE SEPARATE WORKSHEET) -
INDICATE FIELDS / INFORMATION NEEDED**

V. RISK LOG (UPLOAD IN ATLAS: GRANTS > PROJECT MANAGEMENT > APPROVED PROJECTS > RISKS)

No.	Description	Date Identified	Type	Impact & Likelihood = Risk Level	Status	Countermeasures/Management Response <i>(What actions have been taken/will be taken to counter this risk)</i>																																				
	BIOFIN PMU had a difficulty in finding a common schedule of the board members for the conduct of the 17th project board meeting. The main agenda is the approval of the revised budget for BIOFIN 2021 AWP and Endorsement of the Board for the project extension.	June 2021	Other	If this event were to occur again, approval of AWP will be delayed. Impact =2 Likelihood = 2 Risk level = low	Materialized medium risk	The meeting was rescheduled to the earliest possible date that the Board Chairperson and Co-chair are available.  <p>UNDP ERM - Risk Matrix</p> <table border="1"> <tr><td>5</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>4</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>3</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>2</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>1</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td></td><td>1</td><td>2</td><td>3</td><td>4</td><td>5</td></tr> </table> <p>Likelihood HIGH MODERATE LOW</p>	5						4						3						2						1							1	2	3	4	5
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	The team initially planned on a face-to-face sessions for all capability building activities (coaching and mentoring workshop, private sector resource mobilization and LGU training on BIOFIN methodology). Due to COVID restrictions, this face-to-face setting will not be possible. Given this, the issue of weak internet connection and possible lockdowns will have to be considered.	February 2021	Environmental	Participants are not focused during online workshops as sometimes they attend, 2-3 meetings at the same time. Also, because of the challenges in internet connection, the participants miss out some lectures. Impact =5 Likelihood = 5 Risk level = High	Materialized medium risk	The coaching and mentoring workshop and private sector resource mobilization were conducted online via Zoom. The PA participants were divided into groups to allow facilitators/resource persons to focus on each PA's specific requirements. The same will be done for the LGU training on the BIOFIN methodology.																																				

No.	Description	Date Identified	Type	Impact & Likelihood = Risk Level	Status	Countermeasures/Management Response <i>(What actions have been taken/will be taken to counter this risk)</i>
Implementation of Finance Solutions						
	<u>Mainstreaming biodiversity in DENR regional programs</u> : Delay in the implementation of finance solution mainstreaming BD in regional programs due to competing priorities of assigned staff/focal persons	08/27/2019	Organizational	Impact =5 Likelihood = 5 Risk level = High	Materialized-high risk	PMU made constant follow-ups with the concerned regional offices on the conduct of their regional BSAPs and BFPs. BIOFIN has onboarded a writer to finalize all the BSAPs and BFPs within the year.
	<u>Crowdfunding [Mobile game application]</u> : There was a delay in the launch of the Animal Town Game App due to unclear governance mechanism of the trust fund.	September 2020	Organizational	The risk of other agencies launching their own game app exists. This may lead to lesser interest in our game, once launched. Impact =5 Likelihood = 5 Risk level = High	Materialized – high risk	Several meetings were conducted to discuss this risk. A meeting with Bangkok Regional Headquarters, Country Office and Biofin Regional Technical Adviser was held to clarify the governance mechanism of the trust fund. Highlights of the meeting include the following: <ol style="list-style-type: none"> 1. do a competitive selection of NGO to manage trust fund that will hold revenues from game app and other donations 2. develop a TOR that indicates an accountability mechanism, area/s of conservation where funds will be invested in and that government will have a say on how fund will be managed 3. government can be involved in selection but cannot be part of the selection panel 4. once NGO is selected, UNDP will donate app sans UNDP logo 5. BIOFIN can provide funding support for marketing, etc. 6. BIOFIN Global can share experience on similar trust funds

No.	Description	Date Identified	Type	Impact & Likelihood = Risk Level	Status	Countermeasures/Management Response <i>(What actions have been taken/will be taken to counter this risk)</i>
						<p>that were established in other BIOFIN countries</p> <p>However, BRH backtracked again and opted to donate the app to the government.</p> <p>Meetings with BMB and with ASec Nonita Caguioa resulted with the option of UNDP donating the app to BMB and BMB entering into a MOA with an NGO (selected by UNDP with BMB's concurrence) that will manage and promote the app and its revenues. A memo from BMB OIC-Director Leonardo for USec Teh's concurrence on this option has been forwarded.</p>
	<p><u>Crowdfunding: Together for Tamaraws</u></p> <p>Delayed implementation of activities due to enhanced community quarantine in project site</p>	June 2021	Environmental	<p>Impact =5 Likelihood = 5 Risk level = High</p> <p>Dead</p>	Materialized - medium risk	PMU rescheduled the field activities for the campaign.
	<p><u>YoPA Campaign</u></p> <p>Last-minute cancellation of video shoot (videographer was already hired and PAMB approval was obtained) for the PA Apo Reef due to an administrative concern (requirement of insurance for boat that will be used) which was not earlier flagged.</p>	June 2021	Organizational	<p>Consultants' (Videographer and PR Firm) payments and deliverables will be delayed. This will lead to delayed production of CEPA Materials during the launch.</p> <p>Impact =5 Likelihood = 5 Risk level = High</p>	Materialized - medium risk	PMU was able to borrow a boat from Cong Sato, however, it is still waiting for advice from the UNDP CO with regard to the policy. PMU will re-schedule video shoot.

No.	Description	Date Identified	Type	Impact & Likelihood = Risk Level	Status	Countermeasures/Management Response <i>(What actions have been taken/will be taken to counter this risk)</i>
	<p><u>Mainstreaming Biodiversity in LGUs</u></p> <p>Due to the recent increase of COVID 19 cases in the country, the LGUs postponed their activities.</p>	May 2021	Environment	<p>Delayed implementation of finance solutions in LGUs, thus, finance targets cannot be met on time.</p> <p>Impact =5 Likelihood = 5 Risk level = High</p>	Materialized - medium risk	Continue coordination with the LGU partners in implementing their finance solutions. Pursue online workshops on project development to access ER 1-94 funds.
Others						
	Delayed implementation of select project activities due to enhanced community quarantine (i.e. Negros Oriental Partners' Forum)	March 2020	Environmental	<p>Delayed implementation of finance solutions in LGUs, thus, finance targets cannot be met on time.</p> <p>Impact =5 Likelihood = 5 Risk level = High</p>	Materialized - medium risk	PMU will adjust office and field activities but will continue to perform tasks that can be completed on a work-from-home arrangement.
	LGU and private sector participation in biodiversity financing due to COVID – 19	June 2020	Environmental	Delayed implementation of finance solutions, thus, finance targets	Materialized – medium risk	For the private sector, BIOFIN conducted a survey among 10 private sector companies (current and potential partners) which revealed that there is space for biodiversity in their portfolios.

No.	Description	Date Identified	Type	Impact & Likelihood = Risk Level	Status	Countermeasures/Management Response <i>(What actions have been taken/will be taken to counter this risk)</i>
				<p>cannot be met on time.</p> <p>Impact =5 Likelihood = 5 Risk level = High</p>		<p>Although delays were experienced, their commitment remains strong. At least 2 concept notes from NGOs were forwarded to IKEA for potential partnership once it opens its store. NGOs were also referred to BDO Unibank for a potential crowdfunding campaign.</p> <p>Information from BIOFIN's LGU partners like Negros Occidental and Sablayan, Occidental Mindoro show that, in spite of the pandemic, BD projects still capture a portion, albeit minimal, of their budgets. This provides some level of confidence in pursuing LGU financing for BD. At the same time, the implementation of the Mandanas decision in 2022 poses an opportunity to advocate with LGUs vis-à-vis BD financing.</p> <p>Continued dialogues with the private sector and LGUs will be pursued. Close coordination with BMB and DILG will be done to identify strategic points/areas which BIOFIN can support in view of the Mandanas implementation.</p>

