

**Support to DENR Program Implementation, Monitoring and  
Management of ENR Data and Information  
2020 Annual Work Plan**

**Implementing Partner:** United Nations Development Programme

**Responsible Party:** N/A

**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 : 28 December 2018

Project End Date : 31 December 2021

Project Board Meeting/LPAC Date: \_\_\_\_\_

2020 AWP budget: USD 994,777.15

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: \_\_\_\_\_

**DocuSigned by:**



**ENRICO GAVEGLIA**, Deputy Resident Representative, UNDP

D8921797BA0440E...

Signed by:

Date:

## PROGRAMME ALIGNMENT

<b>A.1 2019-2023 PFSD/CPD Outcome alignment</b>	2: Urbanisation, economic growth, and climate change actions are converging for a resilient, equitable, and sustainable development path for communities.
---	---

<b>A.2 2019-2023 CPD Output Indicator alignment</b>	2.3.1 Area of UNDP-assisted protected areas with high biodiversity effectively managed [IRRF 1.4.1.2] 2.3.4 Value of financing generated for conservation and sustainable use of biodiversity and ecosystems.
---	--

<b>A.3 2018-2021 UNDP SP IRRF Output Indicator Alignment</b>	<p><b>UNDP SP 2018-2021 Output 1.4.1:</b> Solutions scaled up for sustainable management of natural resources, including sustainable commodities and green and inclusive value chains.</p> <p><b>UNDP SP 2018-2021 Output 2.4.1:</b> 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</p>
--	---

<b>A.4 Sustainable Development Goals Target Alignment</b>	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
---	--

<b>A.5 Project Document Outcome Indicators</b>	<p><b>Output 1</b> 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</p> <p style="text-align: center;">1.1 Percent disbursement of annual procurement budget for 2 to 3 key programs of DENR</p> <table border="1" data-bbox="573 1238 2051 1404"> <thead> <tr> <th colspan="2">Baseline</th> <th colspan="3">Targets / Cumulative Results</th> <th colspan="2">End of Project Target</th> </tr> <tr> <th>Year</th> <th>Quantity/ Points /Rating</th> <th>2019</th> <th>2020</th> <th>2021</th> <th>Target</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>2017</td> <td></td> <td>70%</td> <td>80%</td> <td>90%</td> <td>90%</td> <td></td> </tr> </tbody> </table>	Baseline		Targets / Cumulative Results			End of Project Target		Year	Quantity/ Points /Rating	2019	2020	2021	Target	Actual	2017		70%	80%	90%	90%	
Baseline		Targets / Cumulative Results			End of Project Target																	
Year	Quantity/ Points /Rating	2019	2020	2021	Target	Actual																
2017		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		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		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		0%	Beta version of IENR system available	Launch of complete IENR system	Launch of complete IENR system	

2.2 % 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%	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	1	1	1	

## I. 2020 ANNUAL WORK PLAN

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

**Project ID: 00110421**

**Output ID: 00109357**

**Implementing Partner: United Nations Development Programme**

<b>EXPECTED OUTPUTS</b>					
<i>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</i>					
Project Output Indicator/s	Baseline		Annual Target (2020)	Cumulative Target (from Start Year)	End-of-Project Target
				Start year: 2019	End year: 2021
1.1 Percent disbursement of annual procurement budget for 2 to 3 key programs of DENR	2017	DENR	80%	70%	90%
1.2 Number of relevant DENR personnel trained and certified on procurement	2017	DENR	60	50	70
1.3 Number of relevant DENR personnel trained and certified on project management	2018	DENR	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 <sup>1</sup>	TIMEFRAME				RESPONSIBLE PARTY <sup>2</sup>	Funding Source/Donor	Budget		Amount USD
		Q1	Q2	Q3	Q4			Code	Description	
1. Procurement of goods and services needed for programme implementation	<ul style="list-style-type: none"> <li>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</li> <li>Conduct of 2 bidding sessions with DENR KISS and UNDP for the procurement of equipment</li> <li>Conduct 1 inspection activity for the procured equipment</li> </ul>					UNDP	DENR	72800	Information Technology Equipment	789,884.31
								75700	Training, Workshops and Conferences	2,000.00
								74500	Direct Project Cost (GOE)	6,606.11
								64300	Direct Project Cost (Staff)	15,414.25
								71600	Travel	17,000.00
								<i>Subtotal</i>	830,904.67	
2. Project Management Certification Training	<ul style="list-style-type: none"> <li>Conduct of 1 training for DENR Regional ICT focals on the utilization and maintenance of procured equipment</li> </ul>					UNDP	DENR	75700	Training, Workshops and Conferences	5,500.00
								71600	Travel	4,000.00
								72500	Supplies	250.00
								74500	Miscellaneous Expenses	250.00
								<i>Subtotal</i>	10,000.00	
3. Training on Data Science and Data Management	<ul style="list-style-type: none"> <li>Conduct 1 training for DENR staff on data science, data management, or any related matter</li> </ul>					UNDP	DENR	75700	Training, Workshops and Conferences	15,500.00
								71600	Travel	12,000.00
								72500	Supplies	1,000.00
								74500	Miscellaneous Expenses	1,148.79
								72100	Contractual Services – Companies	35,000.00
								<i>Subtotal</i>	64,648.79	
General Management Cost									89,223.69	
<b>OUTPUT 1 TOTAL</b>									<b>994,777.15</b>	

<sup>1</sup> Specify units, e.g., number of trainings, number of participants, number of representations, etc.

<sup>2</sup> Indicate who will deliver the activity, e.g., UNDP, IP, or Responsible Parties (indicate name of RP)

---

## **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

<b>Expected Results (Outcome &amp; Output)</b> Obtained from AWP results framework	<b>Indicators</b> With what indicators the quality of the result will be measured?  With Baselines and indicative targets	<b>Data Collection Methods</b> How will the data be obtained?	<b>Time or Schedule and Frequency</b>	<b>Means of Verification: Data Source and Type</b> What method will be used to determine if the indicator target has been met?	<b>Responsibilities</b> Who is responsible for organizing the data collection and verifying data quality and source?	<b>Resources</b> What are the resources required and committed for carrying out planned monitoring activities:	<b>Risks and assumptions</b> 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  2) Project Management Certification Training (Utilization and Management of procured IT equipment)  3) Training on Data Science and Data Management	<ul style="list-style-type: none"> <li>- Percent disbursement of annual procurement budget for 2 to 3 key programs of DENR Baseline: 0% Target: 2019 – 70% 2020 – 80% 2021 – 90%</li> <li>- No. of training conducted Baseline: 0 Target: 1</li> <li>- No. of training conducted Baseline: 0 Target: 1</li> </ul>	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<sup>3</sup>**

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**

<p><b>Total Budget on Monitoring in Reporting Year</b>  <i>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).</i></p>	<p><i>Enter amount</i></p>	<p><b>Total budget on Decentralized Evaluations in Reporting Year (Mid Term / Final)</b>  <i>Guidance: Costs associated in designing, implementing and disseminating evaluations for specific projects</i></p>	<p><i>Enter amount</i></p>
--	----------------------------	--	----------------------------

---

<sup>3</sup> 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	Installation and Testing of brand-new Digital CCTV System	Contractual Services – Companies	Services	1	\$ 200,000.00	May 2020	April 2020	Identified DENR Central, Regional, and Community Offices	N/A
	Training of ICT Focals on installation of CCTV	Workshop / Seminar Cost (Location and/or Catering)	Services	1	\$ 6,000.00	May 2020	April 2020		
	Supply and delivery of brand new office equipment	Goods	Goods		\$ 528,000.00	June 2020	May 2020	Identified DENR Central, Regional, and Community Offices	N/A
	Training of DENR staff on data science and management	Workshop / Seminar Cost (Location and/or Catering)	Services	1	\$ 14,500.00	July 2020	June 2020	N/A	
	Training of DENR staff on data science and management	Contractual Services – Companies	Services	1	\$ 35,000.00	July 2020	June 2020	N/A	Yes

**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	1/1/2020	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	2/15/2020	The UNDP CO in coordination with the DENR KISS are currently doing the required documents to proceed with the process.
3	Scope of additional training on data science and management not yet determined	1/1/2020	Operational Strategic	UNDP to provide DENR technical advisory on benefits of undertaking this	UNDP Country Office Climate Action Programme	2/15/2020	Initial discussions have been undertaken. DENR is hesitant but considering to conduct the said training to enhance and build capabilities of staff proceeding purchase of remaining equipment.
4	Postponement, delays, or low turnout of training participants due to location of offices and current global health situation	3/15/2020	Environmental	The UNDP CO together with DENR KISS to establish a timeline with buffer on the conduct of trainings to anticipate the delays in delivery of outputs.	UNDP Country Office Climate Action Programme		To be determined

