

**Annual Work Plan (Cover Page)**

Country: **Philippines**  
Date received: 25/06/12  
Forward to: AS  
CC: CD

**Project Title:**

**Enabling the Cities of Cagayan de Oro and Iligan to Cope with Climate Change**  
*("Project Climate Twin Phoenix")*

**UNDAF Outcome:**

**Outcome Area 4: Resilience toward disasters and climate change.**  
*By 2016, 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):**

**Climate Change Commission**

**Other Partners:**

**CSCAND Agencies (MGB NAMRIA, PAGASA, PHIVOLCS), OCD, HLURB, Academe (UP, Xavier University, MSU), LGUs (CDO, Iligan and Municipalities around Mandulog RB), NGOs ( Balay Mindanaw Foundation Inc.)**

**Narrative**

The Project Enabling the Cities of Cagayan de Oro and Iligan Cities to Cope with Climate Change (herein referred as Project Climate Twin Phoenix) aims to assess the disaster vulnerabilities of the cities of Cagayan de Oro and Iligan and the municipalities surrounding the CDO & Mandulog river basins in Mindanao, Philippines, to geological, meteorological and meteorologically-induced hazards due to climate change. The results will provide the basis for priority mitigation actions like community based and managed early warning systems and integrated contingency planning and mobilization. To achieve this ultimate objective, the different outputs under this project are weaved together as a programmatic approach. These are: Output 1 - Climate/disaster risk vulnerabilities of Cagayan de Oro (CDO) and Iligan cities, including all the municipalities around the CDO and Mandulog river basins assessed; Output 2 - Priority climate/disaster risk mitigation actions for priority cities and municipalities around the Cagayan de Oro and Mandulog river basins implemented; Output 3 - Awareness of the general populace on C/DRM and competencies of key local actors in target cities and municipalities around the CDO and Mandulog river basins on mainstreaming climate change adaptation and disaster risk management into local planning and regulatory processes enhanced; Output 4 - C/DRM mainstreaming demonstrated in local land use/development plan(s) and regulatory processes in CDO and Iligan cities and other municipalities around the CDO and Mandulog river basins; Output 5 - Socio-economic resilience of the poor and most vulnerable in Cagayan de Oro and Iligan cities enhanced; and, Output 6 - Local knowledge management system for communities around the CDO and Mandulog river basins established.

For 2012, the Project will focus on the following targets: Target 1.1 - Consolidated multi-hazard data/information, refined climate extreme projections and disaggregated socio-economic data sets for CDO and Iligan cities and municipalities surrounding CDO and Mandulog river basins; Target 1.2 – Initial flood and storm surge hazard/risk maps for subject areas; Target 2.1 – Baseline survey of existing CBMEWS for FF, LS, tsunami and SS priority areas; Target 2.2 – Develop CBMEWS for FF and SS in priority subject areas; Target 3.1 - Awareness of general population of CDO, Iligan and all municipalities surrounding the CDO and Mandulog river basins raised; Target 3.2- Capacity assessment report produced; Target 4 - Existing land use and development plans and relevant regulatory processes for CDO and Iligan cities and all municipalities surrounding CDO and Mandulog river basins reviewed; Target 5.1 Markets study of livelihood options undertaken and best option(s) selected; Target 5.2- Selected livelihood options initiated; Target 5.3 - Risk sharing/transfer mechanism(s) for CDO / Iligan identified and designed; Target 6 – Knowledge Management platform system designed.

Programme Period: 2012  
 Programme Component: Energy and Environment  
 Intervention Title:  
 Budget Code:  
 Duration:

Estimated annualized budget: US\$ 393, 690.00  
 Co-financing Government

Allocated resources: US\$

- Government \_\_\_\_\_
- Regular \_\_\_\_\_
- Other: UNDP TRAC US\$ \_\_\_\_\_

Unfunded budget: \_\_\_\_\_


Agreed by:  
 (Implementing Partner)

  
 MARY ANN LUCILLE SERING  
 Secretary

Agreed by:  
 (NEDA on behalf of GOP)

  
 ROLANDO G. TUNGPALAN  
 Deputy Director General

Agreed by:  
 (UNDP)

  
 RENAUD MEYER  
 Country Director

**Annual Work and Financial Plan  
For the period June to December 2012**

Enabling the Cities of Cagayan de Oro and Iligan to Cope with Climate Change ("Project Climate Twin Phoenix")

Project ID: \_\_\_\_\_

Implementing Partner: \_\_\_\_\_

UNDAF Outcome 4: \_\_\_\_\_

UNDAF Sub-outcome \_\_\_\_\_

**DEVELOPMENT ACTIVITIES**  
 Project Output 1: \_\_\_\_\_  
 Climate / disaster risk vulnerabilities of Cdo and Iligan cities, including all the municipalities around the CDO and Manduog river basins assessed

Indicators: \_\_\_\_\_  
 # of risk maps and V and A reports produced

Target/ Deliverable

Consolidated multi-hazard data/information, refined climate extreme projections and disaggregated socio-economic data sets for CDO and Iligan cities and other target sites

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Initial Flood, landslide, storm surge, earthquake and tsunami hazard/risk maps of CDO and Iligan cities and munits around CDO & Manduog River Basins

**PLANNED ACTIVITIES**

List all activities including M&E to be undertaken during the year towards stated C<sup>2</sup> outputs

**TIMEFRAME**

**RESPONSIBLE PARTY**

Source of Funds

**PLANNED BUDGET**

Amount

1. Assessment of disaster/climate risk vulnerabilities of target cities and municipalities around CDO and Manduog river basins.

Q1	Q2	Q3	Q4

CSCAND agencies, Select academic institutions concerned LGUs

Government of Australia

Budget Description	In PHP	In USD
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Consolidate multi-hazard data/ information, refined climate extreme projections (baseline, 2020, 2050) and disaggregated socio-economic data sets for target areas

Q1	Q2	Q3	Q4

CSCAND agencies, Select academic institutions concerned LGUs

Government of Australia

Budget Description	In PHP	In USD
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Q1	Q2	Q3	Q4

Budget Description	In PHP	In USD
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Q1	Q2	Q3	Q4

Budget Description	In PHP	In USD
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Prepare flood and storm surge hazard/risk maps for subject areas.

Q1	Q2	Q3	Q4

Budget Description	In PHP	In USD
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Q1	Q2	Q3	Q4

Budget Description	In PHP	In USD
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Q1	Q2	Q3	Q4

Budget Description	In PHP	In USD
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Q1	Q2	Q3	Q4

Budget Description	In PHP	In USD
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Q1	Q2	Q3	Q4

Budget Description	In PHP	In USD
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**Annual Work and Financial Plan  
For the period June to December 2012**

Enabling the Cities of Cagayan de Oro and Iligan to Cope with Climate Change ("Project Climate Twin Phoenix")

Adaptive capacities of vulnerable communities and ecosystems are strengthened to be resilient to threats, shocks, disasters, and climate change

Project ID	
Project Title	
Implementing Partner	
UNDAF Outcome 4	
UNDAF Sub-outcome	

DEVELOPMENT ACTIVITIES	Priority climate/disaster risk mitigation actions for priority cities and municipalities around the CDO and Mandulog river basins implemented.	Indicators	% increase over baseline in # of CBMEWS established and operational in priority sites; % increase over baseline in preparedness capacity of concerned local actors by end of project.
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Project Output 2:	
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Target Deliverable	1. Community based and managed early warning systems (CBMEWS) for FF, LS, established in priority sites and corresponding monitoring teams trained.	Baseline	CBMEWS non-existent for target sites. Integrated CDRM plans unavailable for target areas.
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Early Warning Systems	2. New advisory system for flooding designed and tested		
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	3. Integrated Coordination mechanism (D/RRMC) for disaster preparedness and response developed.		
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Contingency Planning	4. Draft Integrated Contingency Plan(s) formulated and tested.		
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	5. Individual Contingency Plan(s) for 50% of the concerned LGUs formulated.		
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Date Received: 25/02/12  
Forward to: ASB  
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List all activities including M&E to be undertaken during the year towards stated CP outputs	TIMEFRAME				RESPONSIBLE PARTY	Source of Funds	Budget Description	Amount	
	Q1	Q2	Q3	Q4				In PIP	In USD
2. Development of Priority disaster/ climate risk mitigation actions for CDO and Iligan cities and municipalities surrounding the CDO river basin and Mandulog river.					CSCAND agencies, OCD, concerned LGUs, CSOS	Government of Australia			
Baseline survey of existing CBMEWS for FF, LS, Isunani and SS priority areas							71600 Travel Costs	86,960.00	2,000.00
							72500 Supplies	43,480.00	1,000.00
							72200 Equipment	434,800.00	10,000.00
							71600 Travel Costs	86,960.00	2,000.00
							75700 Consultation/Training/Meeting	86,960.00	2,000.00
							72100 Sub-Contractors/Consultants	304,360.00	7,000.00
							75700 Consultation/Training Meeting	86,960.00	2,000.00
							74500 Miscellaneous	21,740.00	500.00
							72500 Supplies	43,480.00	1,000.00
							72200 Equipment	434,800.00	10,000.00
							71600 Travel Costs	86,960.00	2,000.00
							75700 Consultation/Training/Meeting	86,960.00	2,000.00
							72100 Sub-Contractors/Consultants	434,800.00	10,000.00
							74500 Miscellaneous	21,740.00	500.00
							75100 GMS Share	361,753.60	8,320.00
							<b>Activity 2 Sub-Total</b>	<b>2,013,993.60</b>	<b>46,320.00</b>

**Annual Work and Financial Plan  
For the period June to December 2012**

**UNDP**  
Philippine Country Office Registry  
**ANNUAL WORK PLAN**

Project ID: \_\_\_\_\_ Enabling the Cities of Cagayan de Oro and Iligan to Cope with Climate Change ("Project Climate Twin Poverty")

Date Received: 25/02/12

Implementing Partner: \_\_\_\_\_ Adaptive capacities of vulnerable communities and ecosystems are strengthened to be resilient to threats, shocks, disasters and climate change

CC: \_\_\_\_\_

\_\_\_\_\_

Project Outcome 4

UNDAF Sub-outcome \_\_\_\_\_

DEVELOPMENT ACTIVITIES

Project Output 3:

Awareness and competencies of local actors in selected cities and municipalities around the CDO and Manduog river basins on mainstreaming climate change adaptation and disaster risk management into local planning and regulatory processes enhanced

Indicators:

% increase in level of awareness of general populace in target areas; % increase over baseline competency of LGUs and partners (including sectoral and risk agencies) on mainstreaming C/DRM into local planning and regulatory processes.

Target/ Deliverable

1. Awareness of general population of CDO, Iligan and all municipalities surrounding the CDO and Manduog river basins raised.

Baseline

Awareness level of general populace in target areas undetermined. Some LGUs with competency on preparedness and response but not on climate / disaster risk, in general.

2. Capacity assessment report produced.

List all activities including M&E to be undertaken during the year towards stated CP outputs	TIMEFRAME				RESPONSIBLE PARTY	Source of Funds	Budget Description	Amount	
	Q1	Q2	Q3	Q4				In PHP	In USD
Baseline survey and needs assessment on C/DRM among general populace in target areas.					CSCAND agencies, concerned LGUs, Select academic and training institution(s) and professional associations, e.g. PICE, CSOS	Government of Australia	72100 Sub-Contracts/ Consultants	130,440.00	3,000.00
							72500 Supplies	10,870.00	250.00
							71600 Travel Costs	326,100.00	7,500.00
							73400 Printing Costs	86,980.00	2,000.00
							75700 Consultations/Training/Meeting	21,740.00	500.00
							74500 Miscellaneous	8,696.00	200.00
							72100 Sub-Contracts/ Consultants	108,700.00	2,500.00
							72500 Supplies	10,870.00	250.00
							71600 Travel Costs	28,262.00	650.00
							75700 Consultations/Training/Meeting	65,220.00	1,500.00
Conduct capacity assessment of concerned sectors and institutions.						74500 Miscellaneous	10,870.00	250.00	
						75100 GMS Share	361,753.60	8,320.00	
<b>Activity 3 Sub-Total</b>							<b>1,170,481.60</b>	<b>26,520.00</b>	

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Project ID: \_\_\_\_\_  
 Project Title: Enabling the Cities of Cagayan de Oro and Iligan to Cope with Climate Change ("Project Climate Twin Phoenix")  
 Implementing Partner: \_\_\_\_\_  
 UNDAF Outcome 4: Adaptive capacities of vulnerable communities and ecosystems are strengthened to be resilient to threats, shocks, disasters, and climate change  
 UNDAF Sub-outcome: \_\_\_\_\_  
 DEVELOPMENT ACTIVITIES: \_\_\_\_\_  
 Project Output 4: \_\_\_\_\_

**Indicators:** \_\_\_\_\_  
 % increase over baseline of plans/regulatory processes exhibiting risk based strategies.

**Target/ Deliverable:** \_\_\_\_\_  
 1. Existing land use and development plans and relevant regulatory processes for CDO and Iligan cities and all municipalities surrounding CDO and Mandulog RB incl. relevant planning guidelines assessed for C/DRM mainstreaming entry points.

PLANNED ACTIVITIES <i>List all activities including M&amp;E to be undertaken during the year towards stated CP outputs</i>	TIMEFRAME				RESPONSIBLE PARTY	Source of Funds	Budget Description	Amount	
	Q1	Q2	Q3	Q4				In PHP	In USD
4. Demonstration of C/DRM mainstreaming in plans/ regulatory processes of CDO and Iligan cities and municipalities surrounding the CDO river basin and Mandulog river.					CSCAMD agencies, concerned LGUs; HLURB, EMB	Government of Australia			
Review existing land use / development plans and regulatory processes of concerned LGUs for C/DRM mainstreaming							72,100 Sub-Contracts/ Consultants	217,400.00	5,000.00
							72,500 Supplies	13,044.00	300.00
							71,600 Travel Costs	108,700.00	2,500.00
							75,700 Consultations/Training/Meeting	152,180.00	3,500.00
							74,500 Miscellaneous	21,740.00	500.00
							75,100GMS Share	361,753.60	8,320.00
							<b>Activity 4 Sub-Total</b>	<b>874,817.60</b>	<b>20,120.00</b>

Date Received: 25/06/12

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Project ID: \_\_\_\_\_ Enabling the Cities of Cagayan de Oro and Iligan to Cope with Climate Change ("Project Climate Twin Phenix")  
 Project Title: \_\_\_\_\_ Date Received: AS  
 Implementing Partner: \_\_\_\_\_ Adaptive capacities of vulnerable communities and ecosystems are strengthened to be resilient to threats, shocks, disasters, and climate change. Date Finalized: AS  
 UNDAF Outcome 4: \_\_\_\_\_ UNDAF Sub-outcome: \_\_\_\_\_ CC: CD

**DEVELOPMENT ACTIVITIES**

Project Output 5: Socio-economic resilience of the poor and most vulnerable in Cagayan De Oro and Iligan cities enhanced.  
 Indicators: 30% increase over baseline of "climate/disaster proofed livelihood, # of risk sharing /transfer mechanisms established and accessible to the poor population of affected areas; # of gender sensitive livelihoods established.

Targets/ Deliverable: **Baseline**  
 Existing livelihoods of affected populace not "climate/disaster proofed"; Affected populace do not have risk sharing safety nets; Existing gender sensitive livelihoods.

1. Markets study of livelihood options undertaken and best option(s) selected.  
 2. Selected livelihood options initiated.  
 3. Risk sharing/transfer mechanism(s) for CDO / Iligan identified and designed.

PLANNED ACTIVITIES <i>List all activities including M&amp;E to be undertaken during the year towards stated CP outputs</i>	TIMEFRAME				RESPONSIBLE PARTY	Source of Funds	Budget Description	Amount	
	Q1	Q2	Q3	Q4				In Php	In USD
5. Development of socio-economic resilience support systems to the concerned poor, vulnerable population(s)					Concerned LGUs, CSOs, DTI	UNDP (BCPR)			
Conduct market study to identify livelihood options.							72100 Sub-Contracts/ Consultants	217,400.00	5,000.00
							71600 Travel Costs	54,350.00	1,250.00
							73400 Printing Costs	21,740.00	500.00
							75700 Consultations/Training/Meeting	43,480.00	1,000.00
							74500 Miscellaneous	8,696.00	200.00
Select climate resilient livelihood options for piloting in CDO and Iligan cities.							71600 Travel Costs	65,220.00	1,500.00
							75700 Consultations/Training/Meeting	43,480.00	1,000.00
							74500 Miscellaneous	13,044.00	300.00
								0.00	
Design and pilot risk transfer/sharing mechanisms for the poor vulnerable population in CDO and Iligan.							71600 Travel Costs	54,350.00	1,250.00
							75700 Consultations/Training/Meeting	43,480.00	1,000.00
							74500 Miscellaneous	8,696.00	200.00
							75100/GMS Share	361,753.60	8,320.00
<b>Activity 5 Sub-Total</b>								<b>935,689.60</b>	<b>21,520.00</b>

**Annual Work and Financial Plan  
For the period June to December 2012**

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**ANNUAL WORK PLAN**

Forward In: 22/06/12 AK  
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Project ID: \_\_\_\_\_ Enabling the Cities of Cagayan de Oro and Iligan to Cope with Climate Change (Project Climate Twin Phoenix) Date Received: \_\_\_\_\_

Implementing Partner: \_\_\_\_\_ Adaptive capacities of vulnerable communities and ecosystems are strengthened to be resilient to threats, shocks, disasters, and climate change

UNDAF Outcome 4: \_\_\_\_\_

UNDAF Sub-outcome: \_\_\_\_\_

DEVELOPMENT ACTIVITIES: \_\_\_\_\_

Project Output 6: \_\_\_\_\_ Local knowledge management system for communities around the CDO and Mandulog river basins established.

Targeted Deliverable: \_\_\_\_\_ 1. Initial KM system design(s) \_\_\_\_\_

Indicators: \_\_\_\_\_ # of KM system(s) on C/DRM established/enhanced.

Baseline: \_\_\_\_\_ # of relevant knowledge systems on C/DRM undetermined.

PLANNED ACTIVITIES <i>List all activities including M&amp;E to be undertaken during the year towards stated CP outputs</i>	TIMEFRAME				RESPONSIBLE PARTY	Source of Funds	Budget Description	Amount	
	Q1	Q2	Q3	Q4				In PNP	In USD
6. Development of a local C/DRM knowledge management system					Concerned LGUs, CSOs, Academic Institutions	Government of Australia			
Design an initial C/DRM knowledge management platform/system							72100 Sub-Contracts Consultants	217,400.00	5,000.00
							71600 Travel Costs	21,740.00	500.00
							75700 Consultation/Training/Meeting	21,740.00	500.00
							73400 Printing Costs	43,480.00	1,000.00
							71600 Travel Costs	43,480.00	1,000.00
							75700 Consultation/Training/Meeting	21,740.00	500.00
							75100GMS Share	381,753.60	8,320.00
Pilot the KM system							Activity 6 Sub-Total	731,333.60	16,820.00



**Annual Work and Financial Plan  
For the period June to December 2012**

<b>UNDP</b>	
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<b>ANNUAL WORK PLAN</b>	
Project ID	_____
Project Title:	_____
Implementing Partner	_____
UNDAF Outcome 4	_____
UNDAF Sub-outcome	_____
DEVELOPMENT ACTIVITIES	_____
Project Output 7:	_____
Target/ Deliverable	_____
Indicators	_____

Enabling the Cities of Cagayan de Oro and Iligan to Cope with Climate Change ("Project Climate Twin Phoenix")  
Adaptive capacities of vulnerable communities and ecosystems are strengthened to be resilient to threats, shocks, disasters, and climate change

Received: *25 Oct 12*  
Forward to: *AS*  
CC: *CD*

PLANNED ACTIVITIES	TIMEFRAHE				RESPONSIBLE PARTY	Source of Funds	Budget Description	Amount	
	Q1	Q2	Q3	Q4				In PHP	In USD
<i>List all activities including M&amp;E to be undertaken during the year towards stated CP outputs</i>									
7.1 Preparation of AWP, Procurement Plan, Execution of MOA with RPs, Inception Workshop, Setting up of PMO					CCC	Government of Australia	72100 Sub-Contracts Personnel 72200 Office Equipment & Furnitures 72800 IT Equipment 75700 Consultation/Training/Meeting	1,493,538.00 130,440.00 391,320.00 108,700.00	34,360.00 3,000.00 9,000.00 2,500.00
7.2 Prepare periodical progress, financial and monitoring reports.							725000 Supplies	86,960.00	2,000.00
7.3 Conduct meetings and consultations among responsible partners, stakeholders serving as working groups and the members of the Project Board.							75100 GMS (%) 71600 Travel Cost 72400 Communication 74500 Miscellaneous	361,753.60 108,700.00 43,480.00 43,480.00	8,320.00 2,500.00 1,000.00 1,000.00
7.4 Monitoring & Evaluation							74100 Prof Services	217,400.00	5,000.00
							<b>Activity 7 Sub-Total</b>	<b>2,985,771.60</b>	<b>68,670.00</b>
							<b>Grand Total</b>	<b>17,117,641.20</b>	<b>393,690.00</b>

Recommending Approval:  
*JULIE ANN S. AMOROSO*  
Technical Officer, Project ClimateTwin Phoenix  
Administrative Officer IV, CCC-CCO

Approved by:  
*JULIE ANN S. AMOROSO*  
Project Manager, Project Climate Twin Phoenix  
Deputy Executive Director, CCC-CCO

Noted by:  
*MARK ANTONIO LUCILLE L. SERING*  
Overall Project Manager, Project Climate Twin Phoenix  
Vice Chairperson and Executive Director, CCC-CCO