

Annual Work Plan (Cover Page)

Country: Philippines

UNDP	
Philippine Country Office Registry	
ANNUAL WORK PLAN	
Date Received:	<u>17 Mar 12</u>
Forward to:	<u>AS</u>
CC:	<u>CO</u>
<u>Metro Manila</u>	

Project Title:

Enhancing Greater Institutional Capacities for Effective Disaster/Climate Risk Management towards Sustainable Development (herein referred to as GMMA READY Project)

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):

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):

National Disaster Risk Reduction and Management Council (NDRRMC) – Office of Civil Defense

Other Partners:

1. Collective Strengthening of Community Awareness on Natural Disasters (CSCAND) Agencies
 - Mines and Geosciences Bureau (MGB)
 - National Mapping and Resource Information Authority (NAMRIA)
 - Philippine Atmospheric, Geosciences and Astronomical Services Administration (PAGASA)
 - Philippine Institute of Volcanology and Seismology (PHIVOLCS)
2. Metro Manila Development Authority (MMDA)
3. Housing and Land Use Regulatory Board (HLURB)
4. Climate Change Commission (CCC)
5. National Economic Development Authority (NEDA)


Narrative

The Project Enhancing Greater Metro Manila's Institutional Capacities for Effective Disaster /Climate Risk Management towards Sustainable Development (herein referred as the GMMA READY Project) aims to decrease the vulnerability of the Greater Metro Manila Area (GMMA) to natural hazards and increase its resilience, by strengthening the institutional capacities of the local government units, concerned national government agencies, academic institutions and civil society organizations to manage disaster and climate change risks. This is envisioned to be accomplished through the systematic and integrated attainment of the following outputs: Output 1 – Disaster/climate risk vulnerabilities of GMMA assessed; Output 2 – Priority disaster/climate risk mitigation actions for GMMA developed and implemented; Output 3 – Competencies of GMMA LGUs and critical partners (NGAs, academe, professional associations) to mainstream DRM/CRM into local planning and regulatory processes enhanced; Output 4 – DRM/CRM mainstreaming demonstrated in local land use/development plan(s) and regulatory processes of Metro Manila and other select GMMA LGUs; and Output 5 – DRM/CRM Knowledge Management System/Community of Practice established.

For 2012, the Project will focus on the following targets: Target 1 – Enhanced multi-hazard maps of Metro Manila, Bulacan, Rizal, Laguna and Cavite; Target 2 – (2.1) Community-based early warning systems (CBEWS) for flashflood, landslide and storm surge in priority sites initially designed LDRRMP (formerly Contingency Planning). (2.2) GMMA Coordination mechanism for disaster preparedness & response initially identified. (2.3) Draft GMMA Integrated Contingency Plan formulated & tested. (2.4) Individual Contingency Plan(s) for 50% of the GMMA LGUs formulated; Target 3 – (3.1) Capacity assessment report, (3.2) Competency development programme for GMMA LGUs, academic institutions & professional associations designed & tested; Target 4 – Selected LGU pilot sites for DRM/CRM mainstreaming in accordance with set criteria; and Target 5 – Initial KM/CoP Design(s)


Programme Period: 2012	Estimated annualized budget: <u>US\$1,093,051.81</u>
Programme Component: Energy and Environment	Co-financing Government
Intervention Title:	Allocated resources: US\$
Budget Code:	• Government _____
Duration:	• Regular _____
	• Other: _____
	UNDP TRAC US\$

Agreed by:
(Implementing Partner)



USEC. BENITO T. RAMOS
Administrator,
Office of Civil Defense / NDRRMC *Josua*

Agreed by:
(NEDA on behalf of GOP)



ROLANDO G. TUNGPALAN
Deputy Director General *meo zya*

Agreed by:
(UNDP)



RENAUD MEYER
Country Director

Annual Work and Financial Plan
Year 2012

UNDP
Philippine Country Office Registry
ANNUAL WORK PLAN

Project ID: 00077129

Project Title: Enhancing Greater Metro Manila's Institutional Capacities for Effective Disaster/Climate Change Risk Management towards Sustainable Development (GMMA)

Implementing Partner: Office of Civil Defense-National Disaster Risk Reduction and Management Council (OCD-NDRRMC)

UNDAF Outcome 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.

DEVELOPMENT ACTIVITIES

Output 1: Disaster/climate risk vulnerabilities of GMMA assessed

Targets/Deliverable: Initial enhanced hazards/risk maps of GMMA

Indicator/s: No. of hazard/risk maps produced for GMMA

Baseline: MMEIRS Study; Initial National Communication on Climate Change

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Planned Activities	Timeframe				Responsible Parties	Source of Funds	Budget Description	Planned Budget	
	Q1	Q2	Q3	Q4				Amount	Amount
1. Assessment of disaster/climate risk vulnerabilities in GMMA thru conduct of enhanced multi-hazard mapping in Metro Manila, Bulacan, Rizal and Laguna	X	X	X	X	MGB, PAGASA, PHIVOLCS, NAMRIA, OCD	30000 AUL	71400 Contractual Service- Individual	67,400.00	2,925,834.00
	X	X	X	X		30000 AUL	72100 Contractual Service - Company	34,137.25	1,481,898.00
	X	X	X	X		3000 AUL	72100 Contractual Service - Company	44,920.53	1,950,000.00
	X	X	X	X		30000 AUL	72100 Contractual Service - Company	44,839.78	1,946,495.00
2. Data inputs preparation and integration, map layouting and printing for peer review	X	X	X	X		30000 AUL	72100 Contractual Service - Company	33,402.44	1,450,000.00
	X	X	X	X		30000 AUL	72200 Equipment and Furniture	319,880.12	13,885,996.15
	X	X	X	X		30000 AUL	72500 Supplies	21,400.00	928,974.00
3. Preparation of AWP, Procurement Plan, Execution of MOA with RPs	X	X	X	X		30000 AUL	74100 Professional Service-	9,214.47	400,000.00
	X	X	X	X		30000 AUL	74500 Miscellaneous	22,600.00	981,066.00
4. Project Meetings (PMB and TWG), Coordination, Monitoring and Report Preparation	X	X	X	X			Sub-total (Output 1)	597,794.59	25,950,263.15

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Output 2: Priority disaster/climate risk mitigation actions for GMMMA developed and implemented		Indicator/s: % increase over baseline of CBEWS established and operational in priority sites; % increase over baseline in preparedness capacity of GMMMA by end of Project					
Targets/Deliverable: Established CBEWS in GMMMA, Draft Contingency Plans (CPs)		Baseline: EFCOS and KOICA Flood Early Warning Systems in place					
Planned Activities	Timeframe	Responsible Parties	Planned Budget				
			Source of Funds	Budget Description	Amount		
1. Establishment of CBEWS for Floods in GMMMA 2. Identification of GMMMA mechanism for disaster preparedness and response 3. Formulation of draft CP of 50% MM LGUs	Q1	PAGASA, OCD, MMDA	30000 AUL	72100 Contractual Service - Company	(1 US\$ = Php 43.41) 35,355.45	1,534,780.00	
	Q2		30000 AUL	72100 Contractual Service - Company	32,250.63	1,400,000.00	
	Q3		30000 AUL	72200 Equipment (CBEWS)	167,150.43	7,256,000.00	
	Q4		30000 AUL	72500 Supplies	3,089.15	134,100.00	
			30000 AUL	74200 Printing & Production Cost	2,000.00	86,820.00	
			30000 AUL	74500 Miscellaneous	3,089.15	134,100.00	
			30000 AUL	75700 Learning Cost	9,214.47	400,000.00	
				Sub-total (Output 2)		252,149.27	10,945,800.00
	Output 3: Competencies of GMMMA LGUs and critical partners to mainstream DRM/CRM into local planning and regulatory		Indicator/s: % increase over baseline competency of LGUs and partners on mainstreaming DRM/CRM into GMMMA planning and regulator processes.				
	Targets/Deliverable: LGUs in GMMMA and national government/sectoral planners and other DRRM professionals are		Baseline: Some LGUs with competency on preparedness and response but not on DRR in general				
Planned Activities	Timeframe	Responsible Parties	Planned Budget				
			Source of Funds	Budget Description	Amount		
1. Conduct of rapid capacity assessment of GMMMA LGUs and other partners disaster/climate risk vulnerabilities in GMMMA; 2. Conduct of GIS Training (ArcGIS for MMDA and CSCAND agencies) 3. Conduct of REDAS Training for GMMMA LGUs	Q1	OCD NAMRIA PHIVOLCS	30000 AUL	71600 Travel	(1 US\$ = Php 43.41) 3,200.00	138,912.00	
	Q2		30000 AUL	72100 Contractual Service-Consultants	20,800.00	902,928.00	
	Q3		30000 AUL	72500 Supplies	4,600.00	199,686.00	
	Q4		30000 AUL	74200 Printing & Production Cost	4,000.00	173,640.00	
			30000 AUL	74500 Miscellaneous	15,000.00	651,150.00	
			30000 AUL	75700 Learning Cost	25,000.00	1,085,250.00	
				Sub-total (Output 3)		72,600.00	3,151,566.00

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Output 4: DRM/CRM mainstreaming demonstrated in local land use/development plan and regulatory processes of MM and other		Indicator/s: % increase over baseline of plans/regulatory processes exhibiting risk-based strategies.							
Targets/Deliverable: Review of existing MM Physical Framework Plan and select LGUs		Baseline: Some LGUs with competency on preparedness and response but not on DRR in general							
Planned Activities	Timeframe				Responsible Parties	Planned Budget			
	Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount	
Regional Physical Framework Plan (RFPF) and identified pilot LGUs 1.1. Data Collection 1.2. Setting up of criteria in the selection of pilot LGU 1.3. Review of existing land use and development plans of MM LGUs 1.4. Consultation with HLURB and MM LGUs 1.4. Evaluation of possible pilot areas and selection of LGU 1.5. Initial review of MM RPPF									
		X	X	X		30000 AUL	71600 Travel	2,854.41	123,910.00
		X			MMDA, CSCAND, HLURB, LGUs, NEDA	30000 AUL	72100 Contractual Service-Consultants	13,047.68	566,400.00
			X			30000 AUL	72500 Supplies	990.56	43,000.00
				X		30000 AUL	74500 Miscellaneous	4,607.23	200,000.00
Sub-total (Output 4)								21,499.88	933,310.00



Output 5: D/CRM Knowledge Management System/Community of Practice established		Indicator/s: Integrated disaster/climate risk management and CoP in place and operational by end of project.									
Targets/Deliverable: Website developed and KM/CoP Designed initially		Baseline: Integrated disaster/climate risk management and CoP non-existent for GMMA									
Planned Activities	Timeframe				Responsible Party	Source of Funds	Planned Budget				
	Q1	Q2	Q3	Q4			Budget Description	Amount			
1. Initially design KM System/COP		x			CCC, OCD	30000 AUL	71600	Travel	2,500.00	108,525.00	
2. Finalize web design of NDRRMC projects website		x	x		CCC, OCD	30000 AUL	72100	Contractual Service-Consultants	12,500.00	542,625.00	
						30000 AUL	72200	Equipment & Furniture	23,036.17		1,000,000.00
3. Design DRRM/CCA initiatives marketing strategy		x	x		CCC, OCD	30000 AUL	72500	Supplies	5,000.00	217,050.00	
4. Launch DRRM/CCA initiatives promotion				x	CCC, OCD	30000 AUL	74200	Printing & Production Cost	29,463.83	1,279,025.00	
						30000 AUL	74500	Miscellaneous	5,000.00		217,050.00
						Sub-total (Output 5)				77,500.00	3,364,275.00
						Management Cost (7%)				71,508.06	3,104,164.99
						GRAND TOTAL				1,093,051.81	47,449,379.14

Recommending Approval:

Approved by:

Noted by:

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