United Nations Development Programme
Philippines

Support to DENR Program Implementation, Monitoring and
Management of ENR Data and Information
2021 Annual Work Plan

Implementing Partner: United Nations Development Programme

Project Description

The DENR and UNDP have entered into a partnership to utilize the UNDP system in providing technical advisory and operational support services to enhance delivery and implementation of DENR's ten (10) priority programs and services through UNDP's National Acceleration Modality (NAM). The approach is two-pronged. First, UNDP provides support to the enhancement of efficiency in program implementation by providing technical advisory and operational support in the area of programme design, planning, programme management, monitoring and evaluation, and procurement. The second involves supporting DENR in establishing a comprehensive, integrated, technology-based information management system where all current information systems and databases will be interoperable and that data generation and exchanges will be feasible for efficient, informed decision making, policy formulation and programme designing, review, monitoring and evaluation (M and E).

These interventions hope to capacitate the DENR to enhance environment and natural resources management through a more efficient, responsive and effective program implementation, monitoring & evaluation.

Country Programme Period: 2019-2023

Project/Outputs ID: 110421 / 109357

Project Start Date: 12 December 2018
Project End Date : 31 December 2021

Project Board Meeting: N/A

2021 AWP budget: USD   252, 115.16

Total resources required   USD 9,781,568.23
Total allocated resources: USD 3,135,421.43
- Regular   _____
- Other:
  - Donor   _____
  - Government   DENR

Unfunded budget: USD 6,646,146.80
In-kind Contributions: _____

Signed by: **ENRICO GAVEGLIA**, Deputy Resident Representative, UNDP
                                      09-Feb-2021   MVC
Date:

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.

A.2 2019-2023 CPD Output Indicator alignment	2.3.1 Area of UNDP-assisted protected areas with high biodiversity effectively managed [IRRF 1.4.1.2]

Baseline		Targets / Cumulative Results			End of Project Target	
Year	Quantity/ Points /Rating	2019	2020	2021	Target	Actual

2.3.4 Value of financing generated for conservation and sustainable use of biodiversity and ecosystems.

Baseline		Targets / Cumulative Results			End of Project Target	
Year	Quantity/ Points /Rating	2019	2020	2021	Target	Actual

A.3 2018-2021 UNDP SP IRRF Output Indicator Alignment	**UNDP SP 2018-2021 Output 1.4.1**: Solutions scaled up for sustainable management of natural resources, including sustainable commodities and green and inclusive value chains. **UNDP SP 2018-2021 Output 2.4.1:** Gender-responsive legal and regulatory frameworks, policies and institutions strengthened, and solutions adopted, to address conservation, sustainable use and equitable benefit sharing of natural resources, in line with international conventions and national legislation

A.4 Sustainable Development Goals Target Alignment	Target 17.18 By 2020, enhance capacity-building support to developing countries, including for least developed countries and small island developing States, to increase significantly the availability of high-quality, timely and reliable data disaggregated by income, gender, age, race, ethnicity, migratory status, disability, geographic location and other characteristics relevant in national contexts

A.5 Project Document Outcome Indicators	**Output 1** Strengthened capacities of DENR in planning, implementation, management, and monitoring and evaluation of its 10 priority programs and other special projects through technical advisory services and operational support services

1.1 Percent disbursement of annual procurement budget for 2 to 3 key programs of DENR

Baseline		Targets / Cumulative Results			End of Project Target	
Year	Quantity/ Points /Rating	2019	2020	2021	Target	Actual
2017	0%?	70%	80%	90%	90%	

1.2 Number of relevant DENR personnel trained and certified on procurement

Baseline		Targets / Cumulative Results			End of Project Target	
Year	Quantity/ Points /Rating	2019	2020	2021	Target	Actual
2018	0?	50	60	70	70	

1.3 Number of relevant DENR personnel trained and certified on project management

Baseline		Targets / Cumulative Results			End of Project Target	
Year	Quantity/ Points /Rating	2019	2020	2021	Target	Actual
2018	0?	50	80	152	152	

Output 2 Enhanced integrated information system of ENR data as decision support tool for policy and program development, review, implementation and monitoring

2.1 Integrated ENR Information System functional

Baseline	Targets / Cumulative Results	End of Project Target

Year	Quantity/ Points /Rating	2019	2020	2021	Target	Actual
2018		Absence of integrated ENR Information System	Beta version of IENR system available	Launch of complete IENR system	Launch of complete IENR system	

2.2

Percent of available ENR data/statistics integrated with spatial information

	Baseline	Targets / Cumulative Results			End of Project Target	
Year	Quantity/ Points /Rating	2019	2020	2021	Target	Actual
2018	0%?	0%	10%	40%	40%	

2.3 Dashboard of key ENR data for monitoring and tracking program progress developed

	Baseline	Targets / Cumulative Results			End of Project Target	
Year	Quantity/ Points /Rating	2019	2020	2021	Target	Actual
2018	0?	0	1	1	1	

I.   2021 ANNUAL WORK PLAN

Project Title: Support to DENR Program Implementation, Monitoring and Management of ENR Data and Information
Project ID: 110421

Output ID: 109357

Implementing Partner: United Nations Development Programme

EXPECTED OUTPUTS
Output 1. *Strengthened capacities of DENR in planning, implementation, management, and monitoring and evaluation of its 10 priority programs and other special projects through technical advisory services and operational support services*

Project Output Indicator/s	Baseline		Annual Target (2020)	Cumulative Target (from Start Year) Start year: 2019	End-of-Project Target End year: 2021
1.1 Percent disbursement of annual procurement budget for 2 to 3 key programs of DENR	**2017**	*0%*	75%	92%	100%
1.2 Number of relevant DENR personnel trained and certified on procurement	**2017**	*DEONR*	60	50	70
1.3 Number of relevant DENR personnel trained and certified on project management	**2018**	*DENOR*	80	50	152

Note: Output 2 remains unfunded for the time being.

PLANNED ACTIVITIES (for Output No.1)								PLANNED BUDGET (for Output No.1)				
Activity/Sub-Activity Description	Activity Target [1]	TIMEFRAME				RESPONSIBLE PARTY[2]	IA Code	Funding Source/Donor	Budget			Amount
		Q1	Q2	Q3	Q4				Code	Description		USD
1. Procurement of goods and services needed for programme implementation	• Conduct at least 3 pre-bidding meetings with DENR KISS for preparation and finalization of Terms of Reference and Request for Quotation documents for the procurement of equipment • Conduct of 2 bidding sessions with DENR KISS and UNDP for the procurement of equipment • Conduct 1 inspection activity for the procured equipment					UNDP	1981	DENR	72800 75400 Subtotal	Information Technology Equipment Miscellaneous Expenses		196,643.85 20,000.00 216,643.85
General Management Cost												27,000.00
											OUTPUT 1 TOTAL	**243,643.85**

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[1] Specify units, e.g., number of trainings, number of participants, number of representations, etc.

[2] Indicate who will deliver the activity, e.g., UNDP, IP, or Responsible Parties (indicate name of RP)

PLANNED ACTIVITIES (for Output No.3)									PLANNED BUDGET (for Output No.3)			
Activity/Sub-Activity Description	Activity Target [3]	TIMEFRAME				RESPONSIBLE PARTY[4]	IA Code	Funding Source/Donor	Budget			Amount
		Q1	Q2	Q3	Q4				Code	Description		USD
2. Project Management Cost	• Day to day Project Operations • Completion of procurement and delivery of additional equipment for DENR					UNDP	1981	DENR	71400	Contractual Services – Individual		8,471.31
											OUTPUT 3 TOTAL	8,471.31

Prior Year Commitment[5]

Activity/Sub-Activity Description	Year of commitment	RESPONSIBLE PARTY	IA CODE	Funding Source/Donor	Budget		Amount
					Code	Description	US$ (1=48.021)
Procurement of goods and services needed for programme implementation	2020	UNDP		DENR	72800	Procurement of Additional Equipment	640,090.00

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[3] Specify units, e.g., number of trainings, number of participants, number of representations, etc.

[4] Indicate who will deliver the activity, e.g., UNDP, IP, or Responsible Parties (indicate name of RP)

[5] No PO yet. On the process of finalization of procurement requirements

II.   MANAGEMENT ARRANGEMENTS

The project is being implemented under the Direct Implementation Modality (DIM) and its related Programme and Operations Policies and Procedures. The UNDP Philippines, specifically the Climate Action Programme Team, manages the Project in close collaboration with the Department of Environment and Natural Resources - Knowledge and Information Systems Service (DENR-KISS).

As the funding source of the Project is DENR, UNDP and DENR KISS provide timely updates to the Financial Management Service (FMS) of the Department. This is to ensure that all transactions are compliant, not only with UNDP internal protocols, but also with the government rules and regulations.

All processes and transactions shall transpire from and approved by the DENR. UNDP provides the technical advisory and operational support services throughout the project implementation. Lastly, UNDP will be responsible in the preparation and finalization of all documentations needed for this endeavour.

III.   MONITORING AND EVALUATION PLAN

Monitoring Plan

Expected Results (Outcome & Output) Obtained from AWP results framework	Indicators With what indicators the quality of the result will be measured? With Baselines and indicative targets	Data Collection Methods How will the data be obtained?	Time or Schedule and Frequency	Means of Verification: Data Source and Type What method will be used to determine if the indicator target has been met?	Responsibilities Who is responsible for organizing the data collection and verifying data quality and source?	Resources What are the resources required and committed for carrying out planned monitoring activities:	Risks and assumptions What are the risks and assumptions? How will it affect the planned monitoring events and quality of data?
1) Procurement of goods and services needed for programme implementation	- Percent disbursement of annual procurement budget for 2 to 3 key programs of DENR Baseline: 0% Target: 2019 – 70% 2020 – 80% 2021 – 90%	Progress Report from Climate Action Programme Team	Quarterly, Annually	Quarter and Annual Progress Reports	Climate Action Programme Team under the supervision of Programme Analyst and Outcome Team Leader	Resources embedded in project budget	No identified risks related with M and E activities

Evaluation Plan[6]

Evaluation Title	Partners (if joint)	Related Strategic Plan Output	UNDAF/CPD Outcome	Planned Completion Date	Key Evaluation Stakeholders	Cost and Source of Funding
No evaluation activity planned						

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).*	*Enter amount*	**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*

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[6] Optional, if needed

IV. ANNUAL PROCUREMENT PLAN - INDICATE FIELDS / INFORMATION NEEDED

Atlas Project ID No.	Brief Description of goods, services or works required	Category (Identify if Goods, IC, Civil Works, Recurring Cost, Consulting Services)	Type of Procurement Action	Quantity	Estimated Total Price / Contract Value	Requested delivery date (for goods and works) or start of services (if services)	Target Submission of TOR/Specs/SOWs to Procurement Team	Delivery Location (for goods)	Home-based (Yes or No, if consulting services)
110421	Procurement of IT Equipment	Goods	Contracting of Goods/PO	n/a	243,643.85	April 2021	March 2021	Nationwide	n/a

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

No.	Description	Date Identified	Type	Countermeasures/ Management Response	Owner	Last Update	Status
1	Non-allocation of government budget for the implementation of the Information Systems Strategic Plan which includes the ENR Integrated Information System.	12/20/2018	Financial	There are ongoing discussions with DENR to secure their buy-in on continuing remaining tasks under Activities 1 and 2.	UNDP Country Office Climate Action Programme	12/20/2019	The budget for the succeeding years of implementation of the project is yet to be confirmed.
2	Procurement and delivery delays due to nature of goods being secured (i.e., bulk, specialized) and location of offices where the goods will be delivered and also because of the COVID Pandemic	10/20/2020	Operational Environmental	The UNDP CO together with DENR KISS have established a timeline to anticipate the delays in delivery of outputs.	UNDP Country Office Climate Action Programme	1/12/2020	Contract for the procurement of additional equipment has been awarded to the winning bidder. Delivery of