



**Integrating Disaster Risk Reduction and
Climate Change Adaptation in
Local Development Planning and
Decision-making Processes**

(Integrating DRR/CCA Project)

**ANNUAL PROJECT REPORT
(January 1 – December 31, 2011)**

ACRONYMS

APR	Annual Project Report
AusAID	Australian Agency for International Development
CC	Climate Change
CCA	Climate change adaptation
CCC	Climate Change Commission
CCO	Climate Change Office
CLUP	Comprehensive Land Use Plan
CRISP	Climate Change and Disaster Risk Information System for Planning
DENR	Department of Environment and Natural Resources
DILG	Department of Interior and Local Governments
DRA	Disaster risk assessment
DRR	Disaster risk reduction
EMB	Environmental Management Bureau
HLURB	Housing and Land Use Regulatory Board
LCP	League of Cities of the Philippines
LMP	League of Municipalities of the Philippines
LPP	League of Provinces of the Philippines
NB-NLUC	NEDA Board – National Land Use Committee
NCCAP	National Climate Change Action Plan
NDRRMC	National Disaster Risk Reduction and Management Council
NEDA	National Economic and Development Authority
NPFP	National Physical Framework Plan
NRO	NEDA Regional Office
NSS	National Spatial Strategy
MOA	Memorandum of Agreement
OCD	Office of Civil Defense
PAGASA	Philippine Atmospheric, Geophysical and Astronomical Services Administration
PDPFP	Provincial Development Physical Framework Plan
PHIVOLCS	Philippine Institute of Volcanology and Seismology
READY	Hazards Mapping and Assessment for Effective Community-Based DRM
REDAS	Regional Earthquake Damage Assessment System
RGIN	Regional
UNDP	United Nations Development Programme
WFP	Work and Financial Plan

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ANNUAL PROJECT REPORT 2011

1. INTRODUCTION

This *Annual Project Report (APR)* covers the accomplishments of the project “*Integrating Disaster Risk Reduction and Climate Change Adaptation in Local Development Planning and Decision-making Processes*” for the period January 1, 2011 to December 31, 2011.

The project document was signed by the parties on 22 July 2009. Project implementation will run for three years with a total budget of Aus\$ 2.928 Million.

The Project is administered by the *United Nations Development Programme (UNDP)* with funding assistance from the *Australian Agency for International Development (AusAID)* and implemented by the Philippines’ National Economic and Development Authority (NEDA) using the national execution¹ modality. NEDA works with a number of partners including the Climate Change Commission, the Housing and Land Use Regulatory Board, the Environmental Management Bureau of the DENR, DILG, LCP, LMP, LPP, OCD/NDRRMC, PAGASA and PHIVOLCS, among others.

The project aims to catalyze the mainstreaming of disaster risk reduction/climate change adaptation (DRR/CCA) in development planning and related regulatory processes. This is envisioned to be achieved by: (a) enhancing local awareness and understanding of climate change and its aggravating effect on existing natural hazards, (b) developing tools to enable the formulation of physical framework/land use and development plans that address existing hazards whilst considering climate change risks;(c) demonstrating practical integrated DRR/CCA approaches at the community level; and (d) improving the national enabling environment through national and local DRR enhanced CC plans and multi-stakeholder coordinating mechanisms.

The project is designed to achieve the following outcomes and outputs :

Outcome 1: Local level land use & development planning and decision-making processes reflect CCA/DRR priorities in an integrated fashion.

- **Output 1:** Local government and other stakeholders’ awareness, understanding of and competencies on integrated disaster risk reduction and climate change adaptation are enhanced.
- **Output 2:** DRR/CCA concerns are incorporated in the land use and development plans and target regions/provinces/municipalities/ cities.
- **Output 3:** Practical strategies for DRR/CCA are demonstrated at the local level.

¹ Now the national implementation modality

Outcome 2: Enhanced multi-stakeholder cooperation in addressing climate change & disaster risk reduction in an integrated manner

- **Output 4:** Policy/program instruments for enhanced multi-stakeholder cooperation to address climate change developed.
- **Output 5:** Mechanisms for multi-stakeholder cooperation on integrated disaster risk reduction and climate change adaptation at national and local levels strengthened.

2. PROJECT PERFORMANCE

2.1. Technical / Physical Accomplishments

The above outputs are expected to be attained by producing the target deliverables per year identified in the Project Document and re-iterated in the first report. For this year, the Project's accomplishments vis a vis these target deliverables as of December 31, 2011 are provided in **Table 1** below.

Table 1: Technical/Physical Accomplishments as of December 31, 2011

2011 Target Deliverables	Accomplishments/Status of Deliverables	Remarks
Output 1: Increased awareness, understanding and competence of local government and stakeholders on DRR and climate change		
1. Project advocacies and milestones are publicly disseminated	Project advocacies, especially on adoption of a common framework for mainstreaming DRR/CCA in development planning effected in seven local and international forums and conferences.	Proceeding as planned.
2. Competencies of stakeholders and NEDA staffs on DRR/CCA are improved.	Skills of target stakeholders increased through participation in four international conferences/workshops, as follows: (a) UN Conference on Space Based Technologies for Disaster Risk Management, which added to the trainees' knowledge on new mapping and remote sensing technologies that can be applied for all phases of disaster risk management. (b) Integrated Competency Development Programme (ICDP) for Climate Change Adaptation, which provided ideas on adaptation models and technologies based on experiences in three communities in Vietnam. (c) 3 rd Global Platform on DRR in Geneva, which	Generally on track.

2011 Target Deliverables	Accomplishments/Status of Deliverables	Remarks
Output 1: Increased awareness, understanding and competence of local government and stakeholders on DRR and climate change		
	<p>pointed to future directions on risk reduction measures that are aligned with project components, such as standardization of information systems, mainstreaming in land use and investment programming process</p> <p>(d) Caucus on Linking DRR and CCA for Effective Disaster Risk Governance in Kobe, Japan, where the Project also made significant contributions in drafting the <i>Resolution of Local Government Officials on Effective Disaster Risk Governance in the Philippines</i></p> <p>Other capacity building activities for provinces and stakeholders are embedded in the work program of Output 2.</p>	

2011 Target Deliverables	Accomplishments/Status of Deliverables	Remarks
OUTPUT 2: DRR/CCA concerns are incorporated in the land use and physical framework plans of target provinces/cities and municipalities		
3. Tools for provinces on Integrating DRR/CCA into land use/physical framework plans are developed	The disaster risk assessment (DRA) method was refined to take account of the PAGASA-generated provincial climate scenarios, particularly in determining the return periods of flood and rain-induced landslides. Rainfall volumes that will likely trigger landslides were also studied.	Slightly delayed.
a. Draft Supplemental Guidelines on Mainstreaming DRR and CCA into Sub-national Development and Land Use/ Physical Planning	<p>Although the Supplemental Guidelines has not been completed, a User's Manual has been prepared containing step by step instructions on how to execute the four-step DRA method. This is now being used by provinces as guide in preparing their DRA Reports. The Manual was produced through a co-financing agreement with the MDG-F 1656 Project. Peer reviews and writeshops with four NROs were conducted to ensure that the procedures contained in the Manual are accurate, doable and easy to follow.</p> <p>Also, tools to measure vulnerability to climate change of five sectors (agriculture, forestry, coastal, health and water) were developed and introduced to pilot provinces. Four batches of trainings on index-based Vulnerability Assessment tools were conducted, also through a co-financing agreement with the MDG-F</p>	<p>Completion of the Guidelines was deferred for 2012 because of the unavailability of impact models, critical for the consequence analysis portion of the DRA methodology. Also, the over-all method had to be adjusted, to address the issues and recommendations raised and documented during the regional workshops. For example, clarification from PAGASA on the climate scenario was needed to firm up the initial risk estimates. In this context, results of the</p>

2011 Target Deliverables	Accomplishments/Status of Deliverables	Remarks
OUTPUT 2: DRR/CCA concerns are incorporated in the land use and physical framework plans of target provinces/cities and municipalities		
	<p>1656 project.</p> <p>The final VA tools will be completed in 2012; the results will then be linked to the DRA and included in the enhanced analysis of the planning environment.</p> <p>On the Guidelines for mainstreaming DRR/CCA in investment programming, project evaluation and design, two consultations with NEDA Regional Offices and PED experts were conducted as part of the scoping activities.</p> <p>Formal implementation and monitoring and evaluation (secondary entry points) will be started in 2012.</p>	<p>risk estimation conducted in the pilot provinces need to be revisited to improve the robustness of the results.</p>
<p>b. Draft Handbook on establishing, managing and maintaining DRR and CCA information support system for planning</p>	<p>A second draft of the handbook was started, describing the framework, data requirements, and process flow of the information system. However, the recommended data standards and protocols for sharing and accessing need to be reviewed and adopted by the pilot region before the Handbook can be finalized. Completion is, therefore, expected in March 2012.</p> <p>The appropriate hardware and software were installed in NEDA Regional Office 2 (administrator) and DENR-Region 2 (remote server) in September, 2011. The system is on a test-run to check uploading/ downloading sharing and access functions. If the pilot run is successful, agencies can already perform simple overlaying of maps and upload and update data online, and be able to publish or share data that they need for planning and risk assessment purposes.</p> <p>Three workshops were conducted in Region 2 for the delivery and installation of the system and the orientation of the Regional Geographic Information Network (RGIN)² members on the system, including the recommended data standards, protocol for sharing and accessing.</p>	<p>Although the information system was successfully installed in NEDA Regional Office 2 (system administrator) and DENR 2 (remote server), the evaluation period was extended until end of December, 2011 to give time for the other RGIN members to exhaustively test and access the system.</p> <p>The RGIN members are also reviewing the appropriate/applicable policies for data standards, protocols for sharing and accessing information, which would form part of the Handbook.</p>

² The RGIN is one of the 13 support committees of the Regional Development Council II which was created to enhance and facilitate the RDC2's planning and programming tasks and elevate the awareness and utilization of GIS in all development efforts in the region. Among its functions is to provide RLAs, LGUs and Civil Society Organizations with accurate and up-to-date information for policymaking, planning, programming, project development, evaluation and monitoring purposes.

2011 Target Deliverables	Accomplishments/Status of Deliverables	Remarks
OUTPUT 2: DRR/CCA concerns are incorporated in the land use and physical framework plans of target provinces/cities and municipalities		
<p>c. Draft Reference Manual on Integrating DRR/CCA in Comprehensive Land Use Plans</p>	<p>The Reference Manual is intended as a guide for provinces in providing technical assistance to component municipalities/cities in the preparation, review and approval of comprehensive land use plans. This is also to ensure that the risk assessment process conducted at the provincial level will be cascaded to the city/municipal level. A draft was prepared containing the conceptual background of the local disaster risk assessment method. The local DRA method followed the conceptual approach in the 2008 Mainstreaming Guidelines for provinces, but was made more suitable for city/municipal land use planning.</p> <p>Pilot testing was done in three contiguous municipalities (Claver, Gigaquit, Bacuag) and Surigao City in the province of Surigao del Norte. A total of 8 workshops were conducted to support the achievement of the output. The workshops covered content such as orientation on the DRA, training on hazard characterization and profiling, risk assessment and risk management options, CLUP and Zoning Ordinance Enhancements.</p> <p>The four pilot LGUs have completed their DRA and are now in the process of integrating the results into their land use plans.</p> <p>The Manual will showcase the results of the pilot testing conducted.</p> <p>The Reference Manual will be completed in March 2012.</p>	<p>Slightly delayed. There was difficulty in completing this output because of the need to simultaneously orient and increase the appreciation of LGUs on DRR and CCA, teach them how to undertake DRA, organize or generate new or additional data and maps, and update their CLUPs and zoning ordinance. The large volume of work demanded by the project usually competes with their regular tasks, thus submission of outputs were slower than desired.</p>
<p>4. Technical assistance to provinces/LGUs provided in preparing DRR/CCA-enhanced Land Use/ Physical Framework Plans</p> <p>a. Disaster Risk Assessment completed by 50 provinces</p>	<p>Technical assistance through orientation workshops, mapshops, and area reviews were provided to enable provinces conduct the DRA. As a results, 32 provinces have completed their Hazard Profiles comprising Part 1 of their DRA reports. Ten provinces have prepared their Frequency,</p>	<p>Slightly delayed.</p> <p>Similar to the challenges in ClaGiBaS, intensive work demanded by the project usually competes with the concerned staffs' regular tasks, thus slowing the</p>

2011 Target Deliverables	Accomplishments/Status of Deliverables	Remarks
OUTPUT 2: DRR/CCA concerns are incorporated in the land use and physical framework plans of target provinces/cities and municipalities		
<p>b. 10 provinces with draft DRR/CCA-enhanced PDPFPs</p> <p>c. 3 municipalities and 1 city with DRR/CCA-enhanced CLUPs</p>	<p>Consequence Analysis, Risk Estimation and Risk Evaluation (DRA-Part 2).</p> <p>The Climate Change Vulnerability Assessment for five sectors is expected to be incorporated in the DRA by February 2012. Full DRA reports of the target provinces are expected to be completed in 2012.</p> <p>Completion of the plans moved to 2012</p>	<p>submission of outputs. There was also difficulty in completing this output because of the need to simultaneously orient and increase appreciation of LGUs on DRR and CCA, teach them how to conduct the DRA, organize or generate new or additional data and maps, and update their PDPFPs.</p> <p>Start up was also slower than expected because of incomplete hazard maps.</p> <p>The VA tool for sector-wide application was made available only in the 3rd quarter of the year, which delayed also the retrofitting of the tools for provincial planning purposes.</p> <p>This output is contingent on the completion of the DRA, which has been delayed.</p> <p>Completion of the plans will have to be moved to 2012 given the delay in DRA reports.</p>
<p>5. Support the updating the National Physical Framework Plan to include DRR/CCA strategies</p>	<p>The Guidelines on the formulation of the NPFP was presented and adopted during the 6th NB-NLUC meeting in March. The Guidelines benefited from a preparatory study on a <i>Proposed National Framework Plan</i> and a think paper on <i>Mainstreaming DRR/CCA in the NFPP and Regional and Provincial Physical Framework Plans</i> conducted previously.</p> <p>The Project is now in the process of conducting preparatory work activities for the formulation of the NPFP that includes developing a National Spatial Strategy (NSS), review and updating of inventory of hazard maps, culling out DRR and CCA strategies from the basic plan documents such as the Philippine</p>	

2011 Target Deliverables	Accomplishments/Status of Deliverables	Remarks
OUTPUT 2: DRR/CCA concerns are incorporated in the land use and physical framework plans of target provinces/cities and municipalities		
	<p>Development Plan 2011-2016, NFPP 2001-2030 and the Regional Physical Framework Plans.</p> <p>The NSS is the NPPF's core strategy and will define the desired spatial structure based on the trends in population distribution, economic activities, social services and transport networks. It aims to bring about an efficient settlement, production and service delivery system that consider sustainable management of land and other natural resources, and the reduction of disaster risks.</p>	

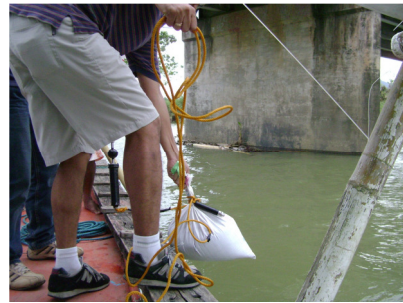
OUTPUT 3: Practical strategies on climate change adaptation are demonstrated at the local level		
6. Knowledge product produced on adaptation strategies of communities	Activities for this Output were deferred for 2012.	This output will be designed to complement the compendium of adaptation strategies that will be published by MDGF 1656. Activities will also depend on the terms of engagement with CCO.

OUTPUT 4: Policy/programme instruments for enhanced multi-stakeholder cooperation to address climate change developed		
7. National Climate Change Action Plan completed and adopted	The National Climate Change Action Plan (NCCAP) has been approved by the President on Nov. 22, 2011.	

OUTPUT 5: Mechanisms for multi-stakeholder cooperation on climate change at national and local levels strengthened		
8. Multistakeholder coordination mechanism at national and sub-national levels identified	Activities for this Output have been deferred to the 1 st quarter of 2012, in view of the need to take into consideration the additional US\$400,000.00 grant from AusAID. The grant is intended for CCO and OCD as a policy support to harmonize common and interlocking issues of the NDRRM Act and the CC Act.	<p>As approved by the Project Board in its meeting January 18, 2011, the responsible Partner for this output was changed from DENR-EMB to CCO.</p> <p>There was also a need to prepare new work and financial plans to firm up the deliverables for the additional grant. OCD will also be formally engaged as a Responsible Partner through a MOA.</p>

Photo Documentation:

Field Survey for Flood Modeling in Surigao City, Feb 23 - 6 March 2011



Climate Change and Disaster Risk Information System for Planning (CRISP) Workshops

- a) CRISP Implementation Plan: Scoping and Definitions, 11 May 2011
- b) CRISP Progress and Deployment: Briefing of CRISP for RGIN members, 29 Sept 2011
- c) CRISP Testing and Evaluation & Workshop on data standards and policies, 17-18 Nov 2011
- d) MOA Signing 10 May 2011



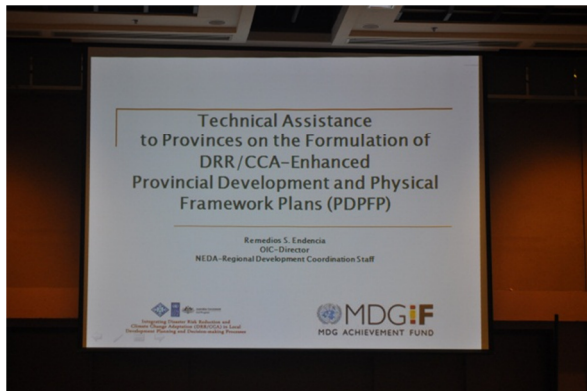
Disaster Risk Assessment (DRA) 2 Workshops

- a) Davao, 13-20 August 2011
- b) Cebu, 21-27 August 2011



Mapshops (Hazard Mapping Workshops)

- a) Batch 1, 25-29 April 2011
- b) Batch 2, 15-21 May 2011
- c) Batch 3, 5-11 June 2011



2.2. Project Financial Delivery

The 2011 annual work plan is provided in **Annex 1**, while the annual financial delivery of the project is provided in **Annex 2**, “Summary of Expenditure (Financial Performance) as of December 2011”. Total resources received from the AusAid is US\$ **2,794,121.25** (Aus\$ **2,928,000**), representing the full committed amount. This includes an additional contribution of Aus\$ 428,000 for the delivery of “a rationalized policy environment for integrated DRR and CCA mainstreaming into national and local planning and decision-making processes in the Philippines,” as provided for under the signed Amendment to the AusAID-UNDP Cost-Sharing Agreement dated 18 February 2011. Approved budget for the period January– December 2011 is US\$ **600,257.43**. The total expenditure for 2011 is US\$ **478,238.63** or **79.7%** of the total annual budget. Of this, US\$ **332,314.66** or 72.9% of 2011 allocated budget was used up for Outcome 1 activities while US\$ **47,059.69** or 36% for Outcome 2 activities.

3. IMPLEMENTATION ISSUES AND MITIGATING MEASURES

For the reporting period, the project encountered implementation issues, slightly delaying attainment of some project deliverables. Many of these are technical issues as detailed in the matrix. In general, the issues can be summarized as:

1. The learning by doing approach, although effective in transferring knowledge and in enhancing competencies, hinders completion of outputs within the target deadline. In addition, the large volume of work demanded by the project usually competes with the trainees’ regular tasks, thus submission of outputs were slower than desired.
2. Provinces had difficulty in gathering and organizing records of previous disaster events, which were a critical input in order to proceed with the DRA. Either the data sets were incomplete, or the data were not disaggregated per hazard or by location, which was required in executing the method. For some provinces, records of past disaster events had to be taken from various sources, however in some cases, each source may have its own system, definition, timing of reporting and scales of analysis that sometimes, data on a single province but taken from various sources cannot be simply aggregated.
3. Not all provinces have complete multi-hazard maps, and if there were, the maps were not updated, incomplete (e.g., missing quads), or were not consistent in scale or projection that made sieve analysis difficult. While stop gap measures were instituted to generate indicative hazard maps based on available information and tools, there is uncertainty on the accuracy of the maps since experts’ advice requested from mandated agencies are still being awaited. The absence of or delay in validating the maps has set back provinces to proceed with the risk assessment.
4. Technical assumptions on the climate scenarios have to be revisited to strengthen robustness of risk estimates.

Proposed implementation strategies for specific critical outputs are detailed below to enable catch up in attaining the target deliverables, as follows:

1. Draft Supplemental Guidelines on Mainstreaming DRR and CCA into Subnational Development and Land Use/ Physical Planning

Experts Group meetings will be made more frequent in 2012 to quickly resolve technical issues and ensure robustness of the method. A new technical advisor is also going to be hired to guide the integration of the DRA and the VA.

2. Draft Handbook on establishing, managing and maintaining DRR and CCA information support system for planning

The Experts Group will be convened to validate the information system and get support of national government agencies on data standards, access and sharing protocols that will be proposed for replication in other regions.

Policy papers will also be published to document the experience in Region 2 and identify recommendations primarily with regard to , among other things, adoption of data standards, including nomenclatures, e.g., on land use common policies for sharing data.

3. Draft Reference Manual on Integrating DRR/CCA in Comprehensive Land Use Plans

Basically, the same strategy as for # 2 above will be employed, i.e. An Experts Group Meeting will be convened to ensure the robustness of the local DRA method.; and Policy papers should also be published to engender support for the recommendations that will emanate from the Reference Manual on how to enhance the current CLUP Guidelines.

4. EMERGING LESSONS

1. The strategy to mainstream innovations (such as integrating DRR/CCA) into current government processes in planning and investment programming is still the most effective way to introduce an institutionalize change. Enhancing current processes and structures instead of creating new ones is efficient and increases chances to sustain project gains. A plan, once completed, will go through the regular business process of government, until the budgeting, implementation, and monitoring phase.
2. However, planning is a multi-sectoral task and change has to be introduced at various phases, and to various agencies. As such, support from agencies is needed. To gain that support, non-planning agencies must be clear about the objectives of the Project, their roles, and expected contribution. At the same time, they must also have a clear incentive in participating or supporting the Project. The MOA between the NROs and pilot provinces, and the creation of regional and provincial core teams, and conduct of training-workshops paved the way for the support and cooperation of the provinces and regional offices in implementing the project. A similar arrangement may be explored for other agencies that need to be engaged to complete the mainstreaming task, e.g., mapping agencies.

3. Tools being developed are meant to aid and enrich, and not restrict or put in a box, planning analyses. The tools are not substitutes for good judgment, thus, any innovation or method should be flexible enough to encourage critical thinking and good judgment.
4. Maps and information on hazards and records of past events are basic requirements for disaster risk assessment. While local knowledge or anecdotal accounts can be utilized to fill in data gaps, there is good reason for national agencies to focus on their basic mandates to systematically generate, update and make available empirical data on hazards and historical accounts of damage and losses. A methodical analysis of risks leads to better decision-making for local government units.

ANNEX 1: ANNUAL WORKPLAN



Annual Work Plan

Philippines - Manila

Award Id: 00057456

Report Date: 1/24/2012

Award Title: Integrating DRR & CCA in Local Devt Planning & Decision

Year: 2011

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget					
			Start	End		Fund	Donor	Budget Descr	Amount US\$		
00070998	Integrating DRR & CCA in Local	1-Enhance LGU&Stkholders			National Economic Development	30000	AusAID	74200	Audio Visual&Print Prod Costs	0.00	
					National Economic Development	30000	AusAID	75100	Facilities & Administration	2,119.23	
					National Economic Development	30000	AusAID	72800	Information Technology Equipm	0.00	
					National Economic Development	30000	AusAID	75700	Training, Workshops and Confe	30,274.72	
					National Economic Development	30000	AusAID	71300	Local Consultants	0.00	
		2-Incorporate CRR/DRR in C				National Economic Development	30000	AusAID	75100	Facilities & Administration	26,721.47
						National Economic Development	30000	AusAID	74200	Audio Visual&Print Prod Costs	0.00
						National Economic Development	30000	AusAID	74500	Miscellaneous Expenses	26,331.97
						National Economic Development	30000	AusAID	71400	Contractual Services - Indlvid	9,562.84
						National Economic Development	30000	AusAID	72200	Equipment and Furniture	33,500.00
						National Economic Development	30000	AusAID	72800	Information Technology Equipm	7,203.44
						National Economic Development	30000	AusAID	75700	Training, Workshops and Confe	249,392.08
						National Economic Development	30000	AusAID	71600	Travel	17,053.96
						National Economic Development	30000	AusAID	72500	Supplies	10,988.73
						National Economic Development	30000	AusAID	72100	Contractual Services-Companie	11,839.71
						National Economic Development	30000	AusAID	71300	Local Consultants	15,862.62
		National Economic Development	30000	AusAID	71500	UN Volunteers	0.00				
		3-Demonstrate Practical Stra				National Economic Development	30000	AusAID	75100	Facilities & Administration	1,870.09
						National Economic Development	30000	AusAID	72100	Contractual Services-Companie	26,715.60
		4-Develop Policy Instrument				National Economic Development	30000	AusAID	72100	Contractual Services-Companie	51,129.33
						National Economic Development	30000	AusAID	75100	Facilities & Administration	3,579.05
		5-Strengthen mechanisms4				National Economic Development	30000	AusAID	75100	Facilities & Administration	836.22
						National Economic Development	30000	AusAID	72100	Contractual Services-Companie	11,945.00
		6-Project Mgt Support & Mo				National Economic Development	30000	AusAID	74500	Miscellaneous Expenses	5,009.11
						National Economic Development	30000	AusAID	72500	Supplies	1,958.11
						National Economic Development	30000	AusAID	74100	Professional Services	18,214.94
National Economic Development	30000					AusAID	72800	Information Technology Equipm	1,138.43		
National Economic Development	30000					AusAID	75100	Facilities & Administration	4,143.11		
National Economic Development	30000					NZE	75100	Facilities & Administration	0.00		
National Economic Development	30000	AusAID	71600	Travel	7,103.83						



Annual Work Plan

Philippines - Manila

Award Id: 00057456

Report Date: 1/24/2012

Award Title: Integrating DRR & CCA in Local Devt Planning & Decision

Year: 2011

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
		6-Project Mgt Support & Mon			National Economic Development	30000	AusAID	71300	Local Consultants	16,200.00
					National Economic Development	30000	AusAID	71400	Contractual Services - Individ	9,562.84
TOTAL										600,257.43
GRAND TOTAL										600,257.43

ANNEX 2: SUMMARY OF EXPENDITURE (FINANCIAL PERFORMANCE)

Award ID : 00057456

Project ID: 00070998

Activity	Description	Previous Years' Expenditures (USD)		2011 Approved Budget (USD)	Jan-Dec 2011 Expenditures (USD)	Component % of Total 2011 Expenditure	Total Approved Budget (USD)	Total Expenditure to Date (USD)
		2009	2010					
Outcome 1 Local level land use and physical planning and decision-making processes reflect CCA/DRR priorities in an integrated manner								
Total Gain/Loss on Cost Sharing (indicative)		(623.58)	(6,824.20)		(10,050.25)			(17,498.03)
ACTIVITY1	Enhance LGU & Stakeholders awareness, understanding and competence on climate change	92,419.92	224,017.78	32,393.96	8,950.94	27.6%	500,361.00	325,388.64
ACTIVITY2	Incorporate CCA/DRR concerns in the land use and physical framework plans	23,252.89	177,331.96	408,456.82	333,413.97	81.6%	908,615.00	533,998.82
ACTIVITY3	Demonstrate Practical strategies for climate change adaptation/DRR	0.00	0.00	28,585.69	0.00	0.0%	584,444.00	0.00
Total for Outcome 1		115,049.23	394,525.54	469,436.47	332,314.66	72.9%	1,993,420.00	841,889.43

Activity	Description	Previous Years'		2011 Approved Budget (USD)	Jan-Dec 2011 Expenditures (USD)	Component % of Total 2011 Expenditure	Total Approved Budget (USD)	Total Expenditure to Date (USD)
		2009	2010					
Outcome 2	Enhanced multi-stakeholder cooperation in addressing climate change and disaster risk reduction in an integrated manner.							
ACTIVITY4	Policy/program instruments for enhanced multi-stakeholder cooperation on climate change	0.00	93,705.29	54,708.38	19,497.12	35.6%	162,900.00	113,202.41
ACTIVITY5	Mechanisms for multi-stakeholder cooperation on climate change at national and local levels strengthened.	0.00	0.00	12,782.22	0.00	0.0%	238,262.76	0.00
ACTIVITY6	Project Management	14,199.41	49,242.88	63,330.36	27,562.57	43.5%	203,950.00	91,004.86
Total for Outcome 2		14,199.41	142,948.17	130,820.96	47,059.69	36.0%	605,112.76	204,207.27
UNDP GMS (7%)		30,247.25	59,556.45		98,864.28		195,588.49	188,667.98
Grand Total for Integrating DRR/CCA		159,495.89	597,030.16	600,257.43	478,238.63	79.7%	2,794,121.25	1,234,764.68
Total Contributions Received		432,103.61	850,806.45		1,511,211.19	*	2,794,121.25	

*includes additional contribution of A\$428,000 per signed Amendment to the CSA dated 18 February 2011